',675,&7 1$0'(HHU 9DOOH\ 8QLILHG &2817<0DULFRSD &7' 180%(5 9(56,213URSRVHG

SUMMARY OF SCHOOL DISTRICT BUDGET

CTD NUMBER

VERSION   Proposed

I certify that the Budget of   District
proposed by the Governing Board on   June
Jim Migliorino

Average Daily Membership	Prior Year	Budget Year	Teacher Salaries A.R.S. § (E
ADM	ADM	ADM	Average salary of all teachers employed in FY
			Average salary of all teachers employed in FY
		Increase all average the per hour sala	
Tax Rates		Prior FY	(Estimated)(Budgeted) Increase

Budgeted Expenditures and Budget Limits

Budget Limit

Average salary of all teachers employed in FY
Total percentage increase in average teach...

					Inc Decr
	Salaries and Benefits		Other		TOTAL
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Bu...

Regular Education
Instruction
Support Services
Students
Instructional Staff

	INCREASE	DECREASE	INCREASE	DECREASE
	FROM		FROM	

	PRIOR FY	BUDGET FY	PRIOR FY	PRIOR FY

MAINTENANCE OPERATION
INSTRUCTIONAL IMPROVEMENT
ENGLISH LANGUAGE LEARNE
COMPENSATORY INSTRUCTION
CLASSROOM SITE
FEDERAL PROJECTS
STATE PROJECTS
UNRESTRICTED CAPITAL OUTL
NEW SCHOOL FACILITIES
ADJACENT WAYS
DEBT SERVICE
SCHOOL PLANT FUND
AUXILIARY OPERATIONS
BOND BUILDING
FOOD SERVICE
OTHER

	PRIOR FY	BUDGET FY

TOTAL ALL DISABILITY CLASSIFICATIONS
GIFTED EDUCATION
REMEDIAL EDUCATION
ELL INCREMENTAL COSTS
ELL COMPENSATORY INSTRUCTION
VOCATIONAL AND TECHNICAL EDUCATION NON CTED
CAREER EDUCATION NON CTED
CAREER TECHNICAL EDUCATION CTED
        TOTAL

PURCHASED SERVICES

	STAFF TYPE	PERSONNEL	EMPLOYEE FTE	TE	TOTAL FTE
CERTIFIED					
SUPERINTENDENT	PRINCIPALS	OTHER ADMINISTRATORS			
TEACHERS					TO
OTHER					TO
SUBTOTAL					TO

63(&,$/ ('8&$7,21 352*5$06 %< 7<3(02)XQG 3URJUDPV DQG

$ 5 6 † DQG

3ULRU)< %XGJHW)<

7RWDO $OO 'LVDELOLW\ &ODVVLILFDWLRQV
*LIWHG (GXFDWLR

([SHQGLWXUHV %XGJHWHG IRU $XGLW 6HUYLFHV

FUND

Libraries
Textbooks
Instructional
Aids

Expenditures

All Other   Prior   Budget
Object Codes   FY   FY   Increase
excluding   Decrease

Unrestricted Outlay
Unrestricted Capital
Instruction
Support Services
Students and Instructional Staff

OTHER FUNDS REQUIRED CAPITAL EXPENDITURE DETAIL [A.R.S. §...]

Expenditures

Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budg

Total Fund Expenditures

Select Object Codes Detail
- Classified Salaries
- Employee Benefits
- Construction Services
- Land and Improvements
- Buildings and Improvements
- X Furniture and Equipment
- X Vehicles
- X Technology Hardware Software
  - Redemption of Principal
    - Interest

