

FY 2017
STATE OF ARIZONA

DISTRICTWIDE BUDGET

Adopted
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2017 was

Proposed June 28, 2016

Adopted July 12, 2016

Revised

Date

SIGNED

SIGNED

The budget file(s) for FY 2017 sent to the Arizona Department of Education, via the internet, on

July 13, 2016 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

Dr. James R Veitenheimer
Superintendent Name (Typed Name)

Jim Migliorino
Business Manager Name (Typed Name)

District Contact Employee:

Jim Migliorino

Telephone: 623-445-4958

E-mail: jim.migliorino@dvusd.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2016		\$	250,000,000
2. Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes)			
Local	1000	\$	1,000,000
Intermediate	2000	\$	
State	3000	\$	106,000,000
Federal	4000	\$	24,000,000
TOTAL		\$	131,000,000

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

	Prior FY 2016	Est. Budget FY 2017
Primary Tax Rate:	4.3630	4.2409
Secondary Tax Rates:		
M&O Override	0.7341	1.0745
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	1.2269	1.3969
JTED		
Total Secondary Tax Rate	1.9610	2.4714

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

1. General Budget Limit (from Budget, page 7, line 11)	\$	200,208,951
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	7,422,000
3. Subtotal (line A.1 + A.2)	\$	207,630,951
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	15,540,730
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	0
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	223,171,681

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	200,208,951
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	7,422,000
3. Total Budget Subject to Budget Limits (line B.1 + B.2)		
(This line cannot exceed line A.3.)	\$	207,630,951

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070297000

VERSION Adopted

I certify that the Budget of Deer Valley Unified District, Maricopa County for fiscal year 2017 was officially proposed by the Governing Board on June 28, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jim Migliorino at the District Office, telephone 623-445-4958 proposed by John P. Edulbas District President per A.R.S. §15-393(F) D6.7990.3uT,000FD

President of the Governing Board

1. Average Daily Membership:

2. Tax Rates:

	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM	Prior FY	Estimated Budget FY
Attending	32,170.468	32,356.982	32,356.982		
				Primary Rate	4.3630 4.2409
				Secondary Rate*	1.9610 2.4714

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.

Maintenance & Operation	200,208,951	GBL	200,208,951
Classroom Site	13,747,625	CSFBL	13,747,625
Unrestricted Capital Outlay	7,422,000	UCBL	7,422,000

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	87,898,283	92,994,340	2,664,000	2,685,000	90,562,283	95,679,340	5.7%
2000 Support Services							
2100 Students	5,947,000	6,159,750	216,000	326,000	6,163,000	6,485,750	5.2%
2200 Instructional Staff	2,465,000	2,614,300	144,000	160,828	2,609,000	2,775,128	6.4%
2300, 2400, 2500 Administration	18,237,000	19,294,450	1,431,000	1,431,089	19,668,000	20,725,539	5.4%
2600 Oper./Maint. of Plant	10,632,000	11,638,068	13,171,000	14,171,000	23,803,000	25,809,068	8.4%
2900 Other	0	0	10,000	10,000	10,000	10,000	0.0%
3000 Oper. of Noninstructional Services	169,000	178,205	35,000	35,000	204,000	213,205	4.5%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	125,348,283	132,879,113	17,671,000	18,818,917	143,019,283	151,698,030	6.1%
200 Special Education							
1000 Instruction	21,457,000	22,635,460	3,171,000	3,234,000	24,628,000	25,869,460	5.0%
2000 Support Services							
2100 Students	7,884,000	8,250,348	917,000	970,000	8,801,000	9,220,348	4.8%
2200 Instructional Staff	473,000	573,650	209,000	209,000	682,000	782,650	14.8%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	29,814,000	31,459,458	4,297,000	4,413,000	34,111,000	35,872,458	5.2%
400 Pupil Transportation	7,675,000	8,139,660	3,271,000	3,271,000	10,946,000	11,410,660	4.2%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	1,118,743	1,227,803	45,000	0	1,163,743	1,227,803	5.5%
TOTAL EXPENDITURES	163,956,026	173,706,034	25,284,000	26,502,917	189,240,026	200,208,951	5.8%

