Special Meeting of the Governing Board - Public Hearing Jun 23 2026 Agenda

Tuesday, June 23, 2026 at 6:45 PM

[Doors open to public at 6:30 PM]

District Office Executive Conference Room 20402 N. 15th Avenue Phoenix, Arizona 85027

Page

1. CALL TO ORDER

2. ADOPTION OF AGENDA

3. ROLL CALL

4. CALL FOR PUBLIC HEARING

A. Public Hearing on the Proposed 2026-27 Expenditure Budget 3

EXECUTIVE SUMMARY:

Description – The Board approved to advertise the proposed expenditure budget for FY 2026-27 at its' June 9, 2026 meeting. It is recommended that the Board adopt the official 2026-27 Expenditure Budget.

Rationale – The public hearing is to allow the public the opportunity to discuss the budget being adopted by the Board.

6-23-26 Board Work - DVUSD FY27 Adopted Budget (1).pdf

6-23-26 Board Work - Adopted 2027EXPBUD.pdf

FY27 Proposed Budget Adoption Presentation 6.23.2026.pdf

Submitted by: Heather Mock, Deputy Superintendent - Fiscal & Business Services

Policy Reference: DB/DBF

A.R.S. Reference: 15-905

Strategic Plan Reference: 4.C. Plan, Secure, and Allocate Resources

That the Governing Board accept the Administration’s recommendation to hold a public hearing to present the proposed expenditure budget for the School District for Fiscal Year 2026-27 for the consideration of the residents and taxpayers of the district in accordance with A.R.S. 15-905.

5. ADJOURNMENT

Graduating lifelong learners who will successfully compete, lead, and positively impact the world.



DEER VALLEY
Unified School District

2026-2027 Adopted Budget
June 23, 2026

Year to Year Changes

MAINTENANCE AND OPERATION FUND	FY26 Adopted	FY27 Projected	Variance
Base Support Level Budgeted	220,441,689	227,817,867	7,376,178
Transportation Revenue Control Limit	8,694,166	8,694,166	-
Additional $75 million (Prop 123)	-	-	-
One Time FRPL Group B Weight Supplement	-	-	-
District Additional Assistance (DAA)(Capital)	18,162,630	17,645,224	(517,406)
DAA Kept in Capital ($4.5M Remains in M&O)	(13,662,630)	(13,145,224)	517,406
DAA One Time Payment	-	-	-
Override Funds	23,028,153	29,406,992	6,378,839
Use of Cash Accounts	8,000,000	6,000,000	(2,000,000)
Parking Fees	50,000	50,000	-
Athletic Participation Fee	250,000	400,000	150,000
Contingency	(2,000,000)	(3,034,060)	(1,034,060)
Estimated Budget Balance from 2024-25	11,081,612	11,544,323	462,711
Projected General Budget Limit	$ 494,487,309	$ 285,379,288	$ 11,333,668

Year to Year Changes

FY2027 CHANGE IN EXPENSES		
Add One Contract Day 10-12 Month (FY26 Furlough Day)	$	1,200,000
2% Salary Increase (Approved April 28, 2026)		4,200,000
Insurance Increase		2,700,000
Workers Comp Increase		1,700,000
Liability Insurance Increase		1,200,000
Transportation Discretionary Increase		500,000
Counselors from Safety Grants		300,000
Dean to AP (Approved April 28, 2026)		200,000
AIA Dues Budget Increase		39,000
FY27 Reclassifications		35,000
Classified Staffing Change (5.0 FTE) Behavior Tech		179,460
Certified Staffing Change (-12.4 FTE) Decrease in Students		(919,792)
Total Estimated Increase in Expenses	$	11,333,668



2026-2027 Staffing

STAFFING SUMMARY

SCHOOL	CERTIFIED STAFF	CLASSIFIED STAFF	TOTAL
Anthem	31.0	18.51	49.5
Arrowhead	36.0	22.63	58.6
Canyon Springs	52.3	21.27	73.6
Constitution	37.3	25.79	63.1
Copper Creek	39.5	24.77	64.3
Deer Valley MS	34.2	18.69	52.9
Desert Mountain	33.3	23.07	56.4
Desert Sage	43.0	21.14	64.1
Desert Sky	35.3	23.97	59.3
Diamond Canyon	42.1	20.31	62.4
Esperanza	37.5	24.27	61.8
Gavilan Peak	35.5	18.72	54.2
Greenbrier	29.5	23.45	53.0
Highland Lakes	67.5	25.87	93.4
Hillcrest	39.8	20.65	60.5
Inspiration Mountain	44.0	19.63	63.6
Las Brisas	36.4	18.73	55.1
Legend Springs	35.5	16.82	52.3
Mirage	32.5	20.32	52.8
Mountain Shadows	35.0	28.98	64.0
New River	15.1	11.56	26.7
Norterra Canyon	42.0	22.68	64.7
Park Meadows	37.0	25.35	62.4
Paseo Hills	51.0	30.41	81.4
Sierra Verde	51.5	17.09	68.6
Sonoran Foothills	52.0	19.37	71.4
Stetson Hills	44.5	19.40	63.9
Sunrise	33.8	26.01	59.8
Sunset Ridge	36.1	21.73	57.8
Terramar	52.2	25.05	77.3
Traditional Academy at Bellair	17.1	12.77	29.9
Union Park	56.0	19.60	75.6
Village Meadows	34.5	24.42	58.9
West Wing	50.7	22.52	73.2
Barry Goldwater	101.7	49.15	150.9
Boulder Creek	95.4	51.69	147.1
Deer Valley HS	92.4	51.31	143.7
Mountain Ridge	130.9	56.00	186.9
Sandra Day O'Connor	123.3	54.19	177.5
Vista Peak	21.2	35.63	56.8
DVUSD Pathways	2.0	1.00	3.0
K12 Deer Valley Online	21.7	5.00	26.7
Itinerant	188.5	132.84	321.3
District Office	58.3	240.63	298.9
Growth	12.0	-	12.0
Transportation	-	233.22	233.2
Total	2,198.1	1,646.21	3,844.3

CERTIFIED STAFF

	Total	M&O	Non-M&O
ADMINISTRATIVE			
Superintendent	1.0	1.0	
Deputy Superintendent	3.0	3.0	
D.O. Directors thru Coordinators	22.0	17.0	5.0
Principals	41.0	41.0	-
Assistant Principals	32.5	31.5	1.0
Deans (K-6)	10.6	8.8	1.8
TEACHERS			
Kindergarten	78.0	78.0	
First Grade	76.0	76.0	
Second Grade	77.0	77.0	
Third Grade	81.0	81.0	
Fourth Grade	76.0	76.0	
Fifth Grade	79.0	79.0	
Sixth Grade	76.0	76.0	
Middle School	202.2	202.2	
High School	418.4	416.8	1.6
Alternative School	2.0	2.0	
Art (K-6)	29.5	29.5	
Band (K-6)	15.5	15.5	
ELD	2.0	1.0	1.0
ELL	30.6	27.0	3.6
Gifted/IB/Renaissance	80.8	80.8	
Headstart	6.0	1.0	5.0
Reading Specialists	36.0	36.0	
Mandarin	26.4	22.7	3.7
HS Intervention Specialists	5.0	5.0	-
Music (K-6)	30.2	30.2	
Physical Education (K-6)	42.7	42.7	
Spanish	17.0	17.0	
Special Ed - Itinerant	18.0	18.0	
Special Ed - K-12	234.6	163.1	71.5
Special Ed - Pre K	33.0	28.0	5.0
Special Ed - Specialized Programs	14.0		
Special Ed - Speech	51.0	51.0	
STEM	1.0	1.0	
Title I	45.3	-	45.3
Guest Instructors	7.0	7.0	
Growth	12.0	12.0	
OTHER CERTIFIED			
Association President	0.3	0.3	
Behavioral Consultant	10.0	10.0	
CIA Specialists/Mentors/PLC Trainer	23.0	9.5	13.5
Counselor - Behavioral Health	16.8	0.8	16.0
Counselor - Guidance	41.8	41.8	
IB Coordinator	1.0	1.0	
Interventionist	17.5	17.5	
Lead Instructional Coach	1.0		
Librarians	5.0	5.0	
Literacy Coaches	6.0	5.0	1.0
Psychologists	41.0	41.0	
Social Worker	2.0	-	2.0
Special Ed - Other Certified Staff	19.4	13.4	6.0
Page 10	2,198.1	2,015.1	183.0

CERTIFIED STAFF

	2026-27	2025-26	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	-
Deputy Superintendent	3.0	3.0	-
D.O. Directors thru Coordinators	22.0	22.0	-
Principals	41.0	42.0	(1.0)
Assistant Principals	32.5	33.0	(0.5)
Deans (K-6)	10.6	10.6	-
TEACHERS			
Kindergarten	78.0	81.0	(3.0)
First Grade	76.0	78.0	(2.0)
Second Grade	77.0	79.0	(2.0)
Third Grade	81.0	81.0	-
Fourth Grade	76.0	80.0	(4.0)
Fifth Grade	79.0	75.0	4.0
Sixth Grade	76.0	79.0	(3.0)
Middle School	202.2	207.1	(4.9)
High School	418.4	419.5	(1.1)
Alternative School	2.0	8.0	(6.0)
Art (K-6)	29.5	30.3	(0.8)
Band (K-6)	15.5	16.5	(1.0)
ELD	2.0	1.0	1.0
ELL	30.6	30.5	0.1
Gifted/IB/Renaissance	80.8	77.4	3.4
Headstart	6.0	5.0	1.0
Reading Specialists	36.0	37.0	(1.0)
Mandarin	26.4	35.0	(8.6)
Math Intervention Specialist	5.0	5.0	-
Music (K-6)	30.2	31.4	(1.2)
Physical Education (K-6)	42.7	54.1	(11.4)
Spanish	17.0	12.2	4.8
Special Ed - Itinerant	18.0	18.0	-
Special Ed - K-12	234.6	247.9	(13.3)
Special Ed - Pre K	33.0	32.0	1.0
Special Ed - Specialized Programs	14.0	10.0	4.0
Special Ed - Speech	51.0	51.0	-
Stem	1.0	1.0	-
Title I	45.3	49.5	(4.2)
Guest Instructors	7.0	7.0	-
Growth	12.0	17.0	(5.0)
OTHER CERTIFIED			
Association President	0.3	0.3	-
Behavioral Specialist	10.0	6.6	3.4
CIA Specialists/Mentors/PLC Trainer	23.0	23.0	-
Counselors - Behavioral Health	16.8	15.0	1.8
Counselors - Guidance	41.8	44.0	(2.2)
IB Coordinator	1.0	1.0	-
Interventionist	17.5	22.5	(5.0)
Lead Instructional Coach	1.0		1.0
Librarians	5.0	5.0	-
Literacy Coaches	6.0	6.0	-
Psychologists	41.0	39.0	2.0
Social Worker	2.0	3.0	(1.0)
Special Ed - Other Certified Staff	19.4	18.4	1.0
	2,198.1	2,251.8	(53.7)

*Moved to Aspire and now included in grade-level or other totals

CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.10	0.10	-
Behavioral Techs	46.54	45.54	1.00
Bookstore Managers	5.00	5.00	-
Campus Network Specialists	21.00	21.00	-
Computer Support/Repair	14.00	13.00	1.00
Crossing Guards	29.32	29.32	-
Custodial/Maint.-Plant Managers	5.00	5.00	
Custodial/Maintenance (Schools)	201.00	183.00	18.00
Deputy Superintendent	1.00	1.00	
D.O. Administrative Assistants	4.00	4.00	
D.O. Directors/Managers	21.00	16.00	5.00
D.O. Coordinators/Supervisors	17.00	12.00	5.00
D.O. Executive Assistant	1.00	1.00	
Food Service	166.83	-	166.83
Headstart	10.42	2.12	8.30
Hearing Hand. Interpreters	5.90	5.90	
Instructional Techs - ELL	34.44	34.44	
Paraprofessionals - Title I	7.94	-	7.94
Instructional Techs - CTE	10.50	0.87	9.63
Intervention Clerks	1.00	1.00	
Library Clerk	33.50	33.50	
Maintenance - District Crew	73.00	72.00	1.00
Mandarin Clerk	1.00	1.00	
Monitors (High School)	23.00	23.00	
Monitors (K-8)	27.97	23.56	4.41
Nurses	51.00	51.00	
Occupational Therapist	22.50	22.50	
Office/Clerical (D.O.)	83.23	42.73	40.50
Office/Clerical (Schools)	153.34	151.84	1.50
On Campus Reassignment	9.00	9.00	
Paraprofessionals - (~~Autism~~)Behavior Tech	1.00	1.00	
Paraprofessionals - K-12	243.13	243.13	
Paraprofessionals - Pre K	53.96	53.96	
Physical Therapist	4.00	4.00	
Programmers/Webmaster	8.00	8.00	
ROTC	4.00	2.00	2.00
Transportation	233.22	233.22	
Warehouse	8.00	8.00	
Transition from School to Work Techs	9.63	-	9.63
	1,645.46	1,363.72	281.74

CLASSIFIED STAFF

	2026-2027	2025-2026	INC/(DEC)
Association President	0.10	0.10	-
Behavioral Techs	46.54	28.13	18.4
Bookstore Managers	5.00	5.00	-
Campus Network Specialists	21.00	21.00	-
Computer Support/Repair	14.00	14.00	-
Crossing Guards	29.32	30.61	(1.3)
Custodial/Maint.-Plant Managers	5.00	5.00	-
Custodial/Maintenance (Schools)	201.00	201.00	-
Deputy Superintendent	1.00	1.00	-
D.O. Administrative Assistants	4.00	4.00	-
D.O. Directors/Managers	21.00	21.00	-
D.O. Coordinators/Supervisors	17.00	17.00	-
D.O. Executive Assistant	1.00	1.00	-
Food Service	166.83	166.60	0.2
Headstart	10.42	10.42	-
Hearing Hand. Interpreters	5.90	5.90	-
Instructional Techs - ELL	34.44	34.40	0.0
Paraprofessionals - Title I	7.94	10.16	(2.2)
Instructional Techs - Vocational	10.50	9.63	0.9
Intervention Clerks	1.00	1.00	-
Library Clerk	33.50	34.00	(0.5)
Maintenance - District Crew	73.00	73.00	-
Mandarin Clerk	1.00	1.00	-
Monitors (High School)	23.00	23.00	-
Monitors (K-8)	27.97	26.70	1.3
Nurses	51.00	51.00	-
Occupational Therapist	22.50	22.50	-
Office/Clerical (D.O.)	83.23	83.73	(0.5)
Office/Clerical (Schools)	153.34	155.80	(2.5)
On Campus Reassignment	9.00	9.00	-
Paraprofessionals - Autism	1.00	2.00	(1.0)
Paraprofessionals - K-12	243.13	265.10	(22.0)
Paraprofessionals - Pre K	53.96	54.32	(0.4)
Physical Therapist	4.00	4.00	-
Programmers/Webmaster	8.00	8.00	-
ROTC	4.00	4.00	-
Transportation	233.22	233.22	-
Warehouse	8.00	6.00	2.0
Transition from School to Work (TSW) Techs	9.63	10.50	(0.9)
	1,645.46	1,653.82	(8.4)

ANTHEM

Projected Enrollment
354

	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	
Assistant Principal			-	-	
Kindergarten	34	19	2.0	2.0	-
First	34	21	2.0	1.0	**1.0**
Second	22	7	1.0	1.0	-
Third	31	26	2.0	2.0	-
Fourth	50	15	2.0	1.0	**1.0**
Fifth	34	33	2.0	2.0	-
Sixth	40	27	2.0	2.0	-
7th/8th/Special Area Teachers	109		4.5	4.5	-
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.0	1.0	-
Special Ed - K-12			4.0	4.5	**(0.5)**
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			31.0	29.5	**1.5**
Crossing Guards (6 hours)			0.75	0.75	-
Custodial/Maintenance			4.00	4.00	-
Food Service (21 hours)			2.63	2.63	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (27 hours)(4)			3.38	3.38	-
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.38	**(0.1)**
Total Classified Employees			18.51	18.64	**(0.1)**
Total Staff			49.5	48.1	**1.4**

ARROWHEAD

	Projected Enrollment 428	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal				1.0	1.0	-
Dean				0.5	0.5	-
Kindergarten		54	25	3.0	3.0	-
First		55	27	3.0	3.0	-
Second		58	27	3.0	3.0	-
Third		65	20	3.0	3.0	-
Fourth		62	3	2.0	3.0	**(1.0)**
Fifth		79	21	3.0	2.0	**1.0**
Sixth		55	12	2.0	3.0	**(1.0)**
Preschool						
Art				1.0	1.0	-
Band				0.5	0.5	-
Counselor - Social Worker				1.0	1.0	-
Gifted				1.0	1.0	-
Reading Specialists				1.0	1.0	-
Music				1.0	1.0	-
Physical Education				1.0	1.0	-
Special Ed - K-12				4.0	5.0	**(1.0)**
Special Ed - Pre K				2.0	2.0	-
Title I Certified				3.0	3.0	-
Total Certified Employees				36.0	38.0	**(2.0)**
Crossing Guards (19.5 hours)				2.44	2.44	-
Custodial/Maintenance				4.00	4.00	-
Food Service (23 hours)				2.88	2.88	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors (4 hours)				0.50	0.50	-
Nurse				1.00	1.00	-
Office/Clerical				2.50	2.50	-
Paraprofessionals - K-12 (40.5 hours)(6)				5.06	5.91	**(0.9)**
Paraprofessionals - Pre K (26 hours)(4)				3.25	3.25	-
Total Classified Employees				22.63	23.68	**(1.1)**
Total Staff				58.6	61.7	**(3.1)**

