

Deer Valley Unified School District

Maricopa County

Efficiency peer groups 1 and T-4, Achievement peer group 2

Legislative district(s): 1, 15, 20 and 22

District size, location:

Students attending:

Number of schools:

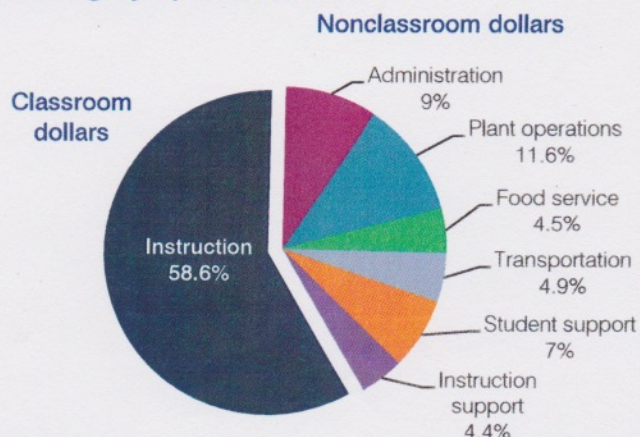
Very large, City

32,923

37

OPERATIONAL EFFICIENCY

Spending by operational area



5-year spending trend

Total spending per pupil decreased by 2 percent. Spending in the classroom decreased from 61.5 to 58.6 percent. Overall, spending on administration, plant operations, and transportation increased slightly, while spending on other nonclassroom areas remained stable.

Cost measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$593	\$640	\$746
	Students per administrator	86	80	67
Plant operations	Cost per square foot	\$5.65	\$5.91	\$6.03
	Square footage per student	135	145	153
Food service	Cost per meal equivalent	\$2.38	\$2.62	\$2.58
Transportation	Cost per mile	\$4.20	\$3.41	\$3.55
	Cost per rider	\$1,243	\$1,047	\$1,015

Very low Low Comparable High Very high

Per pupil spending by operational area

	District		Peer average	State average	National average
	2012	2013	2013	2013	2011
Total	\$6,511	\$6,597	\$7,185	\$7,496	\$10,658
Classroom dollars	3,838	3,868	4,074	4,031	6,520
Nonclassroom dollars:	2,673	2,729	3,111	3,465	4,138
Administration	571	593	640	746	1,138
Plant operations	796	763	855	924	1,015
Food service	297	299	325	396	412
Transportation	318	322	346	369	452
Student support	439	463	571	582	593
Instruction support	252	289	374	448	528

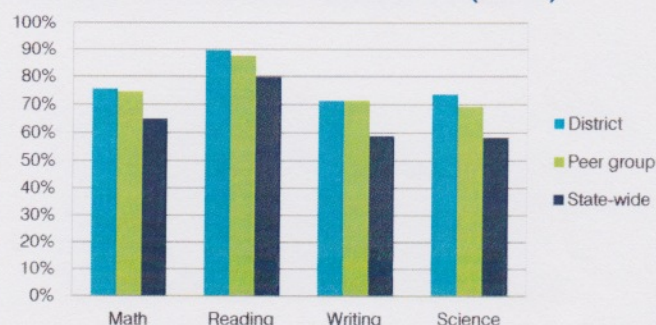
STUDENT ACHIEVEMENT, TEACHER MEASURES, AND FINANCIAL ASSESSMENT

ADE-reported district and school letter grades

District grade: **A**

Grade	Number of schools	Percentage of schools
A	19	51%
B	18	49%
C	0	0%
D	0	0%
F	0	0%
Not rated	0	0%

Students who met state standards (AIMS)



Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	95%	95%	94%
Graduation rate (2012)	91%	88%	77%
Poverty rate (2012)	12%	14%	25%
Students per teacher	18.9	18.3	18.3
Average teacher salary	\$46,442	\$44,386	\$45,264
Amount from Proposition 301	\$3,547	\$4,054	\$3,784
Average years of teacher experience	12.0	11.0	10.9
Percentage of teachers in first 3 years	11%	16%	19%

Financial stress assessment

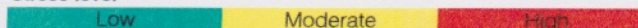
Overall financial stress level: **Moderate**

Measure: 2011 through 2013

Assessment

Number of students attending district	Moderate decrease
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Mixed election results
Operating reserve percentage (max. 4%), trend	1.9% Decreasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Stress level



SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	805	\$ 38,300
Arrowhead	546	23,023
Bellair	464	19,595
Canyon Springs	764	33,975
Constitution	705	29,669
Copper Creek	730	30,714
Deer Valley MS	634	40,269
Desert Mountain	701	32,819
Desert Sage	572	24,110
Desert Sky	618	39,258
Diamond Canyon	969	45,669
Esperanza	602	25,364
Gavilan Peak	817	35,721
Greenbrier	367	15,541
Highland Lakes	1,118	55,107
Hillcrest	971	61,567
Las Brisas	824	34,643
Legend Springs	640	26,952
Mirage	432	18,258
Mountain Shadows	485	20,473
New River	263	10,993
Norterra Canyon	1,176	53,551
Park Meadows	574	24,193
Paseo Hills	955	44,720
Sierra Verde	1,007	47,172
Stetson Hills	1,025	48,545
Sunrise	509	21,476
Sunset Ridge	971	45,582
Terramar	816	38,910
Village Meadows	448	18,926
West Wing	1,025	48,737
Barry Goldwater	1,884	156,855
Boulder Creek	2,600	216,390
Deer Valley HS	1,850	154,028
Mountain Ridge	2,270	188,951
Sandra Day O'Connor	2,593	215,808
Vista Peak		15,000
New Growth		50,000

