

DISTRICT NAME Deer Valley Unified

COUNTY Maricopa

CTD NUMBER 070297000

VERSION Adopted

| | Prefix | First Name | Last Name | Suffix | Email Address | Telephone Number |
|--|--------|-----------------|------------|--------|---------------------------|----------------------------|
| Superintendent | Dr. | Curtis | Finch | | curtis.finch@dvusd.org | 623-445-5002 |
| Executive Assistant to Superintendent | Ms. | Shelia | Taylor | | sheila.taylor@dvusd.org | 623-445-5002 |
| Chief Financial Officer | Mr. | Jim | Migliorino | | jim.migliorino@dvusd.org | 623-445-4958 |
| Business Manager | Ms. | Heather | Mock | | heather.mock@dvusd.org | 623-445-5957 |
| School District Employee Report (SDER) Coordinator | Ms. | Kristi | Bushnell | | kristi.bushnell@dvusd.org | 623-445-5064 |
| SPED Data Reporting Coordinator | Ms. | Lidia | Vittore | | lidia.vittore@dvusd.org | 623-445-4948 |
| AzEDS/ADM Data Coordinator | Ms. | Susan | Parks | | susan.parks@dvusd.org | 602-467-5146 |
| Transt na6 A sData R porting Coordinator | Mr | grgaPa p 602X.. | Ms .or # | id- | Ms si di ! es nrr | e e s @dv@ |
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| | E | o pid- | ! si di ! | nrr | Ms | @s |
| | E | o pid- | ! si di ! | nrr | Ms. S | Ngaranrgarusd.org |
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| | Budgeted Expenditures | | \$ Increase/ (Decrease) from Prior FY |
|------------------------------|-----------------------|-------------|--|
| | Prior FY | Budget FY | |
| Maintenance & Operation | 199,590,536 | 212,649,692 | 13,059,156 |
| Instructional Improvement | 1,420,000 | 1,320,000 | (100,000) |
| Structured English Immersion | 948,720 | 257,553 | (691,167) |
| Compensatory Instruction | 0 | 0 | 0 |
| Federal Projects | 16,311,088 | 16,397,936 | 86,848 |
| State Projects | 17,122,889 | 13,965,641 | (3,157,248) |
| Unrestricted Capital Outlay | 2,065,673 | 2,031,606 | (34,067) |
| New School Facilities | 4,231,249 | 4,890,100 | 658,851 |
| Adjacent Ways | 0 | 0 | 0 |
| Debt Service | 400,000 | 400,000 | 0 |
| | 34,500,000 | 34,500,000 | 0 |
| | 0 | 5,000 | 5,000 |
| Auxiliary Operations | 2,300,000 | 2,300,000 | 0 |
| Bond Building | 28,000,000 | 28,000,000 | 0 |
| Food Service | 12,300,000 | 12,300,000 | 0 |
| Other | 17,872,000 | 18,172,000 | 300,000 |

2 9

0.0%

| Program (A.R.S. §§15-761 and 15-903) | Prior FY | Budget FY |
|---|------------|------------|
| Total All Disability Classifications | 34,697,969 | 36,463,350 |
| Gifted Education | 1,974,000 | 2,900,000 |
| Remedial Education | 0 | 0 |
| ELL Incremental Costs | 0 | 0 |
| ELL Compensatory Instruction | 1,865,000 | 1,865,000 |
| Vocational and Technical Education (non-CTED) | 0 | 0 |
| Career Education (non-CTED) | 0 | 0 |
| Career Technical Education (CTED) | 1,840,000 | 1,890,000 |
| TOTAL | 40,376,969 | 43,118,350 |

PROPOSED STAFFING SUMMARY

| Staff Type | FTE | Ratio |
|----------------------------------|-------|--------------|
| Certified -- | | |
| Superintendent, Principals, | | |
| Other Administrators | 70 | 1 to 457.0 |
| Teachers | 1,890 | 1 to 16.9 |
| Other | 217 | 1 to 147.4 |
| Subtotal | 2,177 | 1 to 14.7 |
| Classified -- | | |
| Managers, Supervisors, Directors | 29 | 1 to 1,103.1 |
| Teachers Aides | 279 | 1 to 114.7 |
| Other | 1,211 | 1 to 26.4 |
| Subtotal | 1,519 | 1 to 21.1 |
| TOTAL | 3,696 | 1 to 8.7 |
| Special Education -- | | |
| Teacher | 281 | 1 to 12.5 |
| Staff | 272 | 1 to 6.5 |

DISTRICT NAME
FUND 001 (M&O)