CANYON SPRINGS

Projected Enrollment 703	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2026-27	Staffing 2026-27	Staffing 2025-26	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	50	-	3		2.0	3.0	**(1.0)**
First	50	-	5		2.0	3.0	**(1.0)**
Second	71	-	14		3.0	3.0	-
Third	60	8	25		3.0	3.0	-
Fourth	67	7	30		3.0	2.0	**1.0**
Fifth	59	16	8		2.0	3.0	**(1.0)**
Sixth	77	19	23		3.0	3.0	-
7th/8th/Special Area Teachers	172	47			8.0	8.2	**(0.2)**
Preschool							
Art					1.0	1.0	-
Band					0.5	0.5	-
Counselor - Behavioral Health					1.0	1.0	-
Counselor - Guidance					0.5	0.5	-
Gifted/Renaissance (Grade Level 6.0; Other 3.3)					9.3	9.3	-
Reading Specialists					1.0	1.0	-
Music					1.0	1.0	-
Physical Education					2.0	2.0	-
Spanish					0.5	0.5	-
Special Ed - K-12					6.5	6.0	**0.5**
Special Ed - Pre K					1.0	1.0	-
Total Certified Employees					52.3	54.0	**(1.7)**
Crossing Guards (6 hours)					0.75	0.75	-
Custodial/Maintenance					4.00	4.00	-
Food Service (24.75 hours)					3.09	3.09	-
Library Clerk					1.00	1.00	-
Lunchroom Monitors (4.5 hours)					0.56	0.56	-
Nurse					1.00	1.00	-
Office/Clerical					2.50	2.50	-
Paraprofessionals - K-12 (54 hours)(8)					6.75	5.91	**0.8**
Paraprofessionals - Pre K (13 hours)(2)					1.62	1.62	-
Total Classified Employees					21.27	20.43	**0.8**
Total Staff					73.6	74.4	**(0.9)**

CONSTITUTION

Projected Enrollment 447	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			1.0	1.0	-
Kindergarten	64	15	3.0	3.0	-
First	64	18	3.0	3.0	-
Second	66	19	3.0	2.0	**1.0**
Third	53	4	2.0	3.0	**(1.0)**
Fourth	77	20	3.0	3.0	-
Fifth	63	4	2.0	2.0	-
Sixth	60	7	2.0	2.0	-
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			0.8	0.8	-
Headstart			2.0	2.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			1.5	1.5	-
Special Ed - K-12			4.5	4.0	**0.5**
Special Ed - Pre K (1.0 FTE on 50/50 model with Norterr			1.0	1.0	-
Title I			3.5	3.5	-
Total Certified Employees			37.3	36.8	**0.5**
Crossing Guards (10 hours)			1.25	1.25	-
Custodial/Maintenance			3.50	3.50	-
Food Service (33 hours)			4.81	4.81	-
Headstart (17.5 hours)			2.19	2.19	-
Paraprofessionals - Title I (6.75 hour IA)			0.84	0.84	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (9 hours)			1.13	1.13	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (40.5 hours)(6)			5.06	4.22	**0.8**
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Title I Behavioral Tech (7 hrs)(1)			0.88	0.88	-
Total Classified Employees			25.79	24.95	**0.8**
Total Staff			63.1	61.8	**1.3**

COPPER CREEK

Projected Enrollment 541	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			1.0	1.0	-
Kindergarten	67	12	3.0	3.0	-
First	67	15	3.0	3.0	-
Second	65	20	3.0	3.0	-
Third	62	23	3.0	3.0	-
Fourth	83	14	3.0	4.0	**(1.0)**
Fifth	108	25	4.0	3.0	**1.0**
Sixth	89	11	3.0	3.0	-
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			1.5	1.5	-
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			39.5	39.5	-
Crossing Guards (3 hours)			0.37	0.37	-
Custodial/Maintenance			4.00	4.00	-
Food Service (22.75 hours)			2.84	2.84	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.25 hours)			0.53	0.53	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (74.25 hours)(11)			9.28	10.13	**(0.9)**
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			24.77	25.62	**(0.9)**
Total Staff			64.3	65.1	**(0.9)**

DEER VALLEY MIDDLE

Projected Enrollment
502

	Staffing 2026-27	Staffing 2025-26	
Principal	1.0	1.0	-
Assistant Principal	2.0	2.0	-
Regular Teachers	19.2	20.0	**(0.8)**
Counselor - Guidance	1.0	1.0	-
ELD	2.0	1.0	**1.0**
Special Ed - K-12	5.0	4.5	**0.5**
Title I	4.0	4.0	-
Total Certified Employees	34.2	33.5	**0.7**
Custodial/Maintenance	4.50	4.50	-
Food Service (26.5 hours)	3.31	3.31	-
Paraprofessionals - Title I (4 hour Parent L	0.50	0.50	-
Library Clerk	1.00	1.00	-
Lunchroom Monitors	1.50	1.50	-
Nurse	1.00	1.00	-
Office/Clerical	2.50	2.50	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (27 hours)(4)	3.38	3.38	-
Total Classified Employees	18.69	18.69	-
Total Staff	52.9	52.2	**0.7**

DESERT MOUNTAIN

Projected Enrollment 369	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			-	-	-
Kindergarten	29	24	2.0	2.0	-
First	29	26	2.0	2.0	-
Second	38	19	2.0	1.0	**1.0**
Third	29	28	2.0	2.0	-
Fourth	49	16	2.0	2.0	-
Fifth	45	22	2.0	2.0	-
Sixth	39	28	2.0	2.0	-
7th/8th/Special Area Teachers	111		5.0	5.0	-
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			0.8	0.8	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.0	1.0	-
Special Ed - K-12			4.0	4.0	-
Special Ed - Specialized Programs			2.0	1.0	**1.0**
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			33.3	31.3	**2.0**
Behavior Techs (4 techs)			3.38	1.69	**1.7**
Crossing Guards (1.5 hours)			0.20	0.20	-
Custodial/Maintenance			5.00	5.00	-
Food Service (25 hours)			3.30	3.30	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (40.5 hours)(6)			5.06	5.06	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			23.07	21.38	**1.7**
Total Staff			56.4	52.7	**3.7**

DESERT SAGE

Projected Enrollment 466	Enrollment	Mandarin Enrollment	Mandarin Students Needed	Staffing 2026-27	Staffing 2026-27	Staffing 2025-26	
Principal					1.0	1.0	-
Dean					0.5	0.5	-
Kindergarten	36		17	2	2.0	2.0	-
First	36	26	19	2	2.0	2.0	-
Second	36	27	21	2	2.0	2.0	-
Third	42	30	15	2	2.0	2.0	-
Fourth	47	22	18	2	2.0	2.0	-
Fifth	55	27	12	2	2.0	2.0	-
Sixth	61	21	6	2	2.0	2.0	-
Preschool		-					
Art					1.0	1.0	-
Band					0.5	0.5	-
Gifted					1.0	1.0	-
Reading Specialists					1.0	1.0	-
Mandarin (14 FTE Classroom + 1.0 Other)					15.0	15.0	-
Music					1.0	1.0	-
Physical Education					1.0	1.0	-
Special Ed - K-12					5.0	5.0	-
Special Ed - Pre K					2.0	2.0	-
Total Certified Employees					43.0	43.0	-
Crossing Guards (9.25 hours)					1.15	1.15	-
Custodial/Maintenance					4.00	4.00	-
Food Service (19 hours)					2.37	2.37	-
Library Clerk					1.00	1.00	-
Lunchroom Monitors (4 hours+2.5 school funded)(6.5 hours)					0.81	0.81	-
Nurse					1.00	1.00	-
Office/Clerical					2.50	2.50	-
Paraprofessionals - K-12 (40.5 hours)(6)					5.06	4.22	**0.8**
Paraprofessionals - Pre K (26 hours)(4)					3.25	3.25	-
Total Classified Employees					21.14	20.30	**0.8**
Total Staff					64.1	63.3	**0.8**

DESERT SKY

Projected Enrollment
579

	Staffing 2026-27	Staffing 2025-26	
Principal	1.0	1.0	-
Assistant Principal	1.0	1.0	-
Regular Teachers	20.8	23.0	**(2.2)**
Counselor - Guidalnce	1.5	1.5	-
ELD	1.0	1.0	-
Counselor-Behavioral Health	1.0	1.0	-
Special Ed - K-12	5.0	5.0	-
Title I	4.0	4.0	-
Total Certified Employees	35.3	37.5	**(2.2)**
Crossing Guard (7 hours)	0.88	0.88	-
Custodial/Maintenance	4.00	4.00	-
Food Service (30.75 hours)	3.84	3.84	-
Paraprofessionals - Title I Parent Liaison 8	1.00	1.00	-
Library Clerk	1.00	1.00	-
Lunchroom Monitors	1.50	1.50	-
Nurse	1.00	1.00	-
Office/Clerical	3.00	3.00	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (54 hours)(8)	6.75	5.91	**0.8**
Total Classified Employees	23.97	23.13	**0.8**
Total Staff	59.3	60.6	**(1.4)**

DIAMOND CANYON

Projected Enrollment 638	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	46	7	2.0	2.0	-
First	46	9	2.0	2.0	-
Second	46	11	2.0	3.0	**(1.0)**
Third	76	9	3.0	3.0	-
Fourth	75	22	3.0	3.0	-
Fifth	89	11	3.0	3.0	-
Sixth	84	16	3.0	3.0	-
7th/8th/Special Area Teachers	176		8.5	8.5	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Mandarin			2.0	2.0	-
Music			1.0	1.0	-
Physical Education			1.6	2.0	**(0.4)**
Special Ed - K-12			5.0	6.0	**(1.0)**
Total Certified Employees			42.1	44.5	**(2.4)**
Crossing Guards (8 hours)			1.00	1.00	-
Custodial/Maintenance			4.00	4.00	-
Food Service (24 hours)			3.00	3.00	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 4 hours school funded)(8			1.06	1.06	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	5.91	**0.8**
Total Classified Employees			20.31	19.47	**0.8**
Total Staff			62.4	64.0	**(1.6)**

ESPERANZA

Projected Enrollment 397	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			1.0	1.0	-
Kindergarten	47	6	2.0	3.0	**(1.0)**
First	55	27	3.0	3.0	-
Second	51	34	3.0	3.0	-
Third	68	17	3.0	2.0	**1.0**
Fourth	54	11	2.0	2.0	-
Fifth	58	9	2.0	2.0	-
Sixth	64	3	2.0	2.0	-
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	
Gifted			1.0	1.0	-
Headstart			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			1.0	1.0	-
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			2.0	2.0	-
Title I			3.0	3.0	-
Total Certified Employees			37.5	37.5	-
Crossing Guards (1 hour)			0.13	0.13	-
Custodial/Maintenance			3.50	3.50	-
Food Service (33 hours)			4.13	4.13	-
Headstart (11.25 hours)			1.41	1.41	-
Headstart					
Paraprofessionals - Title I BT (7 hrs)			0.88	0.88	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours)			0.57	0.57	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (47.25 hours)(7)			5.90	7.59	**(1.7)**
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			24.27	25.96	-
Total Staff			61.8	63.5	**(1.7)**

GAVILAN PEAK

Projected Enrollment 414	Enrollment	Mandarin Enrollment	Mandarin Students Needed	Staffing 2026-27	Staffing 2026-27	Staffing 2025-26	
Principal					1.0	1.0	-
Assistant Principal					-	-	-
Kindergarten	22	-	5	-	1.0	1.0	-
First	22	-	6	-	1.0	1.0	-
Second	11	14	18	2.0	1.0	1.0	-
Third	13	15	16	1.0	1.0	1.0	-
Fourth	20	24	13	1.0	1.0	1.0	-
Fifth	25	19	9	1.0	1.0	1.0	-
Sixth	30	25	4	1.0	1.0	1.0	-
7th/8th/Special Area Teach	87	50		2.0	6.5	6.5	-
Preschool							
Art					1.0	1.0	-
Band					0.5	0.5	-
Counselor - Behavioral Health					1.0	1.0	-
Counselor - Guidance					0.5	0.5	-
Gifted					1.0	1.0	-
Reading Specialists					1.0	1.0	-
Mandarin (7.0 FTE Classroom, 1.0 FTE Other)					8.0	9.0	**(1.0)**
Music					1.0	1.0	-
Physical Education					2.0	2.0	-
Special Ed - K-12					4.0	4.0	-
Special Ed - Pre K					1.0	1.0	-
Total Certified Employees					35.5	36.5	**(1.0)**
Crossing Guards (9 hours)					1.13	1.13	-
Custodial/Maintenance					3.50	3.50	-
Food Service (23.5 hours)					2.94	2.94	-
Library Clerk					1.00	1.00	-
Lunchroom Monitors (4 hours + 4 hours school funded)					1.00	1.00	-
Nurse					1.00	1.00	-
Office/Clerical					2.00	2.00	-
Paraprofessionals - K-12 (33.75 hours)(5)					4.21	4.21	
Paraprofessionals - Pre K (15.5 hours)(3)					1.94	1.94	-
Total Classified Employees					18.72	18.72	-
Total Staff					54.2	55.2	**(1.0)**

GREENBRIER

Projected Enrollment 319	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	35	18	2.0	2.0	-
First	35	20	2.0	2.0	-
Second	40	17	2.0	2.0	-
Third	45	12	2.0	3.0	**(1.0)**
Fourth	57	8	2.0	2.0	-
Fifth	62	5	2.0	2.0	-
Sixth	45	22	2.0	2.0	-
Preschool					
Art			0.5	0.5	-
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			1.0	1.0	-
Special Ed - K-12			4.0	5.0	(1.0)
Special Ed - Specialized Programs			2.0	2.0	-
Special Ed - Pre K			1.0	1.0	-
Title I			2.0	2.0	-
Total Certified Employees			29.5	31.5	**(2.0)**
Behavior Techs (4 techs)			3.38	3.38	-
Crossing Guards (13.25 hours)			1.66	1.66	-
Custodial/Maintenance			3.50	3.50	-
Food Service (19 hours)			2.38	2.38	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hrs)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (47.25 hours)(7)			5.90	6.75	(0.9)
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			23.45	24.30	**(0.8)**
Total Staff			53.0	55.8	**(2.8)**

HIGHLAND LAKES

Projected Enrollment
1,101

	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2026-27	Staffing 2026-27	Staffing 2025-26	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	60	9	19	1	3.0	3.0	-
First	60	9	22	1	3.0	3.0	-
Second	68	14	17	1	3.0	3.0	-
Third	66	17	19	1	3.0	3.0	-
Fourth	73	21	24	1	3.0	3.0	-
Fifth	86	25	14	1	3.0	3.0	-
Sixth	75	29	25	1	3.0	3.0	-
7th/8th/Special Area Teachers	434	55		3	15.0	15.0	-
Art					1.0	1.0	-
Band					1.0	1.0	-
Counselor - Behavioral Health					1.0	1.0	-
Counselor - Guidance					1.0	1.0	-
Gifted/Renaissance (10 FTE Classroom, 4.5 FTE Other)					14.5	14.5	-
Reading Specialists					1.0	1.0	-
Music					1.0	1.0	-
Physical Education					2.0	2.0	-
Special Ed - K-12					7.0	7.0	-
Total Certified Employees					67.5	67.5	-
Crossing Guards (13.75 hours)					1.72	1.72	-
Custodial/Maintenance					5.00	5.00	-
Food Service (28.5 hours)					3.56	3.56	-
Library Clerk					1.00	1.00	-
Lunchroom Monitors					1.50	1.50	-
Nurse					1.00	1.00	-
Office/Clerical					3.50	3.50	-
On Campus Reassignment					1.00	1.00	-
Paraprofessionals - K-12 (60.75 hours)(9, and 7.59 FTE)					7.59	7.59	-
Total Classified Employees					25.87	25.87	-
Total Staff					93.4	93.4	-

HILLCREST

Projected Enrollment
728

	Staffing 2026-27	Staffing 2025-26	
Principal	1.0	1.0	-
Assistant Principal	1.0	1.0	-
Regular Teachers	26.0	26.0	-
STEM (1.2) Mandarin (1.6)	2.8	2.8	-
Counselor - Guidance	1.8	1.8	-
Gifted	3.2	3.2	-
Special Ed - K-12	4.0	5.0	**(1.0)**
Total Certified Employees	39.8	40.8	**(1)**
Crossing Guards (6 hours)	0.75	0.75	-
Custodial/Maintenance	4.00	4.00	-
Food Service (33.5 hours)	4.18	4.18	-
Library Clerk	1.00	1.00	-
Lunchroom Monitors	1.50	1.50	-
Nurse	1.00	1.00	-
Office/Clerical	3.00	3.00	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (33.75 hours)(5)	4.22	3.38	**0.8**
Total Classified Employees	20.65	19.81	**0.8**
Total Staff	60.5	60.6	**(0)**

INSPIRATION MOUNTAIN

Projected Enrollment 752	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	68	14	3.0	3.0	-
First	68	17	3.0	3.0	-
Second	68	20	3.0	3.0	-
Third	86	31	4.0	3.0	**1.0**
Fourth	67	33	3.0	3.0	-
Fifth	94	9	3.0	3.0	-
Sixth	95	8	3.0	3.0	-
7th/8th/Special Area Teachers	206		9.0	9.0	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			1.0	1.0	-
Special Ed - K-12			5.0	5.0	-
Total Certified Employees			44.0	43.0	**1.0**
Crossing Guards (5 hours)			0.63	0.94	**(0.3)**
Custodial/Maintenance			3.50	3.50	-
Food Service (24 hours)			3.00	3.00	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours + 2 hrs campus funded)			0.75	0.75	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	5.91	**0.8**
Total Classified Employees			19.63	19.10	**0.5**
Total Staff			63.6	62.1	**1.5**

