



2019-2020 Annual Financial Report

DEER VALLEY UNIFIED SCHOOL DISTRICT

OCTOBER 14, 2020

DVUSD FY20 AFR Highlights



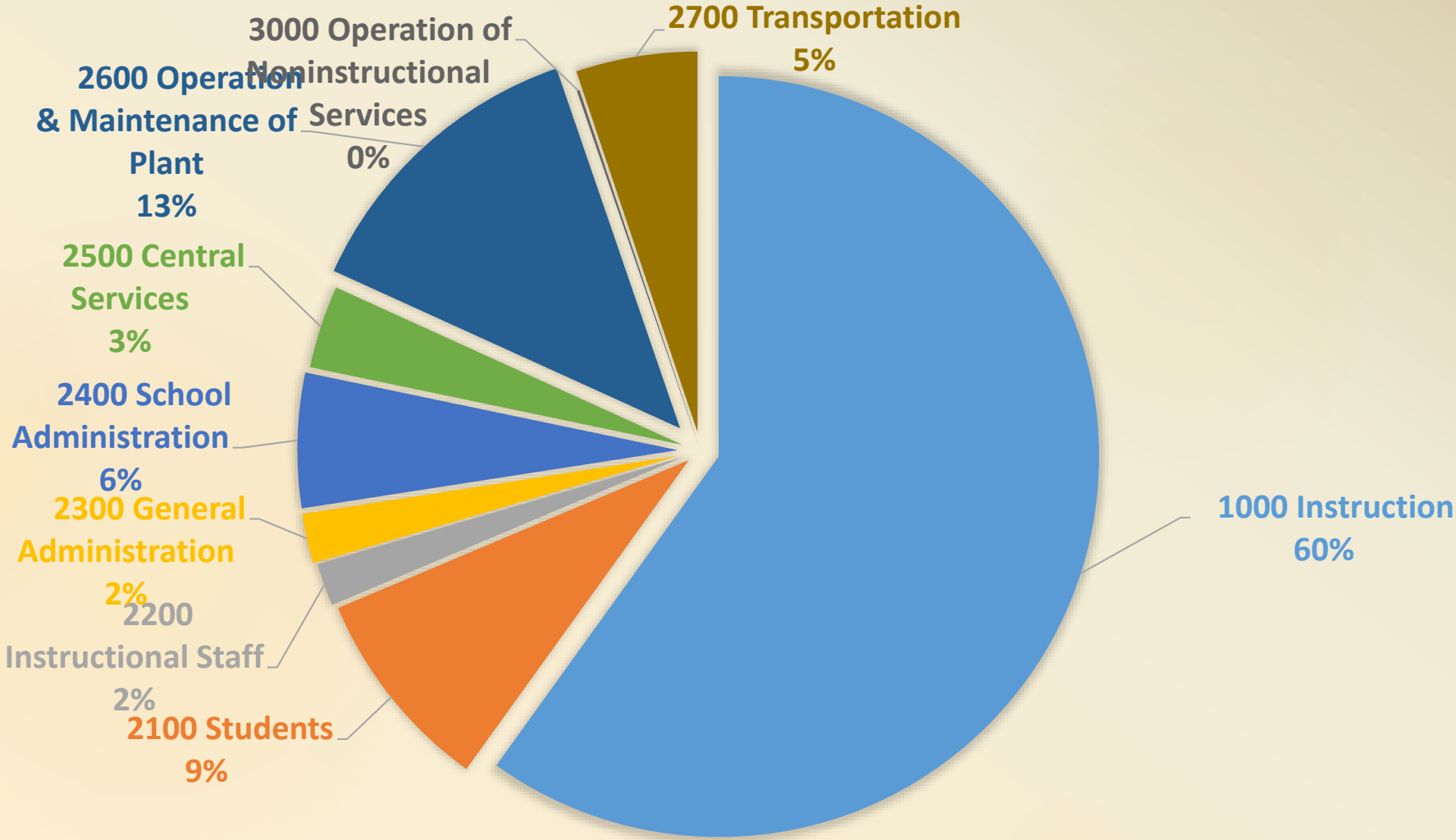
- ▶ Total of all expenses increased to from \$344M in FY19 to \$377M in FY20.
- ▶ Overall M&O spending is up \$1.2 million (or .5%) due to increase in an increase in state funding and students. Spending on salaries increased \$6.4 million (or 4.8%).
- ▶ Our projected M&O carry forward was \$4,292,095 (from FY20 carried forward in to the FY21 budget) but the actual amount is now \$13,006,556.
- ▶ Overall, instruction remained consistent at 60% of all M&O spending.
- ▶ Instruction spending increased by \$969,000 due to increases in special education.
- ▶ Operation & Maintenance (Facilities) spending decreased \$1.8M from in FY20 due to utility savings and fewer expenses during school closures.
- ▶ Capital spending increased to \$8.1M in FY20 from \$4.9M in FY19; mostly due to an increase in curriculum adoptions and instructional software.