DISTRICT NAME

COUNTY Maricopa



(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	29,181,000	30,744,458	1.
2. Gifted Education	1,814,000	1,887,000	2.
3. Remedial Education			3.
4. ELL Incremental Costs			4.
5. ELL Compensatory Instruction	1,713,000	1,782,000	5.
6. Vocational and Technical Education	1,403,000	1,459,000	6.
7. Career Education			7.
8. Total (lines 1 through 7. Must equal			

M&O Fund - Nonfederal	6350	\$	46,000
All Funds - Federal	<i>6330</i>		4,000

FY 2017 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

DISTRICT NAME Deer Valley Unified

COUNTY Maricopa

CTD NUMBER 070297000

VERSION Adopted

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500		Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
				6810, 6890				Prior FY 2016	Budget FY 2017	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Instruction	1.	1,722,525	313,000					1,988,020	2,035,525	2.4% 1.
2100 Support Services - Students	2.							0	0	0.0% 2.
2200 Support Services - Instructional Staff	3.	55,000	12,000					67,000	67,000	0.0% 3.
Program 100 Subtotal (lines 1-3)	4.	1,777,525	325,000					2,055,020	2,102,525	2.3% 4.
200 Special Education										
1000 Instruction	5.	373,000	69,000					442,000	442,000	0.0% 5.
2100 Support Services - Students	6.	14,000	4,000					18,000	18,000	0.0% 6.
2200 Support Services - Instructional Staff	7.	6,000	1,000					7,000	7,000	0.0% 7.
Program 200 Subtotal (lines 5-7)	8.	393,000	74,000					467,000	467,000	0.0% 8.
Other Programs (Specify) _____										
1000 Instruction	9.							0	0	0.0% 9.
2100 Support Services - Students	10.							0	0	0.0% 10.
2200 Support Services - Instructional Staff	11.							0	0	0.0% 11.
Other Programs Subtotal (lines 9-11)	12.	0	0					0	0	0.0% 12.
Total Expenditures (lines 4, 8, and 12)	13.	2,170,525	399,000					2,522,020	2,569,525	1.9% 13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Instruction	14.	3,455,050	674,000					4,092,773	4,129,050	0.9% 14.
2100 Support Services - Students	15.							0	0	0.0% 15.
2200 Support Services - Instructional Staff	16.	114,000	23,000					137,000	137,000	0.0% 16.
Program 100 Subtotal (lines 14-16)	17.	3,569,050	697,000					4,229,773	4,266,050	0.9% 17.
200 Special Education										
1000 Instruction	18.	675,000	135,000					810,000	810,000	0.0% 18.
2100 Support Services - Students	19.	43,000	9,000					52,000	52,000	0.0% 19.
2200 Support Services - Instructional Staff	20.	9,000	2,000					11,000	11,000	0.0% 20.
Program 200 Subtotal (lines 18-20)	21.	727,000	146,000					873,000	873,000	0.0% 21.
Other Programs (Specify) _____										
1000 Instruction	22.							0	0	0.0% 22.
2100 Support Services - Students	23.							0	0	0.0% 23.
2200 Support Services - Instructional Staff	24.							0	0	0.0% 24.
Other Programs Subtotal (lines 22-24)	25.	0	0					0	0	0.0% 25.
Total Expenditures (lines 17, 21, and 25)	26.	4,296,050	843,000					5,102,773	5,139,050	0.7% 26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Instruction	27.	3,707,050	704,000	48,000	150,000			4,812,353	4,609,050	-4.2% 27.
2100 Support Services - Students	28.							0	0	0.0% 28.
2200 Support Services - Instructional Staff	29.	323,000	62,000					385,000	385,000	0.0% 29.
Program 100 Subtotal (lines 27-29)	30.	4,030,050	766,000	48,000	150,000			5,197,353	4,994,050	-3.9% 30.
200 Special Education										
1000 Instruction	31.	808,000	153,000					961,000	961,000	0.0% 31.
2100 Support Services - Students	32.	58,000	11,000					69,000	69,000	0.0% 32.
2200 Support Services - Instructional Staff	33.	13,000	2,000					15,000	15,000	0.0% 33.
Program 200 Subtotal (lines 31-33)	34.	879,000	166,000	0	0			1,045,000	1,045,000	0.0% 34.
530 Dropout Prevention Programs										
1000 Instruction	35.							0	0	0.0% 35.
Other Programs (Specify) _____										
1000 Instruction	36.							0	0	0.0% 36.
2100, 2200 Support Serv. Students & Instructional Staff	37.							0	0	0.0% 37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0			0	0	0.0% 38.
Total Expenditures (lines 30, 34, 35, and 38)	39.	4,909,050	932,000	48,000	150,000			6,242,353	6,039,050	-3.3% 39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	11,375,625	2,174,000	48,000	150,000		0	13,867,146	13,747,625	-0.9% 40.

