

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:		
M&O Override	1.0299	0.9734
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.4559	1.4128
CTED	0.0000	0.0000
Desegregation	0.0000	0.0000
Total Secondary Tax Rate	2.4858	2.3862

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

Budgeted Expenditures

the Common Logon on ADE's website by

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2022 (budget year)	\$	59,534
2. Average salary of all teachers employed in FY 2021 (prior year)	\$	55,865
3. Increase in average teacher salary from the prior year	\$	3,669
4. Percentage increase		7%









**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	42,977,700	43,839,289	1.
2. Gifted Education	3,308,500	3,400,000	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	1,950,000	2,000,000	5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	2,054,000	2,055,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	50,290,200	51,294,289	9.
10. IEP required pupil transportation costs coded within Program 400			10.

Proposed Ratios for Special Education  
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 14  
Staff-Pupil 1 to 10

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY	
Number of FTE - Certified Employees	2,264.80	2,224.00	
Number of FTE - Certified Purchased Services Personnel			1.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	45000
All Funds - Federal	6330	3,000

FY 2022 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 to 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 310) \$0 -  
(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)]

DISTRICT NAME Deer Valley Unified School Distrct  
 FUND 010 (CSF)

COUNTY Maricopa

CTD NUMBER 070297000

VERSION Revised #1

CLASSROOM SITE FUND (CSF)

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

Classroom Site Fund Budget Limit Calculation

10.	18,069,446
11.	18069446
12.	0
13.	38714
14.	26339727
15.	
16.	26378441

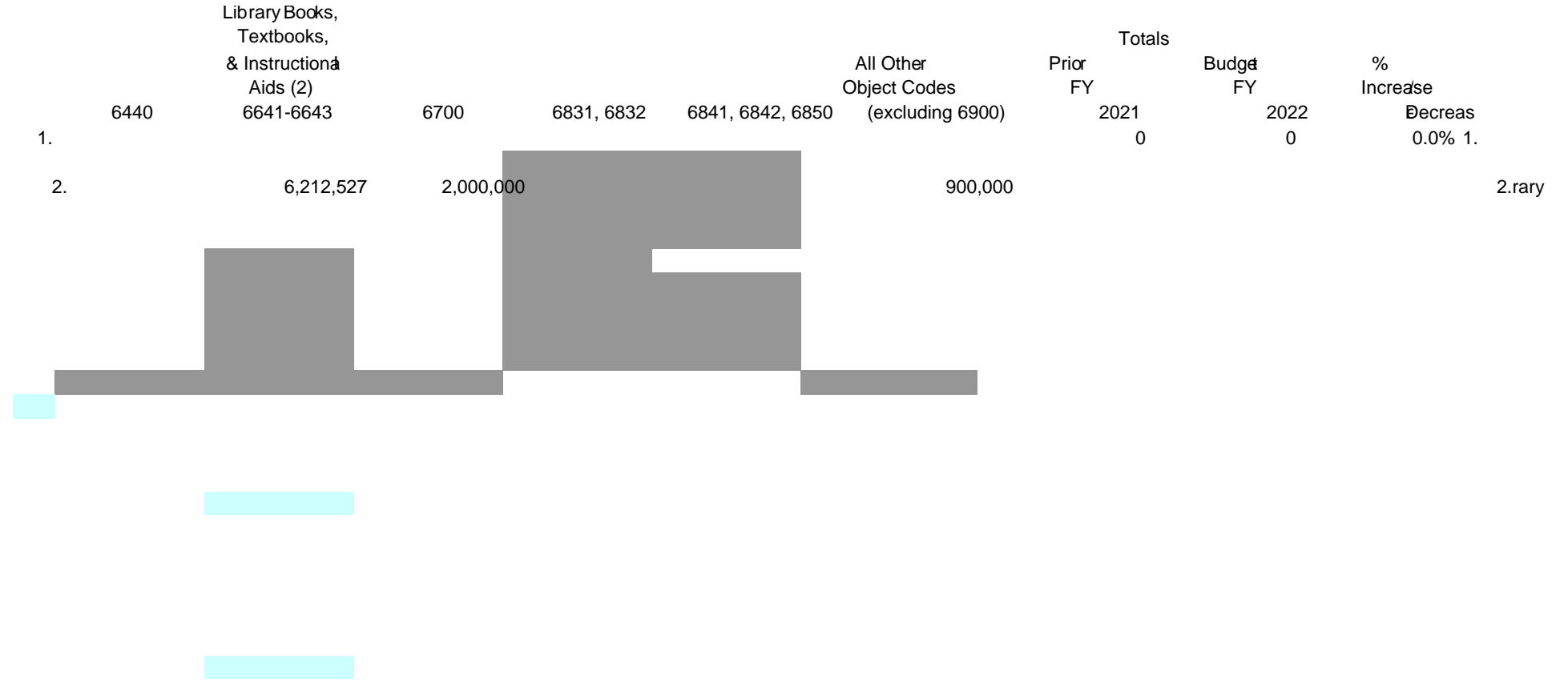
(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

