

Deer Valley Unified School District Budget Committee Recommendation

DEER VALLEY UNIFIED SCHOOL DISTRICT

FEBRUARY 27, 2024

Budget Committee Members



| No. | Name | *Stakeholder Group |
|-----|-----------------------|------------------------------------|
| 1 | Jim Migliorino | Deputy Superintendent |
| 2 | Tracy Rockwell | Director of Finance |
| 3 | Audra Damron | Parent – BGHS Region |
| 4 | Nate Weddle | Parent – BCHS Region |
| 5 | TBD | Parent – DVHS Region |
| 6 | Michelle Hanke | Parent – MRHS Region |
| 7 | Mr. Ross | Parent – SDOHS Region |
| 8 | Sharon Wieser | DVBLT |
| 9 | Jayne Fitzpatrick | Adminstrator At Large |
| 10 | Cheryl Heath | DVEA |
| 11 | TBD | Certified Staff At Large |
| 12 | Kristi Neil | DVESPA |
| 13 | TBD | Classified Staff At Large |
| 14 | TBD | DVEF |
| 15 | Kjersten Dewey | Parent Organization Representative |
| 16 | Sandy Sutton | Parent Organization Representative |
| 17 | Julie Young | Business Partner |
| 18 | Marshall Militano | Interfaith Representative |
| 19 | Frank Fischer | Interfaith Representative |
| 20 | Dr. Cheryl Paul | GCU |
| 21 | Marlene Reyes-Burgess | Business Partner |
| 22 | Brittany Behrens | Administrator At Large |

Budget Committee Charge



This committee of various stakeholders will develop a recommendation of the budget priorities for the 2024-25 fiscal year.

Meeting Dates

December 6, 2023

January 10, 2024

February 21, 2024

Surveys

Initial Input

(Dec. 2023)

Forced-Ranking

(Jan. 2024)



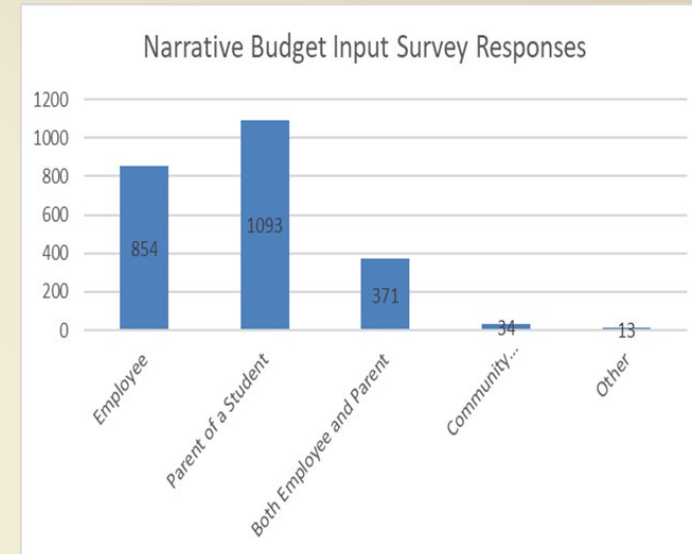
Word Cloud of Top Key Words from Narrative Responses



Suggested Budget Priorities for 2024-25

from Community Narrative Input Survey
(in no particular order)

- ▶ Competitive salaries and wages
- ▶ Supporting students' academic and social/emotional needs
 - ▶ Lower class size
 - ▶ Additional counselors
 - ▶ Special programs
- ▶ Campus safety
- ▶ Facility Maintenance