LAS BRISAS

Projected Enrollment 406	Enrollment	Renaissance/ Gifted	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal				1.0	1.0	-
Dean				0.5	0.5	-
Kindergarten	59	-	20	3.0	3.0	-
First	59	-	23	3.0	3.0	-
Second	50	-	7	2.0	2.0	-
Third	35	11	22	2.0	2.0	-
Fourth	54	9	11	2.0	2.0	-
Fifth	45	16	22	2.0	2.0	-
Sixth	42	26	25	2.0	2.0	-
Preschool						
Art				1.0	1.0	-
Band				0.5	0.5	-
Mandarin				0.4	0.4	-
Counselor - Behavioral Health				1.0	1.0	-
Gifted (Specialist, Renaissance Teachers)				7.0	6.0	**1.0**
Reading Specialists				1.0	1.0	-
Music				1.0	1.0	-
Physical Education				1.0	1.0	-
Special Ed - K-12				3.0	3.0	-
Special Ed - Pre K				2.0	2.0	-
Stem				1.0	1.0	-
Total Certified Employees				36.4	35.4	**1.0**
Crossing Guards (6 hours)				0.75	1.25	**(0.5)**
Custodial/Maintenance				4.00	4.00	-
Food Service (21.5 hours)				2.80	2.80	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors (4.5 hours)				0.56	0.56	-
Nurse				1.00	1.00	-
Office/Clerical				2.00	2.00	-
Paraprofessionals - K-12 (27 hours)(4)				3.38	3.38	-
Paraprofessionals - Pre K (26 hours)(4)				3.24	3.24	-
Total Classified Employees				18.73	19.23	**(0.5)**
Total Staff				55.1	54.6	**0.5**

LEGEND SPRINGS

Projected Enrollment 561	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	64	15	3.0	3.0	-
First	64	18	3.0	4.0	**(1.0)**
Second	89	24	4.0	4.0	-
Third	90	23	4.0	4.0	-
Fourth	84	13	3.0	3.0	-
Fifth	88	12	3.0	3.0	-
Sixth	82	18	3.0	3.0	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			4.0	4.0	-
Total Certified Employees			35.5	36.5	**(1.0)**
Crossing Guards (12 hours)			1.50	1.50	-
Custodial/Maintenance			3.50	3.50	-
Food Service (21 hours)			2.60	2.60	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (33.75 hours)(5)			4.22	5.91	**(1.7)**
Total Classified Employees			16.82	18.51	**(1.7)**
Total Staff			52.3	55.0	**(2.7)**

MIRAGE

Projected Enrollment 387	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	52	1	2.0	2.0	-
First	52	3	2.0	2.0	-
Second	47	10	2.0	3.0	**(1.0)**
Third	62	23	3.0	2.0	**1.0**
Fourth	55	10	2.0	3.0	**(1.0)**
Fifth	72	28	3.0	2.0	**1.0**
Sixth	47	20	2.0	3.0	**(1.0)**
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			1.0	1.0	-
Special Ed - K-12			4.0	6.0	**(2.0)**
Special Ed - Pre K			1.0	1.0	-
Title I			3.5	3.5	-
Total Certified Employees			32.5	35.5	**(3.0)**
Crossing Guards (10 hours)			1.25	1.25	-
Custodial/Maintenance			4.00	4.00	-
Food Service (24 hours)			3.00	3.00	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 2.5 hours school funded)			0.88	0.88	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (40.5 hours)(6)			5.06	7.59	**(2.5)**
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			20.32	22.85	**(2.5)**
Total Staff			52.8	58.4	**(5.5)**

MOUNTAIN SHADOWS

Projected Enrollment 382	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	53	-	2.0	2.0	-
First	55	-	2.0	2.0	-
Second	50	7	2.0	3.0	**(1.0)**
Third	70	15	3.0	2.0	**1.0**
Fourth	52	13	2.0	2.0	-
Fifth	48	19	2.0	2.0	-
Sixth	54	13	2.0	2.0	-
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.0	1.0	-
Special Ed - K-12			5.5	5.5	-
Special Ed - Specialized Programs			2.0	1.0	1.0
Special Ed - Pre K			4.0	4.0	-
Title I			2.0	2.0	-
Total Certified Employees			35.0	34.0	**1.0**
Behavior Techs (4 techs)			3.38	1.69	**1.7**
Crossing Guards (3.75 hours)			0.47	0.47	-
Custodial/Maintenance			3.50	3.50	-
Food Service (20 hours)			2.50	2.50	-
Paraprofessionals - Title I (5 hours)(0.625)			0.63	0.63	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors			0.75	0.75	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	7.59	**(0.8)**
Paraprofessionals - Pre K (52 hours)(8)			6.50	6.50	-
Total Classified Employees			28.98	28.13	**0.8**
Total Staff			64.0	62.1	**1.9**

NEW RIVER

Projected Enrollment 151	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			-	-	-
Kindergarten	19	8	1.0	1.0	-
First	19	9	1.0	1.0	-
Second	22	7	1.0	1.0	-
Third	23	6	1.0	1.0	-
Fourth	27	6	1.0	1.0	-
Fifth	24	10	1.0	1.0	-
Sixth	17	17	1.0	1.0	-
Art			0.5	0.5	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			0.6	0.6	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.0	1.0	-
Special Ed - K-12			2.0	2.0	-
Total Certified Employees			15.1	15.1	-
Custodial/Maintenance			2.50	2.50	-
Food Service (16 hours)			2.00	2.00	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.25 hours)			0.53	0.53	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (20.25 hours) (3)			2.53	1.69	**0.8**
Total Classified Employees			11.56	10.72	**0.8**
Total Staff			26.7	25.8	**0.8**

NORTERRA CANYON

Projected Enrollment 516	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	42	11	2.0	2.0	-
First	42	13	2.0	2.0	-
Second	48	9	2.0	3.0	**(1.0)**
Third	61	24	3.0	3.0	-
Fourth	65	32	3.0	2.0	**1.0**
Fifth	60	7	2.0	2.0	-
Sixth	61	6	2.0	2.0	-
7th/8th/Special Area Teache	137		5.0	4.6	**0.4**
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
International Baccalaureate			3.0	3.0	-
IB Librarian			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			1.0	1.0	-
Special Ed - K-12			4.0	4.0	-
Special Ed - Specialized Programs			2.0	1.0	1.0
Special Ed - Pre K			3.0	3.0	-
Total Certified Employees			42.0	40.6	**1.4**
Behavior Techs (4 techs)			3.38	1.69	**1.7**
Crossing Guards (6.5 hours)			0.81	0.81	-
Custodial/Maintenance			3.50	3.50	-
Food Service (22 hours)			2.75	2.75	-
Lunchroom Monitors (4.5 hours)			0.56	0.56	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (27 hours)(4)			3.38	4.22	**(0.8)**
Paraprofessionals - Pre K (39 hours)(6)			4.80	4.80	-
Total Classified Employees			22.68	21.83	**0.8**
Total Staff			64.7	62.4	**2.3**

PARK MEADOWS

Projected Enrollment 402	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	43	10	2.0	3.0	**(1.0)**
First	43	12	2.0	3.0	**(1.0)**
Second	66	19	3.0	3.0	-
Third	46	11	2.0	2.0	-
Fourth	55	10	2.0	3.0	**(1.0)**
Fifth	73	27	3.0	3.0	-
Sixth	76	24	3.0	3.0	-
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			1.0	1.6	**(0.6)**
Special Ed - K-12			5.5	5.5	-
Special Ed - Pre K			1.0	1.0	-
Special Ed - Specialized Programs			2.0	2.0	-
Title I			3.0	3.00	-
Total Certified Employees			37.0	40.6	**(3.6)**
Behavior Techs (4 techs)			3.38	3.38	-
Crossing Guards (5 hours)			0.63	0.63	-
Custodial/Maintenance			3.50	3.50	-
Food Service (25.75 hours)			3.22	3.22	-
Paraprofessionals - Title I (2.75 hours)			0.34	0.34	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours)			0.56	0.94	**(0.4)**
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Parapro (504 specific, 6.75 hours)			0.84	0.84	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	5.91	**0.8**
Paraprofessionals - Pre K (13 hours) (2)			1.63	1.63	-
Total Classified Employees			25.35	24.89	**0.5**
Total Staff			62.4	65.5	**(3.1)**

PASEO HILLS

Projected Enrollment 641	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistat Principal			1.0	1.0	-
Kindergarten	74	5	3.0	3.0	-
First	74	8	3.0	3.0	-
Second	69	16	3.0	3.0	-
Third	62	23	3.0	3.0	-
Fourth	67	30	3.0	3.0	-
Fifth	77	23	3.0	3.0	-
Sixth	84	16	3.0	3.0	-
7th/8th/Special Area Teachers	134		7.0	7.0	-
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			1.5	1.5	-
Special Ed - K-12			6.5	6.0	**0.5**
Special Ed - Specialized Programs			2.0	2.0	-
Special Ed - Pre K			1.0	1.0	-
Title I			5.0	5.0	-
Total Certified Employees			51.0	50.5	**0.5**
Behavior Techs (4 techs)			3.38	**3.4**	-
Crossing Guards (18.75 hours)			2.34	2.66	**(0.3)**
Custodial/Maintenance			4.50	4.50	-
Food Service (30 hours)			3.75	3.75	-
Paraprofessionals - Title I (13.5 hours)(2)			1.69	1.69	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 + 6.0 are school funded)			1.31	1.31	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	5.91	**0.8**
Paraprofessionals - Pre K (13.5 hours)(2)			1.69	1.69	-
Total Classified Employees			30.41	29.89	**0.5**
Total Staff			81.4	80.4	**1.0**

SIERRA VERDE

Projected Enrollment
873

	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	79	26	4.0	4.0	-
First	85	24	4.0	4.0	-
Second	89	24	4.0	4.0	-
Third	101	12	4.0	4.0	-
Fourth	100	29	4.0	4.0	-
Fifth	102	31	4.0	4.0	-
Sixth	100	33	4.0	4.0	-
7th/8th/Special Area Teachers	217		10.0	10.0	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.0	2.5	**(0.5)**
Special Ed - K-12			4.0	4.0	-
Total Certified Employees			51.5	52.0	**(0.5)**
Crossing Guards (4.5 hours)			0.56	0.56	-
Custodial/Maintenance			3.50	3.50	-
Food Service (24 hours)			3.00	3.00	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 2 hours school funded			0.81	0.81	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (33.75 hours)(5)			4.22	5.06	**(0.8)**
Total Classified Employees			17.09	17.93	**(0.8)**
Total Staff			68.6	69.9	**(1.3)**

SONORAN FOOTHILLS

Projected Enrollment 851	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	80	25	4.0	4.0	-
First	82	27	4.0	4.0	-
Second	86	27	4.0	4.0	-
Third	85	28	4.0	4.0	-
Fourth	93	4	3.0	4.0	**(1.0)**
Fifth	106	27	4.0	4.0	-
Sixth	104	29	4.0	4.0	-
7th/8th/Special Area Teachers	215		9.5	9.5	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			6.0	6.0	-
Total Certified Employees			52.0	53.0	**(1.0)**
Crossing Guards (3 hours)			0.38	0.38	-
Custodial/Maintenance			4.00	4.00	-
Food Service (24 hours)			3.00	3.00	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 4.25 hours school funded)			1.09	1.09	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (47.25 hours)(7)			5.90	5.90	-
Total Classified Employees			19.37	19.37	-
Total Staff			71.4	72.4	**(1.0)**

STETSON HILLS

Projected Enrollment 734	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	56	23	3.0	3.0	-
First	56	26	3.0	3.0	-
Second	67	18	3.0	3.0	-
Third	77	8	3.0	4.0	**(1.0)**
Fourth	91	6	3.0	3.0	-
Fifth	86	14	3.0	3.0	-
Sixth	93	7	3.0	4.0	**(1.0)**
7th/8th/Special Area Teachers	208		9.5	9.5	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			1.5	2.0	**(0.5)**
Special Ed - K-12			5.0	5.5	**(0.5)**
Total Certified Employees			44.5	47.5	**(3.0)**
Crossing Guards (5 hours)			0.62	0.62	-
Custodial/Maintenance			3.50	3.50	-
Food Service (26 hours)			3.25	3.25	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 4.5 hours school fund			1.13	1.13	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (47.25 hours)(7)			5.90	6.75	**(0.9)**
Total Classified Employees			19.40	20.25	**(0.9)**
Total Staff			63.9	67.8	**(3.9)**

SUNRISE

Projected Enrollment
367

	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	53	29	3.0	3.0	-
First	53	4	2.0	2.0	-
Second	51	8	2.0	2.0	-
Third	49	10	2.0	2.0	-
Fourth	47	20	2.0	2.0	-
Fifth	53	16	2.0	2.0	-
Sixth	61	8	2.0	2.0	-
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			1.0	1.0	-
Headstart			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	1.0	**(0.5)**
Physical Education			1.0	1.0	-
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			1.0	1.0	-
Title I			3.3	3.3	-
Total Certified Employees			33.8	34.3	**(0.5)**
Crossing Guards (5 hours)			0.63	0.63	-
Custodial/Maintenance			3.50	3.50	-
Food Service (27.5 hours)			3.44	3.44	-
Headstart (17.5 hours) (3)			2.19	2.19	-
Paraprofessionals - Title I (6.75 hours)			0.84	0.84	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (74.25 hours)(11)			9.28	8.44	**0.8**
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			26.01	25.17	**0.8**
Total Staff			59.8	59.5	**0.3**

SUNSET RIDGE

Projected Enrollment 469	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			0.5	0.5	-
Kindergarten	45	8	2.0	2.0	-
First	45	10	2.0	2.0	-
Second	34	23	2.0	2.0	-
Third	55	2	2.0	2.0	-
Fourth	51	14	2.0	3.0	**(1.0)**
Fifth	73	27	3.0	2.0	**1.0**
Sixth	45	22	2.0	2.0	-
7th/8th/Special Area Teachers	121		5.0	5.1	**(0.1)**
Preschool	-				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			1.6	1.6	-
Special Ed - K-12			5.0	5.0	-
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			36.1	36.2	**(0.1)**
Crossing Guards (3 hours)			0.38	0.38	-
Custodial/Maintenance			4.00	4.00	-
Food Service (25.5 hours)			3.19	3.19	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	5.91	-
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			21.73	21.73	-
Total Staff			57.8	57.9	**(0.1)**

TERRAMAR

Projected Enrollment 839	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	73	6	3.0	3.0	-
First	73	9	3.0	3.0	-
Second	63	22	3.0	3.0	-
Third	79	6	3.0	4.0	**(1.0)**
Fourth	99	30	4.0	4.0	-
Fifth	112	21	4.0	3.0	**1.0**
Sixth	93	7	3.0	4.0	**(1.0)**
7th/8th/Special Area Teachers	247		10.2	10.2	-
Preschool	-				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor -Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.5	**(0.5)**
Physical Education			1.5	1.5	-
Special Ed - K-12			7.0	7.0	-
Special Ed - Specialized Programs			2.0	1.0	1.0
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			52.2	52.7	**(0.5)**
Behavior Techs (4 techs)			3.38	1.69	**1.7**
Crossing Guards (4 hours)			0.50	0.50	-
Custodial/Maintenance			3.50	3.50	-
Food Service (29.25 hours)			3.66	3.66	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 30 minutes school fur			0.63	0.63	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	9.28	**(2.5)**
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			25.05	25.89	**(0.8)**
Total Staff			77.3	78.6	**(1.3)**

TRADITIONAL ACADEMY AT BELLAIR

Projected Enrollment 218	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			-	-	-
Kindergarten	35	18	2.0	2.0	-
First	35	20	2.0	1.0	**1.0**
Second	23	6	1.0	1.0	-
Third	26	3	1.0	2.0	**(1.0)**
Fourth	37	28	2.0	1.0	**1.0**
Fifth	32	2	1.0	1.0	-
Sixth	30	4	1.0	1.0	-
Art			0.5	0.5	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			0.6	0.6	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			0.5	0.5	-
Special Ed - K-12			1.5	1.5	-
Total Certified Employees			17.1	16.1	**1.0**
Crossing Guards (6.5 hours)			0.81	0.81	-
Custodial/Maintenance			4.00	4.00	-
Food Service (21 hours)			2.62	2.62	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (6.75 hours)(1)			0.84	0.84	-
Total Classified Employees			12.77	12.77	-
Total Staff			29.9	28.9	**1.0**

UNION PARK

Projected Enrollment 896	Enrollment	Spanish Enrollment	Students Needed	Spanish Staffing 2026-27	Staffing 2026-27	Staffing 2025-26	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	53	53	26	2.0	3.0	2.0	**1.0**
First	53	53	2	2.0	2.0	2.0	-
Second	51	55	6	2.0	2.0	2.0	-
Third	52	51	5	2.0	2.0	2.0	-
Fourth	56	39	9	2.0	2.0	2.0	-
Fifth	47	47	20	2.0	2.0	2.0	-
Sixth	68	50	32	2.0	3.0	2.0	**1.0**
7th/8th/Special Area	136	32		1.0	8.5	8.5	-
Preschool	-	-					
Art					1.0	1.0	-
Band					0.5	0.5	-
Counselor - Guidance					0.5	0.5	-
Gifted					1.0	1.0	-
Reading Specialists					1.5	1.5	-
Spanish (15 FTE Grade Levels, 1.5 FTE Other)					16.5	15.5	**1.0**
Music					1.0	1.0	-
Physical Education					2.5	2.5	-
Special Ed - K-12					5.0	5.0	-
Total Certified Employees					56.0	53.0	**3.0**
Crossing Guards (8 hours)					1.00	1.00	-
Custodial/Maintenance					3.50	3.50	-
Food Service (21 hours)					2.60	2.60	-
Library Clerk					1.00	1.00	-
Lunchroom Monitors (4 hours + 2 hours school funded)					0.75	0.75	-
Nurse					1.00	1.00	-
Office/Clerical					3.00	3.00	-
Paraprofessionals - K-12 (54 Hours)(8)					6.75	6.75	-
Total Classified Employees					19.60	19.60	-
Total Staff					75.6	72.6	**3.0**

