

Deer Valley Unified School District Budget Committee

Development of Budget Committee Recommendation

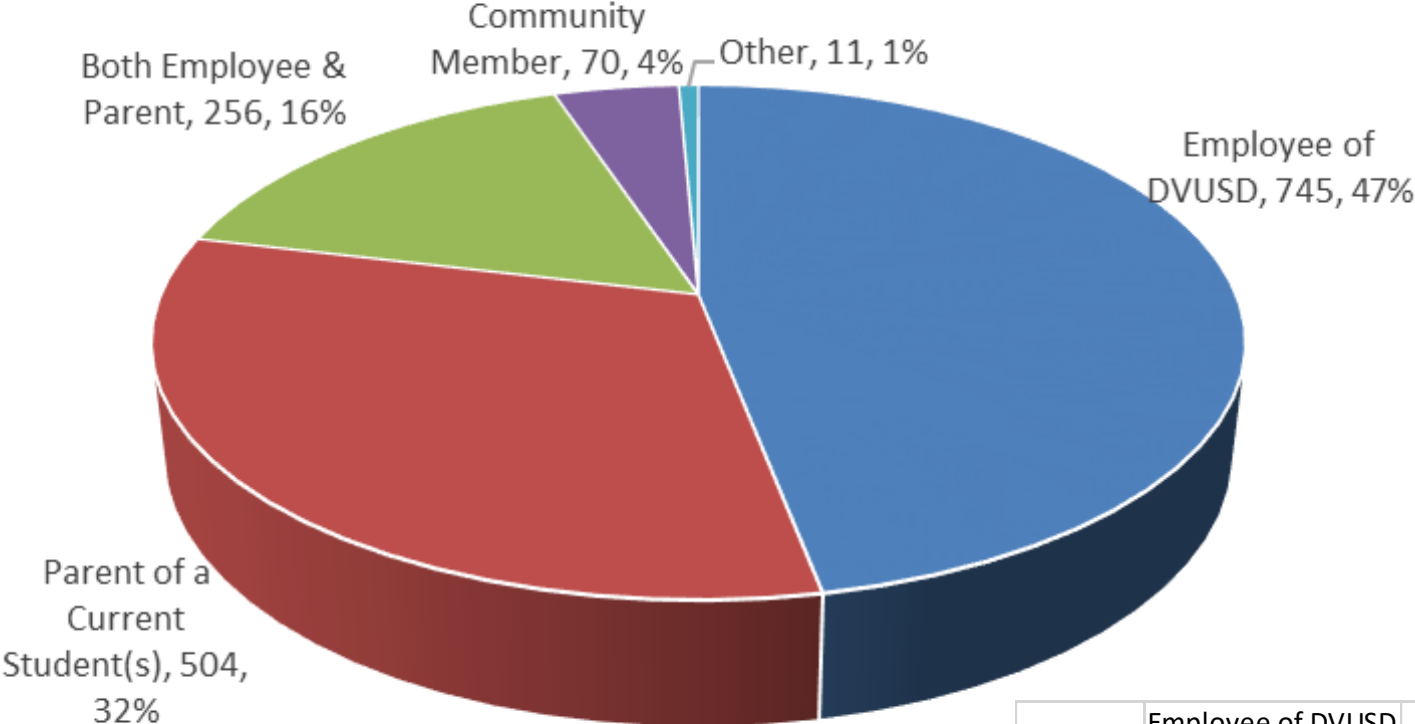
February 19, 2025

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 2025-26 fiscal year.
- ▶ Review of Survey Data
- ▶ Development of Board Recommendation
 - ▶ Majority Rules (with dissenting opinion/minority report option)

Review of Survey Data

FY26 Budget Forced Ranking Survey Responses



Employee of DVUSD	745
Parent of a Current Student(s)	504
Both Employee & Parent	256
Community Member	70
Other	11
Total	1586

DVUSD 2025-26 Budget Priority Forced Ranking Results

	School Safety	Technology	Building Improvements	Professional Development	Class Size	Full-Day Kindergarten	Extracurricular Activities	Counseling and Behavioral Support Staff	Transportation Services
Average (All Stakeholders)	6.83	4.72	3.83	3.38	6.64	4.96	4.51	6.02	4.08
1	41	113	205	434	43	268	195	49	192
2	45	174	250	259	69	176	214	95	254
3	59	186	299	232	71	130	202	124	238
4	102	240	250	174	94	135	178	142	225
5	128	245	217	139	145	112	176	183	209
Top 3 Reduction	145	473	754	925	183	574	611	268	684
Blank	43	57	53	40	44	39	47	27	48
Percent #1	3%	7%	13%	28%	3%	17%	13%	3%	12%
Percent in top 3	9%	31%	49%	60%	12%	37%	40%	17%	44%