Expenditures

Unrestricted Capital Outlay Override (1)  
Unrestricted Capital Outlay Fund 610(6)  
1000 Instruction





DISTRICT NAME

COUNTY Maricopa

CTD NUMBER 070297000

VERSION

Revised #1

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.	
<a href="#">Select Object Codes Detail (1)</a>										
6150 Classified Salaries	2.	0	0	60,000	75,000	0	0	0	0 2.	
6200 Employee Benefits	3.	0	0	15,000	16,000	0	0	0	0 3.	
6450 Construction Services	4.	0	0	3,000,000	18,000,000	0	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	0 6.	



DISTRICT NAME

SPECIAL PROJECTS

COUNTY

CTD NUMBER

VERSION Revised #1

OTHER FUNDS

Prior FY Budget FY

FEDERAL PROJECTS

Prior FY

TOTAL ALL FUNCTIONS  
Prior FY Budget FY

1. 050 County, City, and Town Grants  
2. 071 English Language Learner (1)

6000 0 0 1.  
6000 572,173 290,499 2.



(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 193,395,658	\$ 193,395,658	\$ 0
*2. (a)	\$ 14,791,082		
(b)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 14,791,082	3,791,082	11,000,000
*3. FY 2022 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small sc			
(a) Maintenance and Operation		28,228,905	
(b) Unrestricted Capital Outlay			
(c) Special Programs			
*4.			
*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			
(b) Other Arizona Districts		190,000	
(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			
8. Budget Increase for:			
(a)			
* (b)		0	
* (c)		9,165,733	
(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 2020 (A.R.S. §15-910.N)			
* (f)			
* (g) FY 2021 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)			
(h) Excessive Property Tax Assessed 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) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		2,177,019	
11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 236,948,397	
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)			\$

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

CALCULATION OF FY 2022 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT  
 (A.R.S. §15-947.D and A.R.S. §15-978)

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$	<u>10,342,395</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>                    </u>
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$	<u>10,342,395</u>
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$	<u>10,342,395</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>10,342,395</u>
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>7,000,000</u>
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.      --	\$	<u>3,342,395</u>
8. Interest Earned in Fund 610 in FY 2021	\$	<u>20,132</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	<u>                    </u> 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:  _____	\$	<u>                    </u> 0
(b) ADM/Transportation Audit Adjustment	\$	<u>                    </u> 0
(c) Other: _____	\$	<u>                    </u> 0
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>11,000,000</u>
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>14,362,527</u></u>

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

FY 2022 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2022 Truth in Taxation Base Limit (from FY 2021 TNT work sheet, line 3 + line 11)	\$	0	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2022 TNT Base Limit	\$	0	
				Primary Property Tax Rate
				Related to Budgeted
				Expenditures
4.		\$	0	0.0000
5.	Dropout Prevention (from page 1, line 27)		0	0.0000
6.			0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	0	0.0000

