

# Budget Committee

March 16, 2023



**Mukilteo**  
School District

# Agenda

- Discuss questions from last meeting
- Review key thoughts from February ThoughtExchange
- Analyze and prioritize top themes on current budget survey



# Additional questions from last meeting

#1

What are the district financial analysts recommendations, what alternatives have been looked at, how was equity and social justice used as a lens?

We're not experts, but as stakeholders in this district I would like to see from a more objective and professional view what the best decisions may be

★ 3.6 stars

👤 4 ratings



#2

Questions about accountability with equipment computers and holding all stakeholders accountable for these materials.

There are different philosophies on how computers are managed from building to building and it's expensive on losing student devices.

★ 3.5 stars

👤 3 ratings



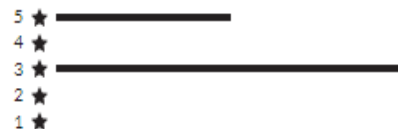
#3

Questions about holding stakeholders accountable for an inventory of textbooks, English novels, and library books.

Inconsistencies from building to building have made it difficult to manage student accounts and do impact budgets.

★ 3.3 stars

👤 3 ratings



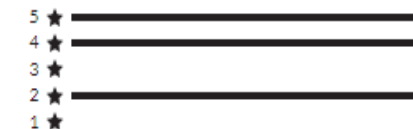
#4

What was the ESSER funds spent on? Knowing they were limited funds the money should have been spent on single/limited projects?

Were they one-time expenses or continuing expenses? If continuing, how much and for how long?

★ 3.3 stars

👤 3 ratings



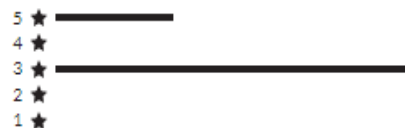
#5

I would like to know some cost comparisons for SPed kids with a one-on-one vs in a specialized program - sped looks to be a huge part of unfunded ed

I wonder if kids are being given one-on-ones because there is not an appropriate placement elsewhere and that the one-on-ones are expensive

★ 3.2 [stars](#)

👤 4 ratings



#6

Are there current recommendations to spend more efficiently, that doesn't infringe on student rights? For example, braiding funds, MTSS, etc.?

Do we need to think of our budget differently, including building in flexibility to utilize the best use of funds?

★ 2.8 [stars](#)

👤 4 ratings



#7

How can we build a budget that is transparently student-centered?

Trying to think out-of-the box for a really challenging time for the district.

★ 2.8 [stars](#)

👤 4 ratings



# District Comparisons

	Mukilteo	Renton	Everett	Bethel	Marysville
Enrollment	14,805	14,732	19,965	20,668	9,789
Free and reduced	48.44	50.95	38.8	49.75	54.65
Regular Instruction	54.1	53.6	57.4	54.0	49.8
Special Education	15.0	15.0	14.1	12.8	14.8
Vocational Education	4.6	4.9	4.4	4.9	3.9
Compensatory Ed.	6.8	7.9	5.6	8.8	7.8
Other Instructional	2.4	1.4	1.8	1.3	6.0
Support Services	17.2	17.3	16.8	18.2	17.7



# Review of February ThoughtExchange



PARTICIPATION  
Breakdown of Participation



736  
Participants



543  
Thoughts



26,509  
Ratings



# Key Thoughts

**Keeping class sizes at a reasonable amount of students** Too many students in a class makes it difficult for students to get the support they need.

4.5 ★★★★★ (73 👤)

Ranked #1 of 543

**Enough staff members to meet each students needs.**

4.5 ★★★★★ (46 👤)

Ranked #2 of 543

**Retaining our best educators!**

4.4 ★★★★★ (76 👤)

Ranked #3 of 543



# Thoughts – Class sizes

**Keeping class sizes at a reasonable amount of students** Too many students in a class makes it difficult for students to get the support they need.

4.5 ★★★★★ (73 👤)

**Class sizes** Too many students in a class is hard to learn

4.4 ★★★★★ (72 👤)

**Don't overcrowd. Class sizes are already big.** Kids are easier to miss, when they need help, if the class is too big.

4.4 ★★★★★ (72 👤)





# Thoughts – Support Staff

Enough staff members to meet each students needs.

4.5 ★★★★★ (46 👤)

Retaining a well qualified staff is essential to our success.

4.4 ★★★★★ (70 👤)

**Teacher to Student Ratio** Understanding that there may be reduction in staff, maintaining a low teacher to student ratio needs to be prioritized.

4.2 ★★★★★ (69 👤)



# Thoughts – Support

**Adequate staffing for teachers and paraeducators to ensure our students are provided the best educational opportunity.** If we begin cutting back in this area, class size will grow and our students will not be provided the support they deserve.

4.3 ★★★★★ ( 74 👤 )

**Keeping strong teachers, administrators, and support staff in the district** These are the people that support our kids. We don't want to lose the ones who make the most difference to our kids.

