



2020-2021 Annual Financial Report

DEER VALLEY UNIFIED SCHOOL DISTRICT

OCTOBER 13, 2021

DVUSD FY21 AFR Highlights



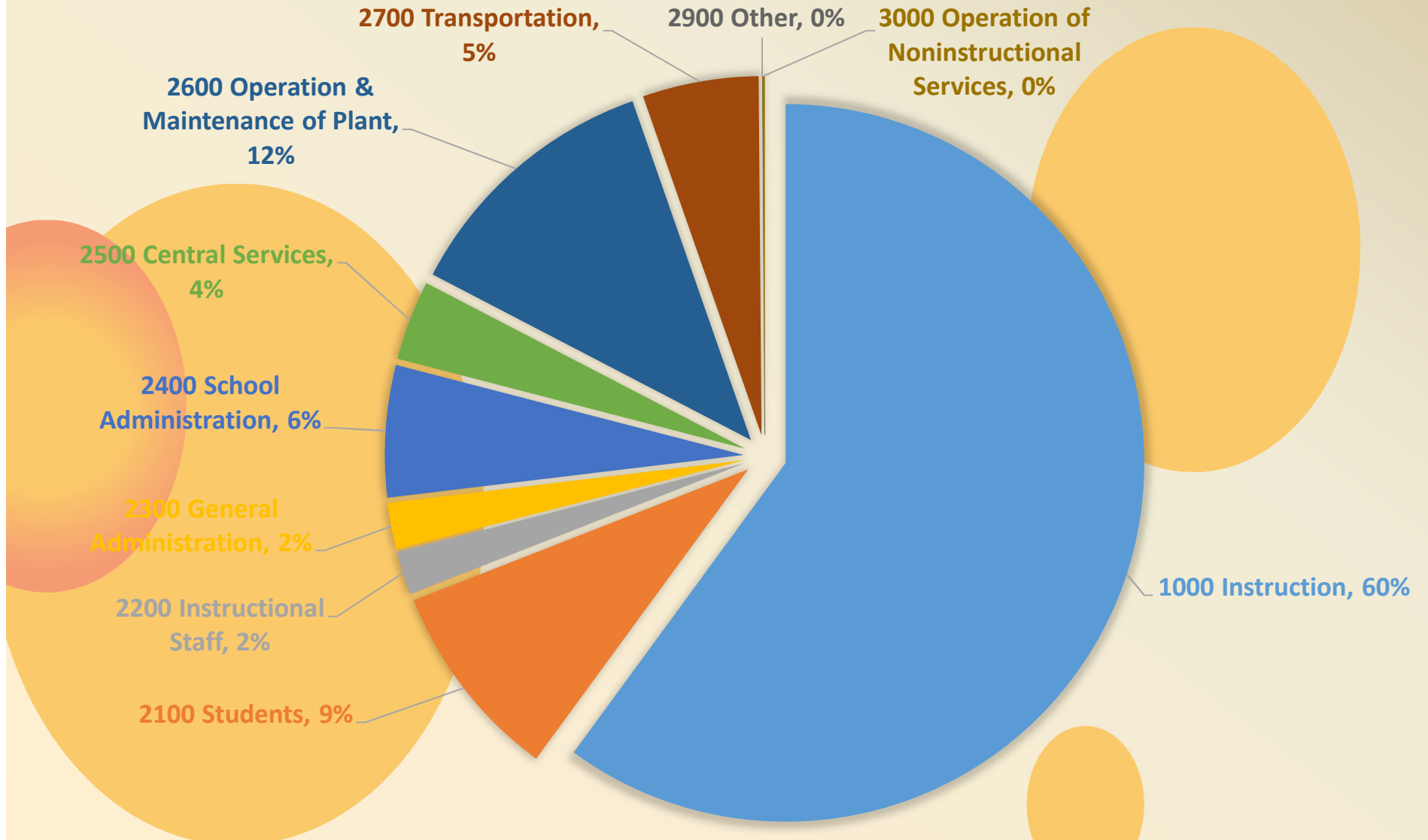
- ▶ Total of all expenses decreased to from \$377M in FY20 to \$372M in FY21.
- ▶ Overall M&O spending is up \$3.4 million (or 1.6%) due to increase in in state funding and continued restoration of District Additional Assistance (DAA) moved into M&O.
- ▶ Spending on salaries increased \$2.35 million (or 1.7%).
- ▶ Our projected M&O carry forward was \$12,498,437 (from FY21 carried forward in to the FY22 budget) but the actual amount is now \$16,128,780.
- ▶ Transportation spending decreased \$623,555 (or 5.7%)
- ▶ Maintenance & Operation of Plant (2600) spending increased to \$28M (or 9.8%) due to \$1.1M increase in utilities & increased supply expenses.
- ▶ General Administration (2300) spending increased \$1 M from in FY21 due to an increase in the cost of retiree insurance.
- ▶ Overall, instruction decreased slightly to 58% of all M&O spending.
- ▶ Capital spending decreased to \$6.5M in FY21 from \$8.1M in FY21 due to a decrease in curriculum adoptions.

