

FY 2023
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #1

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was

Proposed June 28, 2022
Adopted July 12, 2022
Revised

Kimberly Fisher
Ann O'Brien
Ann Ordway
Julie Read
SIGNED

The FY 2023 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by December 15, 2022
Type the Date as MM/DD/YYYY

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Description and Amount. Rows include Total Budgeted Revenues for Fiscal Year 2022 (\$281,032,000) and Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes) with sub-rows for Local, Intermediate, State, Federal, and TOTAL.

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

Table comparing tax rates for Prior FY 2022 and Est. Budget FY 2023. Rows include Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation), and Total Secondary Tax Rate.

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

Table with 3 columns: Description, Budgeted Expenditures, and Budget Limit. Rows include Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects Other Than Impact Aid, and Total Aggregate School District Budget Limit.

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

Table with 2 columns: Description and Amount. Rows include Average salary of all teachers employed in FY 2023 (budget year) and Average salary of all teachers employed in FY 2022 (prior year).



DISTRICT NAME Deer Valley Unified

COUNTY Maricopa

CTD NUMBER 070297000

VERSION Revised #1

Superintendent
Executive Assistant to Superintendent

Prefix First Name
Dr. Curtis

Email Address
superintendent@dvusd.org

Telephone Number Extension
623-445-5002

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	2022		2023	
1000 Instruction	1.	1,484.02	89,234,451	23,730,386	7,000,000	500,000	13,000,000				1.
2000 Support Services											
2100 Students	2.	142.30									



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	43,005,744	44,913,375	1.
2. Gifted Education	3,500,000	3,750,000	2.

Expenditures Budgeted for Audit Services

B



FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2022	Budget FY 2023	
Unrestricted Capital Outlay Override (1) 1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction 2.		5,372,505	3,178,976			1,500,000	7,153,976	10,051,481	40.5%
2000 Support Services									
2100, 2200 Students and Instructional Staff 3.		100,000	170,000			800,000	800,000	1,070,000	33.8%
2300, 2400, 2500, 2900 Administration 4.			4,000,000			3,000,000	5,600,000	7,000,000	25.0%
2600 Operation & Maintenance of Plant 5.			750,000			75,000	625,000	825,000	32.0%
2700 Student Transportation 6.			350,000			75,000	325,000	425,000	30.8%
3000 Operation of Noninstructional Services (5) 7.			75,000			300,000	375,000	375,000	0.0%
4000 Facilities Acquisition and Construction 8.						0	0	0	0.0%
5000 Debt Service 9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9) 10.	0	5,472,505	8,523,976	0	0	5,750,000	14,878,976	19,746,481	32.7%

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

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 10,000
6642 Textbooks	300,000
6643 Instructional Aids	300,000
673X Furniture and Equipment	3,600,500
673X Vehicles	100,000
673X Tech Hardware & Software	2,000,000

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

(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

COUNTY

CTD NUMBER

VERSION Revised #1

SPECIAL PROJECTS

OTHER FUNDS EXPENDITURES

Prior FY **Budget FY**

FEDERAL PROJECTS FTE & EXPENDITURES

Prior FY

TOTAL ALL FUNCTIONS

Prior FY

Budget FY

1.

2.

3.

4.

5.

6.

1.

2.

3.

4.

5.

6.

050 County, City, and Town Grants

071 English Language Learner (1)

072 Compensatory Instruction (1)

500 School Plant (2)

510 Food Service

515 Civic Center

0

460,533

0

5,000

12,300,000

2,500,000

1.

2.

3.

4.

5.

6.

297,923

0

5,000

12,300,000

2,500,000



DATA ENTRY SHEET

FY 2023 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2022, HB 2866, §5)	\$	4,775.27
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2022, HB 2866, §9)		
0.5 mile or less OR more than 1.0 mile	\$	2.83
More than 0.5 mile through 1.0 mile	\$	2.32
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)		1.7133

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.

Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the BSA55 tab, page 2.