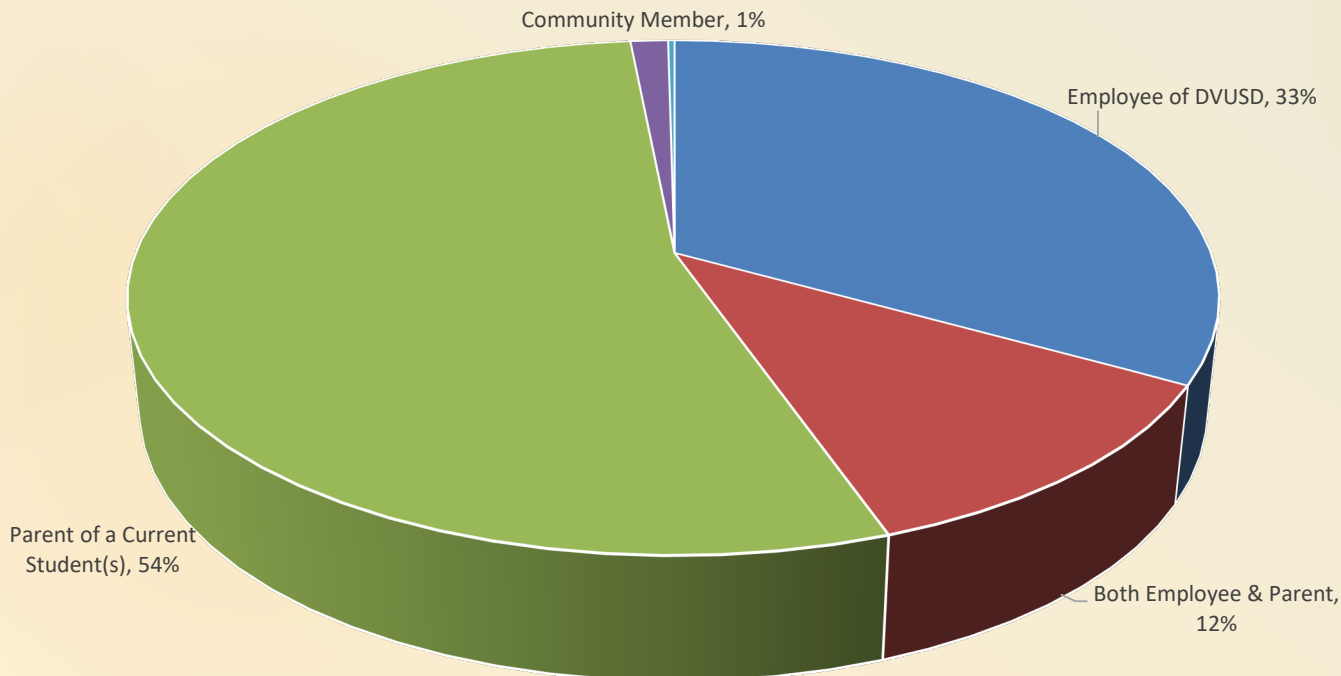
2365 responses

Review of Forced-Ranking Survey Data



| Stakeholder Group | Responses |
|--------------------------------|-----------|
| 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) | 3.17 | 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 | 160 | 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. Provide uniform salary increase for all staff
2. Student Safety
3. Decrease the student to staff ratio
4. Increase Academic supports
5. Academic and Social Supports for students
6. Increase/Enhance/Maintain special programs for students
7. Pursue continuation of local financial support



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) | 4.60 | 4.98 | 3.95 | 3.28 | 3.98 | 4.09 | 3.77 |
| Employee of DVUSD | 2.49 | 3.84 | 4.50 | 3.79 | 4.74 | 4.40 | 4.13 |
| Both Employee & Parent | 2.42 | 3.81 | 4.63 | 3.90 | 4.82 | 4.43 | 3.90 |
| Community Member | 3.76 | 5.21 | 3.76 | 3.39 | 3.48 | 4.55 | 3.61 |
| Other | 3.80 | 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.

