



**Deer Valley Unified School District  
Bond/Override Citizen Advisory  
Committee**

May 8, 2019

# Agenda



- Introductions
- Committee Meeting Information  
(<https://www.dvUSD.org/site/Default.aspx?PageID=62480>)
- District Needs
  - Maintenance & Operations (M&O)
  - Capital
- Development of Election Recommendation(s)

# Introductions



- Committee Introductions
- Committee Purpose

The charge of this committee is to provide input regarding the educational and building needs of the District, including the possibility of recommending a future election(s).

# 2017-18 M&O Override Report (@15%)

M&O Override Category	FY18 Amount	Planned in FY19
Existing M&O Salaries	\$ 12,738,700	\$ 13,609,811
Class Size at Grades K-6 (-3 FTE Class Load)	\$ 2,900,000	\$ 3,200,000
Class Size at Grades 9-12 (-3 FTE Class Load)	\$ 3,250,000	\$ 3,650,000
Specialized Programs for Students Including Co-Curricular, Extracurricular and Full-Day Kindergarten	\$ 5,075,000	\$ 5,075,000
Extracurricular Activities	\$ 500,000	\$ 500,000
Support Services staff	\$ 500,000	\$ 500,000
District Budgets (10%)	\$ 525,000	\$ 525,000
School Budgets (10%)	<u>\$ 250,000</u>	<u>\$ 250,000</u>
	\$ 25,738,700	\$ 27,309,811

Legislation (ARS 15-481.Y) requires informational reporting of M&O Override expenditures beginning with 2010-11

# District Needs

## M&O

- Continue the 15% M&O Override to remain competitive in per pupil funding
  - Continue to pay a portion (approximately 8.5%) of all M&O Salaries
  - Maximum Class Size to remain unchanged (would otherwise increase +3)
  - Continue Full-Day Kindergarten and other specialized programs for students
  - Continue to support extracurricular activities for students
  - Continue to provide Support Services staff
  - Continue to provide a portion (10%) of school and department budgets

# District Needs Capital



- Student Growth
  - New elementary school
- Textbook Adoptions
  - Annual need (cannot be funded from Bond Proceeds)
- Instructional Supports
  - Building Renovations
  - Software needs (cannot be funded from Bond Proceeds)
- Technology
  - New Devices (1:1 Initiative)
  - Replacement Plan
  - Network Infrastructure
  - Peripherals

# District Needs Capital

- Furniture, Fixture and Equipment
  - Replacement FFE
  - New school needs
- Transportation
  - Bus replacements
  - “White Fleet” additions and replacements
- Facility Building Renewal
  - Scheduled replacements/upgrades
  - Safety & Security



# District Capital Initial List of Needs

<b>Non-Admin Needs</b>		
<b>Instruction-Related Needs</b>	<u>Non-Admin</u>	<u>Admin</u>
Facility Improvements	\$ 3,000,000	
Extracurricular/Cocurricular Equipment	\$ 5,000,000	
<b>Technology</b>		
Replacement/New	\$ 16,932,058	
Projectors/Peripherals/Printers	\$ 8,265,848	
Network Upgrades	\$ 7,650,000	
Wide Area Network	\$ 11,250,000	
Server/Distribution Replacements	\$ 2,745,000	
Copiers	\$ 2,200,000	
Furniture & Equipment	\$ 875,000	
New School Furniture & Equipment	\$ 2,000,000	
<b>Transportation</b>		
Replacement Buses	\$ 5,775,000	
Microbuses	\$ 700,000	
Van Replacements	\$ 625,000	
Technology	\$ 250,000	
<b>Facility Needs</b>		
Building Renewal (Roofing, Painitng, Flooring, Restroom Renovation)	\$ 29,950,000	
Conservation	\$ 26,025,000	
Safety & Security	\$ 9,750,000	
Furniture and Equipment	\$ 187,500	
<b>Student Growth</b>		
Student Growth	\$ 2,000,000	
Elementary #32	\$ 22,000,000	



