

DISTRICT NAME

COUNTY

CTD NUMBER 070297000

FY 2022

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021		\$	
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)			
Local	1000	\$	14,100,000
Intermediate	2000	\$	8,800,000
State	3000	\$	74,000,000
Federal	4000	\$	36,500,000
TOTAL		\$	133,400,000

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

Proposed
Adopted
Revised

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	3.7950	3.6771
Secondary Tax Rates:		



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	Ms.	Stacey	Young	stacey.young@dvusd.org	602-467-5146	
Transportation Data Reporting Coordinator	Mr.	Nick	Franklin	nick.franklin@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	Mrs.	Kimberly	Fisher	kim.fisher@dvusd.org	623-445-5002	
Governing Board Member	Mrs.	Ann	O'Brien	ann.obrien@dvusd.org	623-445-5002	
Governing Board Member	Mrs.	Ann	Ordway	ann.ordway@dvusd.org	623-445-5002	
Governing Board Member	Mrs.	Jennie	Paperman	jennie.paperman@dvusd.org	623-445-5002	
Governing Board Member	Mrs.	Julie	Read	julie.read@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

Accounting Information System

Bookstore Cash Receipting System

District's website home page address

DISTRICT NAME

COUNTY Maricopa

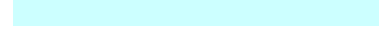
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SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. § 15-761 and 15-903)



DISTRICT NAME
FUND 010 (CSF)

COUNTY Maricopa

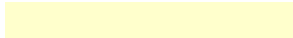
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VERSION Adopted

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Prior FY 2021	Budget FY 2022	% Increase/ Decrease
1000 Instruction	22,711,441	3,000,000					17,563,428	25,711,441	46.4% 1.
2100 Support Services - Students	200,000	40,000					189,920	240,000	26.4% 2.
2200 Support Services - Instructional Staff	350,000	77,000					316,100	427,000	35.1% 3.
2300 Support Services - General Administration							0	0	0.0% 4.
2500 Central Services							0	0	0.0% 5.
3300 Community Services Operations							0	0	0.0% 6.
4000 Facilities Acquisition and Construction							0	0	0.0% 7.
5000 Debt Service							0	0	0.0% 8.
Total Expenditures (lines 1-8)	23,261,441	3,117,000	0	0	0	0	18,069,448	26,378,441	46.0% 9.

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

10.	18,069,446
11.	18,069,446 18,069,446 11.



FUND 610 (UCO)

Expenditures

Library Books,
Textbooks,
& Instructional
Aids (2)

All Other
Object Codes

Prior
FY

Totals

Budget
FY

%
Increase



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



Expenditures

	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1. 10,342,395	14,362,527	43,000,000	50,000,000	0	0	1,000,000	1,562,800 1.
Select Object Codes Detail (1)								
6150 Classified Salaries	2. 0	0	60,000	75,000	0	0	0	2.
6200 Employee Benefits	3. 0	0	15,000	16,000	0	0	0	3.
6450 Construction Services	4. 0	0	3,000,000	18,000,000	0	0	0	4.
6710 Land and Improvements	5. 50,000	50,000	7,500,000	5,500,000	0	0	1,000,000	1,562,800 5.
6720 Buildings and Improvements	6. 10,000	10,000	17,000,000	6,000,000	0	0	0	6.
673X Furniture and Equipment	7. 1,650,000	1,550,000	4,100,000	4,000,000	0	0	0	7.
673X Vehicles	8. 35,000	100,000	3,500,000	3,300,000	0	0	0	8.
673X Technology Hardware & Software	9. 2,000,000	2,000,000	7,825,000	13,109,000	0	0	0	9.
6831, 6832 Redemption of Principal	10. 0	0	0	0	0	0	0	10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11. 0	0	0	0	0	0	0	11.
Total (lines 2-11)	12. 3,745,000	3,710,000	43,000,000	50,000,000	0	0	1,000,000	1,562,800 12.
Total amounts reported on lines 2-11 above for:								
Renovation	13. 0		1,000,000	6,000,000			0	13.
New Construction	14. 15,000	15,000	2,200,000	18,000,000	0	0	0	835,000 14.
Other	15. 3,730,000	3,695,000	39,800,000	26,000,000	0	0	1,000,000	727,800 15.
Total (lines 13-15, must equal line 12)	16. 3,745,000	3,710,000	43,000,000	50,000,000	0	0	1,000,000	1,562,800 16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should equal line 1.

