

DISTRICT NAME

COUNTY

CTD NUMBER 070297000

FY 2024

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2023		\$	
2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)			
Local	1000	\$	80,000,000
Intermediate	2000	\$	10,000,000
State	3000	\$	150,000,000
Federal	4000	\$	50,000,000
TOTAL		\$	290,000,000

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

Prior FY 2023

Est. Budget FY 2024



DISTRICT NAME Deer Valley Unified

COUNTY Maricopa

CTD NUMBER 070297000

VERSION Adopted

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 2023	Totals	Budget FY 2024	% Increase/Decrease
	Prior FY	Budget FY									
100 Regular Education			6100	6200	6300, 6400, 6500	6600	6800				
1000 Instruction	1.	1,489.20	96,418,279	27,906,000	6,901,000	534,000	2,178,000				1.
2000 Support Services											
2100 Students	2.	145.									



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

(A.R.S. §§ 15-761 and 15-903)

Prior FY	Budget FY
45,860,000	47,863,000
3,750,000	

- 1. Total All Disability Classifications
- 2. Gifted Education

Expenditures Budgeted for Audit Services



DISTRICT NAME

COUNTY Maricopa

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VERSION Adopted

FUND 010 (CSF)

Debt Service

%

Expenditure

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Short-term Noninstructional Software Subscription 6655	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 2023	Budget FY 2024	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)	2.									
1000 Instruction	2.	7,360,055		1,000,000			5,000,000	10,051,481	13,360,055	32.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	100,000		500,000			100,000	1,070,000	700,000	-34.6%
2300, 2400, 2500, 2900 Administration	4.			4,000,000			200,000	7,000,000	4,200,000	-40.0%
2600 Operation & Maintenance of Plant	5.			600,000			100,000	825,000	700,000	-15.2%
2700 Student Transportation	6.			500,000			100,000	425,000	600,000	41.2%
3000 Operation of Noninstructional Services (5)	7.						100,000	375,000	100,000	-73.3%
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	7,460,055	0	6,600,000	0	5,600,000	19,746,481	19,660,055	-0.4%

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	\$ 1,000,000
6642 Textbooks	5,500,000
6643 Instructional Aids	960,055
673X Furniture and Equipment	2,600,000
673X Vehicles	500,000
673X Tech Hardware & Software	3,500,000

(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 leases of _____, and principal on bonds of _____.

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

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VERSION Adopted

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

Expenditures

		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	19,746,481	19,660,055	50,000,000	35,000,000	0	0	1,500,000	500,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	75,000	50,000	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	16,000	12,000	0	0	0	0	3.



DISTRICT NAME

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VERSION

Adopted

SPECIAL PROJECTS

OTHER FUNDS EXPENDITURES

Prior FY Budget FY

FEDERAL PROJECTS FTE & EXPENDITURES

	Prior FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	62.51
2. 140-150 ESEA Title II - Prof. Dev. and Technology	8.40
3. 160 ESEA Title IV - 21st Century Schools	2.00
4. 170-180 ESEA Title V - Promote Informed Parent Choice	0.00
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	1.35
6. 200 ESEA Title VII - Indian Education	0.00
7. 210 ESEA Title VI - Flexibility and Accountability	0.00
8. 220 IDEA Part B	65.00
9. 230 Johnson-O'Malley	0.00
10. 240 Workforce Investment Act	0.00
11. 250 AEA - Adult Education	0.00
12. 260-270 Vocational Education - Basic Grants	7.00
13. 280 ESEA Title X - Homeless Education	0.50
14. 290 Medicaid Reimbursement	1.00
15. 374 E-Rate	0.00
16. 378 Impact Aid	0.00
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	56.10
18. Total Federal Project Funds (lines 1-17)	203.86

TOTAL ALL FUNCTIONS

Prior FY	Budget FY
6,504,558	5,822,726
1,325,433	1,576,750
759,641	737,309
0	0
331,452	341,883
0	0
0	0
10,648,085	11,152,066
0	0
0	0
0	0
714,519	714,520
172,644	40,000
3,000,000	3,000,000
500,000	500,000
0	0
42,809,892	33,508,199
66,766,224	57,393,453

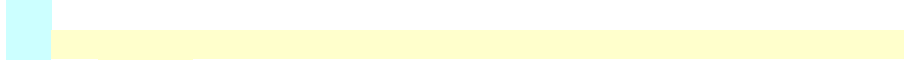
STATE PROJECTS FTE & EXPENDITURES

19. 400 Vocational Education	
20. 410 Early Childhood Block Grant	0.00
21. 420 Ext. School Yr. - Pupils with Disabilities	0.00
22. 425 Adult Basic Education	0.00
23. 430 Chemical Abuse Prevention Programs	0.00
24. 435 Academic Contests	0.00
25. 450 Gifted Education	0.00
26. 456 College Credit Exam Incentives	0.00
27. 460 Environmental Special Plate	0.00
28. Other State Projects	0.00
29. Total State Project Funds (lines 19-28)	4.00

