

Deer Valley Unified School District Budget Committee

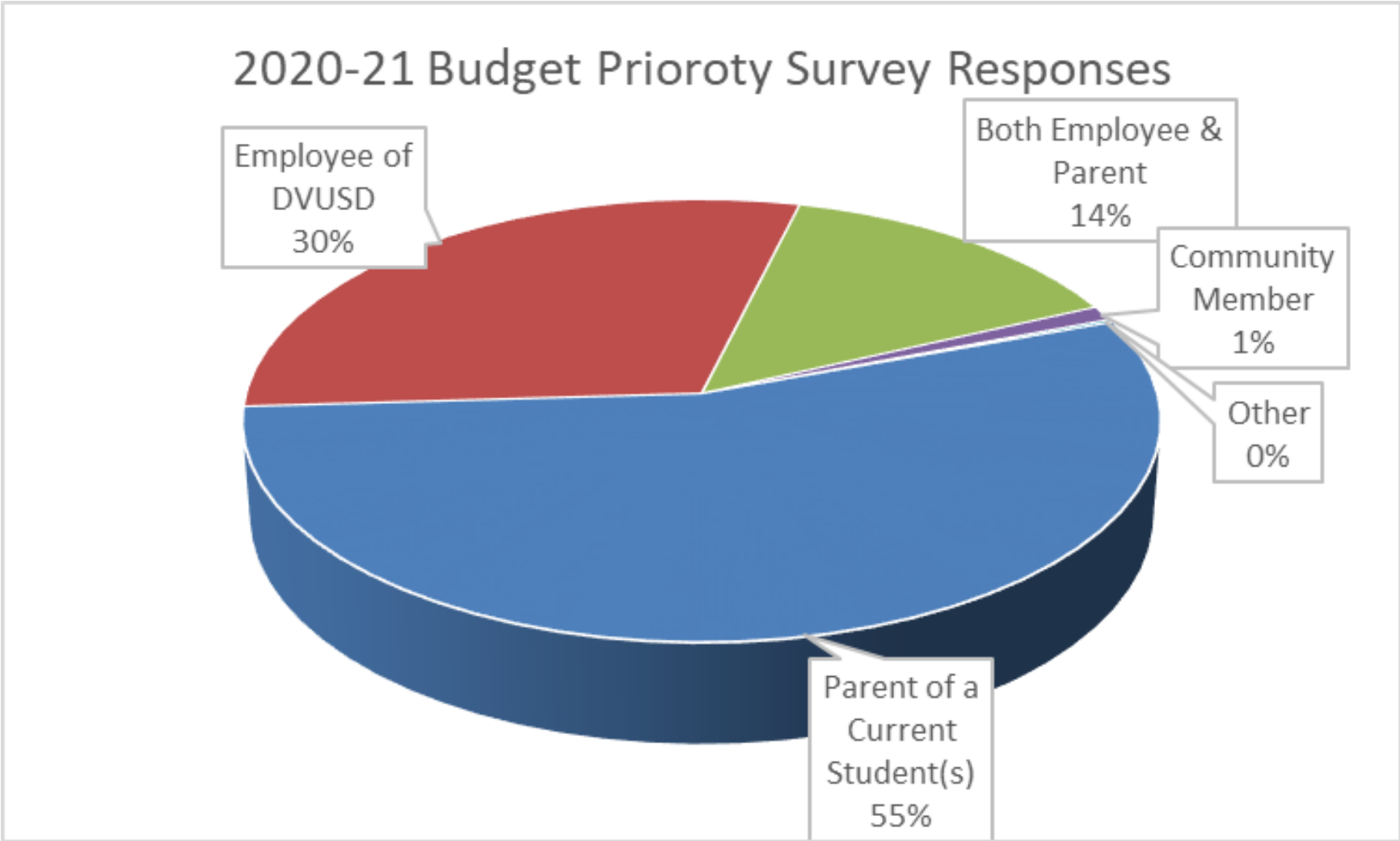
Development of Budget Committee Recommendation