Adjustments for FY 2021 Expenditures

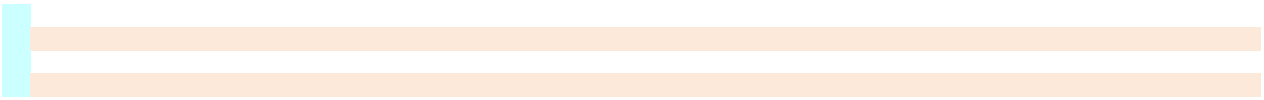
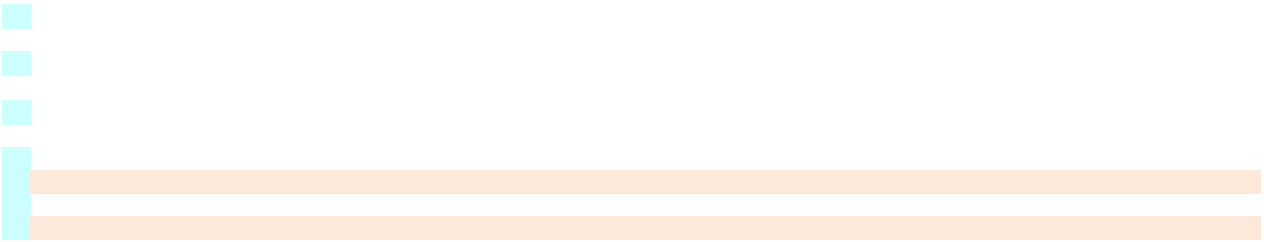
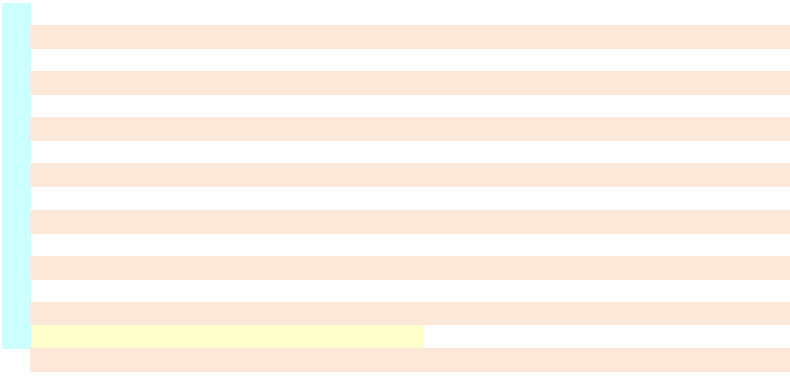
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2021 Total Actual Expenditures for programs above	\$		
b.	Sum of FY 2021 original budget amounts for programs above (from FY 2021 TNT work sheet, sum of lines 4, 5, and 6)		0	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	0	
9.	Small School Adjustment			
a.	FY 2021 final budget for Small School Adjustment	\$		
b.	FY 2021 original budget for Small School Adjustment (from FY 2021 TNT work sheet, line 7)	\$	0	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	0	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$		
12.	Amount to be Levied in FY 2022 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	900,000	0.0003
13.	Amount to be Levied in FY 2022 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$		0000

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	900,000
B.1.	Current Assessed Value	\$	3,496,973,311
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	0.0000 (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	900,000
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	2.5737 (2)

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as required by A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.



**DATA ENTRY SHEET**

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

12. FY 2022 Impact Aid Revenue

13.

14.

15. Impact Aid revenue transferred in FY 2022 to the M&O Fund to reduce or eliminate taxes

16. FY 2021 Ending Cash Balance in the Impact Aid Fund

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

17.

18. FY

19.

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

20. Base year - the fiscal year before the other district began to offer instruction FY

21. Base year Attending ADM Grades 9-12

22.

23. Tuition received in base year

24. Tuition received in fiscal year after base year

25.

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 first 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. §§15-848.J, 15-842, 15-910.M, and 15-951):

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 option (as necessary)

- a.
- b.
- c.
- d.
- e.

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

- f. 0
- g. 0
- h. 0
- i. 0
- j. 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 in accommodation districts only.

2. Maintenance & Operation (M&O) Fund FY 2021 ending cash balance

Basic Calculations For Equalization Assistance FY 2021-22

Non-AOI Student Counts									
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

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
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

<u>Add-Ons (FY 2021-22 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	7,250.572	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 5.988	= 897.883
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 0.093	= 255.085
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
G	0.000	x 0.007	= 0.000
Total Weighted Student Count Add-Ons			4,441.661

\*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 5.988	= 10.222
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 0.093	= 4.067
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
G	0.000	x 0.007	= 0.000

Total Weighted Student Count Add-Ons 51.329

\*School aged students only

Basic Calculations For Equalization Assistance FY 2021-22

AOI Part Time Student Counts					Student Count	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2
Student Count	PSD	K-8	9-12	Total	FY 2020-21 ADM	
FY 2021-22 ADM		8.000	80.000	88.000		

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	8.000	x 1.158	= 9.264
District 9-12	80.000	x 1.268	= 101.440
SubTotal	88.000		110.704

Add-Ons (FY 2021-22 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
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 5.988	= 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	0.000	x 0.093	= 0.000
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
G	0.000	x 0.007	= 0.000

Total Weighted Student Count Add-Ons

0.000

\*School aged students only

District Name Deer Valley Unified School District

County Maricopa

CTD Number 070297000

Version Revised #1



District Name Deer Valley Unified School District

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Version Revised #1

District Page: 5 of 6

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	\$14,052,046.222 2a6000-HA