FY21 M&O Expenses

Expenditures							Totals			% Increase/ Decrease in Actual
		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Budget	Actual	Prior Year Actual	
		6100	6200	6300, 6400, 6500	6600	6800				
100 Regular Education										
1000 Instruction	1.	63,916,786	22,327,668	3,599,366	262,566	120,908	103,028,367	90,227,293	91,617,980	-2%
2000 Support Services										
2100 Students	2.	5,497,291	1,877,844	126,175	141,202	576	8,050,500	7,643,088	7,294,760	5%
2200 Instructional Staff	3.	2,670,757	911,299	73,627	59,924	5,422	4,068,000	3,721,029	3,668,152	1%
2300 General Administration	4.	943,824	4,076,135	308,997	7,301	14,492	5,144,000	5,350,749	4,468,473	20%
2400 School Administration	5.	10,065,228	3,205,537	185,913	59,232	14,016	13,683,000	13,529,924	12,691,309	7%
2500 Central Services	6.	5,264,813	1,725,097	339,006	269,034	27,116	7,996,000	7,625,067	7,679,475	-1%
2600 Operation & Maintenance of Plant	7.	9,639,247	3,833,895	9,524,597	5,209,322	-	28,480,155	28,207,061	25,686,391	10%
2900 Other	8.	1,147	231	2,214	6,526	7,150	20,850	17,269	20,659	-16%
3000 Operation of Noninstructional Services	9.	180,933	72,983	-	122	-	255,000	254,038	233,209	9%
Regular Education Subsection Subtotal (lines 1-13)	14.	98,180,027	38,030,688	14,159,895	6,015,230	189,679	170,725,872	156,575,518	153,360,407	2%
200 and 300 Special Education										
1000 Instruction	15.	22,767,288	8,400,386	3,796,416	600,069	20,022	36,307,000	35,584,181	35,345,827	1%
2000 Support Services		8,873,998	2,732,798	815,843	30,249	-	13,035,000	12,452,887	11,925,609	4%
2100 Students	16.									
2200 Instructional Staff	17.	481,487	216,580	49,941	4,568	671	948,200	753,247	499,841	51%
Subtotal (lines 15-23)	24.	32,122,773	11,349,764	4,662,200	634,885	20,693	50,290,200	48,790,315	47,771,277	2%
400 Pupil Transportation	25.	5,621,556	2,550,560	1,213,437	1,171,027	-	11,573,573	10,556,580	11,189,135	-6%
550 K-3 Reading Program	31.	919,724	306,575	-	-	-	1,460,433	1,226,299	1,398,063	-12%
Total Expenditures (lines 14, 24-26, 29-31)	32.	136,844,079	52,237,587	20,035,531	7,821,143	210,373	234,050,078	217,148,712	213,718,882	2%