Total lines
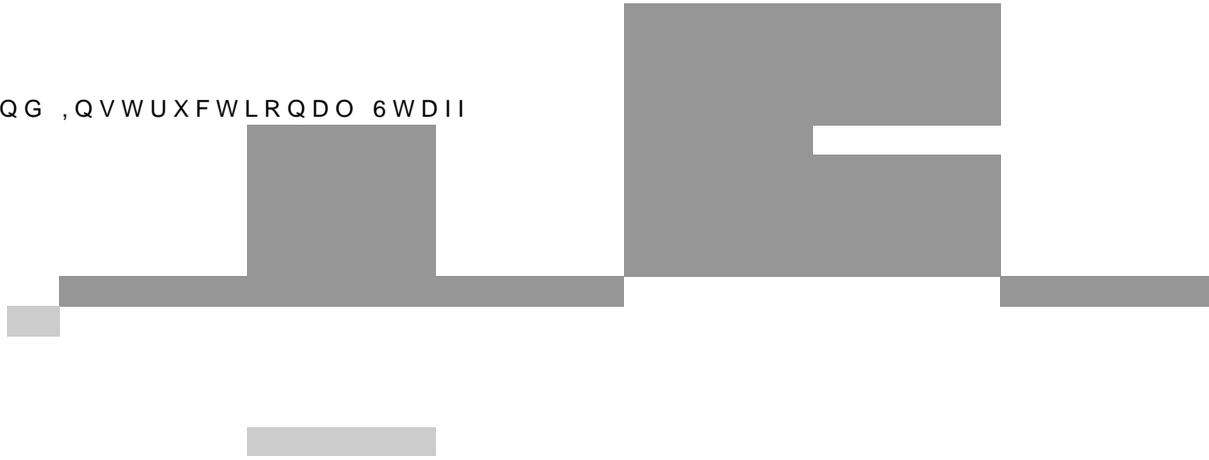
',675,&7 1$0(&2817<   &7' 180%(5   9(56,3URSRVHG

63(&,$/ 352-(&76   27+(5)81'6

                  3ULRU)<   %XGJHW)<

)('(5$/ 352-(&76   3ULRU)<   727$/ $//)81&7,216   &RXQW\ &LW\ DQG 7RZQ *UDQWV

  (6($ 7LWOH ,   +HOSLQJ 'LVDGYDQWDJHG &KLOGUHQ   3ULRU)<   %XGJHW)<   (QJOLVKD/JH /HDUQHU

  (6($ 7LWOH ,,   3UKRRO'RU\ DQG 7HF   &RPSHQVDWRU\ ,QVWUXFWLRQ

(6($ 7LWOH ,9   KRRO&HQWXU\ 6F   6FKRRO 3ODQW

  (6($ 7LWOH 9 3URPRWH ,QIRUPHG 3DUHQW &KRLFH   RRG)6HUYLFH

  (6($ 7LWOH   &LYLF &HQWHU

UNRESTRICTED CAPITAL BUDGET LIMIT

A.   FY Unrestricted Capital Budget Limit (UCBL)

☐ Total UCBL Adjustment for prior year apportionment notified by ADE on BUD

☐

☐ Lesser of line A or the sum of line ... Annual ... positive adju

☐ FY Fund Actual Expenditures ... or expenditures ... adoption use
to date plus estimated expenditures through fiscal year end

☐ calculation but show negative amount here in parentheses
Interest Earned in Fund in FY
☐ Monies deposited in Fund from ... School ... Board for d

☐ a. Prior Year Over Expenditures Resolutions

b. ADM Transportation Audit Adjustment
c. Other
Amount to be Used for Capital Expenditures from page line
FY Unrestricted Capital Budget Limit lines A through

B.   FY ... Limit ... FY ... Fund ... Limit ... pa ... Monies ... Met ...

FY   Actual ... expenditures ... or ... estimated expenditure ...
through fiscal y...
Unexpended Budget ... nce ... B ... B

The amount budgeted ... budget out in tial ... ot
This line ma... ed put through load ... with ... under bud
The amounts budgeted ... ge exp... the ... payment all line

DISTRICT NAME __Deer Valley Unified__   COUNTY __Maricopa__   CTD NUMBER _____   VERSION Proposed

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR
ENGLISH LANGUAGE LEARNERS AS A.R.S. †† ____ and

English Language Learners Supplement Expenditures	FTE Prior Budget FY	FTE FY	Salaries	Benefits	Employee Purchased Services & Supplies	Subtotal	Property Budget	Totals Prior Budget FY	Proposed FY	Increase Decrease
English Language Learners Fund										
Instruction										
Support Services										
Students										
Instructional Staff										
General Administration										
School Administration										
Central Services										
Operation & Maintenance of Plant										
Student Transportation										
Other										
Total lines ... to Budget page ... Other Funds ... line										
Compensatory Instruction Fund										
Instruction										
Support Services										
Students										
Instructional Staff										
General Administration										
School Administration										
Central Services										
Operation & Maintenance of Plant										
Student Transportation										
Other										
Total lines ... to Budget page ... Other Funds ... line										

