



2021-2022 Annual Financial Report

DEER VALLEY UNIFIED SCHOOL DISTRICT

OCTOBER 11, 2022

DVUSD FY22 AFR Highlights



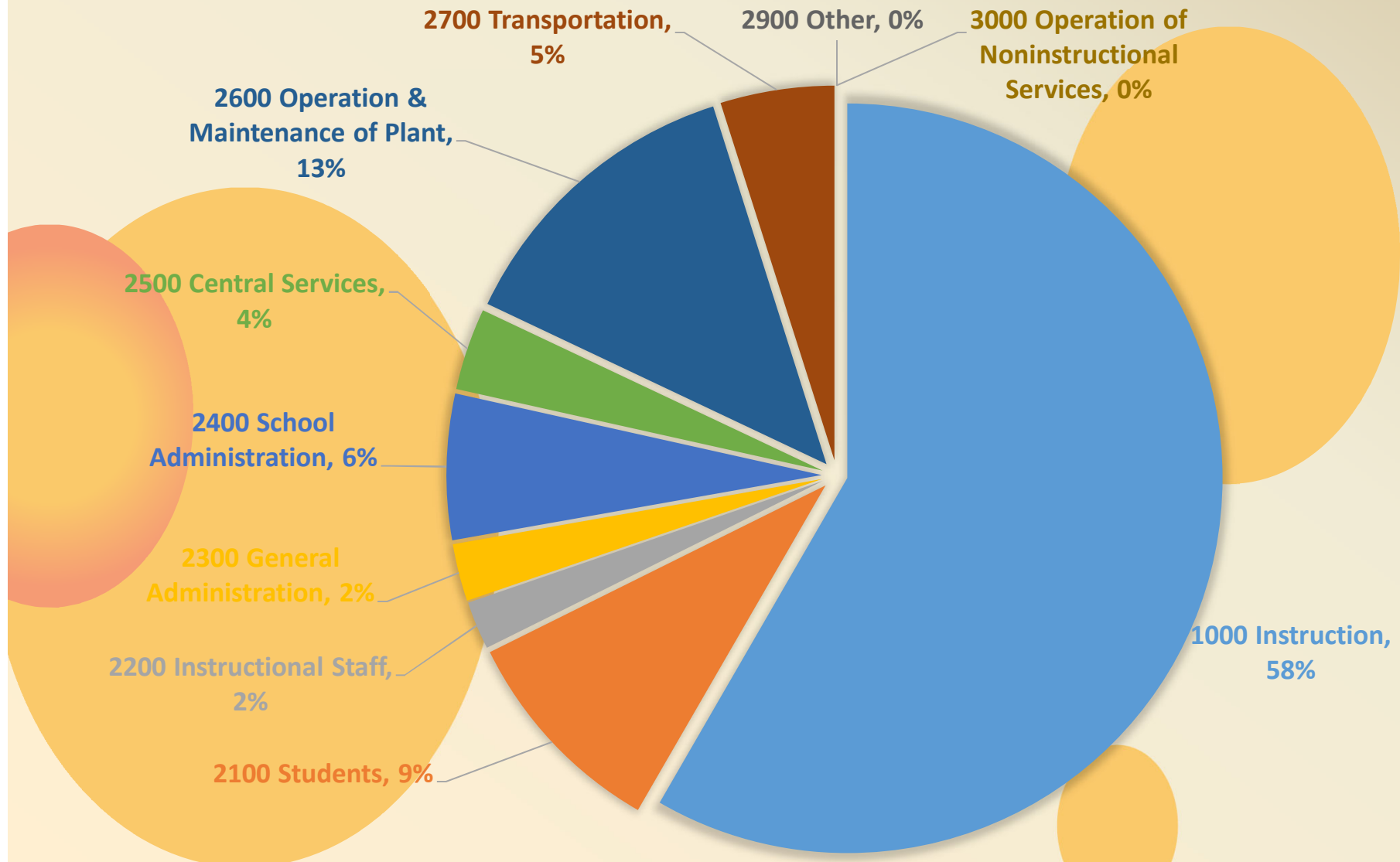
- ▶ Total of all expenses increased \$30.5M from \$372.5M in FY21 to \$403M in FY22.
- ▶ Overall M&O spending is up \$3.4 million (or 2.1%) due to increase in in state funding, continued restoration of District Additional Assistance (DAA) moved into M&O, and an increase in students.
 - ▶ Spending on salaries increased \$1.2M (.9%).
 - ▶ Salaries and benefits equal 86% of M&O spending in FY22.
 - ▶ Our projected M&O carry forward was \$22M (from FY22 carried forward in to the FY23 budget) but the actual amount is now \$25.7M.
 - ▶ Transportation spending increased \$1.3M (or 12.3%).
 - ▶ Overall, instruction increased slightly to 59% of all M&O spending.
 - ▶ Classroom spending increased from 69% of M&O in FY21 to 70% in FY22.
 - ▶ Capital spending increased to \$7.1M in FY2 from \$6.5M in FY22 due to an increase in curriculum and software.