February 19, 2020

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 2020-21 fiscal year.
- Review of Survey Data
- Development of Board Recommendation
 - Majority Rules (with dissenting opinion/minority report option)

Review of Survey Data



DVUSD 2020-21 Budget Priority Forced Ranking Results

	Increase the staff to student ratio.	Salary increases for teachers.	Salary increases for all employees.	Provide additional academic supports for students.	Increase counseling support for students.	Additional monetary supports for the arts.	District support for Extracurricular and Co-curricular activities.	Increase Social Emotional Learning for students.	Safety/Student safety including Behavioral Supports for students.	Special education supports.
Average (All Stakeholders)	2.75	2.50	2.62	3.15	3.21	3.40	3.32	3.33	3.15	3.19
Number of times selected as:										
1	420	628	632	229	156	106	122	134	221	133
2	497	324	351	253	274	152	162	195	352	221
3	428	196	247	306	352	199	214	262	345	232
4	329	199	245	327	330	231	243	277	368	232
5	263	281	338	297	273	253	236	282	334	224
Top 5 Priority	1937	1628	1813	1412	1385	941	977	1150	1620	1042
Blank	844	1153	968	1369	1396	1840	1804	1631	1161	1739
Percent #1	15%	23%	23%	8%	6%	4%	4%	5%	8%	5%
Percent in top 5	70%	59%	65%	51%	50%	34%	35%	41%	58%	37%

Highest Ranked Responses:

1. Salary increase for teachers
2. Salary increase for all employees
3. Increase the staff to student ratio
4. Safety/Student Safety
5. Provide additional academic support for students

Lowest Ranked Responses:

1. Additional monetary supports for the arts
2. Increase social emotional learning for students
3. District support for extracurricular and co-curricular activities
4. Increase counseling support for students
5. Special education supports

DVUSD 2020-21 Budget Priority Forced Ranking Results by Group

	Increase the staff to student ratio.	Salary increases for teachers.	Salary increases for all employees.	Provide additional academic supports for students.	Increase counseling support for students.	Additional monetary supports for the arts.	District support for Extracurricular and Co-curricular activities.	Increase Social Emotional Learning for students.	Safety/Student safety including Behavioral Supports for students.	Special education supports.
Average If:										
Parent of a Current Student(s)	2.66	2.64	2.98	2.96	3.18	3.32	3.28	3.24	3.06	3.04
Employee of DVUSD	2.91	2.38	2.34	3.40	3.21	3.44	3.44	3.48	3.25	3.31
Both Employee & Parent	2.74	2.15	2.36	3.55	3.25	3.72	3.30	3.43	3.27	3.31
Community Member	3.15	2.50	2.26	3.67	3.59	3.70	3.07	2.40	3.33	2.75

Observations

1. Salary increases (either for teachers or all staff) are popular with all groups
2. Parents rank salary increases for all employees lower than all other groups
3. Additional monetary supports for the arts was ranked low by all groups
4. Community Members (although a small sample size) ranked increasing social emotional supports for students higher than any other group