Prior Years ADM (A.R.S. §§15-901 and 15-961)	PSD	K-8	9-12	Total
1. FY 2021 100th-Day ADM				30,329.6240
2. FY 2022 100th-Day ADM	195.2094	20,196.8173	10,916.1498	31,308.1765
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2023 Estimated Non-AOI Student Count	185.0000	19,700.0000	10,940.0000	30,825.0000
4. FY 2023 Estimated AOI Full-Time Student Count		150.0000	115.0000	265.0000
5. FY 2023 Estimated AOI Part-Time Student Count		2.0000	25.0000	27.0000
6. Total FY 2023 Estimated Student Count	185.0000	19,852.0000	11,080.0000	31,117.0000

STUDENT COUNT BY CATEGORY

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	
7. K-3 Reading	7,625.2636	32.8814	1.6777	
8. K-3	7,625.2636	32.8814	1.6777	
9. ELL	896.7535	5.0000	0.0000	
10. HI	29.7900			
11. MD-R, A-R, and SID-R	306.2600	3.0000		
12. MD-SC, A-SC, and SID-SC	186.1750			
13. MD-SSI	11.5000			
14. OI-R	11.5000			
15. OI-SC	21.5000			
16. P-SD	26.4550			
17. DD*, ED, MIID, SLD, SLI*, and OHI	3,077.1291	14.0000		*School aged students only
18. ED-P	36.4250			
19. MOID	38.0000			
20. VI	12.2550			
21. G	3,300.0000	25.0000		
22. Total Add-on Count (lines 7 through 21)	23,204.2698	112.7628	3.3554	
23. FRPL				

ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)

K-8 9-12

1. Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)

2. Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

3. Adjusted FY 2023 Base Level Amount	\$4,775.27
4. Actual Teacher Experience Index (TEI) from FY 2022 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0061
5. FY 2021 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$45,500.00
6. FY 2021 actual federal audit expenditures from all funds	\$3,000.00
7. FY 2021 actual total audit expenditures from all funds (line 6 plus line 7)	\$48,500.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, and 15-946)

1. FY 2022 Approved Daily Route Miles	10,333.00
2. Number of Eligible Students Transported in FY 2022	7,086.00
3. FY 2022 Annual Expenditure for Bus Tokens	\$0.00
4. FY 2022 Annual Expenditure for Bus Passes	\$0.00
5. Actual Route Miles traveled in July and August 2021 to Transport Pupils w/Disabilities for Extended School Year	16,859.00
6. Estimated Route Miles Traveled in June 2022 to Transport Pupils w/Disabilities for Extended School Year	5,619.00

District Name

County

CTD Number

Version

Is Small Isolated School District: Not Isolated

District Page:

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Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	185.0000	0.0000	0.0000	1.4500	268.2500	0.0000	0.0000
K-8,UE	19,700.0000	150.0000	2.0000	1.1580	22,812.6000	173.7000	2.3160
9-12	10,940.0000	115.0000	25.0000	1.2680	13,871.9200	145.8200	31.7000
Regular Education Unweighted ADM	30,825.0000	265.0000	27.0000				
Total of Unweighted ADM			31,117.0000				
Regular Education Weighted ADM					36,952.7700	319.5200	34.0160
Total of Weighted ADM							37,306.3060

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	896.7535	5.0000	0.0000	0.1150	103.1267	0.5750	0.0000
K-3	7,625.2636	32.8814	1.6777	0.0600	457.5158	1.9729	0.1007
K-3 (Reading)	7,625.2636	32.8814	1.6777	0.0400	305.0105	1.3153	0.0671
HI	29.7900	0.0000	0.0000	4.7710	142.1281	0.0000	0.0000
MD-R, A-R, SID-R	306.2600	3.0000	0.0000	6.0240	1,844.9102	18.0720	0.0000
MD-SC, A-SC, SID-SC	186.1750	0.0000	0.0000	5.9880	1,114.8159	0.0000	0.0000
MD-SSI	11.5000	0.0000	0.0000	7.946U2 .2(0.)12.5(0000)-4750.9(7.)53.4(-)25- 9N150.MDTJ-.841T7.We0000We41T7.We0000[(K)6836-.0127 Tw[(MD)-2.5()O79003.03(e)14((260511(13,))13(0(0000)-7012(0.)13(0000			