The lower the number = reduce

The lower the number = retain

Ranked priorities to be retained (based on Average):

1. School Safety
2. Class Size
3. Counseling and Behavioral Support Staff
4. Full-Day Kindergarten
5. Technology
6. Extracurricular Activities
7. Transportation Services
8. Building Improvements
9. Professional Development

DVUSD 2025-26 Budget Priority Forced Ranking Results by Group

Average by Stakeholder	School Safety	Technology	Building Improvements	Professional Development	Class Size	Full-Day Kindergarten	Extracurricular Activities	Counseling and Behavioral Support Staff	Transportation Services	
Parent of a Current Student(s)	7.01	4.86	3.73	3.91	6.79	4.30	4.99	5.64	3.63	The lower the number, the more chosen to reduce.
Employee of DVUSD	6.78	4.62	3.89	3.16	6.51	5.32	4.18	6.25	4.38	
Both Employee & Parent	6.62	4.50	3.74	3.06	6.75	5.17	4.54	6.46	4.08	
Community Member	6.66	5.37	4.20	2.90	6.63	5.11	4.85	4.85	4.25	
Other	7.18	5.73	3.91	3.73	5.82	6.45	2.64	5.18	4.36	

Observations

1. Responses are fairly consistent among stakeholder groups.
2. Greatest variation in groups is with Full-Day Kindergarten (4.30 for Parents to 6.45 for Other).
3. Also variation for Counseling/Behavioral Support (4.85 for Community to 6.46 for Both Employee & Parent).

DVUSD 2025-26 Budget Priority Forced Ranking Results by Top 1 /Top 3 Count

	School Safety	Technology	Building Improvements	Professional Development	Class Size	Full-Day Kindergarten	Extracurricular Activities	Counseling and Behavioral Support Staff	Transportation Services
Priority #1 Count (#1 to reduce)									
Parent of a Current Student(s)	18	35	71	88	9	129	48	15	84
Employee of DVUSD	18	60	99	233	26	91	106	17	63
Both Employee & Parent	4	15	31	83	6	37	34	7	35
Community Member	0	3	4	28	1	11	3	9	8
Other	1	0	0	2	1	0	4	1	2
All Stakeholders	41	113	205	434	43	268	195	49	192
Top 3 Count									
Parent of a Current Student(s)	49	140	254	233	53	236	148	110	270
Employee of DVUSD	66	232	342	475	95	233	330	101	268
Both Employee & Parent	24	84	123	164	23	83	104	32	114
Community Member	5	16	29	47	9	20	21	22	29
Other	1	1	6	6	3	2	8	3	3
All Stakeholders	145	473	754	925	183	574	611	268	684

Heat Map Index: Red = Retain; Green = Reduce

AI Summary of Narrative Comments (446 responses) Chat GPT

The dataset contains comments from stakeholders (employees, parents, or both) regarding budget priorities. Key themes emerging from the responses include:

- ▶ **Alternative Scheduling** - Suggestions for a 4-day school or work week to optimize costs.
- ▶ **Online Schooling** - Addressing declining enrollment with virtual learning options.
- ▶ **Funding Allocation** - Concerns about how budgetary resources, such as extra pay (6/5th monies), are distributed.
- ▶ **Professional Development** - Discussion on the effectiveness and necessity of professional development days.

AI Summary of Narrative Comments (446 responses) CoPilot

▶ **4-Day School/Work Week:**

- ▶ Many respondents suggested moving to a 4-day school week to save on budget, reduce operational costs, and improve work-life balance for teachers and students.

▶ **School Closures and Consolidation:**

- ▶ There were numerous comments about closing or repurposing schools with low enrollment to optimize resources and reduce costs.

▶ **Administrative and District Office Cuts:**

- ▶ A significant number of respondents recommended reducing administrative positions and district office staff, suggesting that cuts should start at the top rather than impacting teachers and students directly.

▶ **Teacher Salaries and Benefits:**

- ▶ Maintaining or increasing teacher salaries and benefits was a high priority. Many comments emphasized the importance of competitive pay to retain quality staff and avoid turnover.

▶ **Program Reductions:**

- ▶ Suggestions included cutting or reducing non-essential programs such as the Mandarin immersion program, PLC (Professional Learning Community) positions, and certain extracurricular activities.

▶ **Increased Fees for Services:**

- ▶ Some respondents proposed increasing fees for extracurricular activities, transportation, and full-day kindergarten to help cover budget shortfalls.

AI Summary of Narrative Comments (446 responses)

CoPilot (con't)

▶ **Transparency and Community Involvement:**

- ▶ There were calls for greater transparency in budget decisions and more involvement from the community in the decision-making process.

▶ **Support for Gifted and Special Education:**

- ▶ Maintaining and prioritizing gifted services and special education programs were highlighted as important to many respondents.