4.3 ★★★★★ ( 44 👤 )

**Retain support for those services that all students use: teachers, librarians, counselors** The core of student success about student/teacher relationships.

4.3 ★★★★★ ( 41 👤 )



# Thoughts – Arts Programs

**Keep music, bring back art!** Kids need to be creative. If you take it all away they'll like school even less. They need an outlet to Express themselves.

4.0 ★★★★★ (71 👤)

**Keep Athletics, Music, Art, Etc.** Don't cut extracurricular opportunities that allow kids to feel connected to their schools.

3.9 ★★★★★ (71 👤)

**Do not remove money from the art and music programs.** They matter to students not strong academically and sporty.

3.9 ★★★★★ (41 👤)



# Thoughts – Safety

Maintaining staff at current levels Integrity of the kids' education, safety

4.1 ★★★★★ (35 👤)

More safety precautions for schools including safety locks in case of an armed shooter.  
Adequate staffing and teacher retention.

4.0 ★★★★★ (51 👤)

safety

4.0 ★★★★★ (47 👤)



# Thoughts – Mental Health

Do not get rid of electives. They are important to everyone's mental health.

4.2 ★★★★★ (74 👤)

Make sure keeping school psychologists and behavior specialists are a priority. A lot of kids are struggling with mental health problems or behavior problems.

4.0 ★★★★★ (74 👤)

**\*student and staff mental and physical well-being** students and staff cannot function effectively if there are stressors to their mental and physical selves.

4.0 ★★★★★ (65 👤)



# Thoughts – Special

**Keeping budget for special education** Programs for students with special needs are essential to ensure education success for all students.

4.0 ★★★★★ (43 👤)

**Class sizes** Smaller class sizes for teachers to allow teachers to adequately support general ed and special ed students on IEPs and 504 plans.

4.0 ★★★★★ (15 👤)

**Training and staffing to support diverse learners** We have seen an increase in special needs students, including those with IEPs, students learning English, and student refugees.

3.9 ★★★★★ (69 👤)



# Thoughts – District

**Spending cuts should start at the top. Not student level.** Students should come first.  
Money should benefit the children not administration.

4.3 ★★★★★ (56 👤)

**Eliminate as much administrative cost as possible especially at the district office level** The further the direct contact with students on a daily basis, the lesser the positive impact on student learning

4.3 ★★★★★ (37 👤)

**If ridding teachers, then district office admin should also be rided.** Many admin positions were added in the past few years, even with decreased enrollment. I'm not sure all these positions are necessary.

4.2 ★★★★★ (77 👤)



# Questions – On key thoughts?





# Current budget survey – closing March 17th

After reviewing feedback gathered during the Community Forum, ThoughtExchange, and other in-person and Zoom meetings, we've synthesized the feedback below into the top 10 themes we heard. Please read the following categories below and then rank them in order of importance to you by March 17. Thank you for your time and input!

**Note:** School districts must consider legal and contractual requirements when planning. Therefore, the district may need to maintain certain services in some form even if they receive a lower ranking. For instance, certain staff training is required each year.



# Top 10 themes

**Curriculum adoptions for updated instructional materials** *(digital or hardcopy textbooks, workbooks, and other student learning materials)*

**Extra-curricular activities including athletics, clubs and activities**

**Family supports including providing social services resources, family engagement opportunities, etc.**

**Individual learning supports for students** *(small group and individual assistance with academic subjects like reading and math)*

**Instructional and operational administration and support** *(districtwide support and guidance on student improvement)*

**Mental health and behavioral supports** *(individual and small group support, social and emotional learning instructional materials, and coordinating school and community support for students who need extra help, etc.)*

**School maintenance** *(building repair, cleaning and general upkeep)*

**Class sizes** *(keeping class sizes under maximum levels)*

**Professional development and training for staff**

**Safety and security** *(student supervision, emergency supplies, etc.)*



# Our Goal

Break up into 2 groups:

After seeing the themes for the February thoughtexchange we would like this committee to take the top 10 themes and come to an agreement on the TOP 3.

Jon and Patty will be the group note takers.



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# Group 1 - notes

Top 3 most important to keep:

- Mental health, extra-curricular, class size
- Mentions: Mental health, family support, extra-curricular, individual learning, school maintenance, class size



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# Group 2 - notes

Top 3 most important to keep things that affect the classroom

Small class sizes, mental health and behavior, safety & Security

Small class sizes, mental health, individual learning supports

Small class sizes, mental health, individual learning supports

Small class sizes, individual supports, mental health

Supports to students around social and emotional

Class size, mental health, family supports

Class sizes, family supports, mental health



# Share out

Consensus: class size, mental health, individual supports



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# What next

We will take the information you have provided us tonight and share with both Cabinet and the Board of Directors.

March 17 – survey closes, encourage everyone to complete

April 6 – next meeting



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