VILLAGE MEADOWS

Projected Enrollment 348	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	51	2	2.0	3.0	**(1.0)**
First	51	4	2.0	3.0	**(1.0)**
Second	61	24	3.0	2.0	**1.0**
Third	51	6	2.0	2.0	-
Fourth	50	15	2.0	2.0	-
Fifth	34	33	2.0	2.0	-
Sixth	50	17	2.0	2.0	-
Preschool	-				
Art			1.0	1.0	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			1.0	0.6	**0.4**
Headstart/Early Childhood			2.0	2.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			1.0	1.0	-
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			1.0	1.0	-
Title I			3.0	3.0	-
Total Certified Employees			34.5	35.1	**(0.6)**
Crossing Guards (4 hours)			0.50	0.50	-
Custodial/Maintenance			3.50	3.50	-
Food Service (29 hours)			3.63	3.63	-
Headstart (21 hours)(4)			2.63	2.63	-
Paraprofessionals - Title I (6.75 hours IA, 3 hours Parent Liasion)			1.22	1.22	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors			0.56	0.56	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	5.91	**0.8**
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			24.42	23.58	**0.8**
Total Staff			58.9	58.7	**0.2**

WEST WING

Projected Enrollment 844	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	79	26	4.0	3.0	**1.0**
First	78	4	3.0	3.0	-
Second	75	10	3.0	4.0	**(1.0)**
Third	94	19	4.0	3.0	**1.0**
Fourth	82	15	3.0	4.0	**(1.0)**
Fifth	102	31	4.0	4.0	-
Sixth	108	25	4.0	4.0	-
7th/8th/Special Area Teachers	226		10.2	10.2	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			5.0	5.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			50.7	50.7	-
Crossing Guards (11 hours)			1.38	1.38	-
Custodial/Maintenance			4.00	4.00	-
Food Service (29.25 hours)			3.66	3.66	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (3.0 hours school funded)			0.94	0.94	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	5.91	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			22.52	22.52	-
Total Staff			73.2	73.2	-

BARRY GOLDWATER

Projected Enrollment
1601

	Staffing 2026-27	Staffing 2025-26	
Principal	1.0	1.0	-
Assistant Principal*	4.0	4.0	-
Regular Teachers (includes 2 added ELD teacher)	60.4	62.4	**(2.0)**
Law Enforcement Teacher	0.4	0.4	-
Transition from School to Work	2.0	2.0	-
Counselor - Guidance	4.0	4.0	-
IB Coordinator	1.0	1.0	-
Gifted (6.0 IB and 1.4 Gifted)	7.4	7.4	-
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	13.5	13.0	**0.5**
Title I	6.0	6.0	-
Total Certified Employees	101.7	103.2	**(1.5)**
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.50	13.50	-
Food Service (72 hours)	9.00	9.00	-
Instructional Techs - Vocational (28 hours)(4)	3.50	3.50	-
Monitors	3.00	3.00	-
Nurse	1.00	1.00	-
Office/Clerical	8.50	8.50	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (47.25 hours)(7)	5.90	6.75	**(0.9)**
Transition School to Work Tech (14 hours)(2)	1.75	1.75	-
Total Classified Employees	49.15	50.00	**(0.9)**
Total Staff	150.9	153.2	**(2.3)**

BOULDER CREEK

Projected Enrollment 1998	Staffing 2026-27	Staffing 2025-26	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Dean (campus funded)	0.6	0.6	-
Regular Teachers	73.0	76.6	**(3.6)**
Transition from School to Work	2.0	2.0	-
Counselor - Guidance	5.0	5.0	-
Interventionist	1.0	1.0	-
Gifted	0.8	0.4	**0.4**
Special Ed - K-12	9.0	10.0	**(1.0)**
Total Certified Employees	95.4	99.6	**-** **(4.2)**
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.50	13.50	-
Food Service (77 hours)	9.63	9.63	-
Instructional Techs - Vocational (14 hours)	1.75	1.75	-
Library Clerk (move to Librarian w/teacher wage & 1.0 for Jan. 2026)	0.50	0.50	-
Monitors	5.00	5.00	-
Nurse	1.00	1.00	-
Office/Clerical	10.50	10.50	-
Clerical/Nurse's Office	0.84	0.84	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (33.75 hours)(5)	4.22	5.06	**(0.8)**
Youth Transition Program Tech (14 hours)(2)	1.75	1.75	-
Total Classified Employees	51.69	52.53	**(0.8)**
Total Staff	147.1	152.1	**(5.0)**

DEER VALLEY HIGH

Projected Enrollment
1749

	Staffing 2026-27	Staffing 2025-26
Principal	1.0	1.0
Assistant Principal*	3.0	3.0
Dean	-	-
Regular Teachers (Includes added 1 ELD, 1.0 CTE)	65.8	64.2
Nursing Clinical Supervisors	1.0	1.0
Transition from School to Work	2.0	2.0
Counselor - Guidance	4.0	4.0
Gifted	0.6	0.4
Librarian	1.0	1.0
Interventionist	1.0	1.0
Special Ed - K-12	13.0	13.0
Total Certified Employees	92.4	90.6
Bookstore Manager	1.00	1.00
Custodial/Maintenance-Plant Manager	1.00	1.00
Custodial/Maintenance/Grounds	13.50	13.50
Food Service (86 hours)	10.75	10.75
Instructional Techs - Vocational (14 hours)(2)	1.75	1.75
Monitors	3.00	3.00
Nurse	1.00	1.00
Nurse Clerk (6 hours)	0.75	0.75
Office/Clerical	8.75	8.75
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (40.5 hours)(6)	5.06	5.06
ROTC	2.00	2.00
Youth Transition Program Tech (14 hours)(3)	1.75	1.75
Total Classified Employees	51.31	51.31
Total Staff	143.7	141.9

DEER VALLEY HIGH

Projected Enrollment
1749

	Staffing 2026-27	Staffing 2025-26	
Principal	1.0	1.0	-
Assistant Principal*	3.0	3.0	-
Dean	-	-	-
Regular Teachers (Includes added 1 ELD, 1.0 CTE)	65.8	64.2	**1.6**
Nursing Clinical Supervisors	1.0	1.0	-
Transition from School to Work	2.0	2.0	-
Counselor - Guidance	4.0	4.0	-
Gifted	0.6	0.4	**0.2**
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	13.0	13.0	-
Total Certified Employees	92.4	90.6	**1.8**
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.50	13.50	-
Food Service (86 hours)	10.75	10.75	-
Instructional Techs - Vocational (14 hours)(2)	1.75	1.75	-
Monitors	3.00	3.00	-
Nurse	1.00	1.00	-
Nurse Clerk (6 hours)	0.75	0.75	
Office/Clerical	8.75	8.75	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (40.5 hours)(6)	5.06	5.06	**(0.0)**
ROTC	2.00	2.00	-
Youth Transition Program Tech (14 hours)(3)	1.75	1.75	-
Total Classified Employees	51.31	51.31	-
Total Staff	143.7	141.9	**1.8**

MOUNTAIN RIDGE

Projected Enrollment
2835

	Staffing 2026-27	Staffing 2025-26	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Dean (campus funded)	0.6	0.6	-
Regular Teachers	103.0	103.0	-
Transition from School to Work	2.0	2.0	-
Counselor - Guidance	6.5	6.5	-
Gifted	0.8	0.8	-
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	12.0	10.0	**2.0**
Total Certified Employees	130.9	128.9	**2.0**
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.50	13.50	-
Food Service (82 hours)	10.25	10.25	-
Instructional Techs - Vocational (14 hours)	1.75	1.75	-
Monitors	5.00	5.00	-
Nurse	1.00	1.00	-
Office/Clerical	12.50	12.50	-
Clerical/Nurse's Office	0.50	0.50	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (54 hours)(8)	6.75	5.06	**1.7**
Youth Transition Program Tech (14 hours)(2)	1.75	1.75	-
Total Classified Employees	56.00	54.31	**1.7**
Total Staff	186.9	183.2	**3.7**

SANDRA DAY O'CONNOR

Projected Enrollment
2637

	Staffing 2026-27	Staffing 2025-26	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Dean (campus funded)	0.6	0.6	-
			-
Regular Teachers	98.8	99.8	**(1.0)**
Transition from School to Work	2.0	2.0	-
			-
Counselor - Guidance	6.0	6.0	-
Gifted	0.4	0.4	-
Librarian	1.0	1.0	-
Special Ed - K-12	9.5	8.5	**1.0**
Interventionist	1.0	1.0	-
Total Certified Employees	123.3	123.3	-
			-
			-
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.50	13.50	-
Food Service (73.75 hours)	9.22	9.22	-
Instructional Techs - Vocational (14 hours)(2)	1.75	1.75	-
Monitors (4 hours school funded monitor)	5.50	5.50	-
Nurse	1.00	1.00	-
Office/Clerical (.75 school funded)	12.25	12.25	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (33.75 hours)(5)	4.22	5.91	**(1.7)**
ROTC	2.00	2.00	-
Youth Transition Program Tech (14 hours)(2)	1.75	1.75	-
Total Classified Employees	54.19	55.88	**(1.69)**
Total Staff	177.5	179.2	**(1.69)**

VISTA PEAK

	Staffing 2026-27	Staffing 2025-26	
Principal	1.0	1.0	-
Dean	0.8	0.8	-

Private Day School

Special Education Strategist	1.0	1.0	-
Licensed Behavioral Health Counselor	0.8	0.8	-
Licensed Board Certified Behavior Analys	0.4	0.4	-
Licensed Social Worker	1.0	1.0	-
Special Area Teachers	2.2	2.2	-
Special Ed - K-12	13.0	13.0	-
Transition from School to Work	1.0	1.0	-
Total Certified Employees	21.2	21.2	-

Behavioral Techs (24 techs)	21.00	21.00	-
Custodial/Maintenance	3.50	3.50	-
Food Service (6 hours)	0.75	0.75	-
Lunch Monitors (4 hours)	0.50	0.50	-
Monitors	1.50	1.50	-
Nurse	2.00	2.00	-
Office/Clerical	2.00	2.00	-
Special Ed - K-12 (28 hours)(4)	3.50	3.50	-
Transition from School to Work Tech (7 h	0.88	0.88	-
Total Classified Employees	35.63	35.63	-
Total Staff	56.8	56.8	-

DVUSD PATHWAYS

	Staffing 2026-27	Staffing 2025-26	
Principal	-	1.0	**(1.0)**
Alternative School			
Teachers	1.0	8.0	**(7.0)**
Counselor	-	0.5	**(0.5)**
Alternative Teacher	1.0	1.0	**-**
Total Certified Employees	2.0	10.5	**(8.5)**
Alternative Behavior Tech	1.00	1.00	**-**
Office/Clerical	0.00	1.00	**(1.0)**
Total Classified Employees	1.00	2.00	**(1.0)**
Total Staff	3.0	12.5	**(9.5)**

Aspire Online

Projected Enrollment 91	Enrollment	Students Needed	Staffing 2026-27	Staffing 2025-26	
Principal			1.0	1.0	-
Dean			-	-	-
6th/7th/8th	16		2.0	4.0	**(2.0)**
High School	75		16.0	12.1	**3.9**
Counselor - Guidance			1.5	1.5	-
Gifted			0.6	-	**0.6**
Special Ed - K-12			0.6	0.4	**0.2**
Total Certified Employees			21.7	23.5	**(1.8)**
Office/Clerical			5.00	5.00	-
Total Classified Employees			5.00	5.00	-
Total Staff			26.7	28.5	**(1.8)**

ITINERANT STAFF

	Staffing 2026-27	Staffing 2025-26	Difference
Academic Facilitators	-	-	
Adaptive PE	5.0	5.0	-
Assistive Tech. Consultant	1.0	1.0	-
Audiologist	2.0	2.0	-
Autism Consultant	1.0	1.0	-
Behavioral Consultants	5.0	5.0	-
(formerly Behavioral Analyst) BCBA	5.0	5.0	-
Behavior Health Counselor	0.2	0.2	-
Building Facilitator	-	-	-
Deer Valley Online Learning Program	-	-	-
Counselor	2.0	2.0	-
Early Childhood	1.0	1.0	-
ELL/ELD	29.6	29.6	-
Gifted	6.2	6.2	-
Hearing Impaired	4.0	4.0	-
Homebound	3.0	3.0	-
Human Resources (Special Ed Consultant)	-	-	-
Intervention/Compliance Consultant	0.5	0.5	-
Intervention Specialist	17.0	17.0	-
Librarian	-	-	-
Instruction Support/Inclusive Practices	1.0	1.0	-
K-6 Online Program (see Aspire)	-	-	-
Literacy Coaches	6.0	6.0	-
Mandarin Director	-	-	-
Mandarin Mentor	1.0	1.0	-
Mentor Teacher (Special Ed)	-	-	-
Orientation and Mobility	1.0	1.0	-
Preschool Mentor	1.0	1.0	-
Psychologist	41.0	41.0	-
Speech	51.0	51.0	-
TPP	1.0	1.0	-
Visually Impaired	3.0	3.0	-
Total Certified Employees	188.5	188.5	-
~~Autism~~ Behavior Techs	1.00	1.0	-
Campus Network Specialists	21.00	21.0	-
Headstart	2.00	2.0	-
Hearing Impaired Interpreters	5.90	5.9	-
HI/VI/Audiologist Clerk	0.50	0.5	-
Instructional Techs - ELL	34.44	34.4	-
Intervention Specialist Clerks	1.00	1.0	-
Mandarin Clerk	1.00	1.0	-
Nurses (one on one)	9.00	9.0	-
Nurse Coordinator	1.00	1.0	-
Occupational Therapist	22.50	22.5	-
OT/PT/Speech Clerk	1.00	1.0	-
Paraprofessionals - K-12	24.50	24.5	-
Physical Therapist	4.00	4.0	-
Preschool Clerk	1.00	1.0	-
Psychologist Clerk	0.50	0.5	-
Special Ed Strategist Clerk	1.50	1.5	-
Student Support Services Clerk (at BGHS in FY23)	1.00	1.0	-
Total Classified Employees	132.84	132.8	-
Total Staff	321.3	321.3	

DISTRICT OFFICE

	2026-27 Staffing Cert.	Class.
SUPERINTENDENT'S DEPARTMENT		
Superintendent	1.0	
Executive Assistant		1.0
Directors/Managers-CCE		2.0
Coordinators/Supervisors-CCE		1.0
Office/Clerical - CCE & DVEF		1.6
Office/Clerical - Superintendent		1.0
Association President	0.25	0.1
Superintendent Sub-Total	1.3	6.7
DATA ANALYSIS & ORGANIZATIONAL IMPROVEMENT		
Directors/Managers	2.0	2.0
Office/Clerical - Continuous Improvement		1.0
Teachers on Assignment - PLC Trainer	5.0	
DAOI Sub-Total	7.0	3.0
CURRICULUM, INSTRUCTION & ASSESSMENT		
Deputy Superintendent	1.0	
Administrative Assistant		1.0
Directors/Managers	8.0	1.0
Coordinators/Supervisors	6.0	2.0
Office/Clerical - Community Ed		9.0
Office/Clerical - CIA		4.9
Office/Clerical - Student Support Services		8.0
CIA Specialists	14.0	
CIA Sub-Total	29.0	25.9
ADMINISTRATIVE LEADERSHIP & SERVICES		
Deputy Superintendent	1.0	
Administrative Assistant		1.0
Directors/Managers	4.0	
Coordinators/Supervisors		1.0
Lead Instructional Coach	1.0	
Social Worker	1.0	
Office/Clerical - Admin Leadership & Services		3.8
ALS Sub-Total	7.0	5.8

		2026-27 Staffing Cert.	Class.
	FISCAL & BUSINESS SUPPORT SERVICES		
	Deputy Superintendent		1.0
	Administrative Assistant		1.0
	Directors/Managers		14.0
	Coordinators/Supervisors		12.0
2.6	Computer/Telephone Support/Repair		14.0
	Food Service		10.3
	Maintenance - District Crew		73.0
	Office/Clerical - Finance/Accounts Payable		11.5
	Office/Clerical - Information Services		3.0
	Office/Clerical - Maintenance		2.0
	Office/Clerical - Payroll		8.0
	Office/Clerical - Purchasing/Property Control		8.0
1	Office/Clerical - Warehouse		2.0
	Print Shop		8.0
	Programmers/Computer Software Specialist		8.0
	Warehouse - Warehouseman/Mail		8.0
	Fiscal Services Sub-Total		183.8
	TRANSPORTATION		
	Director/Manager		1.0
	Coordinator/Supervisors		2.0
	BusVan Drivers		154.8
	Bus Assistants		46.5
	Driver Trainer		1.0
	Lead Supervisors		5.0
	Mechanics/Parts Processor		14.0
	Office/Clerical		9.0
	Transportation Sub-Total		233.2
	HUMAN RESOURCES		
	Deputy Superintendent	1.0	
	Administrative Assistant		1.0
	Directors/Managers	1.0	2.0
	Coordinators/Supervisors	1.0	1.0
	Mentors	4.0	
	Guest Instructors	7.0	
	Office/Clerical - Human Resources		11.5
	Human Resources Sub-Total	14.0	15.5
	Total District Office	58.3	473.8
	532.1		



2026-2027 School, Department, and Other Budgets

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT		BUDGET
Anthem	354	$	18,843
Arrowhead	428		19,679
Aspire	91		4,184
Canyon Springs	703		36,373
Constitution	447		20,553
Copper Creek	541		24,875
Deer Valley MS	502		34,899
Desert Mountain	369		19,580
Desert Sage	466		21,427
Desert Sky	579		40,252
Diamond Canyon	638		33,478
Esperanza	397		18,254
Gavilan Peak	414		21,084
Greenbrier	319		14,668
Highland Lakes	1,101		60,840
Hillcrest	728		50,611
Inspiration Mountain	752		34,577
Las Brisas	406		18,668
Legend Springs	561		25,795
Mirage	387		17,794
Mountain Shadows	382		17,564
New River	151		6,943
Norterra Canyon	516		26,951
Park Meadows	402		18,484
Paseo Hills	641		32,627
Sierra Verde	873		45,249
Sonoran Foothills	851		44,190
Stetson Hills	734		38,645
Sunrise	367		16,875
Sunset Ridge	469		24,413
Terramar	839		44,391
Traditional Academy at Bellair	218		10,024
Union Park	896		44,399
Village Meadows	348		16,001
West Wing	844		44,127
Barry Goldwater	1,601		146,427
Boulder Creek	1,998		182,774
Deer Valley HS	1,749		159,964
Mountain Ridge	2,835		259,289
Sandra Day O'Connor	2,637		241,180
Vista Peak			15,000
Pathways			6,000
New Growth			100,000
Totals	29,534	$	2,077,951

Per student allocations:

Grades Pre-6	$	45.98
Grades 7-8	$	69.52
High School	$	91.46

NOTE 1 - Discretionary budgets are used for classroom & office supplies, custodial supplies, temporary help, overtime, professional development, field trips, repairs and professional services.

