

Building Capacity and Usage Committee Meeting – September 24, 2015

Meeting Summary

- Michael Gregoire, Chairman, stated the purpose of the committee is to determine if campuses are under-utilized and to determine solutions for identified campuses.
- Dr. Veitenheimer, Superintendent, reviewed the Meeting Norms used by the District at all meetings.
- The Committee reviewed and clarified the data requested at the June 25 meeting.
- All documents are on the dvusd.org website District Committees page
- Barbara Ervin, Community Education Director, presented a proposal for preschool facility needs.
- Jayme Fitzpatrick, Career and Technical Education Coordinator, presented a proposal for CTE Programming.

Request for additional Data

Charter School Data

- Basis – why the difference in data between MRHS & SOHS (70 students?)
- Code or identify the charters that are close to our campuses (within 1 mile of under-enrolled campuses)

Open Enrollment – exact data (remove duplicates)

Transportation

- Provide comparative data
- Remove white fleet from data to determine exact cost of transporting students
- Costs for middle school transportation

West-MEC Funding

Next Steps

Study and absorb the material

Identify problem areas based on data

What campuses should be addressed?

What are the solutions?

Work with identified campus(es)

Next Meeting

Monday, November 9, 2015

4:30-6:00 pm

West Governing Board Room

CHARTER SCHOOLS WITHIN ONE MILE

Deer Valley Middle School	None
Greenbrier School	Challenge Charter School 5801 W. Greenbriar Glendale, AZ 85308
New River School	None

CHARTER SCHOOLS WITHIN BOUNDARIES

Deer Valley Middle School	Adams Traditional 2323 Park Side Lane Phoenix, AZ 85027
	Hearn Academy 17606 N 7 th Ave Phoenix, AZ 85022
	Valley Academy 1520 W Rose Garden Lane Phoenix, AZ 85027
Greenbrier School	Challenge Charter School 5801 W Greenbriar Glendale, AZ 85308
New River School	None

CHARTER SCHOOLS WITHIN ONE MILE

Desert Mountain School ----- None

Mirage School ----- None

Mountain Shadows ----- None

CHARTER SCHOOLS WITHIN BOUNDARIES

Desert Mountain School ----- (1) Ridgeline Academy
33625 N North Valley Parkway
Phoenix, AZ 85085
(2) Stepping Stones
35812 N. 7th Street
Phoenix, AZ 85086

Mirage School ----- None

Mountain Shadows School ----- (1) Canyon Pointe Charter Academy
4941 W. Union Hills Drive
Glendale, AZ 85308
(2) Challenge Charter School
5801 W Greenbrier
Glendale, AZ 85308

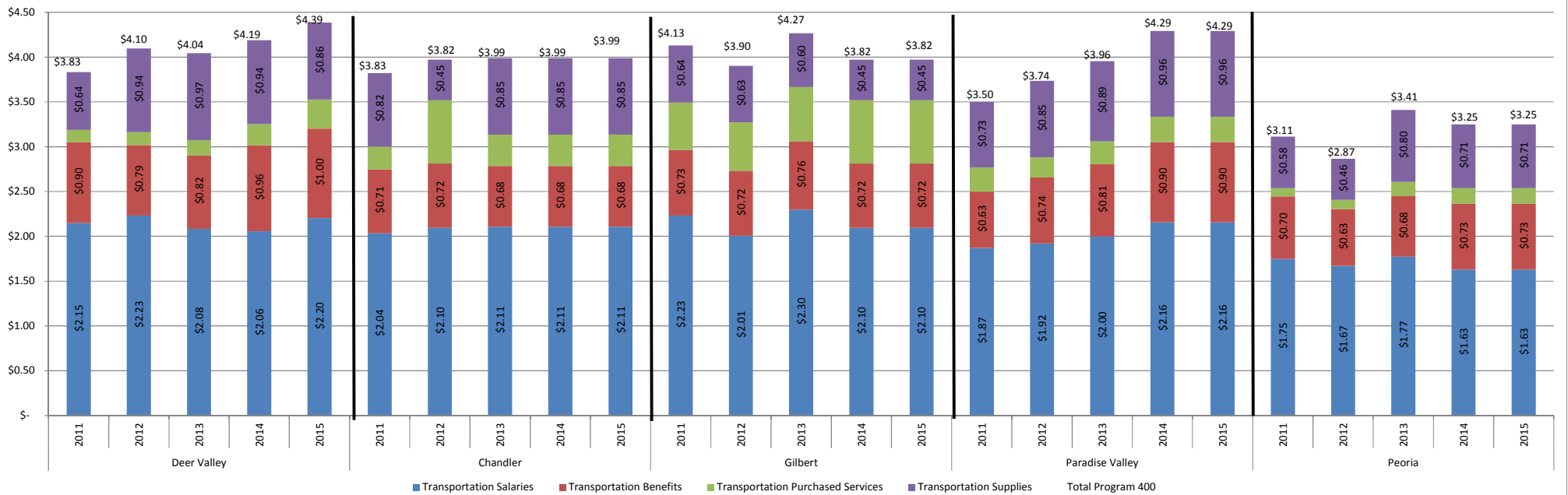
Open Enrollment – exact data (remove duplicates)