# District Capital Initial List of Needs

<b>Administration Needs</b>			
<b>Technology</b>			
	Replacement/New Admin	\$	714,840
	Projectors/Peripherals/Printers	\$	435,045
	Network Upgrades	\$	200,000
	Wide Area Network	\$	1,250,000
	Server/Distribution Replacements	\$	305,000
	Copiers	\$	300,000
<b>Transportation</b>			
	Fleet Vehicle Replacement	\$	750,000
	Northern Services Center Improvements	\$	1,200,000
<b>Facility Needs</b>			
	Building Renewal (Roofing, Painitng, Flooring, Restroom Renovation)	\$	1,275,000
	Conservation	\$	325,000
	Furniture and Equipment	\$	437,500
	Totals	\$	157,180,406
		\$	7,192,385
	<b>Grand Total</b>	\$	<b>164,372,791</b>

# District Capital Initial List of Needs

DVUSD Capital Area of Needs									5 Year Bond	Projected Schedule By Year					
Curriculum Based Needs	Category	Cycle	Budget	Notes	Non-Admin	Admin	Amount	2020-21	2021-22	2022-23	2023-24	2024-25			
Maker Space	Innovation	Annually	\$ 100,000		\$ 500,000		\$ 500,000	\$ 500,000							
Computer Science	Innovation	Annually	\$ 200,000		\$ 1,000,000		\$ 1,000,000	\$ 1,000,000							
Virtual Reality Labs	Innovation	Annually	\$ 100,000		\$ 500,000		\$ 500,000								
DVOLP Innovation Center	Innovation	One Time	\$ 1,000,000		\$ 1,000,000		\$ 1,000,000								
Fine Arts (Band Equipment, etc.)	Co-Curricular	Annually	\$ 500,000		\$ 2,500,000		\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000			
Athletics (Uniforms, Equipment, etc.)	ExtraCurricular	Annually	\$ 500,000		\$ 2,500,000		\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000			
<b>Technology</b>															
Computer for Every Student (1:1)	Tech	One Time	\$ 2,065,000		\$ 2,170,000		\$ 2,170,000	\$ 1,085,000	\$ 1,085,000						
Replacement/New	Tech	Annually	\$ 11,902,698	5 Year Cycle on Laptops, 7 Year on Desktops	\$ 11,902,698		\$ 11,902,698	\$ 1,967,000	\$ 2,075,413	\$ 2,618,997	\$ 2,620,092	\$ 2,621,198			
Replacement/New Admin	Tech	Annually	\$ 3,574,200	5 Year Cycle on Laptops, 7 Year on Desktops	\$ 2,859,360	\$ 714,840	\$ 3,574,200	\$ 714,840	\$ 714,840	\$ 714,840	\$ 714,840	\$ 714,840			
Projectors/Peripherals/Printers	Tech	Annually	\$ 8,700,893		\$ 8,265,848	\$ 435,045	\$ 8,700,893	\$ 1,740,179	\$ 1,740,179	\$ 1,740,179	\$ 1,740,179	\$ 1,740,179			
Network Upgrades	Tech	One Time	\$ 7,850,000		\$ 7,650,000	\$ 200,000	\$ 7,850,000	\$ 1,675,000	\$ 1,675,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
Wide Area Network	Tech	Annually	\$ 12,500,000		\$ 11,250,000	\$ 1,250,000	\$ 12,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000			
Server/Distribution Replacements	Tech	One Time	\$ 3,050,000		\$ 2,745,000	\$ 305,000	\$ 3,050,000	\$ 600,000	\$ 700,000	\$ 850,000	\$ 500,000	\$ 400,000			
Copiers	FFE	One Time	\$ 2,500,000	7 year replacement schedule	\$ 2,200,000	\$ 300,000	\$ 2,500,000					\$ 2,500,000			
Furniture & Equipment	FFE	Annually	\$ 175,000		\$ 875,000		\$ 875,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000			
Furniture & Equipment - New School	FFE	One Time	\$ 2,000,000		\$ 2,000,000		\$ 2,000,000	\$ 2,000,000							
<b>Transportation Needs</b>															
Replacement Buses	Pupil Trans	Annually	\$ 1,155,000	7 Buses/Year	\$ 5,775,000		\$ 5,775,000	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000			
Microbuses	Pupil Trans	One Time	\$ 700,000	to get to standard of 3/high school	\$ 700,000		\$ 700,000	\$ 700,000							
Van Replacements	Pupil Trans	Annually	\$ 125,000		\$ 625,000		\$ 625,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000			
Fleet Vehicle Replacement	Pupil Trans/Campus Support	Annually	\$ 150,000	4 Vehicles/Year	\$ -	\$ 750,000	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000			
Northern Services Center Improvements	Additions	One Time	\$ 1,200,000		\$ -	\$ 1,200,000	\$ 1,200,000			\$ 1,200,000					
Technology	Safety	Annually	\$ 50,000	Cameras, etc.	\$ 250,000		\$ 250,000	\$ 150,000	\$ 100,000						
<b>Facilities Needs</b>															
<b>Building Renewal</b>															
Roofing	Bldg Renew	Annually	\$ 1,150,000	Funded from Bond Proceeds, 15-20 Year Cycle	\$ 5,750,000		\$ 5,750,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000			