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2026-27	INC/DEC	2025-26
Administrative Leadership & Services	22,850	-	22,850
Athletics	20,000	-	20,000
ASBA	15,600	-	15,600
Audit Services	48,000	-	48,000
Bullying Prevention	30,000	-	30,000
Communications & Community Engagement	150,000	-	150,000
Continuous Improvement & Prof Learning	92,200	-	92,200
Curriculum, Instruction & Assessment	487,559	-	487,559
Design & Construction	2,025	-	2,025
Election Costs	375,000	-	375,000
Finance	7,000	-	7,000
Fiscal Services	5,960	-	5,960
Governing Board	25,000	-	25,000
Graduation	85,000	-	85,000
Hearing Officer	50,000	-	50,000
High School AIA Dues	150,000	39,000	111,000
Human Resources	98,832	-	98,832
IB Program	70,000	-	70,000
Information Services	290,000	-	290,000
KRONOS Maintenance Agreement	27,490	-	27,490
Legal Expenses	150,000	-	150,000
Maintenance/Grounds	1,698,660	-	1,698,660
Materials Distribution Center	24,400	-	24,400
Parent/Community Involvement	8,000	-	8,000
Payroll	28,270	-	28,270
Postage	60,000	-	60,000
Purchasing	13,280	-	13,280
Registered Warrant Interest	20,000	-	20,000
Research & Data Analysis	9,725	-	9,725
Safe Schools	350,000	-	350,000
Strategic Planning	20,000	-	20,000
Student Support Services	17,200	-	17,200
Superintendent	42,652	-	42,652
Teacher Travel (In-District)	64,000	-	64,000
Transportation	4,000,000	500,000	3,500,000
Trip Reduction	3,000	-	3,000
Total Supplies/Purchased Services	8,561,703	539,000	8,022,703

OTHER EXPENSES

	2026-27	INC/DEC	2025-26
Phone	1,250,000	-	1,250,000
Electricity	9,277,200	-	9,277,200
Water/Sewer	3,500,000	-	3,500,000
Natural Gas	175,000	-	175,000
Refuse Disposal	430,000	-	430,000
Total Utilities	14,632,200	-	14,632,200
Special Education Tuition	2,500,000	-	2,500,000
Property/Liability Insurance	4,450,000	1,200,000	3,250,000
Special Education Contracted Services	60,000	-	60,000
School Copier Maintenance Agreements	400,000	-	400,000

CIT BUDGETS

SCHOOL	
Anthem	$ 5,570
Arrowhead	5,940
Aspire	4,255
Canyon Springs	7,315
Constitution	6,035
Copper Creek	6,505
Deer Valley MS	6,310
Desert Mountain	5,645
Desert Sage	6,130
Desert Sky	6,695
Diamond Canyon	6,990
Esperanza	5,785
Gavilan Peak	5,870
Greenbrier	5,395
Highland Lakes	9,305
Hillcrest	7,440
Inspiration Mountain	7,560
Las Brisas	5,830
Legend Springs	6,605
Mirage	5,735
Mountain Shadows	5,710
New River	4,555
Norterra Canyon	6,380
Park Meadows	5,810
Paseo Hills	7,005
Sierra Verde	8,165
Sonoran Foothills	8,055
Stetson Hills	7,470
Sunrise	5,635
Sunset Ridge	6,145
Terramar	7,995
Traditional Academy at Bellair	4,890
Union Park	8,280
Village Meadows	5,540
West Wing	8,020
Barry Goldwater	11,805
Boulder Creek	13,792
Deer Valley HS	12,545
Mountain Ridge	17,975
Sandra Day O'Connor	16,985
Vista Peak	3,000
Total	$ 302,672

The CIT budgets are $3,800 per site plus $5.00 per student.

District Name Deer Valley Unified School District No. 97 **County** Maricopa **Instructions** **CTD number** 070297000

FY 2027
State of Arizona
School District Annual Expenditure Budget
Districtwide Budget

Adopted
Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2027 was

Proposed	9-Jun-26
Adopted	June 23, 2026
Revised	

Date

District website link of posted budget https://www.dvusd.org/our-district/budget-411

Paul A. Carver Jr.	
Stephanie Simacek	
Steve Bottfeld	
Kimberly K. Fisher	
Dr. Karen C. Pack	
Signed	Signed

The FY 2027 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by June 25, 2026.
Date

Superintendent signature | Business Manager signature

Dr. Curtis Finch — Superintendent name (typed name)
Megan Quail — Business Manager name (typed name)

District contact employee: Megan Quail

Telephone: (623) 445-4957 Email: megan.quail@dvusd.org

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2026 $ 346,332,500
2. Estimated revenues by source for fiscal year 2027 (excluding property taxes)

Local	1000	$ 215,230,000
Intermediate	2000	$ 300,000
State	3000	$ 200,000,000
Federal	4000	$ 45,100,350
TOTAL		$ 460,630,350

3. **District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)**

	Prior FY 2026	Est. Budget FY 2027
Primary Tax Rate:	3.2158	3.1997
Secondary Tax Rates:		
M&O Override	0.6120	0.7223
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	1.2982	1.0394
CTED		
Desegregation		
Total Secondary Tax Rate	1.9102	1.7617

Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905.H)

	Budgeted expenditures	Budgeted carryforward	Budget limit
1. Maintenance and Operation Fund (from pages 1, lines 30-31 and 7, line 10)	$ 267,611,305	$ 7,250,241	$ 274,861,546
2. Unrestricted Capital Fund (from pages 4, lines 10-11 and 8, line 12)	$ 24,458,726	$ 13,491,001	$ 37,949,727
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20])			$ 38,841,685
4. Total aggregate school district budget limit (sum of lines 1 through 3)			$ 351,652,958

Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2027 (budget year)	$ 62,905
2. Average salary of all teachers employed in FY 2026 (prior year)	$ 62,905
3. Increase in average teacher salary from the prior year	$ 0
4. Percentage increase	0%

Comments on average salary calculation (optional):

☐ Check this box if your district has no teachers (transporting districts and some CTEDs).

District name Deer Valley Unified School District No. 97 **County** Maricopa **CTD number** 070297000 **Version** Adopted

Fund 001 (M&O) Maintenance and Operation (M&O) Fund

Instructions Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2026	Totals Budget FY 2027	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	0.00	0.00	76,597,356	30,367,417	1,961,948	2,156,894	1,750,000	111,948,202	112,833,615	0.8%	1.
2000 Support services												
2100 Students	2.	0.00	0.00	6,770,000	2,020,757	760,000	39,000	750	8,191,335	9,590,507	17.1%	2.
2200 Instructional staff	3.	0.00		3,988,000	1,350,000	400,000	35,043	2,000	5,803,638	5,775,043	-0.5%	3.
2300 General administration	4.	0.00		345,500	4,675,000	562,000	7,230	12,500	2,075,218	5,602,230	170.0%	4.
2400 School administration	5.	0.00		12,420,000	3,670,000	261,000	135,000	7,000	14,919,820	16,493,000	10.5%	5.
2500 Central services	6.	0.00		6,752,000	2,015,000	0	660,967	13,400	9,012,083	9,441,367	4.8%	6.
2600 Operation & maintenance of plant	7.	0.00		12,380,485	3,819,000	10,555,000	5,700,995	0	37,536,274	32,455,480	-13.5%	7.
2900 Other	8.	0.00		1,000	203	0	5,000	1,300	11,315	7,503	-33.7%	8.
3000 Operation of noninstructional services	9.	0.00		190,000	57,600	0	1,500	0	247,991	249,100	0.4%	9.
610 School-sponsored cocurricular activities	10.	0.00		1,200	250	17,500	0	0	15,336	18,950	23.6%	10.
620 School-sponsored athletics	11.	0.00		48,700	7,450	223,000	0	100,100	525,269	379,250	-27.8%	11.
630 Other instructional programs	12.	0.00		0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other programs	13.	0.00		0	0	0	0	0	0	0	0.0%	13.
Regular education subsection subtotal (lines 1-13)	14.	0.00	0.00	119,494,241	47,982,677	14,740,448	8,741,629	1,887,050	190,286,481	192,846,045	1.3%	14.
200 and 300 Special education												
1000 Instruction	15.	0.00	0.00	30,010,000	9,500,000	4,930,000	68,900	903,093	41,946,703	45,411,993	8.3%	15.
2000 Support services												
2100 Students	16.	0.00		10,154,720	2,540,700	3,670,000	450	0	14,154,465	16,365,870	15.6%	16.
2200 Instructional staff	17.	0.00		1,085,000	340,000	0	17,200	1,150	1,547,607	1,443,350	-6.7%	17.
2300 General administration	18.	0.00		0	0	0	0	0	0	0	0.0%	18.
2400 School administration	19.	0.00		3,400	73,000	0	0	0	11,135	76,400	586.1%	19.
2500 Central services	20.	0.00		0	0	0	0	0	424	0	-100.0%	20.
2600 Operation & maintenance of plant	21.	0.00		0	0	17,700	0	0	12,000	17,700	47.5%	21.
2900 Other	22.	0.00		0	0	18	300	0	0	318		22.
3000 Operation of noninstructional services	23.	0.00		0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	0.00	0.00	41,253,120	12,453,700	8,617,718	86,850	904,243	57,672,334	63,315,631	9.8%	24.
400 Pupil transportation	25.	0.00		6,800,000	2,244,000	895,000	22,000	0	15,686,081	9,961,000	-36.5%	25.
510 Desegregation (from districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout prevention programs	27.	0.00							0	0	0.0%	27.
540 Joint career and technical education and vocational education center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading program	29.	0.00		997,381	491,248	0	0	0	0	1,488,629		29.
Budgeted expenditures (lines 14, and 24-29)	30.	0.00	0.00	168,544,742	63,171,625	24,253,166	8,850,479	2,791,293	263,644,896	267,611,305	1.5%	30.
Maintained for spending after FY 2027 (budgeted carryforward)	31.								6,454,522	7,250,241		31.
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 11)	32.	0.00	0.00	168,544,742	63,171,625	24,253,166	8,850,479	2,791,293	270,099,418	274,861,546	1.8%	32.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

Instructions

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	46,738,561	53,315,631	1.
2.	Gifted education	4,758,971	4,500,000	2.
3.	Remedial education	0		3.
4.	ELL incremental costs	0		4.
5.	ELL compensatory instruction	3,498,810	3,000,000	5.
6.	Vocational and technical education (non-CTED)	0		6.
7.	Career education (non-CTED)	0		7.
8.	Career technical education (CTED)	2,675,992	2,500,000	8.
9.	Total (lines 1 through 8 must equal total of line 24, page 1)	57,672,334	63,315,631	9.
10.	IEP required pupil transportation costs coded within Program 400	2,392,376	2,500,000	10.

Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-pupil 1 to 11

Staff-pupil 1 to 8

Expenditures budgeted for audit services

M&O Fund -nonfederal	**6350**	64,000
All funds - federal	*6330*	5,000

FY 2027 performance pay (A.R.S. Section 15-920)

Amount budgeted in M&O fund for a performance pay component $ -

Do not report budgeted amounts for the performance pay component of 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 3100) $ 120,000
(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)]

Fund 010 (CSF)

Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)

Instructions **Expenditures**		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Totals Prior FY 2026	Totals Budget FY 2027	% Increase/ Decrease	
1000 Instruction	1.	28,200,000	6,970,685	30,000	0	0	0	29,294,555	35,200,685	20.2%	1.
2100 Support services - students	2.	2,282,000	358,100	5,000	0	0	0	2,735,380	2,645,100	-3.3%	2.
2200 Support services - instructional staff	3.	460,000	141,000	5,000	0		0	550,534	606,000	10.1%	3.
2300 Support services - general administration	4.			0				0	0	0.0%	4.
2500 Central services	5.						0	0	0	0.0%	5.
3300 Community services operations	6.	0	0	0				0	0	0.0%	6.
4000 Facilities acquisition and construction	7.					0		0	0		7.
5000 Debt service	8.						0	0	0		8.
Budgeted expenditures (lines 1-8)	9.	30,942,000	7,469,785	40,000	0	0	0	32,580,469	38,451,785	18.0%	9.
Maintained for spending after FY 2027 (budgeted carryforward)	10.							6,759,122	4,005,202		10.
Total budget limit expenditures (lines 10-11)	11.	30,942,000	7,469,785	40,000	0	0	0	39,339,591	42,456,987	7.9%	11.

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

FY 2026 Classroom Site Fund budget limit (from FY 2026 latest revised budget, page 3, line 16)	12.	39,339,591
FY 2026 actual expenditures (for budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	13.	28,220,963
Unexpended budget balance (line 12 minus 13)	14.	11,118,628
Interest earned in the Classroom Site Fund in FY 2026	15.	169,138
FY 2027 Classroom Site Fund allocation, provided by ADE based on: $883	16.	31,169,221
Adjustments to FY 2027 Classroom Site Fund budget limit (1)	17.	
FY 2027 Classroom Site Fund budget limit (Sum of lines 12 through 17) (2)	18.	42,456,987

(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 11 cannot exceed the respective amounts on this line.

Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

Instructions **Expenditures**		Rentals 6440	Library books, textbooks, & instructional aids (2) 6641-6643	Short-term noninstructional software subscription 6655	Property (2) 6700	Redemption of principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals Prior FY 2026	Totals Budget FY 2027	% Increase/ Decrease	
Unrestricted Capital Outlay override (1)	1.	0	0	0	0	0	0	0	0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)												
1000 Instruction	2.	0	2,450,000		5,000,000			5,411,472	7,623,160	12,861,472	68.7%	2.
2000 Support services												
2100, 2200 Students and instructional staff	3.	0	100,000	180,000	4,500,000			100,000	4,665,380	4,880,000	4.6%	3.
2300, 2400, 2500, 2900 Administration	4.	0		75,000	4,500,000		0	1,190,904	5,575,450	5,765,904	3.4%	4.
2600 Operation & maintenance of plant	5.	0		0	375,500			0	207,240	375,500	81.2%	5.
2700 Student transportation	6.	0		35,100	322,000			70,000	786,070	427,100	-45.7%	6.
3000 Operation of noninstructional services (5)	7.	0		0	100,000			0	86,320	100,000	15.8%	7.
4000 Facilities acquisition and construction	8.	0		0	48,750			0	22,200	48,750	119.6%	8.
5000 Debt service	9.					0	0		5,996	0	-100.0%	9.
Budgeted expenditures (lines 2-9)	10.	0	2,550,000	290,100	14,846,250	0	0	6,772,376	18,971,816	24,458,726	28.9%	10.
Maintained for spending after FY 2027 (budgeted carryforward)	11.								13,867,928	13,491,001		11.
Total budget limit expenditures (lines 10-11) (Cannot exceed page 8, line 12)	12.	0	2,550,000	290,100	14,846,250	0	0	6,772,376	32,839,744	37,949,727	15.6%	12.

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay override line 1 above must be included in the appropriate individual line items for fund 610 and in the budget year total column.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library books	$ 100,000
6642 Textbooks	2,100,000
6643 Instructional aids	350,000
673X Furniture and equipment	9,348,125
673X Vehicles	1,500,000
673X Tech hardware & software	3,998,125

(3) Includes principal on Capital Equity Fund loans of $ - , principal on leases of $ - , and principal on bonds of $ - .

(4) Includes interest on Capital Equity Fund loans of $ - , interest on leases of $ - , and interest on bonds of $ - .

(5) Expenditures budgeted in Unrestricted Capital Outlay (UCO) Fund for food service

Enter the amount budgeted in UCO for food service [amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

Other funds—required capital expenditure detail [(A.R.S. §15-904.(B)]

Instructions Expenditures		Unrestricted Capital Outlay Fund 610		Bond Building Fund 630		New School Facilities Fund 695		Adjacent Ways Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total fund expenditures	1.	18,971,816	24,458,726	0		0		0		1.
Select object codes detail (1)										
6150 Classified salaries	2.	0		0	0	0	0	0		2.
6200 Employee benefits	3.	0		0	0	0	0	0		3.
6450 Construction services	4.	425,000	425,000	3,585,760	3,700,000	0	0	0		4.
6655 Short-term noninstructional software subscription	5.	323,850	350,000	0	0	0	0	0		5.
6710 Land and improvements	6.	16,000	0	0	0	0	0	0		6.
6720 Buildings and improvements	7.	0	0	0	0	0	0	0		7.
673X Furniture and equipment	8.	5,500,000	9,348,125	2,140,560	2,150,000	0	0	0		8.
673X Vehicles	9.	1,000,000	1,500,000	0	0	0	0	0		9.
673X Technology hardware & software	10.	5,899,260	3,998,125	4,867,000	5,100,000	0	0	0		10.
6831, 6832, 6833 redemption of principal	11.	0		0		0	0	0		11.
6841, 6842, 6843, 6850, 6860 Interest and debt-issuance costs	12.	0	0	0		0	0	0		12.
Total (lines 2-12)	13.	13,164,110	15,621,250	10,593,320	10,950,000	0	0	0	0	13.
Total amounts reported on lines 2-12 above for:										
Renovation	14.	219,000	350,000	0	3,000,000			0		14.
New construction	15.	2,025,431	2,050,500	0	0	0	0	0		15.
Other	16.	10,919,679	13,220,750	10,593,320	7,950,000	0	0	0		16.
Total (lines 14-16, must equal line 13)	17.	13,164,110	15,621,250	10,593,320	10,950,000	0	0	0	0	17.