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',675,&76 5(&(,9,1*)('(5$/ ,03$&7 $,' 5(9(18(6 $ 5 6 †

___)< ,PSDFW $LG 5HYHQXH

___ ,PSDFW $LG UHYHQXH WUDQVIHUUHG LQ RU HOLWRQWDWKH 0 2 H[XQG WR UHGXF
)< (QGLQJ &DVK %DODQFH LQ WKH ,PSDFW $LG)XQG

',675,&76 23(5$7,1* 81'(5 7+(3529,6,216 2) 7+(60$//-86&7+02W$'$5 5 †

___

___)<
)RU XQLILHG GLVWULFWV WKDW TXDOLILHG IRU D SKDVH GRZQ OLPLW IRU

',675,&76 1(('1* %/ $-8670(17 '8(72 78,7,21 /266 $ $ 5 6 ††

%DVH \HDU WKH ILVFO \HDU EHIRUHLQWKVWURXFFWLRO GLVWULFW EHJDQ WR)<
%DVH \HDU $WWHQGLQJ $'0 *UDGHV

7XLWLRQ UHFHLYHG LQ EDVH \HDU
7XLWLRQ UHFHLYHG LQ ILVFDO \HDU DIWHU EDVH \HDU

$GGLWLRQDO QXPEHU RI WXLWLRRQOLHG IWHVWXGHQWV EDVRHVHLQ WKHHVHGROOWDULFWV RQO\
$GGLWLRQDO QXPEHU RI WXLWDRQOLHGVWUWXGKHHQEDVRHMDULUW\SHK WKLVWUGULHFWV RQO\

7<3(',675,&7 ,1)250$7,21

+LJK 6FKRRO 6WXGHQW &RXQW 7UHDW\2O RS'RUWHUGFWE\ IRUVSWUWUHLFWOGDQFHLVSGHOGF † &
___ 7XLWLRQ 2XW IRU +LJK 6FKRRO-6WXGHQWV $ 5 $5DQ†
$WWHQGZLXLWLRQ'RXEW 6HUYO2FHU8&2
'LVWULFW+&JK 6FKRSRHHO 3XSLO3HU 3XSLO
1XPEHU &RXQW 7XLWLRQ 7XLWLRQ

8VH OLQHV D WKUPDGJRKSWDHRIQOUHEHFXVGVDUHV
a
b
c
d
e

8VH OLQHV I WKURXHJKLVDRROHU EXGDUHV
f
g
h
i
j

___ &KHFN ER[IRU 7\SH GLVWULFWGLVVROOFORVHGXZLWKLWKOD XQLKLFESWLRRQ RIWKH KLJK VFKRRO GLVWULF

$&&2002'$7,21 ',675,&7 7<3(,1)250$7,21 $ 5 6 †

___ &KHFN ER[LI WKH GLVWULFW SHFIRFURPQPROGDWULRQGWERQWLQLFWJWDGRHQO\

___ 0DLQWHQDQFH 2SHUDWLRQ 02)XQG)< HQGLQJ FDVK EDODQFH
RI WKH)< 5&/XFVLOQFXXOOHWGHDVWULFW V $
8S WR RI WKH)< 5&/ FDOFXODWW+G SXUVXDQW WR $ 5 6 †

'LVWULFW 1DPH &RXQW\ &7' 1XPEHU
9HUVLRQ

'LVWULFW 3DJH RI

6WXGHQW &RXQW 36' . 7RWDO 6WXGHQW &RXQW 36' .
)< $'0)< $'0

6WXGHQW &RXQW 6XSSRUW /HYHO :HLJKW :HLJKWHG 6WXGHQW
&RXQW

)< $'0 'LVWULFW 36' [
'LVWULFW . [
'LVWULFW [
6XE7RWDO

$GG 2QV)< $'0 6WXGHQW &RXQW 6XSSRUW /HYHO :HLJKW :HLJKWHG
$GG RQ &RXQW
. 5HDGLQJ [
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0' 66, [
2, 5 [
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3 6' [
'' (' 0,,' 6/' 6/, 2+, [
(' 3 [

