

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Curtis	Finch	curtis.finch@dvusd.org	623-445-5002	
Executive Assistant to Superintendent	Mrs.	Sheila	Taylor	sheila.taylor@dvusd.org	623-445-5002	
Chief Financial Officer	Mr.	Jim	Migliorino	jim.migliorino@dvusd.org	623-445-4958	
Business Manager 1	Ms.	Heather	Mock	heather.mock@dvusd.org	623-445-4957	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mrs.	Kristi	Bushnell	kristi.bushnell@dvusd.org	623-445-5064	
SPED Data Reporting Coordinator	Dr.	Melissa	McCusker	melissa.mccusker@dvusd.org	643-445-4943	
AzEDS/ADM Data Coordinator	Mrs.	Susan	Parks	susan.parks@dvusd.org	602-467-5146	
Transportation Data Reporting Coordinator	Mr.	Ernie	Meza	ernie.meza@dvusd.org	602-467-5091	
CTE Coordinator	Ms.	Jayne	Fitzpatrick	jayne.fitzpatrick@dvusd.org	623-445-4920	
Poverty Coordinator	Dr.	Gary	Zehrbach	gary.zehrbach@dvusd.org	423-445-4951	
Assessments Coordinator	Dr.	Gayle	Galligan	gayle.galligan@dvusd.org	423-445-4908	
Curriculum Coordinator	Dr.	Gayle	Galligan	gayle.galligan@dvusd.org	423-445-4908	
Information Technology (IT) Director	Mr.	Jeff	Anderson	jeff.anderson@dvusd.org	602-467-5151	
Bookstore Manager	Ms.	Heather	Mock	heather.mock@dvusd.org	623-445-4957	
Governing Board Member	Ms.	Jenny	Frank	jenny.frank@dvusd.org	623-445-5002	
Governing Board Member	Ms.	Ann	Ordway	ann.obrien@dvusd.org	623-445-5002	
Governing Board Member	Ms.	Ann	O'Brien	ann.ordway@dvusd.org	623-445-5002	
Governing Board Member	Ms.	Julie	Read	julie.read@dvusd.org	623-445-5002	
Governing Board Member	Ms.	Darcy	Tweedy	darcy.tweedy@dvusd.org	623-445-5002	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

In Touch Receipting

District's website home page address

www.dvusd.org

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 2021 was officially proposed by the Governing Board on July 14, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Heather Mock at the District Office, telephone 623-445-4957 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	53,969
Attending	32,583.003	32,519.396	32,519.396	2. Average salary of all teachers employed in FY 2020 (prior year)	51,543
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	2,426
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.9346	3.9267	4. Percentage increase	5%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.5075	2.5296	Comments on average salary calculation (Optional):	
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018	44,403
Maintenance & Operation Fund		237,178,332	237,178,332	6. Total percentage increase in average teacher salary since FY 2018	22%
Classroom Site Fund		18,464,742	18,464,741		
Unrestricted Capital Outlay Fund		10,003,496	10,003,496		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	96,853,272	101,909,476	6,307,500	4,595,000	103,160,772	106,504,476	3.2%
2000 Support Services							
2100 Students	6,880,852	7,231,300	660,200	690,200	7,541,052	7,921,500	5.0%
2200 Instructional Staff	3,399,405	3,570,000	618,000	618,000	4,017,405	4,188,000	4.2%
2300, 2400, 2500 Administration	23,531,790	24,449,100	2,099,000	2,109,000	25,630,790	26,558,100	3.6%
2600 Oper./Maint. of Plant	13,307,722	13,840,500	13,800,550	14,000,550	27,108,272	27,841,050	2.7%
2900 Other	0	0	20,600	20,600	20,600	20,600	0.0%
3000 Oper. of Noninstructional Services	240,489	249,000	12,500	12,500	252,989	261,500	3.4%
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	144,213,530	151,249,376	23,518,350	22,045,850	167,731,880	173,295,226	3.3%
200 and 300 Special Education							
1000 Instruction	31,487,366	33,062,300	3,815,000	3,815,000	35,302,366	36,877,300	4.5%
2000 Support Services							
2100 Students	10,120,885	10,627,200	2,505,000	2,525,000	12,625,885	13,152,200	4.2%
2200 Instructional Staff	613,316	644,500	165,200	165,200	778,516	809,700	4.0%
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	42,221,567	44,334,000	6,485,200	6,505,200	48,706,767	50,839,200	4.4%
400 Pupil Transportation	8,642,042	8,987,723	2,800,200	2,595,750	11,442,242	11,583,473	1.2%
510 Desegregation	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	1,398,063	1,460,433	0	0	1,398,063	1,460,433	4.5%
TOTAL EXPENDITURES	196,475,202	206,031,532	32,803,750	31,146,800	229,278,952	237,178,332	3.4%

