



FY 2019
STATE OF ARIZONA

DISTRICTWIDE BUDGET

Revised #1
Proposed Version
Adopted BY THE GOVERNING BOARD
Revised

We hereby certify that the Budget for the fiscal year ending _____ is _____.

June 26, 2018

jim.migliorino@dvusd.net

May 14, 2019

Date

SIGNED SIGNED

The FY 2019 budget file for the version described above will be uploaded via the Common Logon on ADE's website by _____

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Curtis Finch, PhD.

Jim Migliorino

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: _____

Telephone: _____

Email: _____

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018 220,000,000

Federal 4000 \$ 20,000,000

TOTAL \$ 127,000,000

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

Prior FY 2018 Est. Budget FY 2019

Primary Tax Rate: 4.2812 4.2411

Secondary Tax Rates:

M&O Override 1.0526 1.0605

Special Program Override 0.0000 0.0000

Capital Override 0.0000 0.0000

Class A Bonds 0.0000 0.0000

Class B Bonds 1.4196 1.5402

CTED 0.0000 0.0000

Desegregation 0.0000 0.0000

Total Secondary Tax Rate 2.4722 2.6007

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures

		Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 215,152,075	\$ 215,152,075
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 6,205,575	\$ 6,205,575
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 20,684,795
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 242,042,445

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ 49,704
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ 44,403
3. Increase in average teacher salary from the prior year	\$ 5,301
4. Percentage increase	12%

Comments on average salary calculation (Optional):

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	Curtis	Finch		curtis.finch@dvusd.org	623-445-5002
Ms.	Shelia	Taylor		sheila.taylor@dvusd.org	623-445-5002
Mr.	Jim	Migliorino		jim.migliorino@dvusd.org	623-445-4958
Ms.	Heather	Mock		heather.mock@dvusd.org	623-445-5957
Ms.	Kristi	Bushnell		kristi.bushnell@dvusd.org	623-445-5064
Ms.	Lidia	Vittore		lidia.vittore@dvusd.org	623-445-4948
Ms.	Susan	Parks		susan.parks@dvusd.org	602-467-5146
Mr.	Ernie	Meza		ernie.meza@dvusd.org	602-467-5091
Ms.	Jenny	Frank		jenny.frank@dvusd.org	623-445-5002
Ms.	Ann	O'Brien		ann.orbien@dvusd.org	623-445-5002
Ms.	Ann	Ordway		ann.ordway@dvusd.org	623-445-5002
Ms.	Julie	Read		julie.read@dvusd.org	623-445-5002
Ms.	Darcy	Tweedy		darcy.tweedy@dvusd.org	623-445-5002

SELECT from Dropdown

Student Information Systems (SIS) Vendor

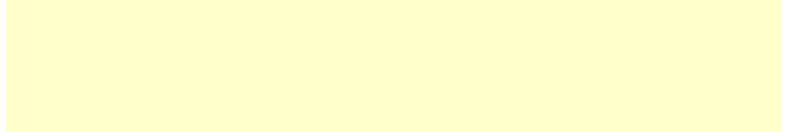
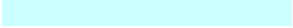
Pearson (Powerschool)

Accounting Information System

Infinite Visions

District's website home page address

www.dvusd.org



	Budgeted Expenditures		\$ Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY
Maintenance & Operation	199,590,536	215,152,075	15,561,539

DISTRICT NAME
FUND 001 (M&O)

COUNTY Maricopa

CTD NUMBER 070297000

VERSION

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Prior FY	Totals	Budget FY	% Increase/ Decrease
	Prior FY	Budget FY									
100 Regular Education			6100	6200	6300, 6400, 6500	6600	6800	2018		2019	



SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY
1. Total All Disability Classifications	34,697,969	38,279,200
2. Gifted Education	1,974,000	1.