1. 050 County, City, and Town Grants	0	0
2. 071 English Language Learner (1)	297,923	333,690
3. 072 Compensatory Instruction (1)	0	0
4. 500 School Plant (2)	5,000	5,000
5. 510 Food Service	12,300,000	15,000,000
6. 515 Civic Center	2,500,000	1,200,000
7. 520 Community School	8,000,000	6,000,000
8. 525 Auxiliary Operations	2,500,000	3,000,000
9. 526 Extracurricular Activities Fees Tax Credit	2,100,000	1,500,000
10. 530 Gifts and Donations	850,000	850,000
11. 535 Career & Technical Education Projects	100,000	100,000
12. 540 Fingerprint	25,000	25,000
13. 545 School Opening	915,000	0
14. 550 Insurance Proceeds	200,000	143,000
15. 555 Textbooks	50,000	50,000
16. 565 Litigation Recovery	50,000	0
17. 570 Indirect Costs	2,000,000	1,000,000
18. 575 Unemployment Insurance	2,000	2,000
19. 580 Teacherage	0	0
20. 585 Insurance Refund	0	0
21. 590 Grants and Gifts to Teachers	0	0
22. 595 Advertisement	0	0
23. 596 Career Technical Education	2,500,000	2,500,000
24. 597 Arizona Industry Credentials Incentive	75,000	75,000
25. 639 Impact Aid Revenue Bond Building	0	0
26. 650 Gifts and Donations-Capital	0	0
27. 660 Condemnation	50,000	0
28. 665 Energy and Water Savings	300,000	100,000
29. 686 Emergency Deficiencies Correction	0	0
30. 691 Building Renewal Grant	0	0
31. 700 Debt Service	47,000,000	45,965,350
tA4. 1 58 430		

(A.R.S. §15-947.C)

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2024 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$	223,166,740	\$ 223,166,740	\$ 0
*2. (a)	\$	18,708,146		
(b)	\$	0		
(c) Total DAA (line 2.a plus 2.b)	\$	18,708,146	6,173,173	12,534,973
*3.				
(a) Maintenance and Operation			33,475,011	
(b) Unrestricted Capital Outlay				
(c) Special Program				
*4.				
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) (Do not include full-day kindergarten or summer school tuition)				
(a) Individuals and Other Private Sources				
(b) Other Arizona Districts				



UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2023 Unrestricted Capital Budget Limit (UCBL)		
	\$	
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget	\$	
3.	\$	19,746,481
4.		
	\$	19,746,481
5.	\$	19,746,481
6.		
	\$	12,621,399
7.		
calculation, but show negative amount here in parentheses.	\$	
8. Interest Earned in Fund 610 in FY 2023	\$	
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	
10.		
(a) Prior Year Over Expenditures/Resolutions:(TD.0048 .5(c7c0 TVons)7R(s)7051 Tc-.03(notif)17MARDca nou.4)8.6(l U)6.7(C)4.9(B)4.9(L)15.5		



SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070297000

VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	283,301,242	287,328,629	4,027,387	1.4%
Instructional Improvement	1,750,000	1,750,000	0	0.0%
English Language Learner	297,923	333,690	35,767	12.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	33,558,195	34,461,850	903,655	2.7%
Federal Projects	66,766,224	57,393,453	(9,372,771)	-14.0%
State Projects	4,202,601	3,926,612	(275,989)	-6.6%
Unrestricted Capital Outlay	19,746,481	19,660,055	(86,426)	-0.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,500,000	500,000	(1,000,000)	-66.7%
Debt Service	47,000,000	45,965,350	(1,034,650)	-2.2%
School Plant Fund	5,000	5,000	0	0.0%
Auxiliary Operations	2,500,000	3,000,000	500,000	20.0%
Bond Building	50,000,000	35,000,000	(15,000,000)	-30.0%
Food Service	12,300,000	15,000,000	2,700,000	22.0%
Other	25,617,000	18,845,000	(6,772,000)	-26.4%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	45,860,000	47,863,000
Gifted Education	3,750,000	3,900,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	2,500,000	2,600,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	2,200,000	2,300,000
TOTAL	54,310,000	56,663,000

PROPOSED STAFFING SUMMARY						
Staff Type	Purchased Services		Employee FTE	Total FTE	Staff-Pupil Ratio	
	Personnel FTE					
Certified --						
Superintendent, Principals, Other Administrators			112	112	1 to	279.1
Teachers			2,018	2,018	1 to	15.5
Other			184	184	1 to	169.9
Subtotal	0		2,314	2,314	1 to	13.5
Classified --						
Managers, Supervisors, Directors			38	38	1 to	822.7
Teachers Aides			350	350	1 to	89.3
Other			1,224	1,224	1 to	25.5
Subtotal	0		1,612	1,612	1 to	19.4
TOTAL	0		3,926	3,926	1 to	8.0
Special Education --						
Teacher			348	348	1 to	11.1
Staff			491	491	1 to	7.8

FY 2024 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.		\$	0
2.	Deduction for discontinued programs		
3.	Adjusted FY 2024 TNT Base Limit	\$	0

FY 2024 Budgeted Expenditures

4.		\$	0
5.	Dropout Prevention (from page 1, line 27)		0
6.			0
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	0

Adjustments for FY 2023 Expenditures

8.			
a.	FY 2023 Total Actual Expenditures for programs above	\$	
b.			0
c.		\$	0
9.	Small School Adjustment		
a.	FY 2023 final budget for Small School Adjustment	\$	
b.		\$	0
c.			
		\$	0
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	0
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	
12.	Amount to be Levied in FY 2024 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	0
13.	Amount to be Levied in FY 2024 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	0
B.1.	Current Assessed Value	\$	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	(2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	0
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	(2)

(1)

(2)