SUMMARY OF SCHOOL DISTRICT PROPOSED 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	229,278,952	237,178,332	7,899,380	3.4%
Instructional Improvement	1,320,000	1,320,000	0	0.0%
English Language Learner	393,906	393,906	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	19,616,565	18,464,742	(1,151,823)	-5.9%
Federal Projects	25,367,678	24,300,429	(1,067,249)	-4.2%
State Projects	4,636,948	4,883,761	246,813	5.3%
Unrestricted Capital Outlay	9,003,496	10,003,496	1,000,000	11.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	900,000	1,000,000	100,000	11.1%
Debt Service	42,000,000	47,000,000	5,000,000	11.9%
School Plant Fund	5,000	5,000	0	0.0%
Auxiliary Operations	2,300,000	2,300,000	0	0.0%
Bond Building	54,900,904	43,000,000	(11,900,904)	-21.7%
Food Service	12,300,000	12,300,000	0	0.0%
Other	19,472,000	24,892,000	5,420,000	27.8%

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	41,999,767	43,863,700
Gifted Education	2,782,000	2,893,500
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	1,950,000	2,028,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	1,975,000	2,054,000
TOTAL	48,706,767	50,839,200

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	103	104	1 to 312.7
Teachers	10	1,998	2,008	1 to 16.2
Other	2	164	166	1 to 195.9
Subtotal	13	2,265	2,278	1 to 14.3
Classified --				
Managers, Supervisors, Directors	1	31	32	1 to 1,016.2
Teachers Aides	2	344	346	1 to 94.0
Other	10	1,212	1,222	1 to 26.6
Subtotal	13	1,587	1,600	1 to 20.3
TOTAL	26	3,852	3,878	1 to 8.4
Special Education --				
Teacher	1	295	296	1 to 12.8
Staff	25	401	426	1 to 8.9

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2020	Budget FY 2021			
	100 Regular Education											
1000 Instruction	1.	1,470.80	1,471.75	76,259,476	25,650,000	4,200,000	95,000	300,000	103,160,772	106,504,476	3.2%	1.
2000 Support Services												
2100 Students	2.	128.00	139.00	5,478,300	1,753,000	600,000	90,000	200	7,541,052	7,921,500	5.0%	2.
2200 Instructional Staff	3.	57.00	59.60	2,670,000	900,000	515,000	100,000	3,000	4,017,405	4,188,000	4.2%	3.
2300 General Administration	4.	7.00	7.00	514,200	3,900,000	730,000	11,000	14,000	4,850,661	5,169,200	6.6%	4.
2400 School Administration	5.	181.30	183.20	9,627,000	2,975,400	550,000	57,000	10,000	12,914,731	13,219,400	2.4%	5.
2500 Central Services	6.	78.80	104.20	5,630,500	1,802,000	550,000	167,000	20,000	7,865,398	8,169,500	3.9%	6.
2600 Operation & Maintenance of Plant	7.	346.10	347.60	9,780,000	4,060,500	7,000,000	7,000,000	550	27,108,272	27,841,050	2.7%	7.
2900 Other	8.	0.00	0.00	0	0	11,000	4,600	5,000	20,600	20,600	0.0%	8.
3000 Operation of Noninstructional Services	9.	5.00	5.00	180,000	69,000	10,000	2,500	0	252,989	261,500	3.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00						0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00						0	0	0.0%	11.
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	2,274.00	2,317.35	110,139,476	41,109,900	14,166,000	7,527,100	352,750	167,731,880	173,295,226	3.3%	14.
200 and 300 Special Education												
1000 Instruction	15.	621.00	678.00	24,892,000	8,170,300	3,150,000	630,000	35,000	35,302,366	36,877,300	4.5%	15.
2000 Support Services												
2100 Students	16.	146.30	148.50	8,191,000	2,436,200	2,500,000	25,000	0	12,625,885	13,152,200	4.2%	16.
2200 Instructional Staff	17.	11.50	9.75	496,000	148,500	38,000	17,200	110,000	778,516	809,700	4.0%	17.
2300 General Administration	18.	0.00	0.00						0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00						0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00						0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%	21.
2900 Other	22.	0.00	0.00						0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%	23.
Subtotal (lines 15-23)	24.	778.80	836.25	33,579,000	10,755,000	5,688,000	672,200	145,000	48,706,767	50,839,200	4.4%	24.
400 Pupil Transportation	25.	241.00	225.00	6,163,596	2,824,127	1,300,000	1,295,550	200	11,442,242	11,583,473	1.2%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00		0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	18.00	18.00	996,433	464,000				1,398,063	1,460,433	4.5%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	3,311.80	3,396.60	150,878,505	55,153,027	21,154,000	9,494,850	497,950	229,278,952	237,178,332	3.4%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