Our current software system does not have the capability of extracting duplicates. IS&T is in the process of building a system that will allow for review of application without duplicates.

Transportation.xls
2015

	<u>Deer Valley</u>	<u>Chandler</u>	<u>Gilbert</u>	<u>Paradise Valley</u>	<u>Peoria</u>	<u>Scottsdale</u>	<u>Dysart</u>
Total Inventory Mileage (TRANS03-01)	2,288,087	2,525,806	2,395,300	2,258,896	2,572,698	0	0
TRANS 52-1 Mileage (1st 100 days)	1,121,997	1,216,286	1,554,477	993,825	1,338,200	1,120,739	1,105,383
TRANS 52-1 Mileage (2nd Session)	974,127	993,532	1,252,393	795,060	1,070,560	895,656	884,306
Other Mileage	200,694	329,008	149,711	398,596	286,591	100138	54,038
Total TRANS 52-1 Mileage	2,296,818	2,538,826	2,956,581	2,187,481	2,695,351	2,116,533	2,043,727
Difference (Inventory to TRANS)	(8,731)	(13,020)	(561,281)	71,415	(122,653)	(2,116,533)	(2,043,727)
Total Eligible Riders	8,668	10,088	9,831	6,032	7,293	5,205	7,044
TOTAL MILEAGE BY TOTAL RIDER	263.97	250.38	243.65	374.49	352.76	0.00	0.00
TSL	\$ 6,869,250	\$ 6,739,482	\$ 8,718,830	\$ 5,887,495	\$ 6,834,346	\$ 5,936,116	\$ 6,077,456
TRCL	\$ 8,694,166	\$ 7,252,865	\$ 9,056,052	\$ 7,803,855	\$ 7,790,637	\$ 8,101,260	\$ 6,880,708
% of Total Transportation to TRCL	115%	146%	102%	125%	106%	93%	115%
Total Program 400	\$ 10,037,399	\$ 10,616,725	\$ 9,245,071	\$ 9,787,276	\$ 8,248,608	\$ 7,516,195	\$ 7,903,846
Transportation Salaries	\$ 5,042,584	\$ 5,869,367	\$ 4,821,195	\$ 5,020,394	\$ 4,298,084	\$ 4,343,128	\$ 3,955,629
Transportation Benefits	\$ 2,283,965	\$ 1,967,862	\$ 1,679,606	\$ 2,072,101	\$ 1,691,159	\$ 1,514,735	\$ 1,768,121
Transportation Purchased Services	\$ 741,882	\$ 846,553	\$ 1,466,266	\$ 732,497	\$ 500,464	\$ 484,521	\$ 951,728
Transportation Supplies	\$ 1,968,944	\$ 1,927,417	\$ 1,277,409	\$ 1,962,004	\$ 1,747,821	\$ 1,173,811	\$ 1,222,156
Transportation Other	\$ 24	\$ 5,526	\$ 595	\$ -	\$ 11,080	\$ -	\$ -
% of Total Transportation to Total M&O	5.6%	4.7%	4.9%	5.1%	4.3%	5.3%	5.6%
BY TOTAL MILES							
Total Program 400	\$ 4.39	\$ 4.20	\$ 3.86	\$ 4.33	\$ 3.21	\$ 3.33	\$ 3.50
Transportation Salaries	\$ 2.20	\$ 2.32	\$ 1.91	\$ 2.22	\$ 1.67	\$ 1.92	\$ 1.75
Transportation Benefits	\$ 1.00	\$ 0.78	\$ 0.66	\$ 0.92	\$ 0.66	\$ 0.67	\$ 0.78
Transportation Purchased Services	\$ 0.32	\$ 0.34	\$ 0.58	\$ 0.32	\$ 0.19	\$ 0.21	\$ 0.42
Transportation Supplies	\$ 0.86	\$ 0.76	\$ 0.51	\$ 0.87	\$ 0.68	\$ 0.52	\$ 0.54
Transportation Other	\$ 0.00	\$ 0.00	\$ 0.00	\$ -	\$ 0.00	\$ -	\$ -
COST BY ELIGIBLE RIDER	\$ 1,157.98	\$ 1,052.41	\$ 940.40	\$ 1,622.56	\$ 1,131.03	\$ 1,444.03	\$ 1,122.07