COUNTY Maricopa

CTD NUMBER 070297000

VERSION

MAINTENANCE AND OPERATION (M&O) FUND

| Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease |
|---|-------------|--------------|------------------|------------------------------|--|------------------|---------------|---------------------|----------------------|----------------------------|
| | Prior FY | Budget FY | | | | | | Prior FY 2018 | Budget FY 2019 | |
| 100 Regular Education | | | | | | | | | | |
| 1000 Instruction | 1. | 1,455.30 | 70,064,051 | 23,100,000 | 2,600,000 | 1,000,000 | 300,000 | | | 1. |
| 2000 Support Services | | | | | | | | | | |
| 2100 Students | 2. | 122.00 | 5,129,000 | 1,500,000 | 315,000 | 15,000 | 0 | | | 2. |
| 2200 Instructional Staff | 3. | 56.30 | 2,042,000 | 680,000 | 220,000 | 43,000 | 6,000 | 2,833,330 | 2,991,000 | 5.6% 3. |
| 2300 General Administration | 4. | 7.00 | 595,816 | 3,080,000 | 450,000 | 11,000 | 11,000 | 3,985,252 | 4,147,816 | 4.1% 4. |
| 2400 School Administration | 5. | 177.90 | 8,464,600 | 2,270,000 | 123,000 | 34,000 | 6,000 | 10,367,362 | 10,897,600 | 5.1% 5. |
| 2500 Central Services | 6. | 78.00 | 4,584,000 | 1,265,000 | 679,000 | 112,000 | 9,000 | 6,289,897 | 6,649,000 | 5.7% 6. |
| 2600 Operation & Maintenance of Plant | 7. | 341.30 | 9,632,340 | 3,371,000 | 6,728,000 | 7,443,000 | 0 | 25,986,402 | 27,174,340 | 4.6% 7. |
| 2900 Other | 8. | 0.00 | | | | 5,000 | 5,000 | 10,000 | 10,000 | 0.0% 8. |
| 3000 Operation of Noninstructional Services | 9. | 5.00 | 168,800 | 44,900 | 30,000 | 5,000 | | 214,900 | 248,700 | 15.7% 9. |
| 610 School-Sponsored Cocurricular Activities | 10. | 0.00 | | | | | | 0 | 0 | 0.0% 10. |
| 620 School-Sponsored Athletics | 11. | 0.00 | | | | | | 0 | 0 | 0.0% 11. |
| 630 Other Instructional Programs | 12. | 0.00 | | | | | | 0 | 0 | 0.0% 12. |
| 700, 800, 900 Other Programs | 13. | 0.00 | | | | | | 0 | 0 | 0.0% 13. |
| Regular Education Subsection Subtotal (includes all instrs) | | 0078.- | 11] | 0,064,434m | | | | | | |

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 | 36,463,350 | 1. |
| 2. Gifted Education | 1,974,000 | 2,900,000 | 2. |
| 3. Remedial Education | 0 | | 3. |
| 4. ELL Incremental Costs | 0 | | 4. |
| 5. ELL Compensatory Instruction | 1,865,000 | 1,865,000 | 5. |
| 6. Vocational and Technical Education (non-CTED) | 0 | | 6. |
| 7. Career Education (non-CTED) | 0 | | 7. |
| 8. Career Technical Education (CTED) | 1,840,000 | 1,890,000 | 8. |
| 9. Total (lines 1 through 8. Must equal total of line 24, page 1) | 40,376,969 | 43,118,350 | 9. |

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 13
 Staff-Pupil 1 to 7

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

| Prior FY | Budget FY |
|----------|-----------|
| 2,183.00 | 2,177.10 |

Expenditures Budgeted for Audit Services

| | | |
|-----------------------|-------------|--------------|
| M&O Fund - Nonfederal | 6350 | <u>46000</u> |
| All Funds - Federal | <i>6330</i> | <u>4,000</u> |

FY 2019 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ -

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

DISTRICT NAME

COUNTY Maricopa

CTD NUMBER

070297000

| Expenditures | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 6810, 6890 | Supplies 6600 | Interest on Short-Term Debt 6850 | Prior FY 2018 | Budget FY 2019 | % Increase/ Decrease |
|--|----|------------------|---------------------------|--|------------------|--|------------------|-------------------|----------------------------|
| Classroom Site Fund 011 - Base Salary | | | | | | | | | |
| 100 Regular Education | | | | | | | | | |
| 1000 Instruction | 1. | 2,227,183 | 440,000 | | | | | | 1. |
| 2100 Support Services - Students | 2. | 0 | | | | | 0 | 0 | 0.0% 2. |
| 2200 Support Services - Instructional Staff | 3. | 58,300 | 11,500 | | | | 67,000 | 69,800 | 4.2% 3. |
| Program 100 Subtotal (lines 1-3) | 4. | 2,285,483 | 451,500 | | | | 2,584,147 | 2,736,983 | 5.9% 4. |
| 200 and 300 Special Education | | | | | | | | | |
| 1000 Instruction | 5. | 395,000 | 77,000 | | | | | | 5. |
| 2100 Support Services - Students | 6. | 14,700 | 4,000 | | | | 18,000 | 18,700 | 3.9% 6. |
| 2200 Support Services - Instructional Staff | 7. | 6,500 | 1,274 | | | | 7,000 | 7,774 | 11.1% 7. |
| Program 200 and 300 Subtotal (lines 5-7) | 8. | 416,200 | 82,274 | | | | 467,000 | 498,474 | 6.7% 8. |