**Deer Valley Unified
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: **2 of 5**

Calculation For Base Support Level

		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		36,952.7700		319.5200		34.0160
Group B - Add On Weighted ADM	+	5,660.0985	+	26.1981	+	0.1678
Total ADM	=	42,612.8685	=	345.7181	=	34.1838
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	42,612.8685	=	328.4322	=	29.0562

Total Weighted ADM						42,970,356.982
Base Level Amount (FY23)					x	\$4,775.27
Total Weighted ADM x Base Level Amount						\$205,195,056.59
Calculated Teachers Experience Index (FY22)	1.0061					
Applied Teachers Experience Index (FY23)					x	1.0061
<i>(1.0000 or Calculated Teachers Experience Index)</i>						
Pre-Adjusted Base Support Level						\$206,446,746.43

Base Support Level Adjustments

Audit Service Expense	+	\$45,500.00
Increase for Tuition Loss Adjustment	+	\$0.00
Increase for Student Revenue Loss Phase-Down	+	\$0.00
Adjustment for Remote Instructional Time calculated by ADE	+	\$0.00

Total Base Support Level Adjustments		\$45,500.00
Adjusted Base Support Level		\$206,492,246.43

**Deer Valley Unified
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: **3 of 5**

Calculation Transportation Support Level (TSL)

(Miles, Eligible Students, Bus Passes and Bus Tokens)

Approved Daily Route Miles				
Eligible Students Transported (FY22)			7,086.00	
Daily Route Miles Per Eligible Student (FY22)			1.4582	
Total Approved Daily Route Miles			10,333.00	
State Support Level Per Route Mile		x	\$2.83	
Instruction Days		x	180	
To and From School Support Level			\$5,263,630.20	
Activity Trip Level Factor		x	0.18	
Activity Trip Support Level			\$947,453.44	
Handicapped Extended School Year Mileage (FY22)			22,478.00	
State Support Level Per Route Mile		x	2.83	
Handicapped Extended School Year Support Level			\$63,612.74	
Annual Expenditures For:	Bus Passes	Bus Tokens		
Districts (FY22)	\$0.00	\$0.00	\$0.00	
FY23 Transportation Support Level (TSL)			\$6,274,696.38	

Calculation For District Support Level (DSL)

FY23 Adjusted Base Support Level (BSL)		\$206,492,246.43
FY23 Consolidation or Unification Assistance	+	\$0.00
FY23 Tuition Out For High School Students (Type 03)	+	\$0.00
FY23 Transportation Support Level (TSL)	+	\$6,274,696.38
FY23 District Support Level (DSL)		\$212,766,942.81

Calculation For Revenue Control Limit (RCL)

FY23 Adjusted Base Support Level (BSL)		\$206,492,246.43
FY23 Consolidation or Unification Assistance	+	\$0.00
FY23 Tuition Out For High School Students	+	\$0.00
FY23 Transportation Revenue Control Limit (TRCL)	+	\$8,694,165.80
FY23 Revenue Control Limit (RCL)		\$215,186,412.23

FY23 Lesser of DSL/RCL	\$212,766,942.81
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Calculation For Transportation Revenue Control Limit (TRCL)

FY22 Transportation Revenue Control Limit (TRCL)		\$8,694,165.80
Change:	FY23 TSL	\$6,274,696.38
	FY22 TSL	-\$5,857,446.43
	Difference:	\$417,249.95
Preliminary FY23 TRCL		\$9,111,415.75
120% of FY23 TSL		\$7,529,635.66
FY23 Transportation Revenue Control Limit (TRCL)		\$8,694,165.80

District Name

County

CTD Number

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