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	41,999,767	43,863,700	1.
2. Gifted Education	2,782,000	2,893,500	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	1,950,000	2,028,000	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	1,975,000	2,054,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	48,706,767	50,839,200	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 13
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	2,207.90	2,264.80
Number of FTE - Certified Purchased Services Personnel		11.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	46000
All Funds - Federal	6330	4,000

FY 2021 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 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) \$ -
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2020	Budget FY 2021	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	2,447,893	538,300				2,935,735	2,986,193	1.7%
2100 Support Services - Students	2.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	3.	32,000	7,040				37,565	39,040	3.9%
Program 100 Subtotal (lines 1-3)	4.	2,479,893	545,340				2,973,300	3,025,233	1.7%
200 and 300 Special Education									
1000 Instruction	5.	490,000	107,800				598,000	597,800	0.0%
2100 Support Services - Students	6.	28,100	6,200				34,155	34,300	0.4%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	518,100	114,000				632,155	632,100	0.0%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
3300 Community Services Operations	12.						0	0	0.0%
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	14.	2,997,993	659,340				3,605,455	3,657,333	1.4%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	4,573,521	1,112,122				6,726,858	5,685,643	-15.5%
2100 Support Services - Students	16.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	17.	120,000	25,200				145,373	145,200	-0.1%
Program 100 Subtotal (lines 15-17)	18.	4,693,521	1,137,322				6,872,231	5,830,843	-15.2%
200 and 300 Special Education									
1000 Instruction	19.	1,309,110	259,000				1,714,495	1,568,110	-8.5%
2100 Support Services - Students	20.	74,000	14,570				58,854	88,570	50.5%
2200 Support Services - Instructional Staff	21.						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	22.	1,383,110	273,570				1,773,349	1,656,680	-6.6%
Other Programs (Specify) _____									
1000 Instruction	23.						0	0	0.0%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
3300 Community Services Operations	26.						0	0	0.0%
Other Programs Subtotal (lines 23-26)	27.	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	28.	6,076,631	1,410,892				8,645,580	7,487,523	-13.4%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	29.	4,481,628	970,000	0	0		5,549,083	5,451,628	-1.8%
2100 Support Services - Students	30.			0	0		0	0	0.0%
2200 Support Services - Instructional Staff	31.	355,000	78,100	0	0		421,773	433,100	2.7%
2310 Support Services - Governing Board	32.							0	0.0%
Program 100 Subtotal (lines 29-32)	33.	4,836,628	1,048,100	0	0		5,970,856	5,884,728	-1.4%
200 and 300 Special Education									
1000 Instruction	34.	1,121,400	246,708	0	0		1,327,654	1,368,108	3.0%
2100 Support Services - Students	35.	55,850	11,200	0	0		67,020	67,050	0.0%
2200 Support Services - Instructional Staff	36.			0	0		0	0	0.0%
2310 Support Services - Governing Board	37.							0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	1,177,250	257,908	0	0		1,394,674	1,435,158	2.9%
530 Dropout Prevention Programs									
1000 Instruction	39.	0	0	0	0		0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	40.	0	0	0	0		0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	41.			0	0		0	0	0.0%
2310 Support Services - Governing Board	42.							0	0.0%
3300 Community Services Operations	43.							0	0.0%
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	45.	6,013,878	1,306,008	0	0		7,365,530	7,319,886	-0.6%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	15,088,502	3,376,240	0	0	0	19,616,565	18,464,742	-5.9%