(1) Lines 2-12 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 2027 _____

District name Deer Valley Unified School District No. 97 **County** Maricopa **CTD number** 070297000 **Version** Adopted

Special projects

Instructions

		FTE		Total all functions		
		Prior FY	Budget FY	Prior FY	Budget FY	
Federal projects FTE & expenditures						
1.	100-130 ESEA Title I - Helping Disadvantaged Children	0.00		5,392,693	5,350,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	0.00		0	0	2.
3.	160 ESEA Title IV - 21st Century Schools	0.00		2,336,600	2,350,000	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00		0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.00		289,525	290,525	5.
6.	200 ESEA Title VII - Indian Education	0.00		0	0	6.
7.	210 ESEA Title VI - flexibility and accountability	0.00		0	0	7.
8.	220 IDEA Part B	0.00		10,682,812	10,700,800	8.
9.	230 Johnson-O'Malley	0.00		0	0	9.
10.	240 Workforce Investment Act	0.00		0	0	10.
11.	250 AEA - Adult Education	0.00		0	0	11.
12.	260-270 Vocational Education - Basic Grants	0.00		607,561	610,000	12.
13.	280 ESEA Title X - Homeless Education	0.00		0	0	13.
14.	290 Medicaid Reimbursement	0.00		7,797,237	7,800,235	14.
15.	349 National Forest Fees	0.00		0	0	15.
16.	353 Taylor Grazing Fees	0.00		0	0	16.
17.	374 E-Rate	0.00		5,936,274	6,000,000	17.
18.	378 Impact Aid	0.00		0	0	18.
19.	300-399 Other Federal projects	0.00		2,739,123	5,740,125	19.
20.	699 Federal Impact Aid (construction)	0.00		0	0	20.
21.	Total Federal project funds (lines 1-20)	0.00	0.00	35,781,825	38,841,685	21.
State projects FTE & expenditures						
22.	400 Vocational education	0.00		0	0	22.
23.	410 Early Childhood Block Grant	0.00		0	0	23.
24.	420 Ext. school yr. - pupils with disabilities	0.00		0	0	24.
25.	425 Adult basic education	0.00		0	0	25.
26.	430 Chemical abuse prevention programs	0.00		0	0	26.
27.	435 Academic contests	0.00		0	0	27.
28.	450 Gifted education	0.00		0	0	28.
29.	456 College credit exam incentives	0.00		616,717	620,000	29.
30.	460 Environmental Special Plate	0.00		0	0	30.
31.	Other State projects	0.00		1,358,524	1,450,525	31.
32.	Total State project funds (lines 22-31)	0.00	0.00	1,975,241	2,070,525	32.
33.	Total special projects (lines 21 and 32)	0.00	0.00	37,757,066	40,912,210	33.

Instructional Improvement Fund expenditures (020)		Prior FY	Budget FY	
1.	Teacher compensation increases	589,854	600,000	1.
2.	Class size reduction	0	0	2.
3.	Dropout prevention programs (M&O purposes)	0	0	3.
4.	Instructional improvement programs (M&O purposes)	615,044	725,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)	1,204,898	1,325,000	5.

Other funds expenditures

			Prior FY	Budget FY	
1.	050	County, City, and Town Grants	0	0	1.
2.	071	English Language Learner (1)	365,199	387,340	2.
3.	072	Compensatory Instruction (1)	0	0	3.
4.	500	School Plant (2)	0		4.
5.	510	Food Service	16,783,895	17,300,285	5.
6.	515	Civic Center	1,291,500	1,400,000	6.
7.	520	Community School	7,385,916	7,520,430	7.
8.	525	Auxiliary Operations	5,317,815	4,000,000	8.
9.	526	Extracurricular Activities Fees Tax Credit	1,438,911	1,380,000	9.
10.	530	Gifts and Donations	630,367	670,000	10.
11.	535	Career & Technical Education Projects	251,717	325,000	11.
12.	540	Fingerprint	0	0	12.
13.	545	School Opening	0	0	13.
14.	550	Insurance Proceeds	3,768	0	14.
15.	555	Textbooks	11,700	180,000	15.
16.	565	Litigation Recovery	7,765	0	16.
17.	570	Indirect Costs	269,120	300,000	17.
18.	575	Unemployment Insurance	0	0	18.
19.	580	Teacherage	0	0	19.
20.	585	Insurance Refund	0	0	20.
21.	590	Grants and Gifts to Teachers	0	0	21.
22.	595	Advertisement	0	0	22.
23.	596	Career Technical Education	2,204,250	3,530,700	23.
24.	597	Arizona Industry Credentials Incentive	0	0	24
25.	639	Impact Aid Revenue Bond Building	0	0	25.
26.	650	Gifts and Donations-Capital	0	0	26.
27.	660	Condemnation	0	0	27.
28.	665	Energy and Water Savings	397,798	450,000	28.
29.	686	Emergency Deficiencies Correction	0	0	29.
30.	691	Building Renewal Grant	43,081	500,000	30.
31.	700	Debt Service	0	0	31.
32.	720	Impact Aid Revenue Bond Debt Service	0	0	32.
33.	850	Student Activities	2,072,115	2,450,000	33.
34.	Other _____		0	0	34.
	Internal Service Funds 950-989				
1.	9___	Self-Insurance	0	0	1.
2.	955	Intergovernmental Agreements	0	0	2.
3.	9__	OPEB	2,764,295	3,000,000	3.
4.	9___	Print Service	903,317	950,000	4.

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

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

District name Deer Valley Unified School Distri **County** Maricopa **CTD number** 070297000

Version Adopted

Calculation of FY 2027 General Budget Limit (A.R.S. §15-947.C)

Instructions			A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2027 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	$ 229,410,231	$ 229,410,231	$ 0
*2. (a)	FY 2027 district additional assistance (DAA) (from BSA55 tab, page 4)	$ 17,645,224		
(b)	DAA adjustment (from BSA55 tab, page 4)	$ 0		
(c)	Total DAA (line 2.a plus 2.b)	$ 17,645,224	4,500,000	13,145,224
*3.	FY 2027 override authorization (A.R.S. Sections 15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, calculation of maximum override for a district no longer eligible for a small school adjustment, line 6 and calculation of small school adjustment phase down limit, line 6)			
(a)	Maintenance and Operation		29,406,992	
(b)	Unrestricted Capital Outlay			
(c)	Special Program			
*4.	Small schoool adjustment for Districts with a student count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to $50,000 if no election is chosen for phase down, see Calculations page, Calculation of small school adjustment phase down limit, line 6)			
*5.	Tuition revenue (A.R.S. §§15-823 and 15-824) (Do **not** include full-day kindergarten or summer school tuition)			
(a)	Individuals and other private sources			
(b)	Other Arizona districts			
(c)	Out-of-state districts and other governments			
(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 [not to exceed amount on Calculations page, Calculation of M&O Fund budget balance carryforward, line 15(e)] (A.R.S. §15-974.B)			
8.	Budget increase for:			
(a)	Desegregation expenditures (A.R.S. §15-910.G-K)			
* (b)	Budget balance carryforward (from Calculations page, Calculation of M&O Fund budget balance carryforward, line 13) (A.R.S. §15-943.01)		11,544,323	
(c)	Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(d)	Registered warrant or tax anticipation note interest expense incurred in FY 2025 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)			
* (e)	Joint career and technical education and vocational education center (A.R.S. §15-910.01)			
* (f)	FY 2026 Performance pay unexpended budget carryforward (from Calculation page, Calculation of M&O Fund budget balance carryforward, line 10.e) (A.R.S. §15-920)		0	
(g)	Excessive property tax assessed valuation judgments (A.R.S. §§42-16213 and 42-16214)			
* (h)	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.	FY 2027 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 32 cannot exceed this amount)		$ 274,861,546	
11.	Total amount to be used for capital expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line 11)			$ 13,145,224

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

District name Deer Valley Unified School District N **County** Maricopa **CTD number** 070297000

Instructions **Version** Adopted

Calculation of FY 2027 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)

Unrestricted Capital Budget Limit

1.	FY 2026 Unrestricted Capital Budget Limit (UCBL) (from FY 2026 latest revised Budget, page 8, line 12)	$ 32,839,744
2.	Total UCBL adjustment for prior years as notified by ADE on BUDG75 report (for budget adoption, use zero.)	$
3.	Adjusted amount available for FY 2026 capital expenditures (line 1 + 2)	$ 32,839,744
4.	Total budget limit expenditures in Fund 610 in FY 2026 (from FY 2026 latest revised budget, page 4, line 12)	$ 32,839,744
5.	Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	$ 32,839,744
6.	FY 2026 Fund 610 actual expenditures (for budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 8,035,241
7.	Unexpended budget balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	$ 24,804,503
8.	Interest earned in Fund 610 in FY 2026	$
9.	Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	$
10.	Adjustment to UCBL for FY 2027 (A.R.S. section 15-905.M) Include year(s) and descriptions, as applicable.	
	(a) Prior year over expenditures/resolutions:	$
	(b) ADM/Transportation audit adjustment	$
	(c) Other:	$
11.	Amount to be used for capital expenditures (from page 7, line 11)	$ 13,145,224
12.	FY 2027 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	$ 37,949,727

(1) The amount budgeted on page 4, line 12 cannot exceed this amount.

District name Deer Valley Unified School District No. 97 **County** Maricopa **CTD number** 070297000 **Version** Adopted

Supplement to School District Annual Expenditure Budget for Districts that Budget for English Language Learners (A.R.S. §§15-756.04 and 15-756.11)

Instructions

English Language Learners Supplement Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals Prior FY 2026	Totals Budget FY 2027	% Increase/ Decrease	
English Language Learner Fund 071 (A.R.S. §15-756.04)													
1000 Instruction	1.	0.00		295,000	92,340					365,199	387,340	6.1%	1.
2000 Support services													
2100 Students	2.	0.00								0	0	0.0%	2.
2200 Instructional staff	3.	0.00								0	0	0.0%	3.
2300 General administration	4.	0.00								0	0	0.0%	4.
2400 School administration	5.	0.00								0	0	0.0%	5.
2500 Central services	6.	0.00								0	0	0.0%	6.
2600 Operation & maintenance of plant	7.	0.00								0	0	0.0%	7.
2700 Student transportation	8.	0.00								0	0	0.0%	8.
2900 Other	9.	0.00								0	0	0.0%	9.
Total (lines 1-9) (to Budget, Page 6, Other funds, line 2)	10.	0.00	0.00	295,000	92,340	0	0		0	365,199	387,340	6.1%	10.
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)													
1000 Instruction	11.	0.00								0	0	0.0%	11.
2000 Support services													
2100 Students	12.	0.00								0	0	0.0%	12.
2200 Instructional staff	13.	0.00								0	0	0.0%	13.
2300 General administration	14.	0.00								0	0	0.0%	14.
2400 School administration	15.	0.00								0	0	0.0%	15.
2500 Central services	16.	0.00								0	0	0.0%	16.
2600 Operation & maintenance of plant	17.	0.00								0	0	0.0%	17.
2700 Student transportation	18.	0.00								0	0	0.0%	18.
2900 Other	19.	0.00								0	0	0.0%	19.
Total (lines 11-19) (to Budget, Page 6, Other funds, line 3)	20.	0.00	0.00	0	0	0	0		0	0	0	0.0%	20.

Summary of School District Adopted Expenditure Budget

CTD number 070297000
Version Adopted

I certify that the budget of **Deer Valley Unified School District No. 97** **District,** **Maricopa** **County for fiscal year 2027 was officially adopted by the Governing Board on,** **June 23, 2026** **, and that the complete Adopted Expenditure Budget may be reviewed by contacting** **Megan Quail** **at the District office, telephone** **623-445-4957** **during normal business hours.**

President of the Governing Board

Instructions

1. Average daily membership:	2025 ADM	Prior year 2026 ADM	Budget year 2027 ADM
Attending	0.0000	0.0000	0.0000

2. Tax rates:	Prior FY	Est. Budget FY
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.2158	3.1997
Secondary rate (voter-approved overrides, bonds, and career technical education districts, and desegregation, if applicable)	1.9102	1.7617

3. Budgeted expenditures and budget limits:	Budgeted expenditures	Budgeted carryforward	Budget limit
Maintenance & Operation Fund	267,611,305	7,250,241	274,861,546
Classroom Site Fund	38,451,785	4,005,202	42,456,987
Unrestricted Capital Outlay Fund	24,458,726	13,491,001	37,949,727

4. Average teacher salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2027 (budget year)	62,905
2. Average salary of all teachers employed in FY 2026 (prior year)	62,905
3. Increase in average teacher salary from the prior year	0
4. Percentage increase	0%

Comments on average salary calculation (optional):

Maintenance and Operation expenditures

	Salaries and benefits		Other		TOTAL		% Inc./(Decr.) from prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular education							
1000 Instruction	103,490,405	106,964,773	8,457,797	5,868,842	111,948,202	112,833,615	0.8%
2000 Support services							
2100 Students	7,665,588	8,790,757	525,747	799,750	8,191,335	9,590,507	17.1%
2200 Instructional staff	4,992,123	5,338,000	811,515	437,043	5,803,638	5,775,043	-0.5%
2300, 2400, 2500 Administration	23,896,713	29,877,500	2,110,408	1,659,097	26,007,121	31,536,597	21.3%
2600 Oper./maint. of plant	13,539,865	16,199,485	23,996,409	16,255,995	37,536,274	32,455,480	-13.5%
2900 Other	105	1,203	11,210	6,300	11,315	7,503	-33.7%
3000 Oper. Of noninstructional services	247,801	247,600	190	1,500	247,991	249,100	0.4%
610 School-sponsored cocurric. activities	0	1,450	15,336	17,500	15,336	18,950	23.6%
620 School-sponsored athletics	74,782	56,150	450,487	323,100	525,269	379,250	-27.8%
630, 700, 800, 900 Other programs	0	0	0	0	0	0	0.0%
Regular education subsection subtotal	153,907,382	167,476,918	36,379,099	25,369,127	190,286,481	192,846,045	1.3%
200 and 300 Special education							
1000 Instruction	36,970,692	39,510,000	4,976,011	5,901,993	41,946,703	45,411,993	8.3%
2000 Support services							
2100 Students	11,968,003	12,695,420	2,186,462	3,670,450	14,154,465	16,365,870	15.6%
2200 Instructional staff	1,435,765	1,425,000	111,842	18,350	1,547,607	1,443,350	-6.7%
2300, 2400, 2500 Administration	9,496	76,400	2,063	0	11,559	76,400	561.0%
2600 Oper./maint. of plant	0	0	12,000	17,700	12,000	17,700	47.5%
2900 Other	0	0	0	318	0	318	
3000 Oper. of noninstructional services	0	0	0	0	0	0	0.0%
Special education subsection subtotal	50,383,956	53,706,820	7,288,378	9,608,811	57,672,334	63,315,631	9.8%
400 Pupil transportation	9,419,900	9,044,000	6,266,181	917,000	15,686,081	9,961,000	-36.5%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout prevention programs	0	0	0	0	0	0	0.0%
540 Joint career and technical education and vocational education center	0	0	0	0	0	0	0.0%
550 K-3 reading program	0	1,488,629	0	0	0	1,488,629	
Budgeted expenditures	213,711,238	231,716,367	49,933,658	35,894,938	263,644,896	267,611,305	1.5%
Maintained for spending after FY 2027 (budgeted carryforward)					6,454,522	7,250,241	
Total budget limit expenditures	213,711,238	231,716,367	49,933,658	35,894,938	270,099,418	274,861,546	1.8%

Summary of School District Adopted Expenditure Budget (Concl'd)

CTD number 070297000
Version Adopted

Total expenditures by fund				
Fund	**Budgeted expenditures**		**$ Increase/(Decrease) from prior FY**	**% Increase/(Decrease) from prior FY**
	Prior FY	**Budget FY**		
Maintenance & Operation	263,644,896	267,611,305	3,966,409	1.5%
Instructional Improvement	1,204,898	1,325,000	120,102	10.0%
English Language Learner	365,199	387,340	22,141	6.1%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	32,580,469	38,451,785	5,871,316	18.0%
Federal Projects	35,781,825	38,841,685	3,059,860	8.6%
State Projects	1,975,241	2,070,525	95,284	4.8%
Unrestricted Capital Outlay	18,971,816	24,458,726	5,486,910	28.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	5,317,815	4,000,000	(1,317,815)	-24.8%
Bond Building	0	0	0	0.0%
Food Service	16,783,895	17,300,285	516,390	3.1%
Other	19,675,620	22,656,130	2,980,510	15.1%

M&O Fund special education programs by type		
Program (A.R.S. §§15-761 and 15-903)	**Prior FY**	**Budget FY**
Total all disability classifications	46,738,561	53,315,631
Gifted education	4,758,971	4,500,000
Remedial education	0	0
ELL incremental costs	0	0
ELL compensatory instruction	3,498,810	3,000,000
Vocational and technical education (non-CTED)	0	0
Career education (non-CTED)	0	0
Career technical education (CTED)	2,675,992	2,500,000
Total	57,672,334	63,315,631

Proposed staffing summary				
Staff type	**Purchased services personnel FTE**	**Employee FTE**	**Total FTE**	**Staff-pupil ratio**
Certified --				
Superintendent, principals, other administrators		111	111	1 to 0
Teachers		1,919	1,919	1 to 0
Other		184	184	1 to 0
Subtotal	0	2,214	2,214	1 to 0
Classified --				
Managers, supervisors, directors		38	38	1 to 0
Teachers aides		363	363	1 to 0
Other		1,238	1,238	1 to 0
Subtotal	0	1,639	1,639	1 to 0
Total	0	3,853	3,853	1 to 0
Special education --				
Teacher		348	348	1 to 11
Staff		491	491	1 to 8

The table below calculates the total amount shown on the total expenditures by fund, other line. This table does not need to be printed as an official part of the budget forms.