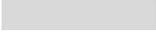District Name _____   Maricopa County _____   CTD Number _____

Version _____ Proposed _____

Basic Calculations For Equalization Assistance FY

District Page _____ of _____

AOI Full Time Student Counts

Student Count	PSD	K
FY ____	ADM ____	

Total

FY ____	ADM ____

Student Count

Prior year AOI Full Time Student Counts are shown

Weighted Student Counts

	Student Count	Support Level Weight	Weighted Student Count
FY ____ ADM ____	District PSD	[	
	District K	[	
	District _____	[	
SubTotal			

Add Ons FY ____ ADM ____

Add Ons	Student Count	Support Level Weight	Weighted Add On Count
K Reading		[	
K		[	
ELL		[	
HI		[	
MD R A R SID R		[	
MD SC A SC SID SC		[	
MD SSI		[	
OI R		[	
OI SC		[	
P SD		[	
DD ED MIID SLD SLI OHI		[	
ED P		[	
MOID		[	
VI		[	
Total Weighted Student Count Add Ons			

School aged students only

'LVWULFW HHDPHDOOH\ 8QLILHG   0DU&FRROD\   &7' 1XPEHU

9HUVLRQ   3URSRVHG

'LVWULFW 3DJH   RI

$2, 3DUW 7LPH 6WXGHQW &RXQWV

6WXGHQW &RXQWV   36'   .   7RWDO   6WXGHQW &RXQWV

)< $'0   )< $'0

:HLJKWHG 6WXGHQW &RXQWV

District Name _____ Unified   Maricopa County   CTD Number _____

Version   Proposed _____

Basic Calculations For Equalization Assistance FY

District Page ____ of ____

Base Support Level

	Non AOI	AOI FT	AOI PT
Extended BSL Amount			
Teacher Experience Index	_____		
Extended BSL Amount Total			
Base Support Level Adjustments Total			
Base Support Level Base Revenue Control Limit			

Calculation For TSL

Approved Daily Route Miles
Total Approved Daily Route Miles
Eligible Students Transported
Unadjusted Route Miles Per Eligible Student
State Support Level Per Route Mile
Daily Route Miles x _____ Days
To and From School Support Level

Activity Trip Level Factor _____
Activity Trip Support Level

Handicapped Extended School Year Mileage _____
Handicapped Extended School Year Support Level

Annual Expenditures For   Bus Passes   Bus Tokens
  Districts
    Transportation Support Level TSL _____

Calculation For TRCL

Transportation Revenue Control Limit TRCL

Change   L   TS
              TS _____
          Difference _____

Preliminary FY _____ TRCL
    of FY _____ TSL
Adjusted FY _____ TRCL
    Transportation Revenue Control Limit

Base Support Level

	Non AOI	AOI FT	AOI PT
Weighted Student			
D Add On Weight			
Total Weighted			
AOI Funding	[x]		
Base Level Amount	[x]		
Extended Amount			

Base Support Level Adjustments

Audit Service Expense
  Increase For Tuition Loss Adjustment
  Increase For Student Revenue Loss Phase Down

Base Support Level Adjustments Total

Calculation for DSL

Base Support Level BSL BRCL
  Consolidation
Tuition Out For High School Students Type
  Transportation Support Level TSL _____
District Support Level DSL

Calculation For RCL

t Level BSL BRCL Base Suppor
  Consolidation
Tuition Out For High School Students Type
Trans Revenue Control Limit TRCL _____
Revenue Control Limit RCL

DSL
RCL

9HUVLRQ   3URSRVHG

'LVWULFW 3DJH   RI
7RWDO

'LVWULFW $GGLWLRQDO $VVLVWDQFH '$$ &DOFXODWLRQV   36'   .
)<   'LVWULFW 6WXGHQW &RXQW
\SH   'LVW8QF2XWWXZLWDLQ

'LVWULFW 1DPH 3DOOH\ 8QLILHG   0DU &RXQW\   &7' 1XPEHU
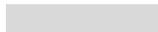
                                                                          9HUVLRQ   3URSRVHG

                                                              'LVWULFW 3DJH   RI
(TXDOL]DWLRQ %DVH IRU /HVVHU RI '6/ 5&/
                    :HLJKWHG 6WXGHQW   /HVVHU RI
                         &RXQW   3HUFHQWDJH