

# Deer Valley Unified School District Budget Committee

Development of Budget Committee Recommendation

February 21, 2024

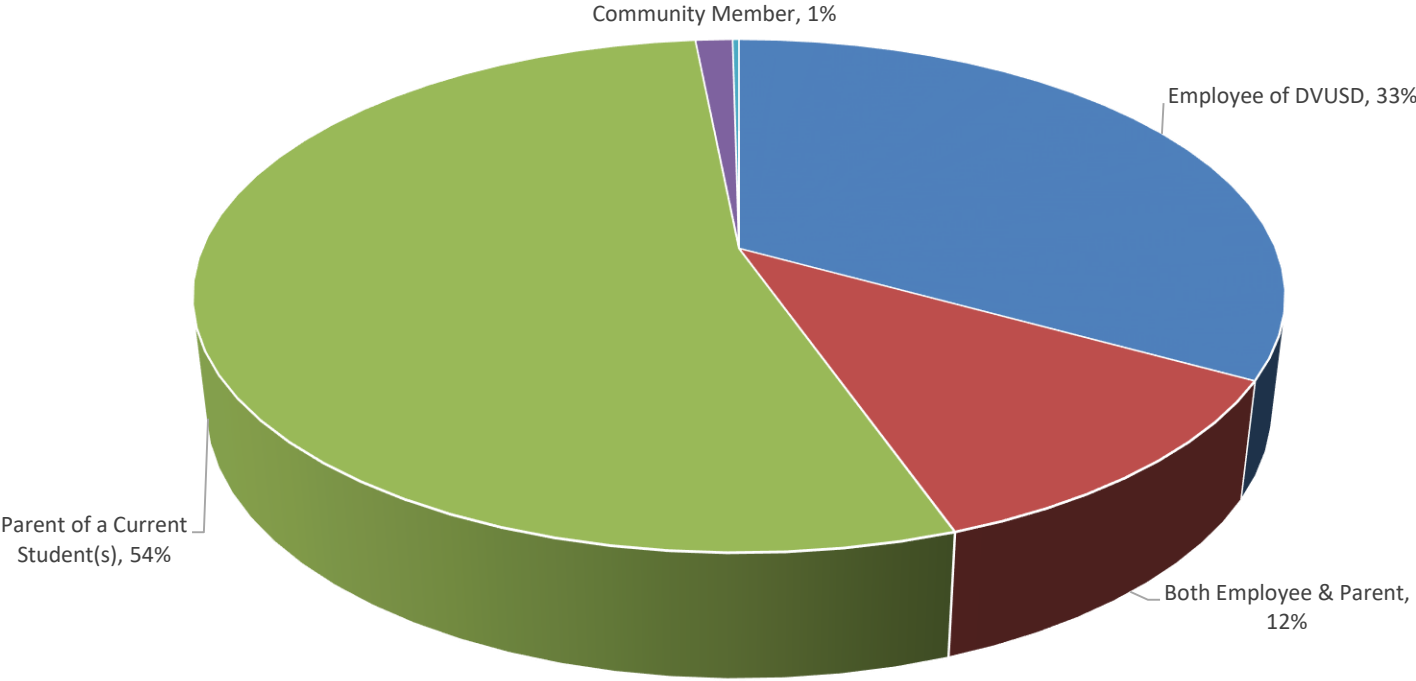
# Agenda

- ▶ Review Previous Meetings
  - ▶ School Finance 101
  - ▶ DVUSD Financial Overview
  - ▶ Development of Budget Priorities for Stakeholder Electronic Survey
- ▶ Committee Charge
  - ▶ This committee of various stakeholders will develop a recommendation of the budget priorities for the 2024-25 fiscal year.
- ▶ Review of Survey Data
- ▶ Development of Board Recommendation
  - ▶ Majority Rules (with dissenting opinion/minority report option)

# Review of Survey Data

<u>Stakeholder Group</u>	<u>Responses</u>
Employee of DVUSD	732
Both Employee & Parent	255
Parent of a Current Student(s)	1191
Community Member	29
Other	5
Total	2212