FY19 M&O Expenses

Expenditures			Employee Purchased Services					Totals			% Increase/ Decrease in Actual
			Salaries	Benefits	6300, 6400, 6500	Supplies	Other	Budget	Actual	Prior Year Actual	
			6100	6200	6500	6600	6800				
100 Regular Education											
1000 Instruction	1.		69,064,663	18,839,064	3,293,072	321,354	99,827	103,160,772	91,617,980	94,238,477	-2.8%
2000 Support Services											
2100 Students	2.		5,081,152	1,722,694	404,588	86,194	131	7,541,052	7,294,759	6,826,500	6.9%
2200 Instructional Staff	3.		2,481,796	809,213	350,080	18,424	8,639	4,017,405	3,668,152	3,394,939	8.0%
2300 General Administration	4.		715,702	3,061,239	671,368	6,462	13,701	4,850,661	4,468,472	4,460,189	0.2%
2400 School Administration	5.		9,319,929	2,907,257	416,009	36,800	11,315	12,914,731	12,691,310	12,156,467	4.4%
2500 Central Services	6.		5,247,480	1,659,177	587,347	149,591	35,879	7,865,398	7,679,474	7,463,927	2.9%
2600 Operation & Maintenance	7.		9,248,127	3,666,287	8,180,324	4,591,501	152	27,108,272	25,686,391	27,502,511	-6.6%
2900 Other	8.		0	0	10,938	4,171	5,550	20,600	20,659	10,420	98.3%
3000 Operation of Noninstructional Facilities	9.		167,318	65,295	0	595	0	252,989	233,208	229,813	1.5%
Regular Education Subtotal	14.		101,326,166	32,730,228	13,913,726	5,215,093	175,194	167,731,880	153,360,407	156,283,243	-1.9%
200 and 300 Special Education											
1000 Instruction	15.		22,901,651	8,130,093	3,710,219	569,820	34,044	35,302,366	35,345,827	31,755,950	11.3%
2000 Support Services											
2100 Students	16.		7,704,966	2,304,855	1,888,003	27,784	0	12,625,885	11,925,609	11,698,138	1.9%
2200 Instructional Staff	17.		299,181	140,750	58,346	596	968	778,516	499,841	438,767	13.9%
Subtotal (lines 15-23)	24.		30,905,798	10,575,699	5,656,568	598,201	35,012	48,706,767	47,771,277	43,892,855	8.8%
400 Pupil Transportation	25.		5,915,049	2,630,297	1,251,912	1,391,739	137	11,442,242	11,189,135	10,954,354	2.1%
550 K-3 Reading Program	31.		1,048,547	349,516				1,398,063	1,398,063	1,338,566	4.4%
Total Expenditures (lines 1-32)	32.		139,195,561	46,285,740	20,822,206	7,205,032	210,343	229,278,952	213,718,882	212,469,018	0.6%