From page 6, other funds	**Prior FY**	**Budget FY**
050 County, City, and Town Grants	0	0
515 Civic Center	1,291,500	1,400,000
520 Community School	7,385,916	7,520,430
526 Extracurricular Activities Fees Tax Credit	1,438,911	1,380,000
530 Gifts and Donations	630,367	670,000
535 Career & Technical Education Projects	251,717	325,000
540 Fingerprint	0	0
545 School Opening	0	0
550 Insurance Proceeds	3,768	0
555 Textbooks	11,700	180,000
565 Litigation Recovery	7,765	0
570 Indirect Costs	269,120	300,000
575 Unemployment Insurance	0	0
580 Teacherage	0	0
585 Insurance Refund	0	0
590 Grants and Gifts to Teachers	0	0
595 Advertisement	0	0
596 Career Technical Education	2,204,250	3,530,700
597 Arizona Industry Credentials Incentive	0	0
639 Impact Aid Revenue Bond Building	0	0
650 Gifts and Donations-Capital	0	0
660 Condemnation	0	0
665 Energy and Water Savings	397,798	450,000
686 Emergency Deficiencies Correction	0	0
691 Building Renewal Grant	43,081	500,000
720 Impact Aid Revenue Bond Debt Service	0	0
850 Student Activities	2,072,115	2,450,000
Other _____	0	0
9___ Self-Insurance	0	0
955 Intergovernmental Agreements	0	0
9__ OPEB	2,764,295	3,000,000
9___ Print Service	903,317	950,000
Total	19,675,620	22,656,130

District name Deer Valley Unified School District No. 97 **CTD number** 070297000

Instructions **Version** Adopted

FY 2027 Truth in Taxation Work Sheet (A.R.S. Section 15-905.01)

1.	FY 2027 Truth in Taxation base limit (from FY 2026 TNT work sheet, line 3 + line 11)		$ 0	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2027 TNT base limit		$ 0	
	FY 2027 Budgeted expenditures			**Primary property tax rate related to budgeted expenditures**
4.	Desegregation (no longer a primary levy, must be zero)		$ 0	
5.	Dropout prevention (from page 1, line 27)		0	
6.	Joint career and technical education and vocational education center		0	
7.	Small school adjustment (from page 7, line 4, columns A and B)		$ 0	
	Adjustments for FY 2026 expenditures			
8.	Desegregation, dropout prevention, and joint career and technical education and vocational education center			
	a. FY 2026 Total actual expenditures for programs above	$		
	b. Sum of FY 2026 original budget amounts for programs above (from FY 2026 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 2026 final budget for small school adjustment	$		
	b. FY 2026 original budget for small school adjustment (from FY 2026 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.)		$ 0	
12.	Amount to be levied in FY 2027 for Adjacent Way pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)		$ 0	
13.	Amount to be levied in FY 2027 for liabilities in excess of the budget pursuant to A.R.S. §15-907 (1)		$	
	Calculations for Truth in Taxation notice			
A.	Sum of lines 11, 12, and 13		$ 0	
B.1.	Current assessed value		$	
B.2.	(Line 3 divided by line B.1) x $10,000		$ (2)	
C.1.	Sum of lines 3, 11, 12, and 13		$ 0	
C.2.	(Line C.1 divided by line B.1) x $10,000		$ (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 described in 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 taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

District name Deer Valley Unified School District No. 97 CTD number 070297000

This tab presents information on the amount and planned use of the District's fund balance to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2025 ending fund balance amounts, all amounts included on this tab are estimates.

Instructions	Funds														
	General			Capital projects				Special revenue							
A. Estimated FY 2026 fund balances and planned uses in FY 2027 and thereafter	Maintenance and Operations	Unrestricted Capital Outlay (if included in the General Fund)	Other funds reported in the General Fund	Unrestricted Capital Outlay (if not included in the General Fund)	Bond Building	Adjacent Ways	Other capital projects	Classroom Site	Federal and State Grant	Other special revenue	Debt Service	Permanent	Enterprise	Internal Services	Total all funds
1. FY 2025 final ending fund balance	31,888,917	0	5,162,478	10,125,473	45,838,101	786,234	8,867	7,591,409	31,517,746	51,046,111	4,884,071	0	0	28,495,981	217,345,388
If the final ending fund balance reported above does not agree with the submitted FY 2025 AFR, revise the AFR and resubmit to ADE.															
2. FY 2026 activity, year-to-date and estimated through June 30															
(a) FY 2026 revenues and other financing sources	239,122,744	0	949,048	5,000,000	12,190	16,832	0	31,451,975	21,284,140	40,990,060	35,471,356	0	0	1,344,677	375,643,022
(b) FY 2026 expenditures and other financing uses	263,644,896	0	294,989	7,031,917	9,215,098	22,647	0	29,793,086	19,873,435	34,790,367	0	0	0	3,723,009	368,389,444
3. Estimated FY 2026 ending fund balance	7,366,765	0	5,816,537	8,093,556	36,635,193	780,419	8,867	9,250,298	32,928,451	57,245,804	40,355,427	0	0	26,117,649	224,598,966
(a) Nonspendable	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(b) Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(c) Committed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(d) Assigned	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(e) Unassigned	7,366,765	0	5,816,537	8,093,556	36,635,193	780,419	8,867	9,250,298	32,928,451	57,245,804	40,355,427	0	0	26,117,649	224,598,966
(f) Total (amount must agree to line 3 above)	7,366,765	0	5,816,537	8,093,556	36,635,193	780,419	8,867	9,250,298	32,928,451	57,245,804	40,355,427	0	0	26,117,649	224,598,966
4. FY 2026 estimated ending fund balance details and planned uses															
(a) Fund deficit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(b) Fund balance exceeding budget capacity in budget controlled funds	0	0		0				0	0						0
(c) Planned to be spent in FY 2027	0	0	0	0	10,000,000	0	0	0	0	0		0	0	0	10,000,000
(d) Maintained for spending after FY 2027	7,366,765	0	5,816,537	8,093,556	26,635,193	780,419	8,867	9,250,298	32,928,451	57,245,804	40,355,427	0	0	26,117,649	214,598,966
(e) Total (amount must agree to line 3 above)	7,366,765	0	5,816,537	8,093,556	36,635,193	780,419	8,867	9,250,298	32,928,451	57,245,804	40,355,427	0	0	26,117,649	224,598,966

B. Comments (optional)

None

Instructions

Deer Valley Unified School District No. 97
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	190.3850	0.0000	0.0000	1.4500	276.0583	0.0000	0.0000
K-8,UE	18,360.9850	30.9443	146.1179	1.1580	21,262.0206	35.8335	169.2045
9-12	10,594.4194	1.7160	94.8064	1.2680	13,433.7238	2.1759	120.2145
Regular Education Unweighted ADM	**29,145.7894**	**32.6603**	**240.9243**				
Total of Unweighted ADM			**29,419.3740**				
Regular Education Weighted ADM					**34,971.8027**	**38.0094**	**289.4190**
Total of Weighted ADM							**35,299.2311**

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	1,280.2037	1.0000	0.0000	0.1150	147.2234	0.1150	0.0000
K-3	6,649.0750	0.0000	0.0000	0.0600	398.9445	0.0000	0.0000
K-3 (Reading)	6,649.0750	0.0000	0.0000	0.0400	265.9630	0.0000	0.0000
HI	25.5800	0.0000	0.0000	4.7710	122.0422	0.0000	0.0000
MD-R, A-R, SID-R	367.9234	0.6607	0.0000	6.0240	2,216.3706	3.9801	0.0000
MD-SC, A-SC, SID-SC	262.6556	0.0000	0.0000	5.9880	1,572.7817	0.0000	0.0000
MD-SSI	19.7900	0.0000	0.0000	7.9470	157.2711	0.0000	0.0000
OI-R	9.5700	0.0000	0.0000	3.1580	30.2221	0.0000	0.0000
OI-SC	17.0100	0.0000	0.0000	6.7730	115.2087	0.0000	0.0000
P-SD	24.9600	0.0000	0.0000	3.5950	89.7312	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	3,078.1010	6.1220	0.0000	0.2920	898.8055	1.7876	0.0000
ED-P	36.7000	0.0000	0.0000	4.8220	176.9674	0.0000	0.0000
MOID	29.6200	0.0000	0.0000	4.4210	130.9500	0.0000	0.0000
VI	13.8441	0.6209	0.0000	4.8060	66.5347	2.9840	0.0000
FRPL	10,236.4725	29.2868	0.0000	0.0220	225.2024	0.6443	0.0000
G	4,059.0000	0.0000	0.0000	0.0070	28.4130	0.0000	0.0000
Group B - Add On Unweighted ADM	**32,759.5803**	**37.6904**	**0.0000**				
Total Unweighted Group B Add On			**32,797.2707**				
Group B - Add On Weighted ADM					**6,642.6316**	**9.5110**	**0.0000**
Total Weighted Group B Add On							**6,652.1426**

Deer Valley Unified School District No. 97
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

District name Deer Valley Unified School District No. 97 **County** Maricopa **CTD number** 070297000

Version Adopted

Calculation For Base Support Level		**Non-AOI ADM**		**AOI-FT ADM**		**AOI-PT ADM**
Regular Education Weighted ADM		34,971.8027		38.0094		289.4190
Group B - Add On Weighted ADM	+	6,642.6316	+	9.5110	+	0.0000
Total ADM	=	41,614.4343	=	47.5204	=	289.4190
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	41,614.4343	=	45.1444	=	246.0062

Total Weighted ADM		**41,905.584840**
Base Level Amount (FY27)	x	**$5,215.53**
Total Weighted ADM x Base Level Amount		**$218,559,834.90**
Calculated Teachers Experience Index (FY26)	1.0097	
Applied Teachers Experience Index (FY27)	x	**1.0097**
(1.0000 or Calculated Teachers Experience Index)		
Pre-Adjusted Base Support Level		**$220,679,865.30**

Base Support Level Adjustments

Audit Service Expense	+	**$36,200.00**
Increase for Tuition Loss Adjustment	+	**$0.00**
Increase for Student Revenue Loss Phase-Down	+	**$0.00**
Adjustment for Remote Instructional Time calculated by ADE	+	**$0.00**
CTED 9th Grade Funding Adjustment	+	**$0.00**
CTED Continuation 13th Grade Funding Adjustment	+	**$0.00**

Total Base Support Level Adjustments	**$36,200.00**
Adjusted Base Support Level	**$220,716,065.30**

Deer Valley Unified School District No. 97
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated **District Page:** **3 of 5**

Calculation Transportation Support Level (TSL)		
(Miles, Eligible Students, Bus Passes and Bus Tokens)		
Approved Daily Route Miles		
Eligible Students Transported (FY26)		5,147.00
Daily Route Miles Per Eligible Student (FY26)		1.9821
Total Approved Daily Route Miles		10,202.00
State Support Level Per Route Mile	x	$3.07
Instruction Days	x	180

Calculation For District Support Level (DSL)		
FY27 Adjusted Base Support Level (BSL)		$220,716,065.30
FY27 Consolidation or Unification Assistance	+	$0.00
FY27 Transportation Support Level (TSL)	+	$6,682,925.82
FY27 District Support Level (DSL)		**$227,398,991.12**

Calculation For Revenue Control Limit (RCL)

To and From School Support Level			$5,637,625.20
Activity Trip Level Factor		x	0.18
Activity Trip Support Level			$1,014,772.54
Handicapped Extended School Year Mileage (FY26)			9,944.00
State Support Level Per Route Mile		x	3.07
Handicapped Extended School Year Support Level			$30,528.08
Annual Expenditures For:	Bus Passes	Bus Tokens	
Districts (FY26)	$0.00	$0.00	$0.00
FY27 Transportation Support Level (TSL)			$6,682,925.82

FY27 Adjusted Base Support Level (BSL)		$220,716,065.30
FY27 Consolidation or Unification Assistance	+	$0.00
FY27 Transportation Revenue Control Limit (TRCL)	+	$8,694,165.80
FY27 Revenue Control Limit (RCL)		**$229,410,231.10**
FY27 Lesser of DSL/RCL		**$227,398,991.12**

Calculation For Transportation Revenue Control Limit (TRCL)

FY26 Transportation Revenue Control Limit (TRCL)			$8,694,165.80
Change:	FY27 TSL		$6,682,925.82
	FY26 TSL	-	$5,543,412.85
	Difference:		$1,139,512.97
Preliminary FY27 TRCL			$9,833,678.77
120% of FY27 TRCL			$8,019,510.98
FY27 Transportation Revenue Control Limit (TRCL)			**$8,694,165.80**

Deer Valley Unified School District No. 97
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

District Additional Assistance (DAA) Calculations

		PSD	K-8	9-12	Type 03 Transported 9-12	Total
FY26 District ADM		189.4300	18,396.8430	10,838.5901	0.0000	
DAA Per ADM		x $549.45	x $549.45	x $600.86	x $0.00	
Preliminary DAA		= $104,082.31	= $10,108,145.39	= $6,512,475.25	= $0.00	**$16,724,702.95**

*(*For Type 03 High School Only, Per Student Count Factor at 50%)*

DAA Growth Factor

FY26 District ADM		29,424.8631				
FY25 District ADM	/	30,344.5202				
FY27 Calculated DAA Growth Factor	=	0.9697				
FY27 Applied DAA Growth Factor		x 1.0000000000	x 1.0000000000	x 1.0000000000	x 1.0000000000	

(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)

District DAA	**$104,082.31**	**$10,108,145.39**	**$6,512,475.25**	**$0.00**	**$16,724,702.95**

DAA For High School Textbooks

FY26 District High School ADM	10,838.5901	
Support Level Amount For Textbooks	x $84.93	
DAA For High School Textbooks		**$920,521.46**

	PSD-8	9-12	
Pre-Adjusted DAA Base Allocation	$10,212,227.70	$7,432,996.71	**$17,645,224.41**
Type 03 Transported 9-12		$0.00	
	$0.00	$0.00	**$0.00**
Total DAA Adjustments	$0.00	$0.00	**$0.00**
Adjusted FY26 DAA Base Allocation	$10,212,227.70	$7,432,996.71	**$17,645,224.41**

Deer Valley Unified School District No. 97
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated **District Page:** 5 of 5

Equalization Base for Lesser of DSL/RCL

	Weighted ADM	Percentage	Lesser of DSL or RCL	FY26 DSL/RCL Allocation
PSD-8	21,743.1169	61.5965737000%	x $227,398,991.12	$140,069,987.16
9-12	13,556.1142	38.4034263000%	x $227,398,991.12	+ $87,329,003.96
Total	35,299.2311			**$227,398,991.12**

Equalization Assessed Valuation	PSD-8	9 -12	Total
Primary Assessed Valuation 1 (NAV1)	$4,011,290,581.00	$4,011,290,581.00	
Primary Assessed Valuation 2 (NAV2)	$0.00	$0.00	
SRP Assessed Valuation	$3,880,000.00	$3,880,000.00	
GPLET Assessed Valuation	$0.00	$0.00	
Equalization Assessed Valuation	$4,015,170,581.00	$4,015,170,581.00	
	/ 100	/ 100	
	$40,151,705.81	$40,151,705.81	
Qualifying Tax Rate	x 1.5128000000	x 1.5128000000	
FY27 Qualifying Levy	$60,741,500.55	$60,741,500.55	$121,483,001.10

Calculation of Equalization Assistance

	PSD-8	9-12	Total
DSL/RCL Allocation	$140,069,987.16	$87,329,003.96	$227,398,991.12
Adjusted CY DAA Base Allocation	+ $10,212,227.70	+ $7,432,996.71	+ $17,645,224.41
FY27 Equalization Base	$150,282,214.86	$94,762,000.67	$245,044,215.53
FY27 Applied Qualifying Levy	- $60,741,500.55	- $60,741,500.55	- $121,483,001.10
FY27 Equalization Assistance	$89,540,714.31	$34,020,500.12	$123,561,214.43

DEER VALLEY
Unified School District

2026-2027 Adopt Expenditure Budget

JUNE 23, 2026

Budget Process

- Input
  - Board Reports
  - District Budget Committee
  - Negotiation Solution Team (NST) Meetings
- Proposed Budget approval provides the limit – or framework - for the Adopted Budget
  - Scheduled to be considered June 9, 2026
- Adopted Budget is the official budget
  - Scheduled to be considered June 23, 2026

  (must be approved by July 15th each year)

Note – the State forms are the official adopted budget and the Gold Book represents our working budget