Painting	Bldg Renew	Annually	\$ 1,300,000	Funded from Bond Proceeds, 7 Year Cycle	\$ 6,500,000		\$ 6,500,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000			
Flooring	Bldg Renew	Annually	\$ 1,050,000	Funded from Bond Proceeds, 12 Year Cycle	\$ 5,250,000		\$ 5,250,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000			
Resurfacing	Bldg Renew	Annually	\$ 2,015,000		\$ 10,075,000		\$ 10,075,000	\$ 2,015,000	\$ 2,015,000	\$ 2,015,000	\$ 2,015,000	\$ 2,015,000			
Restroom Renovations	Bldg Renew	Annually	\$ 300,000		\$ 1,500,000		\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000			
Building Component Replacements	Bldg Renew	Annually	\$ 175,000		\$ 875,000		\$ 875,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000			
HVAC Systems	Conservation	Annually	\$ 2,980,000	Funded from Bond Proceeds, 15 Year Cycle	\$ 14,900,000		\$ 14,900,000	\$ 2,980,000	\$ 2,980,000	\$ 2,980,000	\$ 2,980,000	\$ 2,980,000			
Energy Conservation	Conservation	Annually	\$ 2,225,000		\$ 11,125,000		\$ 11,125,000	\$ 2,225,000	\$ 2,225,000	\$ 2,225,000	\$ 2,225,000	\$ 2,225,000			
Security & Safety	Safety	Annually	\$ 840,000		\$ 4,200,000		\$ 4,200,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000			
Camera & Marquee Systems	Safety	Annually	\$ 4,000,000		\$ 4,000,000		\$ 4,000,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000			
Playground Improvements	Safety	Annually	\$ 310,000		\$ 1,550,000		\$ 1,550,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000			
Facilities Equipment	FFE	Annually	\$ 125,000		\$ 187,500	\$ 437,500	\$ 625,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000			
<b>Admin Building Renewal</b>															
Roofing	Bldg Renew	Annually	\$ 100,000	Funded from Bond Proceeds, 15-20 Year Cycle	\$ 500,000		\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			
Painting	Bldg Renew	Annually	\$ 20,000	Funded from Bond Proceeds, 7 Year Cycle	\$ 100,000		\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000			
Flooring	Bldg Renew	Annually	\$ 30,000	Funded from Bond Proceeds, 12 Year Cycle	\$ 150,000		\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			
Resurfacing	Bldg Renew	Annually	\$ 75,000	Funded from Bond Proceeds	\$ 375,000		\$ 375,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			
Restroom Renovations	Bldg Renew	Annually	\$ 30,000		\$ 150,000		\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			
HVAC Systems	Conservation	Annually	\$ 50,000	Funded from Bond Proceeds, 15 Year Cycle	\$ 250,000		\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Energy Conservation	Conservation	Annually	\$ 15,000	Funded from Bond Proceeds	\$ 75,000		\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000			
<b>Growth</b>															
Student Growth	New Construction	One Time	\$ 2,000,000		\$ 2,000,000		\$ 2,000,000	\$ 2,000,000							
Elementary #32	New Construction	One Time	\$ 22,000,000		\$ 22,000,000		\$ 22,000,000		\$ 11,000,000	\$ 11,000,000					
<b>Bond Totals</b>					\$ 158,780,406	\$ 5,592,385	\$ 164,372,791	\$ 32,177,019	\$ 39,835,432	\$ 38,419,016	\$ 25,770,111	\$ 28,171,217			
						\$ 164,372,791									
<b>Capital Needs Not Funded from Bond Proceeds</b>															
School Capital Allocations	Instruction	Annually	\$ 1,500,000		\$ 7,500,000		\$ 7,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
Textbook Adoption	Instruction	Annually	\$ 1,720,000		\$ 8,600,000		\$ 8,600,000	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 2,000,000			
Software Renewals	Instruction/Admin	Annually	\$ 2,500,000	software licenses, assessment		\$ 12,500,000	\$ 12,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000			
District Capital Allocations	Instruction	Annually	\$ 1,500,000	department budgets		\$ 7,500,000	\$ 7,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
<b>Capital (DAA) Totals</b>					\$ -	\$ 20,000,000	\$ 36,100,000	\$ 7,000,000	\$ 7,100,000	\$ 7,200,000	\$ 7,300,000	\$ 7,500,000			
<b>Total Capital Need</b>					\$ 158,780,406	\$ 25,592,385	\$ 200,472,791	\$ 39,177,019	\$ 46,935,432	\$ 45,619,016	\$ 33,070,111	\$ 35,671,217			