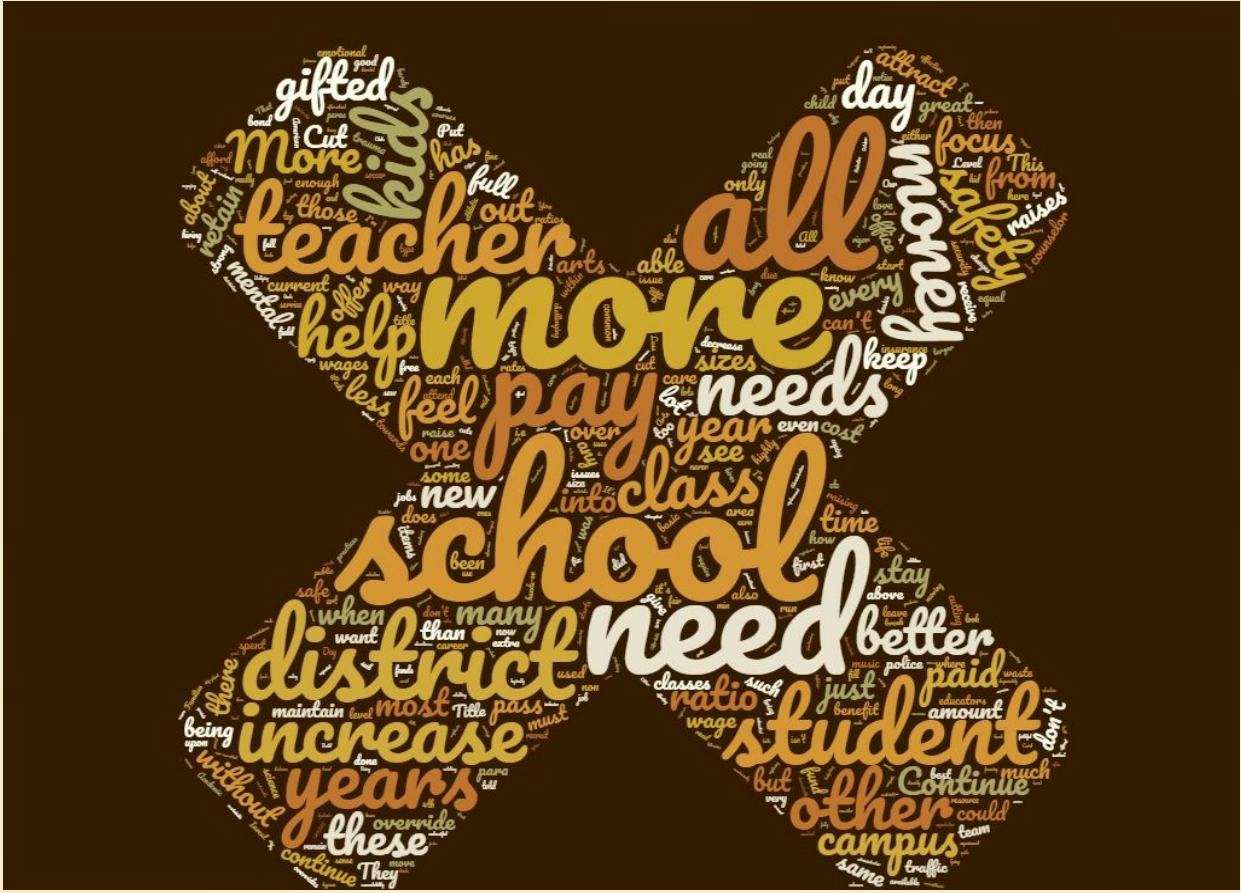


DVUSD 2024-25 Budget Priority Forced Ranking Results by Top 1 /Top 3 Count

| | 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 | |
|--------------------------------|--|--|---|---------------------------|---|---|-------------------------------------|------------------|
| Priority #1 Count | | | | | | | | Responses |
| 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 |
| | | | | | | | | |
| Top 3 Count | | | | | | | | |
| 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 Forced-Ranking Survey Narrative Responses



2024-25 Budget Committee Priorities Recommendation



The FY25 Budget Committee recommends the following priorities with the objective to focus on the proficiency of students, by optimizing all potential funding resources:

- Continue to enhance student and school safety, to include social and behavioral supports
- Provide for salary increases for all employees, with an increase greater for school staff than District Office staff
- Address the implications of the student to staff ratio and how it impacts student learning
- Evaluate and increase academic supports for students

The Budget Committee noted that all the priorities above are unachievable without local financial support (M&O Override and Bond), a focus needs to be on addressing the disconnect between these local financial supports and meeting these priorities.