Transportation Costs Per Mile



Middle School Cost Estimate

Desert Sky Middle							
Bus #		AM Miles	PM Miles	AM Times	PM Times		
				in minutes	in minutes		
#5		9.15	6.66	27.8	22.99		
#92		8.39	4.65	21.02	18.26		
#217		5.82	3.34	24.28	18.95		
#242		7.06	5.25	24.9	21.07		
#167		10.33	5.69	26.27	12.58		
	TOTAL	41	26	124.27	93.85		
				in hours	in hours		
				2.1	1.6		
Factor		\$ 1.18	\$ 1.18	\$ 16.25	\$ 16.25		
		\$ 48.38	\$ 30.68	\$ 34.13	\$ 26.00	\$ 139.19	
						\$ 180.00	Days
						\$ 25,053.30	
Deer Valley Middle							
Bus #		AM Miles	PM Miles	AM Times	PM Times		
				in minutes	in minutes		
#67		9.35	6.5	18.77	17.46		
#212		7.58	6.85	26.37	25.12		
#215		11.62	8.77	32.82	28.46		
#218		9.88	6.48	28.66	27.94		
#225		22	14.69	40.61	27.2		
#233		8.45	6.58	20	21.37		
#235		7.88	5.44	18.04	16.26		
#248		8.64	9.34	24.09	24.83		
#72		8.38	6.85	29.93	25.12		
	TOTAL	94	72	239	214		
				in hours	in hours		
				4	3.6		
Factor		\$ 1.18	\$ 1.18	\$ 16.25	\$ 16.25		
		\$ 110.92	\$ 84.96	\$ 65.00	\$ 58.50	\$ 319.38	
						\$ 180.00	Days
						\$ 57,488.40	
					Grand Total	\$ 82,541.70	

West-MEC Funding

West-MEC funding to member districts is calculated based on enrollment in satellite (programs offered on our DVUSD high school campuses) and central programs (programs offered on the West-MEC campuses). West-MEC budgets \$9.5 million annually allocated among the ten member districts calculated as follows:

JTED eligible ADM is calculated based on 100th day ADM plus ninth grade attendance. (The state does not fund West-MEC for ninth graders, however West-MEC includes ninth grade in the funding formula). Additional weighting is given to second, third and fourth course students. District percentages of the total student count determine the percentage of the total allocated for both satellite (approx. 92%) and central driven funding (approx. 8%).