



FY 2019
STATE OF ARIZONA

DISTRICTWIDE BUDGET

Revised #1
Proposed Version
Adopted
Revised BY THE GOVERNING BOARD

We hereby certify that the Budget for the fiscal year ending _____ is _____.

June 26, 2018

jim.migliorino@dvusd.org

May 14, 2019

Date

SIGNED SIGNED

The FY 2019 budget file for the version described above will be uploaded via the Common Logon on ADE's website by _____

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Curtis Finch, PhD.

Jim Migliorino

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: _____

Telephone: _____

Email: _____

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018 220,000,000

Federal 4000 \$ 20,000,000

TOTAL \$ 127,000,000

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

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	4.2812	4.2411

Secondary Tax Rates:

M&O Override	1.0526	1.0605
--------------	--------	--------

Special Program Override	0.0000	0.0000
--------------------------	--------	--------

Capital Override	0.0000	0.0000
------------------	--------	--------

Class A Bonds	0.0000	0.0000
---------------	--------	--------

Class B Bonds	1.4196	1.5402
---------------	--------	--------

CTED	0.0000	0.0000
------	--------	--------

Desegregation		0.0000
---------------	--	--------

Total Secondary Tax Rate	2.4722	2.6007
--------------------------	--------	--------

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit

	Budget Limit	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 215,152,075	\$ 215,152,075
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 6,205,575	\$ 6,205,575
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ 20,684,795	\$ 20,684,795
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ 242,042,445	\$ 242,042,445

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ 49,704
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ 44,403
3. Increase in average teacher salary from the prior year	\$ 5,301
4. Percentage increase	12%

Comments on average salary calculation (Optional):

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	Curtis	Finch		curtis.finch@dvusd.org	623-445-5002
Ms.	Shelia	Taylor		sheila.taylor@dvusd.org	623-445-5002
Mr.	Jim	Migliorino		jim.migliorino@dvusd.org	623-445-4958
Ms.	Heather	Mock		heather.mock@dvusd.org	623-445-5957
Ms.	Kristi	Bushnell		kristi.bushnell@dvusd.org	623-445-5064
Ms.	Lidia	Vittore		lidia.vittore@dvusd.org	623-445-4948
Ms.	Susan	Parks		susan.parks@dvusd.org	602-467-5146
Mr.	Ernie	Meza		ernie.meza@dvusd.org	602-467-5091
Ms.	Jenny	Frank		jenny.frank@dvusd.org	623-445-5002
Ms.	Ann	O'Brien		ann.orbien@dvusd.org	623-445-5002
Ms.	Ann	Ordway		ann.ordway@dvusd.org	623-445-5002
Ms.	Julie	Read		julie.read@dvusd.org	623-445-5002
Ms.	Darcy	Tweedy		darcy.tweedy@dvusd.org	623-445-5002

SELECT from Dropdown

Student Information Systems (SIS) Vendor

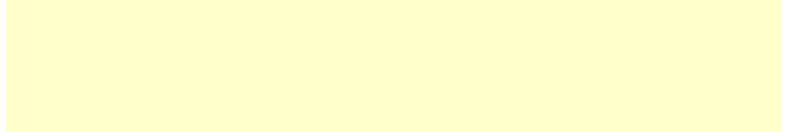
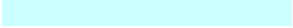
Pearson (Powerschool)

Accounting Information System

Infinite Visions

District's website home page address

www.dvusd.org



	Budgeted Expenditures		\$ Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY
Maintenance & Operation	199,590,536	215,152,075	15,561,539

DISTRICT NAME
FUND 001 (M&O)

COUNTY Maricopa

CTD NUMBER 070297000

VERSION

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Prior FY	Totals	Budget FY	% Increase/ Decrease
	Prior FY	Budget FY									
100 Regular Education			6100	6200	6300, 6400, 6500	6600	6800	2018		2019	



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	34,697,969	38,279,200	1.
2. Gifted Education	1,974,000		

Expenditures Budgeted for Audit Services



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.	4,231,249	6,205,575	28,000,000	28,000,000	0	0	400,000	750,000
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0	0	0	0	0	0
6200 Employee Benefits	3.	0		0	0	0	0	0	0
6450 Construction Services	4.	0		8,650,000	8,650,000	0	0	0	0
6710 Land and Improvements	5.	0		0	1,000,000	0	0	0	0
6720 Buildings and Improvements	6.	0		11,000,000	9,913,000	0	0	0	0
673X Furniture and Equipment	7.	1,062,856	1,300,000	0	87,000	0	0	0	0
673X Vehicles	8.	0	0	850,000	850,000	0	0	0	0
673X Technology Hardware & Software	9.	1,510,000	1,485,000	7,500,000	7,500,000	0	0	0	0
6831, 6832 Redemption of Principal	10.	0		0		0	0	0	0
6841, 6842, 6850 Interest	11.	0		0		0	0	0	0
Total (lines 2-11)	12.	2,572,856	2,785,000	28,000,000	28,000,000	0	0	0	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0	0	18,650,000	18,563,000			0	0
New Construction	14.	0	0	0		0	0	0	0
Other	15.	2,572,856	2,785,000	9,350,000	9,437,000	0	0	0	0
Total (lines 13-15, must equal line 12)	16.	2,572,856	2,785,000	28,000,000	28,000,000	0	0	0	0

(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 2019 \$ 400,000

SPECIAL PROJECTS

FEDERAL PROJECTS

Table with 5 columns: Line Item, Description, FTE Prior FY, FTE Budget FY, TOTAL ALL FUNCTIONS Prior FY, TOTAL ALL FUNCTIONS Budget FY. Rows 1-18.

STATE PROJECTS

Table with 5 columns: Line Item, Description, FTE Prior FY, FTE Budget FY, TOTAL ALL FUNCTIONS Prior FY, TOTAL ALL FUNCTIONS Budget FY. Rows 19-31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

Table with 5 columns: Line Item, Description, FTE Prior FY, FTE Budget FY, TOTAL ALL FUNCTIONS Prior FY, TOTAL ALL FUNCTIONS Budget FY. Rows 1-5.

OTHER FUNDS

Table with 5 columns: Line Item, Description, Prior FY, Budget FY, Line Item, Description, Prior FY, Budget FY. Rows 1-32.

INTERNAL SERVICE FUNDS 950-989

Table with 5 columns: Line Item, Description, Prior FY, Budget FY, Line Item, Description, Prior FY, Budget FY. Rows 1-4.

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes

\$ -

DISTRICT NAME