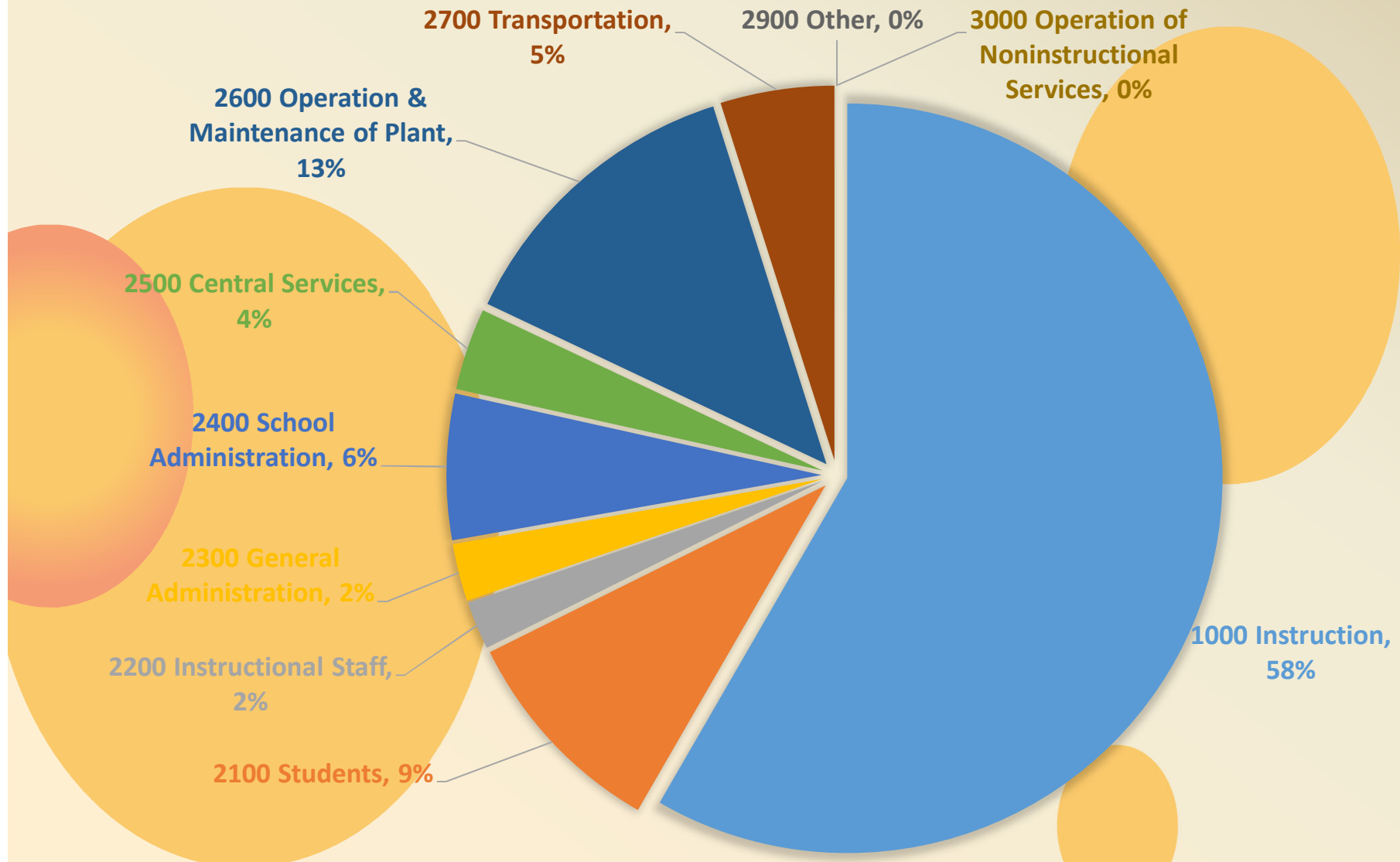
FY20 to FY21 M&O Expense Comparison

FY20 Percentages



FY20 to FY21 M&O Expense Comparison

FY21 Percentages



End of Report