2026-2027 Budget Priority Recommendations

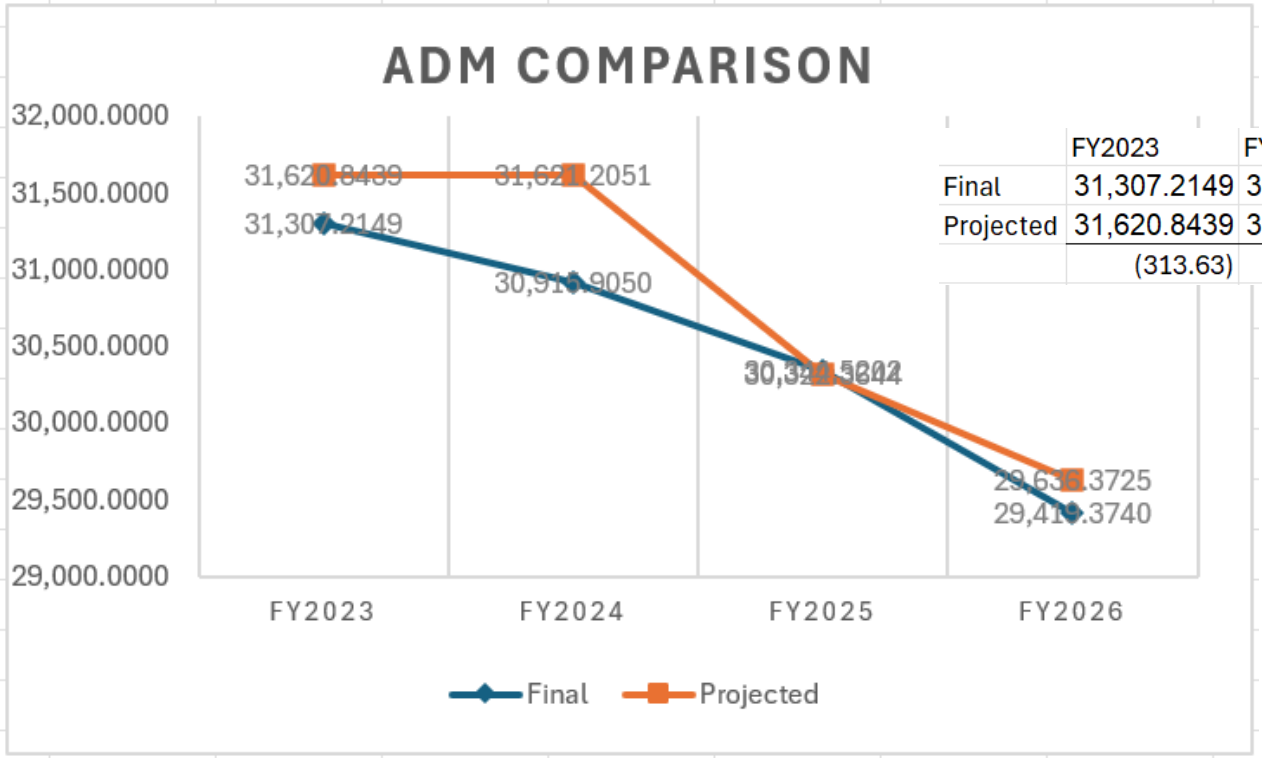
Through a collaborative and data-informed process, the FY27 Budget Committee identified the following priorities to focus resources on student achievement, workforce stability, and long-term district sustainability:

- Provide competitive and sustainable compensation, including salaries and benefits, to recruit and retain high-quality staff.
- Maintain safe and secure learning environments
- Supporting students' emotional wellbeing through professional support staff (e.g., counselors, social workers)

2026-2027 Budget Priority Recommendations (cont'd)

- Strengthening campus safety through infrastructure support staff (e.g., cameras, SSO, SRO)
- Preserve staffing levels and student-to-staff ratios to maintain instructional quality, student engagement, and staff sustainability.
- Sustain high-quality academic and co-curricular programs that provide multiple pathways and attract and retain students.
- Maintain Special Education programs and required supports to ensure equitable access and compliance.

Historical ADM



	FY2023	FY2024	FY2025	FY2026
Final	31,307.2149	30,915.9050	30,344.5202	29,419.3740
Projected	31,620.8439	31,621.2051	30,322.3644	29,636.3725
	(313.63)	(705.30)	22.16	(217.00)

Factors:
Fewer incoming students
- 12 grade 2,488
- Kindergarten 1,704

Lower birth rate
Charter Schools
ESAs

Summary of Proposed Gold Book

Highlights of Proposed Budget Factors

- Base Support Level
  - M&O Override restored to 15%
  - 2.0% Inflationary increase added to M&O
  - Current year funding provision included (projecting a 425 student decrease from prior year 100th Day)
  - The Teacher Experience Index (TEI) increased to 1.0097 from 1.0056
  - M&O carryforward projected to remain consistent at $11.2M from $11.5M in FY26 Budget

Summary of Proposed Gold Book

Highlights of Proposed Budget Factors (cont'd)

- Staffing is based on a projected student enrollment remaining unchanged, using current staffing standards
  - The class size standards that are used are KDG (26), 1st (28), 2nd-3rd (29), 4th (33), 5th-6th (34), 7th-8th at K-8 schools (27), 7th-8th at middle schools (28), high schools (27.5)
- District Additional Assistance (capital) will be fully funded
- Continued use of cash accounts included in budget at an amount of $6,450,000 (includes: half of 5-Cash Accounts, $6M; Athletic Participation Fees, $400K; Parking Fees $50K)
- Net Result is the General Budget Limit increased from $274M to $285M.

Summary of 2026-27 Budget Changes

Staffing

- Decrease of (12.4) FTE Certified Staff
- Increase of 7.0 FTE Classified Staff
  - Increase 8.45 Behavior Techs for Specialized Programming
  - Decrease (3.45) other classified positions based on staffing standards
  - Reconcile 2.0 Warehouse correction, already included in salary totals
- Includes return of one contract day for all employees except 9-month Classified staff (FY2026 furlough day) $1.2M
- 2% Salary increase $4.2M
- $300,000 for Social Workers moved from grant funding
- $35,000 Reclassification Requests

Summary of Adjustments to 2026-27 Budget (cont.)

Non-Staffing

- State Retirement decreased from 12.00% to 11.98%
- Alternative Contribution Rate decreased from 9.75% to 9.45%
- No changes to Utilities
- Increase to Transportation Department Discretionary Budget
- Decrease in school discretionary budgets $70,873 due to decreased enrollment
- Increase in Property Liability and Worker's Compensation Insurance
- Maintain $4.5M District Additional Assistance in M&O

Summary of Revenue Changes

MAINTENANCE AND OPERATION FUND	FY26 Adopted	FY27 Projected	Variance
Base Support Level Budgeted	220,441,689	227,817,867	7,376,178
Transportation Revenue Control Limit	8,694,166	8,694,166	-
Additional $75 million (Prop 123)	-	-	-
One Time FRPL Group B Weight Supplement	-	-	-
District Additional Assistance (DAA)(Capital)	18,162,630	17,645,224	(517,406)
DAA Kept in Capital ($4.5M Remains in M&O)	(13,662,630)	(13,145,224)	517,406
DAA One Time Payment	-	-	-
Override Funds	23,028,153	29,406,992	6,378,839
Use of Cash Accounts	8,000,000	6,000,000	(2,000,000)
Parking Fees	50,000	50,000	-
Athletic Participation Fee	250,000	400,000	150,000
Contingency	(2,000,000)	(3,034,060)	(1,034,060)
Estimated Budget Balance from 2024-25	11,081,612	11,544,323	462,711
Projected General Budget Limit	$ 494,487,309	$ 285,379,288	$ 11,333,668

Summary of Expense Changes

FY2027 CHANGE IN EXPENSES		
Add One Contract Day 10-12 Month (FY26 Furlough Day)	$	1,200,000
2% Salary Increase (Approved April 28, 2026)		4,200,000
Insurance Increase		2,700,000
Workers Comp Increase		1,700,000
Liability Insurance Increase		1,200,000
Transportation Discretionary Increase		500,000
Counselors from Safety Grants		300,000
Dean to AP (Approved April 28, 2026)		200,000
AIA Dues Budget Increase		39,000
FY27 Reclassifications		35,000
Classified Staffing Change (5.0 FTE) Behavior Tech		179,460
Certified Staffing Change (-12.4 FTE) Decrease in Students		(919,792)
Total Estimated Increase in Expenses	$	11,333,668

Reclassifications

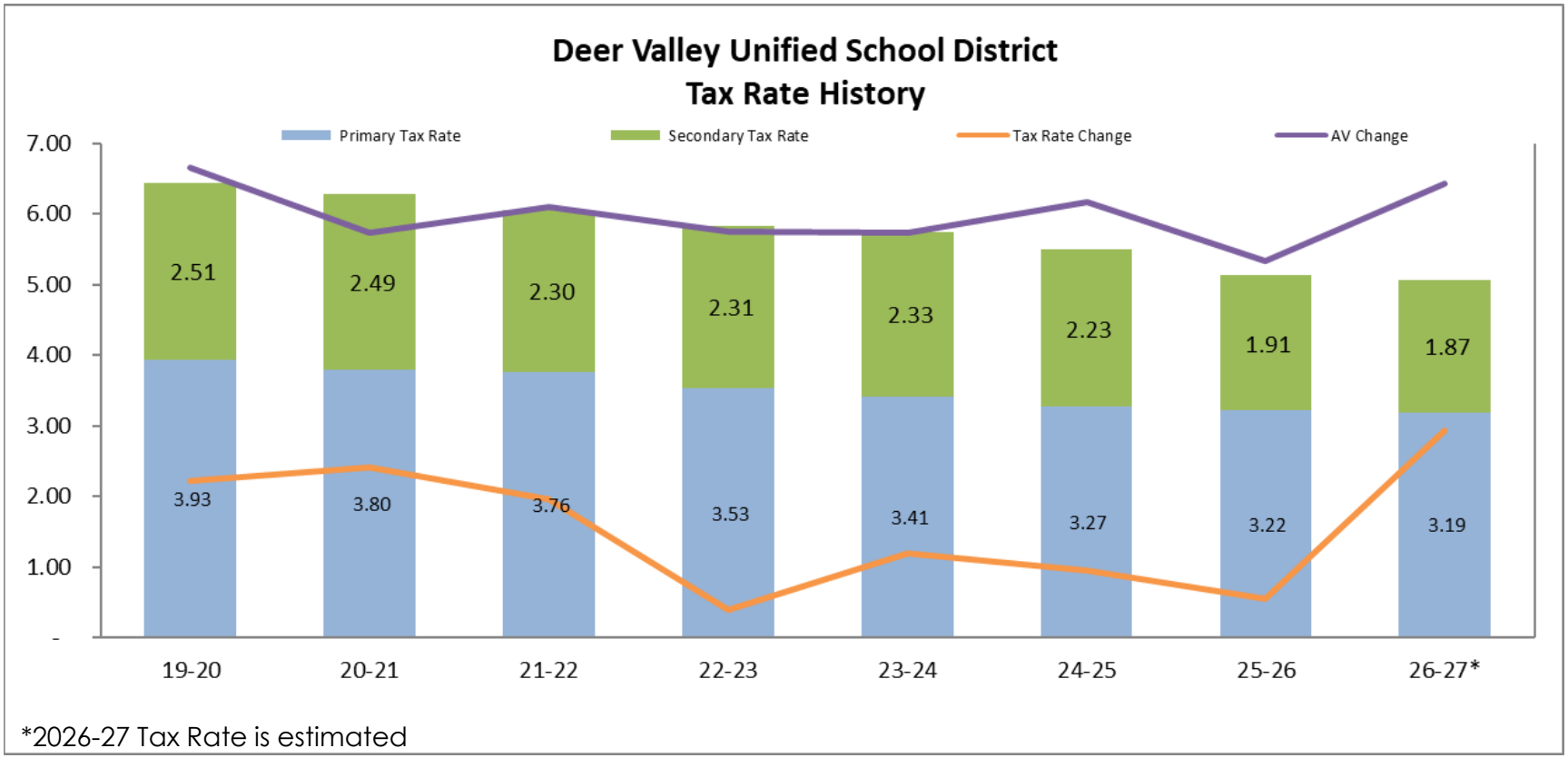
FTE	Current Position	Current Range	New Position	New Range	Department	M&O Cost
1.0	Supervisor	Exempt 4	Manager I	Exempt 6	Transportation	11,300
1.0	Clerk III	Range 20	Specialist	Range 24	Aspire	2,500
1.0	Buyer	Range 28	Lead Buyer	Rage 32	Purchasing*	4,000
0.875	Technician	Range 20	Specialist	Range 23	English Language Learners	-
1.0	Technicial	Range 20	Specialist	Range 23	English Language Learners	-
3.0	Accounting Clerk I	Range 18	Commmunity Ed Clerk	Range 24	Community Education	-
1.0	Academic Liaison	Range 17	Federal Program Specialist	Range 25	Administrative Leadership and Services	-

FTE	Current Position	Current Contract	New Contract	Department	
2.0	Clerk II	9-Month	10-Month	Student Support Srvices	3,200
1.0	CIA Specialist	9-Month	10-Month	Curriculum Instruction Assessment	4,000
1.0	Clerk EL Assessment	9-Month	12-Month	Curriculum Instruction Assessment	-
New Position					
0.6	CTE Curriculum/Instructional Specialist (Middle School Early CTE)			Limited Position Grant Funded	-
					25,000

* Will only be imlemented when there is a vacancy

NOT M&O Funding

Historical Tax Rates



*2026-27 Tax Rate is estimated

Factors Impacting Tax Changes

Primary Tax

- Assessed Valuation Change & Qualifying Tax Rate (QTR)
  - DVUSD Net Assessed Valuation increased 6.7%, to $4.01B
  - QTR decreased (3.0%) from to $3.1212 in 2025-26 to $3.0264 2026-27
  - Homeowner's Rebate
- Cash no longer being considered in tax rate calculation

Secondary Tax

- Assessed Valuation Change
  - Fixed payment schedules for bonds and overrides being paid for by an increasing assessed valuation

Projected Tax Rate Implications of 2026-27 Budget

- Proposition 117 (2012) Made Changes to Assessed Valuations
  - Primary and Secondary Assessed Valuation combined in to one Net Assessed Valuation
  - Existing Assessed Valuation growth limited to 5% annually
  - Implemented for Tax Year 2015 (2015-16 School Year)
  - DVUSD Net Assessed Valuation increased 6.7% to 4.01 Billion
- **Projected** Tax Rate Changes
  - Primary Rate decrease -.6%, or ($0.02), to $3.20
  - Secondary Rate decrease from 1.9102 to 1.8701
    - M&O Override increase from .6120 to .7223
    - Bond/Debt Service decrease from 1.2982 to 1.1479*

Example Tax Rate

Deer Valley Unified School District

Tax Comparison 2025 to Projected 2026 (our FY27)

	2025 Tax Year Rate	2026 Tax Year PROJECTED Rate		Difference
Primary Tax Rate	$ 3.2158	$ 3.1997	$ (0.0161)	-0.5%
Secondary Tax Rate	$ 1.9102	$ 1.8701	$ (0.0401)	-2.1%
Combined Tax Rate	$ 5.1260	$ 5.0698	$ (0.0562)	-1.1%
Homeowner's Rebate	40%	40%		

Average Parcel	2025 Assessed Valuation	2024 Tax	2026 Assessed Valuation	2025 Tax	Difference
Primary	283,641		297,823	297,823	5.0%
		$ 912.13		$ 952.94	4.5%
Homeowner's Rebate		$ (364.85)		$ (381.18)	
Secondary	283,641		297,823		5.0%
		$ 541.81		$ 556.96	2.8%
Total		$ 1,089.09		$ 1,128.73	3.6%

NOTE – includes an estimate of Homeowner's Rebate (State Aid Credit)

Homeowners Rebate
State Aid Credit

The Arizona Legislature has decided to pay annually for a percentage of the primary school district tax on owner-occupied primary residences. This "Homeowner Rebate" appears automatically on the tax bills of property classified as Legal Class 3 on a line titled "STATE AID TO EDUCATION" and is up to 40% or $600 as defined in Arizona law (A.R.S § 15-972). This is one of the reasons that homeowners may have lower property tax bills than the similarly situated houses of renters or secondary homes. State Aid Credit is calculated and applied by the Treasurer based on data provided by the Assesso

Homeowners Rebate State Aid Credit

LPV 133,201

WHO IS TAXING ME?		PHONE	WEB	2024 AMOUNT	2025 AMOUNT	CHANGE
DEER VALLEY UNIFIED	C	623-445-5000	www.dvusd.org	414.73	428.36	+3.3%
DEER VALLEY UNIFIED BONDS	D	623-445-5000	www.dvusd.org	165.03	172.91	+4.8%
DEER VALLEY UNIFIED OVERRIDES	D	623-445-5000	www.dvusd.org	117.36	81.52	-30.5%
COMMUNITY COLLEGE DIST	C	480-731-8000	www.maricopa.edu	133.01	141.19	+6.1%
COMMUNITY COLLEGE DIST BONDS	D	480-731-8000	www.maricopa.edu	7.12	3.04	-57.3%
WEST-MEC	C	623-738-0022	west-mec.edu	23.16	24.18	+4.4%
STATE AID	G			-202.08	-207.88	
TOTALS FOR SCHOOLS/EDUCATION				**658.33**	**643.32**	

LPV 412,961

WHO IS TAXING ME?		PHONE	WEB	2024 AMOUNT	2025 AMOUNT	CHANGE
DEER VALLEY UNIFIED	C	623-445-5000	www.dvusd.org	1,285.87	1,328.00	+3.3%
DEER VALLEY UNIFIED BONDS	D	623-445-5000	www.dvusd.org	511.67	536.09	+4.8%
DEER VALLEY UNIFIED OVERRIDES	D	623-445-5000	www.dvusd.org	363.88	252.74	-30.5%
COMMUNITY COLLEGE DIST	C	480-731-8000	www.maricopa.edu	412.40	437.74	+6.1%
COMMUNITY COLLEGE DIST BONDS	D	480-731-8000	www.maricopa.edu	22.06	9.42	-57.3%
WEST-MEC	C	623-738-0022	west-mec.edu	71.78	74.96	+4.4%
STATE AID	G			-600.00	-600.00	
TOTALS FOR SCHOOLS/EDUCATION				**2,067.66**	**2,038.95**	

Limited Property Value = LPV

Classified Exempt Performance Pay FY27

Classified and Exempt Performance Pay was first paid 2006.

- 2006: 3%
- 2007 – 2026: 2%

Classified Exempt employees earn performance pay by completing an Individual Professional Plan (IPP) goal directly related to their position

Paid with cash funds, not Maintenance and Operation

Recommending Classified Exempt Performance Pay at 2% from MIPS funds in FY27

This is the first time approval of Classified Exempt Performance Pay is included in the budget adoption.

Next Steps

- ~~Approve the budget to be advertised 6/9/2026~~
- Advertise the budget at least 10 days prior to public hearing and adoption
- Adopt the budget 6/23/2026