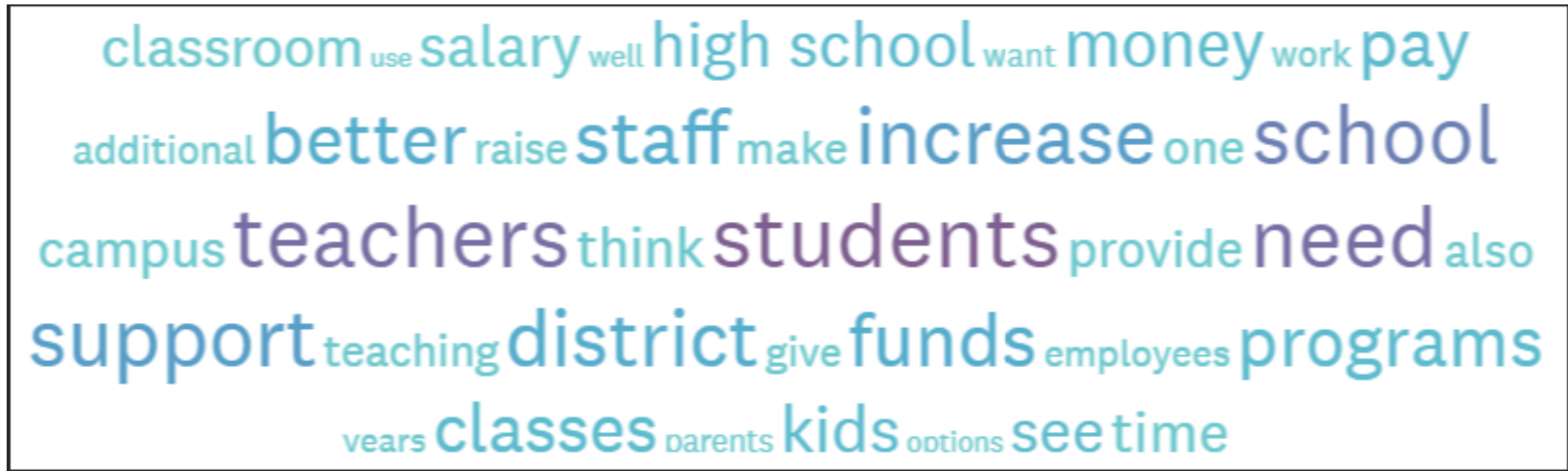
DVUSD 2020-21 Budget Priority Forced Ranking Results by #1 Count

	Increase the staff to student ratio.	Salary increases for teachers.	Salary increases for all employees.	Provide additional academic supports for students.	Increase counseling support for students.	Additional monetary supports for the arts.	District support for Extracurricular and Co-curricular activities.	Increase Social Emotional Learning for students.	Safety/Student safety including Behavioral Supports for students.	Special education supports.
Priority #1 Count										
Parent of a Current Student(s)	294	307	164	186	91	68	86	87	149	87
Employee of DVUSD	80	200	323	33	43	26	17	31	51	25
Both Employee & Parent	42	113	135	10	20	10	16	13	20	18
Community Member	4	6	8	0	1	1	3	3	1	3

DVUSD 2020-21 Budget Priority Forced Ranking Results by Top 5

	Increase the staff to student ratio.	Salary increases for teachers.	Salary increases for all employees.	Provide additional academic supports for students.	Increase counseling support for students.	Additional monetary supports for the arts.	District support for Extracurricular and Co-curricular activities.	Increase Social Emotional Learning for students.	Safety/Student safety including Behavioral Supports for students.	Special education supports.
In the Top 5										
Parent of a Current Student(s)	1082	913	774	884	677	599	669	641	896	460
Employee of DVUSD	562	481	704	345	450	218	180	335	479	391
Both Employee & Parent	268	215	311	169	235	112	111	158	228	178
Community Member	20	16	19	12	17	10	14	15	15	12

Wordle of Top Key Words from Narrative Responses



Review Previously Developed Budget Guiding Principles (for 2019-20)

- Salary Increases for All Employees
 - Teachers should be the highest priority
 - Hard-to-Fill positions
 - Differentiated classified salary increase to address minimum wage increases
- Reduce Maximum Class Size (possible committee to look at options to address this)
- Provide additional academic supports for students
- Provide additional social/emotional supports for students
- Address capital needs of the District (possible committee to look at options to address this)

Development of Governing Board Recommendation

- Create Governing Board Recommendation of Budget Priorities

Next Steps

- Share recommendation at February 25, 2020 Governing Board Meeting
- Include Governing Board feedback in future activities in the 2020-21 budget development