Totals	33,730	\$ 2,050,864
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Per student allocations:

Grades Pre-6	\$ 41.80
Grades 7-8	\$ 63.20
High School	\$ 83.15
Crossroads	\$ 58.90

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

NOTE 2- \$200 is added to each school for travel reduction incentives.

*Budget 411
SLH*

CIT BUDGETS

SCHOOL	
Anthem	\$ 7,825
Arrowhead	6,530
Bellair	6,120
Canyon Springs	7,620
Constitution	7,325
Copper Creek	7,450
Deer Valley MS	6,970
Desert Mountain	7,305
Desert Sage	6,660
Desert Sky	6,890
Diamond Canyon	8,645
Esperanza	6,810
Gavilan Peak	7,885
Greenbrier	5,635
Highland Lakes	9,390
Hillcrest	8,655
Las Brisas	7,920
Legend Springs	7,000
Mirage	5,960
Mountain Shadows	6,225
New River	5,115
Norterra Canyon	9,680
Park Meadows	6,670
Paseo Hills	8,575
Sierra Verde	8,835
Stetson Hills	8,925
Sunrise	6,345
Sunset Ridge	8,655
Terramar	7,880
Village Meadows	6,040
West Wing	8,925
Barry Goldwater	13,220
Boulder Creek	16,800
Deer Valley HS	13,050
Mountain Ridge	15,150
Sandra Day O'Connor	16,765
Vista Peak	
Total	<u>\$ 305,450</u>

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

Deer Valley Unified School District

12/3/2013

State-Imposed Reductions

		<u>Reduction</u>	<u>% of Allocation</u>	<u>Annual Total</u>	<u>Cumulative Total</u>
2008-09	soft Capital Reduction	\$ 823,731	10.9%	\$ 823,731	
2009-10	Soft Capital Reduction	\$ 5,719,561	72.8%	\$ 5,719,561	\$ 6,543,292
2010-11	Soft Capital Reduction (HB2008)	\$ 6,585,171	84.7%		
2010-11	Shortfall Reduction (SB1612)	\$ 1,792,789			
2010-11	Shortfall Reduction (SB1612)	\$ 2,056,430		\$ 10,434,390	\$ 16,977,682
2011-12	Soft Capital Reduction (SB1617)	\$ 7,556,354	100.0%		
2011-12	Capital Outlay Reduction (SB1612)	\$ 1,460,115			
2011-12	Capital Outlay Reduction (SB1617)	\$ 2,585,169	46.2%	\$ 11,601,638	\$ 28,579,320
2012-13	Soft Capital Reduction (SB1529)	\$ 6,134,536	82.4%		
2012-13	Capital Outlay Reduction (SB1529)	\$ 3,372,689	38.9%	\$ 9,507,225	\$ 38,086,545
2013-14	District Additional Assistance	\$ 9,427,496	59.3%	\$ 9,683,812	\$ 47,770,357
2014-15	District Additional Assistance	\$ 9,245,456	59.2%	\$ 9,683,812	\$ 57,454,169

HIGHLAND LAKES

Projected Enrollment 1118	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	64		18	3.0	1.5
Kindergarten Extended Day				-	1.0
First	69	6	16	3.0	3.0
Second	69	11	19	3.0	3.0
Third	85	20	3	3.0	2.0
Fourth	65	25	2	2.0	2.0
Fifth	69	31	34	3.0	3.0
Sixth	77	53	26	3.0	3.0
7th/8th/Special Area Teachers	382	92		14.0	14.0
Art				1.0	1.0
Band				1.0	1.0
Counselor				1.0	1.0
Gifted				20.1	15.8
K-3 Positions				1.0	1.0
Music				2.0	2.0
Physical Education				2.0	2.0
Special Ed - K-12				7.0	7.0
Special Ed - Pre K				-	1.0
Total Certified Employees				71.1	66.3
Crossing Guards (13.75 hours)				1.7	1.7
Custodial/Maintenance				5.1	5.1
Food Service (27.25 hours)				3.4	3.4
Kindergarten Monitors (4.5 hours)				0.6	-
Library Clerk				1.0	1.0
Lunchroom Monitors				1.5	1.5
Nurse				1.0	1.0
Office/Clerical				3.5	3.5
On Campus Reassignment				1.0	1.0
Paraprofessionals - K-12 (40.5 hours)				5.1	4.2
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				25.5	24.0
Total Staff				96.6	90.3