FUND 610

| Expenditures | 6440 | Library Books, Textbooks, & Instructional Aids (2) | 6700 | 6831, 6832 | 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | | % Increase/ Decrease | |
|--|------|---|-----------|------------|------------------|---|---------------------|----------------------|----------------------------|-------|
| | | 6641-6643 | | | | | Prior FY 2018 | Budget FY 2019 | | |
| Unrestricted Capital Outlay Override (1) | 1. | | | | | | 0 | 0 | 0.0% | |
| Unrestricted Capital Outlay Fund 610 (6) | 2. | | | | | | | | | |
| 1000 Instruction | 2. | 1,250,000 | 80,000 | | | 610,000 | | | 2. | |
| 2000 Support Services | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff | 3. | 485,000 | 32,900 | | | 0 | | | 3. | |
| 2300, 2400, 2500, 2900 Administration | 4. | | 1,982,200 | | | 225,000 | 1,935,230 | 2,207,200 | 14.1% | |
| 2600 Operation & Maintenance of Plant | 5. | | 75,000 | | | | 75,000 | 75,000 | 0.0% | |
| 2700 Student Transportation | 6. | | 150,000 | | | | 150,000 | 150,000 | 0.0% | |
| 3000 Operation of Noninstructional Services (5) | 7. | | | | | | 0 | 0 | 0.0% | |
| 4000 Facilities Acquisition and Construction | 8. | | | | | | 0 | 0 | 0.0% | |
| 5000 Debt Service | 9. | | | | | | 0 | 0 | 0.0% | |
| Total Unrestricted Capital Outlay Fund (lines 2-9) | 10. | 0 | 1,735,000 | 2,320,100 | 0 | 0 | 835,000 | 4,231,249 | 4,890,100 | 15.6% |

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(5)

compliance with state matching requirements pursuant to CÉ O ea]½ ea]½ ea]½ ea] eO" n MMM 2. o CÉ /

(2) Detail by object code:

| | | |
|-------------------------------|----|-----------|
| 6641 Library Books | \$ | 50,000 |
| 6642 Textbooks | | 1,200,000 |
| 6643 Instructional Aids | | 100,000 |
| 673X Furniture and Equipment | | 1,300,000 |
| 673X Vehicles | | 0 |
| 673X Tech Hardware & Software | | 1,485,000 |

(6)

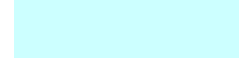
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(3) Includes principal on Capital Equity Fund loans of , principal on capital leases of , and principal on bonds of .

(4) Includes interest on Capital Equity Fund loans of , interest on capital leases of , and interest on bonds of .

DISTRICT NAME

COUNT



| DISTRICT NAME | | | COUNTY | | | CTD NUMBER | VERSION | Adopted | | |
|---|------------------|----------|---------------------|-----------|-------------|---|----------|------------|------------|----|
| | SPECIAL PROJECTS | | TOTAL ALL FUNCTIONS | | OTHER FUNDS | | Prior FY | Budget FY | | |
| | | Prior FY | Prior FY | Budget FY | | | | | | |
| FEDERAL PROJECTS | | | | | | | | | | |
| 1. 100-130 ESEA Title I - Helping Disadvantaged Children | 6000 | 51.00 | 5,474,953 | 3,825,725 | 1. | 050 County, City, and Town Grants | 6000 | 0 | 1. | |
| 2. 140-150 ESEA Title II - Prof. Dev. and Technology | 6000 | 4.00 | 747,310 | 607,433 | 2. | 2. 071 Structured English Immersion (1) | 6000 | 948,720 | 257,553 | 2. |
| 3. 160 ESEA Title IV - 21st Century Schools | 6000 | 0.00 | 478,337 | 364,400 | 3. | 3. 072 Compensatory Instruction (1) | 6000 | 0 | 0 | 3. |
| 4. 170-180 ESEA Title V - Promote Informed Parent Choice | 6000 | 0.00 | 0 | 0 | 4. | 4. 500 School Plant (2) | 6000 | 0 | 5,000 | 4. |
| 5. 190 ESEA Title III - Limited Eng. & Immigrant Students | 6000 | 1.00 | 145,996 | 106,214 | 5. | 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 | |

