District Name **County** Maricopa **CTD number** 070297000

FY 2025

Version

Proposed
Adopted
Revised

Date

Signed Signed

The FY 2025 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE's website by July 10, 2024 .
Type the Date as MM/DD/YYYY

Superintendent signature Business Manager signature

Dr. Curtis Finch Tracy Rockwell
Superintendent name (typed name) Business Manager name (typed name)

District contact employee: Tracy Rockwell

Telephone: (623) 445-4957 Email: tracy.rockwell@dvusd.org

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2024 $
2. Estimated revenues by source for fiscal year 2025 (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 2024	Est. Budget FY 2025
Primary Tax Rate:	3.4047	3.2600
Secondary Tax Rates:		
M&O Override	0.9832	0.9250
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	1.3685	1.3150
CTED		
Desegregation		
Total Secondary Tax Rate	2.3517	2.2400

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)	$ 279,526,501	$ 279,526,501
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	$ 31,293,926	$ 31,293,926
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 (lines 18 and 20)		$ 27,103,747
4. Total aggregate school district budget limit (sum of lines 1 through 3)		$ 337,924,174

Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2025 (budget year)	$ 62,905
2. Average salary of all teachers employed in FY 2024 (prior year)	$ 61,937
3. Increase in average teacher salary from the prior year	$ 968
4. Percentage increase	2%

Comments on average salary calculation (Optional):

Check this box if your district has no teachers (transporting districts and some CTEDs).

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Fund 001 (M&O) Maintenance and Operation (M&O) Fund

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2024	Totals Budget FY 2025	% Increase/ Decrease	
100 Regular education												
1000 Instruction	1.	0.00		85,982,237	28,374,138	7,105,200	3,052,123	7,200	125,253,939	124,520,898	-0.6%	1.
2000 Support services												
2100 Students	2.	0.00		6,220,793	2,052,862	300,000	39,000	1,800	9,139,385	8,614,455	-5.7%	2.
2200 Instructional staff	3.	0.00		3,521,800	1,162,194	366,100	560,409	1,050	5,850,559	5,611,553	-4.1%	3.
2300 General administration	4.	0.00		357,000	4,417,810	648,000	12,000	24,000	8,278,000	5,458,810	-34.1%	4.
2400 School administration	5.	0.00		11,998,974	3,959,661	261,000	107,000	13,000	15,223,000	16,339,635	7.3%	5.
2500 Central services	6.	0.00		6,031,047	1,990,245	941,093	300,000	30,000	9,814,615	9,292,385	-5.3%	6.
2600 Operation & maintenance of plant	7.	0.00		10,090,408	329,835	8,205,000	9,363,160	4,000	33,938,600	27,992,403	-17.5%	7.
2900 Other	8.	0.00		5,150	1,700	1,000	18,000	3,600	28,600	29,450	3.0%	8.
3000 Operation of noninstructional services	9.	0.00		258,589	85,334	500	500	0	120,000	344,923	187.4%	9.

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	58,998,845	53,802,135	1.
2. Gifted education	3,750,000	3,750,000	2.
3. Remedial education	0	0	3.
4. ELL incremental costs	0	0	4.
5. ELL compensatory instruction	2,500,000	2,500,000	5.
6. Vocational and technical education (non-CTED)	0	0	6.
7. Career education (non-CTED)	0	0	7.
8. Career technical education (CTED)	30,500	30,500	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	65,279,345	60,082,635	9.
10. IEP required pupil transportation costs coded within Program 400	100,000	100,000	10.

Expenditures budgeted for audit services

M&O Fund - Nonfederal	**6350**	44,250
All funds - Federal	*6330*	0

FY 2025 performance pay (A.R.S. Section 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) $ 120,000
(This amount will be used to determine district compliance with state matching

Fund 010 (CSF)

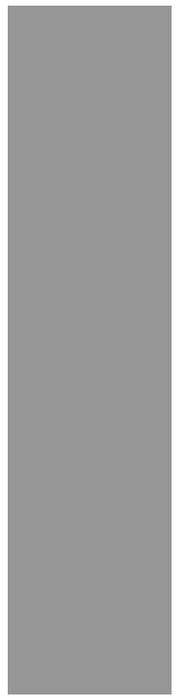
Expenditures		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Prior FY 2024	Budget FY 2025	% Increase/ Decrease
1000 Instruction	1.	28,943,743	3,231,729							

District name Deer Valley Unified No. 97 **County** Maricopa **CTD number** 070297000

Version Adopted

Calculation of FY 2025 General Budget Limit (A.R.S. §15-947.C)

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supplements)	$ 222,760,156	$ 222,760,156	$ 0
*2.	(a)	$ 18,502,295		
	(b) DAA Adjustment (from BSA55 taA55 tltn o1.4 (t)2.(n2 (f)12 (a)4.2 2.·	$ 0		
	(c) Total DAA (line 2.a plus 2.b)	$ 18,502,295	2,000,000	16,502,295
*3.				
	(a) Maintenance and Operation		33,414,023	
	(b) Unrestricted Capital Outlay			
	(c) Special Program			
*4.	Small school adjustment for districts with a student count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to $50,000 if no election is chosen for phase down, see Calculations page, calculation of small school adjustment phase down limit, line 6)			
*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			
	(c) Out-of-State districts and other governments			
	(d) Certificates of educational convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7.	Increase Authorized by County School Superintendent for Accommodation Schools			
8.	Budget Increase for:			
*	(a)			
	(b)		19,181,532	
	(c) Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
	(d) Registered warrant or tax anticipation note interest expense incurred in FY 2023 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)			
*	(e)			
*	(f) FY 2024 Performance pay unexpended budget carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
	(g) Excessive property tax assessed valuation judgments (A.R.S. §§42-16213 and 42-16214)			
*	(h)			
*9.				
	(a) Prior year over expenditures/resolutions:			
	(b) Decrease for transfer from M&O to Energy and Water Savings Fund			
	(c) Increase for Energy and Water Savings Fund transfer to M&O			
	(d) Noncompliance adjustment			
	(e) ADM/Transportation Audit Adjustment			
	(f) Other:			
*10.	Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		2,170,790	
11.	FY 2025 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		$ 279,526,501	
12.	Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)			$ 16,502,295

***** Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

Employee Purchased