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

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Prior FY 2020	Budget FY 2021	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	4,303,496	600,000			800,000	5,403,496	5,703,496	5.6%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	50,000	50,000			600,000	600,000	700,000	16.7%
2300, 2400, 2500, 2900 Administration	4.		750,000			2,100,000	2,350,000	2,850,000	21.3%
2600 Operation & Maintenance of Plant	5.		200,000			25,000	200,000	225,000	12.5%
2700 Student Transportation	6.		200,000			25,000	200,000	225,000	12.5%
3000 Operation of Noninstructional Services (5)	7.		0			300,000	250,000	300,000	20.0%
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	4,353,496	1,800,000	0	3,850,000	9,003,496	10,003,496	11.1%

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	\$ 75,000
6642 Textbooks	300,000
6643 Instructional Aids	300,000
673X Furniture and Equipment	1,000,000
673X Vehicles	30,000
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 _____.

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 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	9,003,496	10,003,496	54,900,904	43,000,000	0	0	900,000	1,000,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	0	0	29,990,904	4,700,000	0	0	0	0	4.
6710 Land and Improvements	5.	0	500,000	2,000,000	4,700,000	0	0	0	1,000,000	5.
6720 Buildings and Improvements	6.	0	500,000	11,500,000	17,000,000	0	0	0	0	6.
673X Furniture and Equipment	7.	1,000,000	1,000,000	2,300,000	3,500,000	0	0	0	0	7.
673X Vehicles	8.	0	30,000	1,500,000	3,500,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	1,700,000	2,000,000	7,700,000	9,600,000	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	0	0	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	2,700,000	4,030,000	54,990,904	43,000,000	0	0	0	1,000,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	18,500,000	1,000,000			0	0	13.
New Construction	14.	15,000	15,000	15,000,000	2,200,000	0	0	0	0	14.
Other	15.	2,685,000	4,015,000	21,490,904	39,800,000	0	0	0	1,000,000	15.
Total (lines 13-15, must equal line 12)	16.	2,700,000	4,030,000	54,990,904	43,000,000	0	0	0	1,000,000	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.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2021 \$ 500,000

SPECIAL PROJECTS

FEDERAL PROJECTS

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

STATE PROJECTS

- 19. 400 Vocational Education
- 20. 410 Early Childhood Block Grant
- 21. 420 Ext. School Yr. - Pupils with Disabilities
- 22. 425 Adult Basic Education
- 23. 430 Chemical Abuse Prevention Programs
- 24. 435 Academic Contests
- 25. 450 Gifted Education
- 26. 456 College Credit Exam Incentives
- 27. 457 Results-based Funding
- 28. 460 Environmental Special Plate
- 29. 465-499 Other State Projects
- 30. Total State Project Funds (lines 19-29)
- 31. Total Special Projects (lines 18 and 30)

INSTRUCTIONAL IMPROVEMENT FUND (020)

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (M&O purposes)
- 4. Instructional Improvement Programs (M&O purposes)
- 5. Total Instructional Improvement Fund (lines 1-4)

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
6000	51.00	51.00	5,554,948	4,421,878	
6000	8.40	8.40	822,549	748,173	
6000	1.00	1.00	955,499	525,437	
6000	0.00		0		
6000	1.35	1.35	198,465	107,941	
6000	0.00		0		
6000	0.00		0		
6000	67.25	67.25	8,017,087	5,007,182	
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	7.00	7.00	621,451	483,618	
6000	0.50	0.50	99,656	50,000	
6000	1.00	1.00	2,300,000	2,500,000	
6000	0.00		500,000	500,000	
6000	0.00		0	0	
6000	48.00	48.00	6,298,023	9,956,200	
6000	185.50	185.50	25,367,678	24,300,429	
6000	4.00	4.00	289,602	173,761	
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		30,740	300,000	
6000	0.00		250,000	310,000	
6000	4.00		2,500,000	2,500,000	
6000	0.00		0		
6000	0.00	1.00	1,566,606	1,600,000	
6000	8.00	5.00	4,636,948	4,883,761	
6000	193.50	190.50	30,004,626	29,184,190	

	Prior FY	Budget FY
6000	650,000	650,000
6000	0	
6000	0	
6000	670,000	670,000
6000	1,320,000	1,320,000

