

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
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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

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VERSION

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2018	Budget FY 2019	% Increase/ Decrease
	Prior FY	Budget FY								
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	2200 Instructional Services	5,000	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 100-2900)			0,064,434m							

0 0.0% 13.
tion & Maintenance of Plan

0 2500 Central Services 0.0% 12. 6.

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

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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) 6641-6643	6700	6831, 6832	6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease	
							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)

? 0

(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



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VERSION Adopted

SPECIAL PROJECTS

OTHER FUNDS

Prior FY **Budget FY**

FEDERAL PROJECTS

Prior FY

TOTAL ALL FUNCTIONS

Prior FY Budget FY

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	51.00
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	4.00
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00

5,474,953	3,825,725	1.
747,310	607,433	2.
478,337	364,400	3.
0	0	4.
145,996	106,214	5.

1.	050 County, City, and Town Grants	6000	0	1.	
2.	071 Structured English Immersion (1)	6000	948,720	257,553	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	