▶ **Professional Development:**

- ▶ Opinions were mixed on professional development, with some suggesting cuts to reduce costs, while others emphasized its importance for teacher growth and retention.

▶ **Technology and Resources:**

- ▶ Comments included reducing spending on technology and ensuring that existing resources are fully utilized before making new purchases.

Additional Points:

- ▶ **Behavioral and Mental Health Support:** Emphasis on the need for better behavioral supports and mental health resources for students.
- ▶ **Class Size and Teacher Support:** Concerns about maintaining manageable class sizes and providing adequate support for teachers.
- ▶ **Facility Maintenance:** Importance of maintaining and upgrading school facilities, especially older buildings, to ensure a safe and functional learning environment.

Overall, the comments reflect a strong desire to prioritize direct classroom impact, maintain teacher compensation, and make strategic cuts at the administrative level to address budget constraints.

AI Summary of Narrative Comments (446 responses)

Claude

1. Preserve Teacher & Staff Compensation

- ▶ Overwhelming support for maintaining current teacher and staff salaries
- ▶ Strong opposition to any pay cuts or furlough days
- ▶ Concerns about losing quality teachers if compensation is reduced
- ▶ Emphasis on competitive pay for retention
- ▶ Requests to maintain current health insurance benefits

2. District Office Restructuring

- ▶ Widespread calls to reduce district office positions and administrative costs
- ▶ Suggestions to:
 - ▶ Reduce number of assistant superintendents
 - ▶ Consolidate administrative roles
 - ▶ Cut district-level coaching positions
 - ▶ Reduce PLC (Professional Learning Community) staff
 - ▶ Return district coaches to classroom teaching positions

3. School Consolidation & Boundaries

- ▶ Strong support for closing or consolidating low-enrollment schools
- ▶ Recommendations to redraw school boundaries for efficiency
- ▶ Specific mentions of evaluating schools in Anthem/New River area
- ▶ Focus on maximizing building utilization

4. Program Priorities

- ▶ Strong support for maintaining:
 - ▶ Gifted services and Renaissance program
 - ▶ Special education services
 - ▶ Counseling services
 - ▶ Language immersion programs
 - ▶ Arts and music programs
- ▶ Willingness to increase fees for:
 - ▶ Full-day kindergarten (except at Title I schools)
 - ▶ Athletics and extracurricular activities
 - ▶ Transportation

5. Operational Changes

- ▶ Significant support for 4-day school week
- ▶ Suggestions to reduce professional development costs
- ▶ Recommendations to limit out-of-state travel
- ▶ Proposals to reduce technology spending, especially in lower grades

AI Summary of Narrative Comments (446 responses)

Claude (con't)

Innovative Solutions Proposed

1. Revenue Generation:

- ▶ Increase facility rental fees
- ▶ Raise parking fees
- ▶ Implement transportation fees
- ▶ Increase extracurricular participation fees
- ▶ Expand tax credit donation program

2. Operational Efficiency:

- ▶ Combine clerical positions at schools
- ▶ Convert some 12-month positions to 9/10-month
- ▶ Reduce number of half-days in favor of full days
- ▶ Maximize class sizes in advanced courses
- ▶ Review vendor contracts

3. Program Modifications:

- ▶ Implement multi-level classrooms for small programs
- ▶ Reduce frequency of PLC meetings
- ▶ Scale back technology 1:1 programs
- ▶ Limit field trips and travel for sports

Community Sentiments

1. Impact Distribution:

- ▶ Strong feeling that cuts should impact voters/community more than staff
- ▶ Preference for fee increases over program elimination
- ▶ Desire for cuts to start at district level before affecting classrooms

2. Key Concerns:

- ▶ Teacher retention
- ▶ Maintaining competitive programs vs. charter schools
- ▶ Student safety and support services
- ▶ Class sizes
- ▶ Building maintenance

3. Communication Needs:

- ▶ Desire for transparency about district-level cuts
- ▶ Request for clearer information about budget allocation
- ▶ Interest in understanding long-term strategic plan

Critical Considerations

1. Enrollment Impact:

- ▶ Risk of losing students to charter/private schools if key programs cut
- ▶ Need to maintain competitive advantages (gifted, language programs)
- ▶ Importance of full-day kindergarten for retention

2. Staff Retention:

- ▶ Risk of mass exodus if salaries reduced
- ▶ Importance of maintaining benefits
- ▶ Need to protect classroom-level positions

3. Long-term Sustainability:

- ▶ Balance between immediate savings and long-term viability
- ▶ Importance of maintaining core educational quality
- ▶ Need for strategic rather than reactive cuts

Review Previously Developed Budget Guiding Principles (for 2024-25) *as an example*

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.