Expenditures Budgeted for Audit Services



OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS	
		Fund 610		Fund 630		Fund 695		Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	4,231,249	6,205,575	28,000,000	28,000,000	0	0	400,000	750,000
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0	0	0	0	0	0
6200 Employee Benefits	3.	0		0	0	0	0	0	0
6450 Construction Services	4.	0		8,650,000	8,650,000	0	0	0	0
6710 Land and Improvements	5.	0		0	1,000,000	0	0	0	0
6720 Buildings and Improvements	6.	0		11,000,000	9,913,000	0	0	0	0
673X Furniture and Equipment	7.	1,062,856	1,300,000	0	87,000	0	0	0	0
673X Vehicles	8.	0	0	850,000	850,000	0	0	0	0
673X Technology Hardware & Software	9.	1,510,000	1,485,000	7,500,000	7,500,000	0	0	0	0
6831, 6832 Redemption of Principal	10.	0		0		0	0	0	0
6841, 6842, 6850 Interest	11.	0		0		0	0	0	0
Total (lines 2-11)	12.	2,572,856	2,785,000	28,000,000	28,000,000	0	0	0	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0	0	18,650,000	18,563,000			0	0
New Construction	14.	0	0	0		0	0	0	0
Other	15.	2,572,856	2,785,000	9,350,000	9,437,000	0	0	0	0
Total (lines 13-15, must equal line 12)	16.	2,572,856	2,785,000	28,000,000	28,000,000	0	0	0	0

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2019 \$ 400,000

SPECIAL PROJECTS

FEDERAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS			
		Prior FY	Budget FY	Prior FY	Budget FY		
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	51.00	51.00	5,474,953	5,463,234	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	4.00	8.40	747,310	788,431	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	3.50	478,337	700,202	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.35	145,996	161,568	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.50	0	64,401	7.
8.	220 IDEA Part B	6000	70.00	66.00	6,016,451	7,311,733	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	5.00	7.00	579,211	591,598	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.50	60,000	94,446	13.
14.	290 Medicaid Reimbursement	6000	5.00	1.00	300,000	2,300,000	14.
15.	374 E-Rate	6000	0.00	0.00	500,000	500,000	15.
16.	378 Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	48.00	48.00	2,820,631	2,709,182	17.
18.	Total Federal Project Funds (lines 1-17)		184.00	187.25	17,122,889	20,684,795	18.

STATE PROJECTS

19.	400 Vocational Education	6000	4.00	4.00	293,129	300,165	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	0	38,332	25.
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	210,000	26.
27.	457 Results-based Funding	6000	0.00	0.00	1,114,800	2,500,000	27.
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0	28.
29.	465-499 Other State Projects	6000	0.00	0.00	657,744	1,021,081	29.
30.	Total State Project Funds (lines 19-29)		4.00	4.00	2,065,673	4,069,578	30.
31.	Total Special Projects (lines 18 and 30)		188.00	191.25	19,188,562	24,754,373	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	700,000	600,000	1.
2.	Class Size Reduction	6000	0		2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0		3.
4.	Instructional Improvement Programs (M&O purposes)	6000	720,000	720,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		1,420,000	1,320,000	5.

OTHER FUNDS

		Prior FY	Budget FY		
1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 Structured English Immersion (1)	6000	948,720	286,172	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	0	5,000	4.
5.	510 Food Service	6000	12,300,000	12,300,000	5.
6.	515 Civic Center	6000	2,500,000	2,500,000	6.
7.	520 Community School	6000	7,300,000	7,300,000	7.
8.	525 Auxiliary Operations	6000	2,300,000	2,300,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,900,000	1,900,000	9.
10.	530 Gifts and Donations	6000	1,100,000	1,400,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	20,000	20,000	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	100,000	100,000	14.
15.	555 Textbooks	6000	50,000	50,000	15.
16.	565 Litigation Recovery	6000	50,000	50,000	16.
17.	570 Indirect Costs	6000	1,600,000	2,000,000	17.
18.	575 Unemployment Insurance	6000	2,000	2,000	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	0	0	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Career Technical Education	6000	2,200,000	2,200,000	23.
24.	639 Impact Aid Revenue Bond Building	6000	0	0	24.
25.	650 Gifts and Donations-Capital	6000	0	0	25.
26.	660 Condemnation	6000	50,000	50,000	26.
27.	665 Energy and Water Savings	6000	300,000	300,000	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	0	0	29.
30.	700 Debt Service	6000	34,500,000	34,500,000	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	31.
32.	Other	6000	0	0	32.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	0	0	2.
3.	9__ OPEB	6000	0	0	3.
4.	950 Print Shop	6000	700,000	800,000	4.

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes

\$ -

DISTRICT NAME