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SPECIAL PROJECTS

OTHER FUNDS

FEDERAL PROJECTS

	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	51.00
2. 140-150 ESEA Title II - Prof. Dev. and Technlog	6000	8.40
3. 160 ESEA Title IV - 21st Century Schools	6000	1.00

TOTAL ALL FUNCTIONS

Prior FY	Budget FY
4,421,878	4,410,377
748,173	837,384
525,437	525,562

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

	Prior FY	Budget FY	
6000	0	0	1.
6000	572,173	290,499	2.
6000	0	0	3.
6000	5,000	5,000	4.
6000	12,300,000	12,300,000	5.

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(A.R.S. §15-947.C)

A.
Maintenance
and Operation

B.
Unrestricted
Capital Outlay

*1.

[Redacted] [Redacted] [Redacted]

[Redacted] [Redacted]

[Redacted] [Redacted]

[Redacted] [Redacted]

[Redacted] [Redacted]

[Redacted] [Redacted]

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[Redacted] [Redacted]

UNRESTRICTED CAPITAL BUDGET LIMIT






1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$	
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget	\$	
3.	\$	10,342,395
4. Amount Budgeted in Fund 610 in FY 2021	\$	10,342,395
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	10,342,395
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	7,000,000
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses. --	\$	
8. Interest Earned in Fund 610 in FY 2021	\$	20,132
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	0
10. Adjustment to UCBL for FY 2022 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.		
(a) Prior Year Over Expenditures/Resolutions:	\$	0
(b) ADM/Transportation Audit Adjustment	\$	0
(c) Other:	\$	0
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	11,000,000
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	14,362,527

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

FY 2022 LEGISLATIVE AMOUNTS

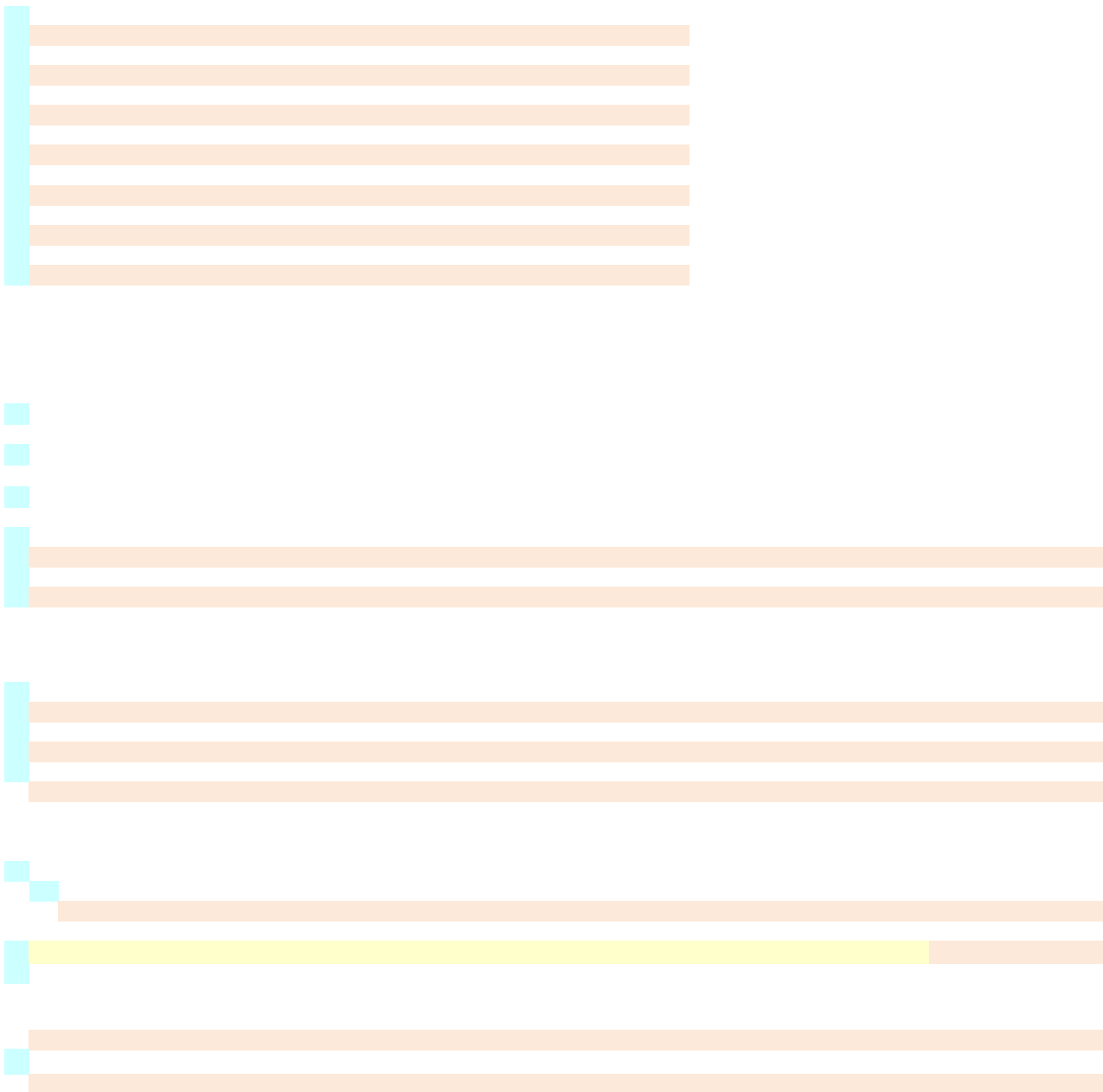
Base Level Amount (A.R.S. §15-901, as amended by Laws 2020, Ch. 49, §2)	\$	4,390.65
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2020, Ch. 49, §3)		
0.5 mile or less OR more than 1.0 mile	\$	2.74
More than 0.5 mile through 1.0 mile	\$	2.24
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)		1.7694