FY22 M&O Expenses

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services		Other 6800	Totals			% Increase
				6300, 6400, 6500	Supplies 6600		Budget	Actual	Prior Year Actual	
100 Regular Education										
1000 Instruction	1.	67,062,262	23,256,963	5,440,934	402,781	128,325	106,565,054	96,291,265	90,227,293	6.7%
2000 Support Services										
2100 Students	2.	5,464,229	1,985,799	80,425	60,318	1,519	8,545,881	7,592,290	7,643,088	-0.7%
2200 Instructional Staff	3.	2,651,495	922,424	106,453	48,752	3,324	4,526,728	3,732,448	3,721,029	0.3%
2300 General Administration	4.	892,579	4,107,171	274,067	13,476	16,219	5,869,479	5,303,512	5,350,749	-0.9%
2400 School Administration	5.	10,158,417	3,210,841	325,077	59,766	7,443	14,345,595	13,761,543	13,529,924	1.7%
2500 Central Services	6.	5,123,727	1,672,659	388,528	420,859	11,261	9,278,935	7,617,034	7,625,067	-0.1%
2600 Operation & Maintenance of Plant	7.	9,231,560	3,571,588	9,404,255	5,642,668	1,135	31,851,912	27,851,206	28,207,061	-1.3%
2900 Other	8.	4,490	848	2,802	4,232	6,700	107,000	19,072	17,269	10.4%
3000 Operation of Noninstructional Services	9.	231,978	87,096	0	443	0	496,000	319,518	254,038	25.8%
Regular Education Subsection Subtotal (lines 1-13)	14.	100,820,737	38,815,390	16,022,542	6,653,295	175,926	181,586,584	162,487,889	156,575,518	3.8%
200 and 300 Special Education										
1000 Instruction	15.	21,558,311	7,933,273	3,499,195	512,989	27,907	37,060,007	33,531,674	35,584,181	-5.8%
2000 Support Services										
2100 Students	16.	8,471,453	2,725,654	482,371	39,772	0	12,562,037	11,719,250	12,452,887	-5.9%
2200 Instructional Staff	17.	542,952	222,193	5,519	2,425	260	993,700	773,349	753,247	2.7%
Subtotal (lines 15-23)	24.	30,572,716	10,881,119	3,987,085	555,186	28,167	50,615,744	46,024,273	48,790,315	-5.7%
400 Pupil Transportation	25.	5,633,191	2,458,817	1,936,496	1,829,883	84	13,900,500	11,858,471	10,556,580	12.3%
550 K-3 Reading Program	31.	1,028,522	342,841	0	0	0	1,371,363	1,371,363	1,226,299	11.8%
Total Expenditures (lines 14, 24-26, 29-31)	32.	138,055,166	52,498,166	21,946,123	9,038,364	204,176	247,474,191	221,741,996	217,148,712	2.1%