# District List of Needs from Citizen Committee

## **TECHNOLOGY**

Camera Systems

Maker Spaces

Coding Academy

Cell Phone Coverage at Specific Schools (Las Brisas)

Upgraded iPads

Assistive Technologies [District Capital]

More Chromebooks (1:1 at all schools)

Applications and Programs for Student Use [District Capital]

## **BUILDING RENEWAL**

Library Remodels

Artificial Turf Fields

District Swimming Pool

Increase High School Parking Lots

Bullet Resistant Windows and Doors

Solar Panels

Covered Walkways

Press Box

Performing Arts Center Upgrades

District Performing Arts Center

Additional Storage Space

Bleacher Upgrades

NOTE-

underlined items are not currently included in the list of needs

# District List of Needs from Citizen Committee (con't)

## **INSTRUCTIONAL SUPPORTS**

More Response to Intervention (RTI) Specialists

Innovative Instructional Support for Special Needs Student Populations

## **STUDENT GROWTH**

New Elementary School (E#32)

High School Growth

## **FURNITURE FIXTURES AND EQUIPMENT**

Library Furniture

FFE Based on Need (not on enrollment)

“Alternative” Seating and Desks (flexible, reconfigurable, technology friendly, etc.)

Makerspaces

Playground Equipment

## **TRANSPORTATION**

Trucks (White Fleet Replacement)

Microbirds for High Schools

NOTE-

underlined items are not currently included in the list of needs

# District List of Needs from Citizen Committee (con't)

## **OTHER NEEDS**

Scoreboards

Uniforms

Equipment

More Real World Classes for Students (Shop)

## **M&O (OPERATIONAL) NEEDS**

Eliminate Athletic Participation Fee

Increase Staffing for Special Need Student Populations

Reduce Classroom Size

Substitute Pay Increase

Adjust Classified Salaries Due to Minimum Wage Increases

Increase Counselors or Social Workers

NOTE-  
underlined items are not  
currently included in the  
list of needs

# Development of Election Recommendation(s)

November 5, 2019 Election Possibilities:

- Determination of M&O Override Election and amount
- Determination of Bond Election and amount

Next Steps:

Plan to take recommendation(s) to either the May 28, 2019 or June 11, 2019 Board Meeting for formal consideration