Survey Responses by Stakeholder Group



# DVUSD 2024-25 Budget Priority Forced Ranking Results

Response	Provide uniform salary increases for all staff	Pursue continuation of local financial support through M&O Override and Bond Elections	Increase academic supports for students	Student and School Safety	Increase/Enhance/Maintain special programs for students	Academic and Social Supports for Students	Decrease the student to staff ratio
Average (All Stakeholders)	5.17	4.47	4.21	3.52	4.32	4.24	3.90
1	738	230	166	483	182	130	276
2	355	335	273	344	252	249	393
3	283	222	353	336	278	390	338
4	180	243	402	293	381	408	290
5	161	261	374	277	421	407	298
Top 3 Priority	1376	787	792	1163	712	769	1007
Blank	16	45	46	26	40	55	43
Percent #1	34%	11%	8%	22%	8%	6%	13%
Percent in top 3	63%	36%	37%	53%	33%	36%	46%

The lower the number, the better

The higher the number, the better

Priorities Ranked in Order of Response (based on Average):

1. Student Safety
2. Decrease the student to staff ratio
3. Increase Academic supports
4. Academic and Social Supports for students
5. Increase/Enhance/Maintain special programs for students
6. Pursue continuation of local financial support
7. Provide uniform salary increase for all staff

# DVUSD 2024-25 Budget Priority Forced Ranking Results by Group

Response	Provide uniform salary increases for all staff	Pursue continuation of local financial support through M&O Override and Bond Elections	Increase academic supports for students	Student and School Safety	Increase/Enhance/Maintain special programs for students	Academic and Social Supports for Students	Decrease the student to staff ratio
Parent of a Current Student(s)	4.75	4.98	3.95	3.28	3.98	4.09	3.77
Employee of DVUSD	3.49	3.84	4.50	3.79	4.74	4.40	4.13
Both Employee & Parent	3.40	3.81	4.63	3.90	4.82	4.43	3.90
Community Member	4.60	5.21	3.76	3.39	3.48	4.55	3.61
Other	4.00	5.80	3.20	2.80	5.00	3.75	3.60

## Observations

1. Employees and Employee & Parent rate uniform salary as highest priority.
2. Parents and Community Members have safety as highest priority.
3. Employees and Employee & Parent rate special programs as the lowest priority.
4. Parents and Community Members rate local financial support as the lowest priority.

# DVUSD 2024-25 Budget Priority Forced Ranking Results by Top 1 /Top 3 Count

	Provide uniform salary increases for all staff	Pursue continuation of local financial support through M&O Override and Bond Elections	Increase academic supports for students	Student and School Safety	Increase/Enhance/Maintain special programs for students	Academic and Social Supports for Students	Decrease the student to staff ratio	
<b>Priority #1 Count</b>								<b>Responses</b>
Parent of a Current Student(s)	215	94	117	367	129	83	180	1192
Employee of DVUSD	388	97	34	82	34	34	62	733
Both Employee & Parent	128	37	11	27	13	12	27	256
Community Member	5	2	3	6	6	0	7	30
Other	2	0	1	1	0	1	0	6
All Stakeholders	738	230	166	483	182	130	276	2217
<b>Top 3 Count</b>								
Parent of a Current Student(s)	602	297	498	662	469	455	571	
Employee of DVUSD	557	357	215	360	167	227	304	
Both Employee & Parent	198	127	62	120	65	77	114	
Community Member	16	6	14	17	11	8	15	
Other	3	0	3	4	0	2	3	
All Stakeholders	1376	787	792	1163	712	769	1007	

# Wordle of Top Key Words from Narrative Responses



# Review Previously Developed Budget Guiding Principles (for 2023-24)

In order to continue the excellence of the Deer Valley Unified School District, the Budget Committee recommends the following priorities for FY24:

- ▶ Fund competitive salary and benefit package for the retention of all existing employees.
- ▶ Continued focus on School Safety to include physical campus security as well as staffing to have the appropriate personnel to effectuate a safe environment for our students and staff
- ▶ Ensure recruitment practices are targeted to fill vacancies, to include a competitive salary and benefit package for new hires
- ▶ Develop strategies to address the concerns of the student to staff ratio by reconvening the Student Teacher Ratio Support Team (STaRS), with a report from this Team by no later than December 15, 2023
- ▶ Focus on providing academic supports for students in addition to classroom instruction (tutoring, academic intervention, remediation, more instructional time).