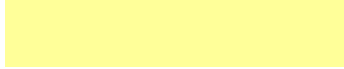


DISTRICT NAME



DISTRICT NAME

COUNTY

CTD NUMBER

VERSION A

SPECIAL PROJECTS

OTHER FUNDS (DO NOT Add to Aggregate)

Prior FY Budget FY

FEDERAL PROJECTS

P FY

TOTAL ALL FUNCTIONS

P FY B FY

1. 100-130 ESEA T I- H D C 6000 51.00

5,611,000 5,611,000 1.

1.	050 C , C , T G	6000		1.
2.	071 S E I (1)	6000	369,849	369,849 2.
3.	072 C I (1)	6000	14,726	14,726 3.
4.	080 S S	6000		



CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1.



I certify that the Budget of Deer Valley Unified School District, [REDACTED] proposed by the Governing Board on June 24, 2014, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jim Migliorino at the District Office, telephone 623-445-4958 during normal business hours.

President of the Governing Board

1. Student Count			2. Tax Rates:					
	FY 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY	* S		
Resident	32,573.370	31,941.197	Primary Rate	4.2140	4.1288	15-101(22)	J T	
Attending	32,842.044	32,263.388	Secondary Rate*	2.3733	2.0892	E D	A.R.S.	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.

Maintenance & Operation	180,833,748	GBL	180,833,748
Classroom Site	14,623,959	CSFBL	14,623,959
Unrestricted Capital Outlay	8,452,149	UCBL	8,452,149

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	80,748,561	82,450,451	2,775,000	2,775,000	83,523,561	85,225,451	2.0%
2000 Support Services							
2100 Students	5,253,000	5,253,000	170,000	170,000	5,423,000	5,423,000	0.0%
2200 Instructional Staff	3,394,000	3,454,000	250,000	250,000	3,644,000	3,704,000	1.6%
2300, 2400, 2500 Administration	16,202,000	16,308,000	1,616,000	1,616,000	17,818,000	17,924,000	0.6%
2600 Oper./Maint. of Plant	11,173,000	11,367,000	12,389,000	12,389,000	23,562,000	23,756,000	0.8%
2900 Other	0	0	10,000	10,000	10,000	10,000	0.0%
3000 Oper. of Noninstructional Services	198,000	198,000	3,000	3,000	201,000	201,000	0.0%
610 School-Sponsored Cocurric. Activities							
620 School-Sponsored Athletics							
630, 700, 800, 900 Other Programs							
Regular Education Subsection Subtotal	116,968,561	119,030,451	17,213,000	17,213,000	134,181,561	136,243,451	1.5%
200 Special Education							
1000 Instruction	20,529,000	20,947,000	2,219,000	2,219,000	22,748,000	23,166,000	1.8%
2000 Support Services							
2100 Students	8,291,000	8,408,000	419,000	419,000	8,710,000	8,827,000	1.3%
2200 Instructional Staff	424,000	439,000	120,000	120,000	544,000	559,000	2.8%
2300, 2400, 2500 Administration							
2600 Oper./Maint. of Plant							
2900 Other							
3000 Oper. of Noninstructional Services							
Special Education Subsection Subtotal	29,244,000	29,794,000	2,758,000	2,758,000	32,002,000	32,552,000	1.7%
400 Pupil Transportation	7,755,000	7,455,000	3,191,000	3,491,000	10,946,000	10,946,000	0.0%
510 Desegregation							
520 Special K-3 Program Override							
530 Dropout Prevention Programs							
540 Joint Career and Technical Education and Vocational Education Center							
550 K-3 Reading Program	1,131,651	1,092,297	0	0	1,131,651	1,092,297	-3.5%
TOTAL EXPENDITURES	155,099,212	157,371,748	23,162,000	23,462,000	178,261,212	180,833,748	1.4%

		Budgeted Expenditures		\$ Increase/ (Decrease) from	
		Prior FY	Budget FY	Prior FY	
M	& O	178,261,212	180,833,748	2,572,536	
I	I	1,590,000	1,420,000	(170,000)	
S	E I	369,849	369,849	0	
C	I	14,726	14,726	0	
S	S		0	0	
		14,063,714	14,623,959	560,245	
F	P	15,661,000	15,661,000	0	
S	P	586,000	586,000	0	0.0%
U	C O	15,872,149	8,452,149	(7,420,000)	-46.7%
N	S F				
A	W	350,000	750,000	400,000	
D	S	32,082,856	33,357,071	1,274,215	4.0%
A	O	1,200,000	1,200,000	0	
B	B	28,000,000	28,000,000	0	
F	S	12,200,000	12,200,000	0	
O		14,382,000	14,382,000	0	

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
A	1,019,000	1,029,000
E D	3,628,000	3,654,000
H I	920,000	929,000
O H I	657,000	663,000
S L D	8,689,000	8,736,000
M ,M S I D	2,262,000	2,274,000
M D	1,003,000	1,013,000
M D S.S.I.	491,000	495,000
O I	1,042,000	1,052,000
D D		
P S D	1,983,000	2,002,000
S /L I	5,426,000	5,470,000
T B I		
V I	395,000	398,000
S	27,515,000	27,715,000
G E	1,658,000	1,782,000
R E		
ELL I C		
ELL C I	1,580,000	1,681,000
V T E	1,249,000	1,374,000
C E		
TOTAL	32,002,000	32,552,000

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Ratio	
C --			
S , P ,			
O A		370.8	
T	1,841	1	17.5
O	155	1	208.2
S	2,083	1	15.5
C --			
M , S , D	26	1	1,240.9
T A	214	1	150.8
O	1,249	1	25.8
S	1,489	1	21.7
TOTAL	3,572	1	9.0
S E --			
T	290	1	13
S	596	1	6