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 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 2016	Budget FY 2017		
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)	2.									
1000 Instruction		2,800,000	2,540,000			612,000				
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	20,000	50,000							
2300, 2400, 2500, 2900 Administration	4.		200,000				200,000	200,000	0.0%	
2600 Operation & Maintenance of Plant	5.		50,000				50,000	50,000	0.0%	
2700 Student Transportation	6.		1,150,000				100,000	1,150,000	1050.0%	
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%	
4000 Facilities Acquisition and Constructior	8.						0	0	0.0%	
5000 Debt Service	9.						0	0	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,820,000	3,990,000	0	0	612,000	4,221,128	7,422,000	75.8%

(5)

(2) Detail by object code:

6641 Library Books	\$	140,000	(6)
6642 Textbooks		2,800,000	
6643 Instructional Aids		300,000	
673X Furniture and Equipment		1,330,000	
673X Vehicles		1,100,000	
673X Tech Hardware & Software		1,510,000	

(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

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	4,221,128	7,422,000	28,000,000	28,000,000	0		500,000	500,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0				0				2.
6200 Employee Benefits	3.	0				0				3.
6450 Construction Services	4.	0		21,000,000	21,000,000	0				4.
6710 Land and Improvements	5.	0				0				5.
6720 Buildings and Improvements	6.	0		7,000,000	7,000,000	0				6.
673X Furniture and Equipment	7.	1,330,000	1,330,000			0				7.
673X Vehicles	8.	100,000	1,100,000			0				8.
673X Technology Hardware & Software	9.	1,510,000	1,510,000			0				9.
6831, 6832 Redemption of Principal	10.	0				0				10.
6841, 6842, 6850 Interest	11.	0				0				11.
Total (lines 2-11)	12.	2,940,000	3,940,000	28,000,000	28,000,000	0	0		0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		14,000,000	14,000,000					13.
New Construction	14.	0		0		0				14.
Other	15.	2,940,000	3,940,000	14,000,000	14,000,000	0				15.
Total (lines 13-15, must equal line 12)	16.	2,940,000	3,940,000	28,000,000	28,000,000	0	0		0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

DISTRICT NAME

COUNTY

CTD NUMBER

VERSION Adopted

SPECIAL PROJECTS

OTHER FUNDS

Prior FY **Budget FY**

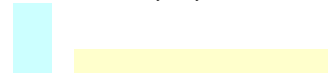
FEDERAL PROJECTS

TOTAL ALL FUNCTIONS

1. 050 County, City, and Town Grants

6000

1.



DISTRICT NAME

COUNTY

CTD NUMBER

070297000

VERSION

Adopted

(A.R.S. §15-947.C)

A.
Maintenance
and Operation

B.
Unrestricted
Capital Outlay

1. (a)	FY 2017 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$	169,557,421		
* (b)					
(c)	Adjusted RCL	\$	169,557,421	\$	165,753,635
2. (a)		\$	15,835,961		\$
* (b)					
			13,539,747		
(c)	Adjusted DAA	\$	2,296,214		\$
					2,296,214



DISTRICT NAME

Deer Valley Unified

COUNTY