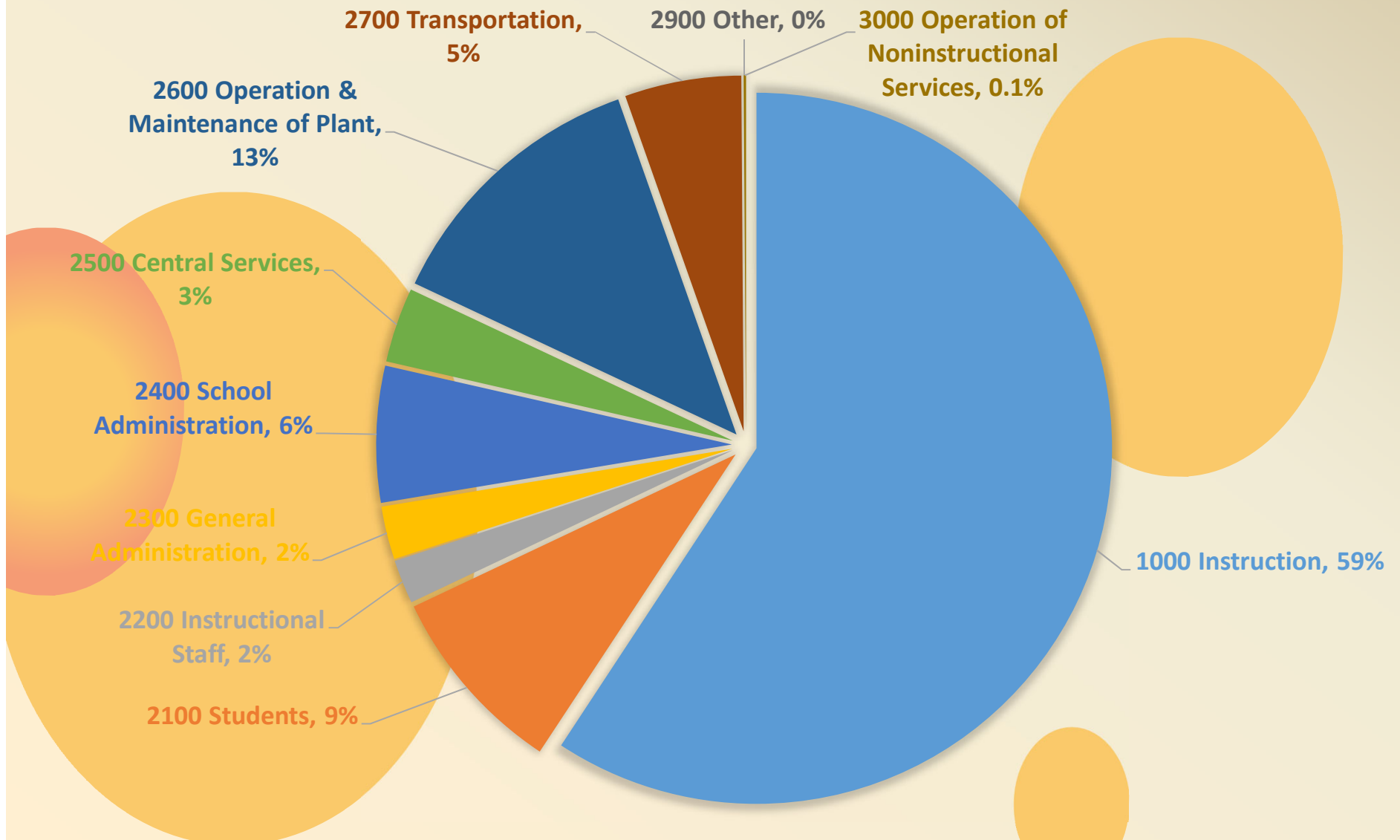
FY21 to FY22 M&O Expense Comparison

FY21 Percentages



FY21 to FY22 M&O Expense Comparison

FY22 Percentages



End of Report