OTHER FUNDS

- 1. 050 County, City, and Town Grants
- 2. 071 English Language Learner (1)
- 3. 072 Compensatory Instruction (1)
- 4. 500 School Plant (2)
- 5. 510 Food Service
- 6. 515 Civic Center
- 7. 520 Community School
- 8. 525 Auxiliary Operations
- 9. 526 Extracurricular Activities Fees Tax Credit
- 10. 530 Gifts and Donations
- 11. 535 Career & Tech. Ed. & Voc. Ed. Projects
- 12. 540 Fingerprint
- 13. 545 School Opening
- 14. 550 Insurance Proceeds
- 15. 555 Textbooks
- 16. 565 Litigation Recovery
- 17. 570 Indirect Costs
- 18. 575 Unemployment Insurance
- 19. 580 Teacherage
- 20. 585 Insurance Refund
- 21. 590 Grants and Gifts to Teachers
- 22. 595 Advertisement
- 23. 596 Career Technical Education
- 24. 597 Arizona Industry Credentials Incentive
- 25. 639 Impact Aid Revenue Bond Building
- 26. 650 Gifts and Donations-Capital
- 27. 660 Condemnation
- 28. 665 Energy and Water Savings
- 29. 686 Emergency Deficiencies Correction
- 30. 691 Building Renewal Grant
- 31. 700 Debt Service
- 32. 720 Impact Aid Revenue Bond Debt Service
- 33. 850 Student Activities
- 34. Other 695 New School Fund

INTERNAL SERVICE FUNDS 950-989

- 1. 9__ Self-Insurance
- 2. 955 Intergovernmental Agreements
- 3. 951 OPEB
- 4. 950 Print Shop

	Prior FY	Budget FY
6000	0	0
6000	393,906	393,906
6000	0	0
6000	5,000	5,000
6000	12,300,000	12,300,000
6000	2,500,000	2,500,000
6000	8,000,000	8,000,000
6000	2,300,000	2,300,000
6000	1,900,000	1,900,000
6000	1,700,000	1,700,000
6000	0	
6000	20,000	20,000
6000	0	
6000	150,000	150,000
6000	50,000	50,000
6000	50,000	50,000
6000	2,000,000	2,000,000
6000	2,000	2,000
6000	0	0
6000	0	0
6000	1,750,000	1,370,000
6000	0	0
6000	0	0
6000	50,000	50,000
6000	300,000	300,000
6000	0	0
6000	0	0
6000	42,000,000	47,000,000
6000	0	0
6000	0	3,500,000
6000	0	900,000
6000	0	0
6000	0	0
6000	0	1,400,000
6000	1,000,000	1,000,000

(1) From Supplement, line 10 and line 20, respectively.

**CALCULATION OF FY 2021 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>187,822,690</u>	\$ <u>187,822,690</u>	\$ <u>0</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>15,746,399</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>2,543,938</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>13,202,461</u>	<u>3,745,646</u>	<u>9,456,815</u>
*3. FY 2021 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		<u>29,554,077</u>	
(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) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		<u>225,000</u>	
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(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 [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>13,653,900</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2019 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) <u>Decrease for Transfer from M&O to Energy and Water Savings Fund</u>			
(c) <u>Increase for Energy and Water Savings Fund Transfer to M&O</u>			
(d) <u>Noncompliance Adjustment</u>			
(e) <u>ADM/Transportation Audit Adjustment</u>			
(f) <u>Other:</u>			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>2,177,019</u>	
11. FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u><u>237,178,332</u></u>	
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 A.11)			\$ <u><u>9,456,815</u></u>

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

DATA ENTRY SHEET

FY 2021 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2020, Ch. 49, §2)	\$ 4,305.73
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2020, Ch. 49, §3)	
0.5 mile or less OR more than 1.0 mile	\$ 2.74
More than 0.5 mile through 1.0 mile	\$ 2.24
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.8371

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 APOR55 tab, page 4.

	PSD	K-8	9-12	Total
1. FY 2019 100th-Day ADM				32,131.850
2. FY 2020 100th-Day ADM	233.503	21,375.908	10,674.596	32,284.007
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2021 Estimated Non-AOI Student Count	193.150	17,585.277	10,149.533	27,927.960
4. FY 2021 Estimated AOI Full-Time Student Count		2,500.000	450.000	2,950.000
5. FY 2021 Estimated AOI Part-Time Student Count		6.375	38.876	45.251
6. Total FY 2021 Estimated Student Count	193.150	20,091.652	10,638.409	30,923.211