UNWEIGHTED STUDENT COUNT

Prior Years ADM (A.R.S. §§15-901 and 15-961)	PSD	K-8	9-12	Total
1. 				32,126.689
2. 	200.906	19,374.609	160 6.133	30,181.648
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2022 Estimated Non-AOI Student Count	200.906	19,824.609	1506.133	30,531.648
4. FY 2022 Estimated AOI Full-Time Student Count		150.000	150.000	300.000
5. FY 2022 Estimated AOI Part-Time Student Count		8.000	80.000	88.000
6. Total FY 2022 Estimated Student Count	200.906	19,982.609	10,736.133	30,919.648

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



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Student Count	PSD	K-8	9-12	Total	Student Count	PSD	K-8	9-12	Total
FY 2021-22 ADM	200.906	19,824.609	10,506.133	30,531.648	FY 2020-21 ADM	200.906	19,374.609	10,606.133	30,181.648

	Student Count	Support Level Weight		Weighted Student Count
FY 2021-22 ADM: District PSD	200.906	x 1.450	=	291.314
District K-8	19,824.609	x 1.158	=	22,956.897
District 9-12	10,506.133	x 1.268	=	13,321.777
SubTotal	30,531.648			36,569.988

Add-Ons (FY 2021-22 ADM)	Student Count	Support Level Weight		Weighted Add-on Count
K-3 Reading	7,250.573	x 0.040	=	290.023
K-3	7,250.573	x 0.060	=	435.034
ELL	684.640	x 0.115	=	78.734
HI	19.739	x 4.771	=	94.175
MD-R, A-R, SID-R	245.262	x 6.024	=	1,477.458
MD-SC, A-SC, SID-SC	149.947	x 5.883	=	882.138
MD-SSI	23.476	x 7.947	=	186.564
OI-R	6.675	x 3.158	=	21.080
OI-SC	18.569	x 6.773	=	125.768
P-SD	28.628	x 3.595	=	102.918
DD*, ED, MIID, SLD, SLI*, OHI	2,742.850	x 0.003	=	8.229
ED-P	52.371	x 4.822	=	252.533
MOID	33.845	x 4.421	=	149.629
VI	15.559	x 4.806	=	74.777
Total Weighted Student Count Add-Ons				4,179.060