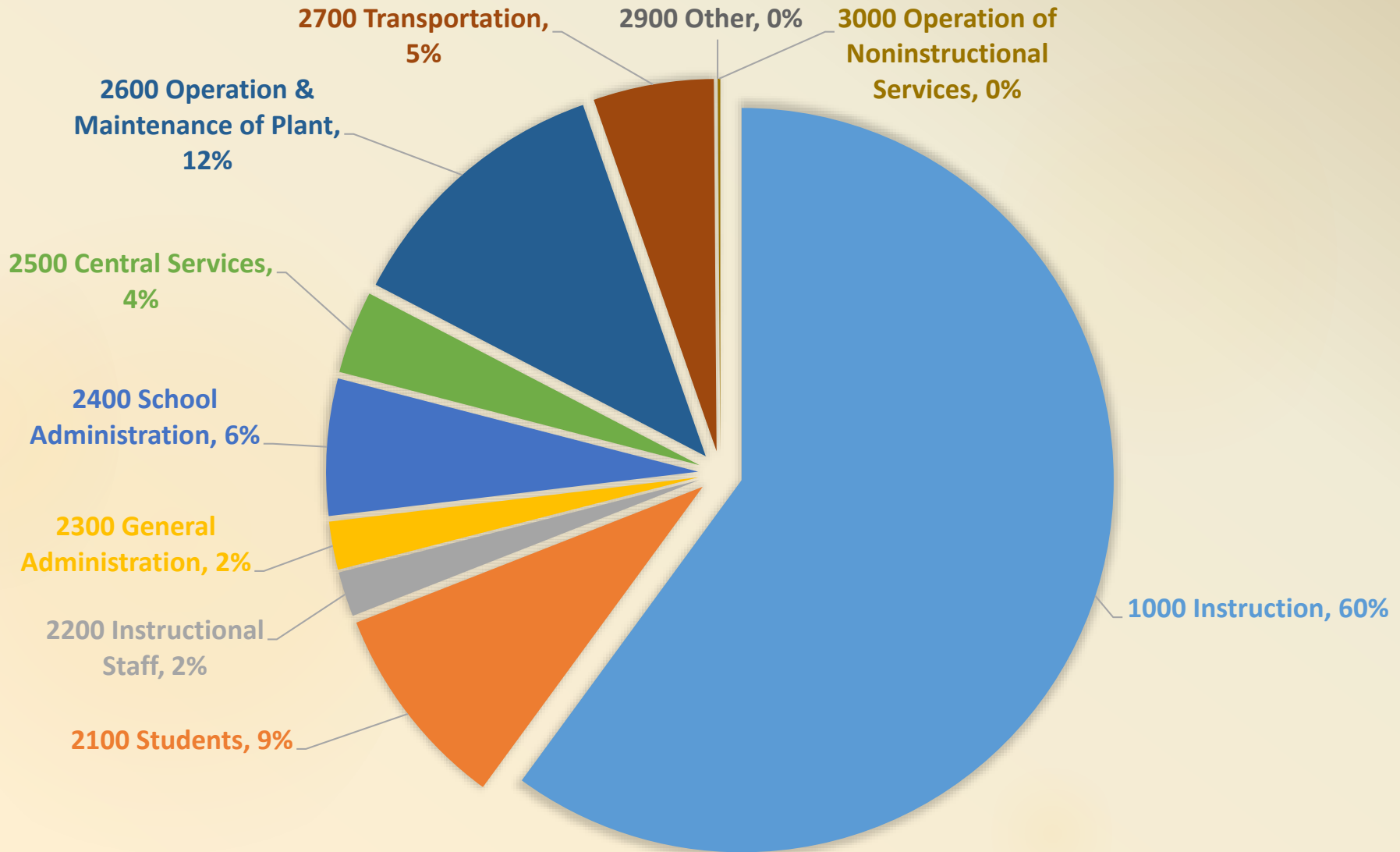
FY19 to FY20 M&O Expense Comparison

FY19 Percentages



FY19 to FY20 M&O Expense Comparison

FY20 Percentages





End of Report