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	7,157.834	255.618	3.099
8. K-3	7,157.834	255.618	3.099
9. ELL	688.760	16.073	0.000
10. HI	19.925	0.720	
11. MD-R, A-R, and SID-R	236.649	9.307	
12. MD-SC, A-SC, and SID-SC	134.826	1.854	
13. MD-SSI	15.475	0.000	
14. OLR	7.619	0.206	
15. OI-SC	15.950	0.000	
16. P-SD	25.050	0.000	
17. DD*, ED, MIID, SLD, SLI*, and OHI	2,712.714	64.423	1.264
18. ED-P	41.200	0.000	
19. MOID	33.113	0.000	
20. VI	14.250	1.000	
21. Total Add-on Count (lines 7 through 20)	18,261.199	604.819	7.462

*School aged students only

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

- K-8 9-12
- Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)
 - Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)
 - Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

4. Adjusted FY 2021 Base Level Amount	\$4,359.55
5. Actual Teacher Experience Index (TEI) from FY 2020 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0063
6. FY 2019 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$45,000.00
7. FY 2019 actual federal audit expenditures from all funds	\$3,000.00
8. FY 2019 actual total audit expenditures from all funds (line 6 plus line 7)	\$48,000.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2020, Ch. 49, §3, and 15-946)

1. FY 2020 Approved Daily Route Miles	10,170.00	Pursuant to Law whose FY 2020 than their FY 20 the FY 2020 sta should use the calculation of th using the FY 20
2. Number of Eligible Students Transported in FY 2020	8,137.00	
3. FY 2020 Annual Expenditure for Bus Tokens	\$0.00	
4. FY 2020 Annual Expenditure for Bus Passes	\$0.00	
5. Actual Route Miles traveled in July and August 2019 to Transport Pupils w/Disabilities for Extended School Year	17,190.00	
6. Estimated Route Miles Traveled in June 2020 to Transport Pupils w/Disabilities for Extended School Year	5,000.00	

OTHER INFORMATION

- Capital Transportation Adjustment (A.R.S. §15-963.B)
 - PSD
 - K-8
 - 9-12
- Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)
 - PSD and K-8
 - 9-12
- Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)

ASSESSED PROPERTY VALUATIONS

4. 2020 Primary Assessed Valuation (AV)	\$2,902,850,887
5. 2020 Primary Assessed Valuation (AV2)	\$2,902,850,887
6. 2020 Salt River Project (SRP) Valuation	\$4,156,000
7. 2020 Government Property Lease Excise Tax Assessed Valuation	\$0

BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

- Adjustments to the General Budget Limit (from FY 2020 BUDG75, leave blank for budget adoption)
- FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption) \$224,986,857.00
- FY 2020 M&O Fund Actual Expenditures (if any) for:
 - Special Program Override
 - Desegregation (A.R.S. §15-910)
 - Tuition Out Debt Service
 - Dropout Prevention Programs
 - Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)
 - Performance Pay (A.R.S. §15-920)
- Budget Balance Carryforward transferred to the School Opening Fund (if any)

DATA ENTRY SHEET

DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):

12.	FY 2021 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2021 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2020 Ending Cash Balance in the Impact Aid Fund	

DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):

17. Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 18 below.

18.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	1990
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		

DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20.	Base year - the fiscal year before the other district began to offer instruction	FY	
21.	Base year Attending ADM Grades 9-12		
22.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously		
23.	Tuition received in base year		
24.	Tuition received in fiscal year after base year		

25. Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450

26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

TYPE 03 DISTRICT INFORMATION

1. High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)

2. Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
-------------------------	-------------------------------	-------------------------------	--------------------------------	------------------------------

Use lines 2.a through 2.e for budget **adoption** (as necessary)

a.				
b.				
c.				
d.				
e.				

Use lines 2.f through 2.j for budget **revision** (as necessary)

f.	0	0		
g.	0	0		
h.	0	0		
i.	0	0		
j.	0	0		

3. Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)

1. Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**

Only accommodation districts with a student count of **more** than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

2.	Maintenance & Operation (M&O) Fund FY 2020 ending cash balance	
3.	10% of the FY 2021 RCL calculated using the district's 2020 ADM	
4.	Up to 5% of the FY 2021 RCL calculated pursuant to A.R.S. §15-482.B	\$