*School aged students only

Basic Calculations For Equalization Assistance FY 2021-22

AOI Full Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	FY 2020-21 ADM
FY 2021-22 ADM		150.000	150.000	300.000	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2021-22 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	150.000	x 1.158	= 173.700
District 9-12	150.000	x 1.268	= 190.200
SubTotal	300.000		363.900

Add-Ons (FY 2021-22 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	50.000	x 0.040	= 2.000
K-3	50.000	x 0.060	= 3.000
ELL	11.157	x 0.115	= 1.283
HI	0.071	x 4.771	= 0.339
MD-R, A-R, SID-R	3.994	x 6.024	= 24.060
MD-SC, A-SC, SID-SC	1.707	x 5.833	= 9.957
MD-SSI	0.340	x 7.947	= 2.702
OI-R	0.179	x 3.158	= 0.565
OI-SC	0.098	x 6.773	= 0.664
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	43.727	x 0.003	= 0.131
ED-P	0.039	x 4.822	= 0.188
MOID	0.253	x 4.421	= 1.119
VI	0.233	x 4.806	= 1.120
Total Weighted Student Count Add-Ons			47.128

*School aged students only

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Base Support Level	Non-AOI	AOI FT	AOI PT	Base Support Level	Non-AOI	AOI FT	AOI PT
Weighted Student					36,569.988	363.900	110.704
Weighted Add-On				+	4,179.060	47.128	0.000
Total Weighted				=	40,749.048	411.028	110.704
AOI Funding				x		0.95	0.85
Base Level Amount				x	\$4,445.53	\$4,445.53	\$4,445.53
Extended Amount				=	\$181,151,115.36	\$1,735,875.44	\$418,317.26
		\$	183,470,282.84				
		\$	45,000.00				
		\$	183,515,282.84				

Calculation For TSL						\$	45,000.00
						\$	0.00
			5,389			\$	0.00
			5,169			\$	0.00
			1,043				
State Support Level Per Route Mile			2.74				
Daily Route Miles x 180 Days			970,020.00			\$	45,000.00
To and From School Support Level			\$ 2,657,854.80				
						\$	183,515,282.84
Activity Trip Level Factor			0.18			\$	0.00
Activity Trip Support Level			\$ 478,413.86			\$	0.00
						\$	3,197,069.26
Handicapped Extended School Year Mileage			22,190.000			\$	186,712,352.10
Handicapped Extended School Year Support Level			\$ 60,800.60				

Annual Expenditures For:	Bus Passes	Bus Tokens		2021-22 Base Support Level (BSL)/BRCL		\$	183,515,282.84
Districts	\$0.00	\$0.00	\$ 0.00			\$	0.00
2021-22 Transportation Support Level (TSL)			\$ 3,197,069.26			\$	0.00
						\$	8,694,165.80

Calculation For TRCL						\$	192,209,448.64
2020-21 Transportation Revenue Control Limit (TRCL)			\$ 8,694,165.80				

Change:	2021-22 TSL	\$	3,197,069.26	2021-22 DSL	\$	186,712,352.10
	2020-21 TSL	\$	5,979,496.52	2021-22 RCL	\$	192,209,448.64
	Difference:	\$	0.00			

Preliminary FY2021-22 TRCL		\$	8,694,165.80
120% of FY2021-22 TSL	\$	3,836,483.11	

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District Additional Assistance (DAA) Calculations (DAA calculations use prior year student count)	PSD	K-8	9-12	Total
FY 2021-22 District Student Count	200.906	19,374.609	10,606.133	
Type 03 District Tuition Out Trans. Count (Type 03 High School Only, Per Student Count Factor at 50%)			0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$492.94	
Preliminary DAA	= \$90,560.39	= \$8,733,298.75	= \$5,228,187.20	\$14,052,046.34

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Equalization Base for Lesser of DSL/RCL

	Weighted Student Count	Percentage	Lesser of DSL or RCL	RCL/DSL Allocation
PSD-8	23,431.175	0.6325	\$186,712,352.10	\$118,095,562.70
9-12	13,613.417	0.3675	\$186,712,352.10	\$68,616,789.40