District Name Deer Valley Unified

County Maricopa

CTD Number 070297000

Version Adopted

Basic Calculations For Equalization Assistance FY 2020-21

District Page: **1 of 6**

<u>Non-AOI Student Counts</u>									
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2020-21 ADM	193.150	17,585.277	10,149.533	27,927.960	FY 2019-20 ADM	233.503	21,375.908	10,674.596	32,284.007

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2020-21 ADM: District PSD	193.150	x 1.450	= 280.068
District K-8	17,585.277	x 1.158	= 20,363.751
District 9-12	10,149.533	x 1.268	= 12,869.608
SubTotal	27,927.960		33,513.427

<u>Add-Ons (FY 2020-21 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	7,157.834	x 0.040	= 286.313
K-3	7,157.834	x 0.060	= 429.470
ELL	688.760	x 0.115	= 79.207
HI	19.925	x 4.771	= 95.062
MD-R, A-R, SID-R	236.649	x 6.024	= 1,425.574
MD-SC, A-SC, SID-SC	134.826	x 5.833	= 786.440
MD-SSI	15.475	x 7.947	= 122.980
OI-R	7.619	x 3.158	= 24.061
OI-SC	15.950	x 6.773	= 108.029
P-SD	25.050	x 3.595	= 90.055
DD*, ED, MHID, SLD, SLI*, OHI	2,712.714	x 0.003	= 8.138
ED-P	41.200	x 4.822	= 198.666
MOID	33.113	x 4.421	= 146.393
VI	14.250	x 4.806	= 68.486
Total Weighted Student Count Add-Ons			3,868.874

*School aged students only

Basic Calculations For Equalization Assistance FY 2020-21

AOI Full Time Student Counts						
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	
FY 2020-21 ADM		2,500.000	450.000	2,950.000	FY 2019-20 ADM	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2020-21 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	2,500.000	x 1.158	= 2,895.000
District 9-12	450.000	x 1.268	= 570.600
SubTotal	2,950.000		3,465.600

<u>Add-Ons (FY 2020-21 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	255.618	x 0.040	= 10.225
K-3	255.618	x 0.060	= 15.337
ELL	16.073	x 0.115	= 1.848
HI	0.720	x 4.771	= 3.435
MD-R, A-R, SID-R	9.307	x 6.024	= 56.065
MD-SC, A-SC, SID-SC	1.854	x 5.833	= 10.814
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.206	x 3.158	= 0.651
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	64.423	x 0.003	= 0.193
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	1.000	x 4.806	= 4.806
Total Weighted Student Count Add-Ons			103.374

*School aged students only

Basic Calculations For Equalization Assistance FY 2020-21

AOI Part Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	
FY 2020-21 ADM		6.375	38.876	45.251	FY 2019-20 ADM

Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2020-21 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	6.375	x 1.158	= 7.382
District 9-12	38.876	x 1.268	= 49.295
SubTotal	45.251		56.677

Add-Ons (FY 2020-21 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	3.099	x 0.040	= 0.124
K-3	3.099	x 0.060	= 0.186
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	1.264	x 0.003	= 0.004
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.314

*School aged students only

Basic Calculations For Equalization Assistance FY 2020-21

Base Support Level				Base Support Level			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$162,970,010.32	\$14,781,164.57	\$211,186.85	Weighted Student	33,513.427	3,465.600	56.677
Teacher Experience Index	1.0063	1.0063	1.0063	Weighted Add-On	+ 3,868.874	103.374	0.314
	\$163,996,721.39	\$14,874,285.91	\$212,517.33	Total Weighted	= 37,382.301	3,568.974	56.991
				AOI Funding	x	0.95	0.85
Extended BSL Amount Total		\$	179,083,524.63	Base Level Amount	x	\$4,359.55	\$4,359.55
Base Support Level Adjustments Total		\$	45,000.00	Extended Amount	=	\$162,970,010.32	\$14,781,164.57
Base Support Level/Base Revenue Control Limit		\$	179,128,524.63				\$211,186.85

Calculation For TSL		Base Support Level Adjustments	
Approved Daily Route Miles		<u>Audit Service Expense</u>	\$ 45,000.00
Total Approved Daily Route Miles	10,170	Increase for Tuition Loss Adjustment	\$ 0.00
Eligible Students Transported	8,137	Increase for Student Revenue Loss Phase-Down	\$ 0.00
Unadjusted Route Miles Per Eligible Student	1.250		
State Support Level Per Route Mile	2.74	Base Support Level Adjustments Total	\$ 45,000.00
Daily Route Miles x 180 Days	1,830,600.00		
To and From School Support Level	\$ 5,015,844.00	Calculation for DSL	
		2020-21 Base Support Level (BSL)/BRCL	\$ 179,128,524.63
<u>Activity Trip Level Factor</u>	0.18	2020-21 Consolidation	\$ 0.00
Activity Trip Support Level	\$ 902,851.92	Tuition Out For High School Students (Type 03)	\$ 0.00
		2020-21 Transportation Support Level (TSL)	\$ 5,979,496.52
Handicapped Extended School Year Mileage	22,190.000	2020-21 District Support Level (DSL)	\$ 185,108,021.15
Handicapped Extended School Year Support Level	\$ 60,800.60		
		Calculation For RCL	
Annual Expenditures For:	Bus Passes	Bus Tokens	
Districts	\$0.00	\$0.00	\$ 0.00
2020-21 Transportation Support Level (TSL)			\$ 5,979,496.52
Calculation For TRCL			
2019-20 Transportation Revenue Control Limit (TRCL)			\$ 8,694,165.80
Change:	2020-21 TSL	\$ 5,979,496.52	
	2019-20 TSL	\$ 5,878,637.23	
	Difference:	\$ <u>100,859.29</u>	
Preliminary FY2020-21 TRCL			\$ 8,795,025.09
120% of FY2020-21 TSL	\$	7,175,395.82	
Adjusted FY2020-21 TRCL			\$ 8,694,165.80
2020-21 Transportation Revenue Control Limit			\$ 8,694,165.80

2020-21 DSL	\$ 185,108,021.15
2020-21 RCL	\$ 187,822,690.43

District Name Deer Valley Unified

County Maricopa

CTD Number 070297000

Version Adopted

Basic Calculations For Equalization Assistance FY 2020-21

District Page: **5 of 6**

<u>District Additional Assistance (DAA) Calculations</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2020-21 District Student Count	233,503	21,375,908	10,674.596	
Type 03 District Tuition Out Trans. Count <i>(Type 03 High School Only, Per Student Count Factor at 50%)</i>			0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$492.94	
Preliminary DAA	= \$105,253.81	= \$9,635,404.29	= \$5,261,935.35	\$15,002,593.45
<u>DAA Growth Factor</u>				
FY 2020-21 Actual Student Count	32,284.007			
FY 2019-20 Actual Student Count	/ 32,131.850			
FY 2020-21 DAA Growth Factor*	= 1.0047	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
District DAA	\$105,253.81	\$9,635,404.29	\$5,261,935.35	\$15,002,593.45
<u>DAA For High School Textbooks</u>				
FY 2020-21 Actual 9-12 Student Count			10,674.596	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$743,805.85
				\$15,746,399.30
DAA Adjustment	(\$1,558,505.30)		(\$841,909.66)	(\$2,543,938.30)
Total FY 2020-21 DAA Base	\$8,182,152.80		\$5,163,831.54	\$13,202,461.00

Basic Calculations For Equalization Assistance FY 2020-21

Equalization Base for Lesser of DSL/RCL

	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	23,546.201	0.6358	\$185,108,021.15	\$117,691,679.85
9-12	13,489.503	0.3642	\$185,108,021.15	\$67,416,341.30
Tuition Out For High School Student (Type 03)				\$0.00
Total	37,035.704			\$185,108,021.15

		<u>Qualifying Tax Rate</u>		<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$2,902,850,887.00	K-8	\$1.8371	
Primary Assessed Valuation 2 (AV2)	\$2,902,850,887.00	9-12	\$1.8371	
SRP Assessed Valuation	\$4,156,000.00			
GPLET Assessed Valuation	\$0.00			
Equalization Assessed Valuation	\$5,809,857,774.00 (/100)	X	\$1.8371	=
				\$53,404,623.52

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$117,691,679.85	\$67,416,341.30	\$185,108,021.15
DAA Allocation	\$8,182,152.80	\$5,163,831.54	\$13,345,984.34
District Type 03 Tuition Out Charge	\$0.00	\$0.00	\$0.00
FY 2020-21 Equalization Base	\$125,873,832.65	\$72,580,172.84	\$198,454,005.49
Qualifying Levy	\$53,404,623.52	\$53,404,623.52	\$106,809,247.04
Total Equalization Assistance	\$72,469,209.13	\$19,175,549.32	\$91,644,758.45