

Budget Survey

Shoreline School Board Meeting
March 7, 2023

Survey Background

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- Shoreline School District is engaged in proactive budget planning work in light of declining revenues and decreased enrollment in recent years
- We value engagement from our overall community including staff, students, families, and community members
- The District sought feedback from members of our school district and community via a survey about priorities to help guide planning for reductions to balance our budget
- These priorities will also help us to make decisions about services to maintain when possible
- We anticipate that the feedback will be helpful as our budget picture improves in the coming years and we make decisions about what to restore and when

Survey Background

As we consider our priorities:

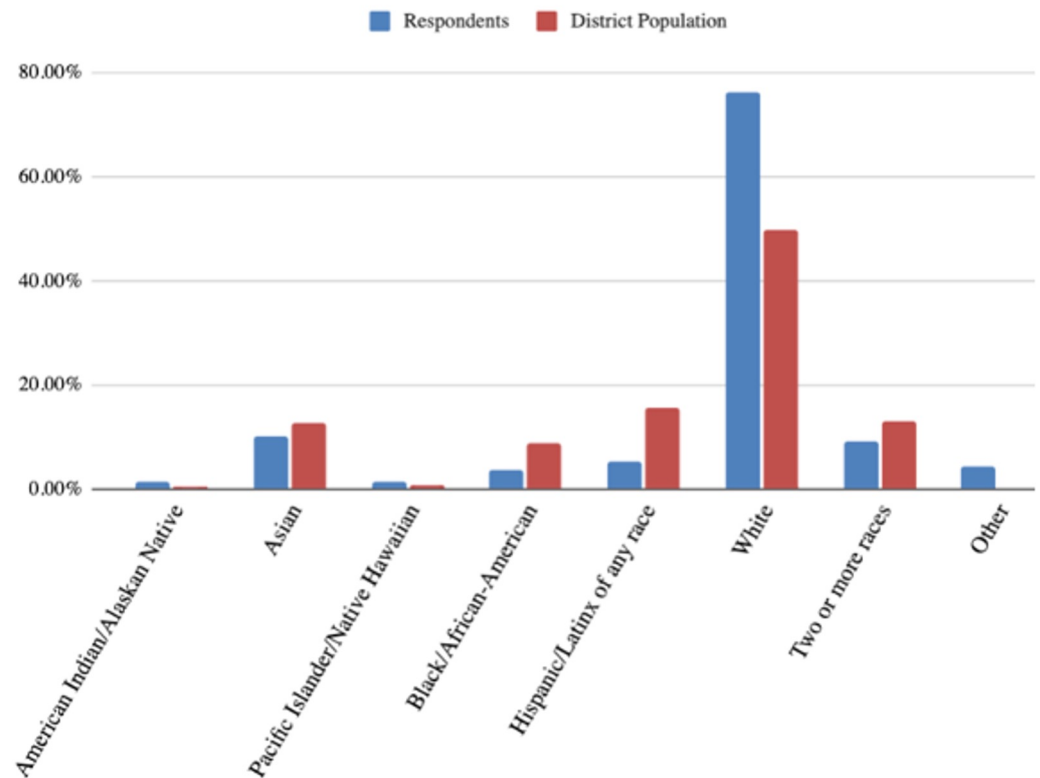
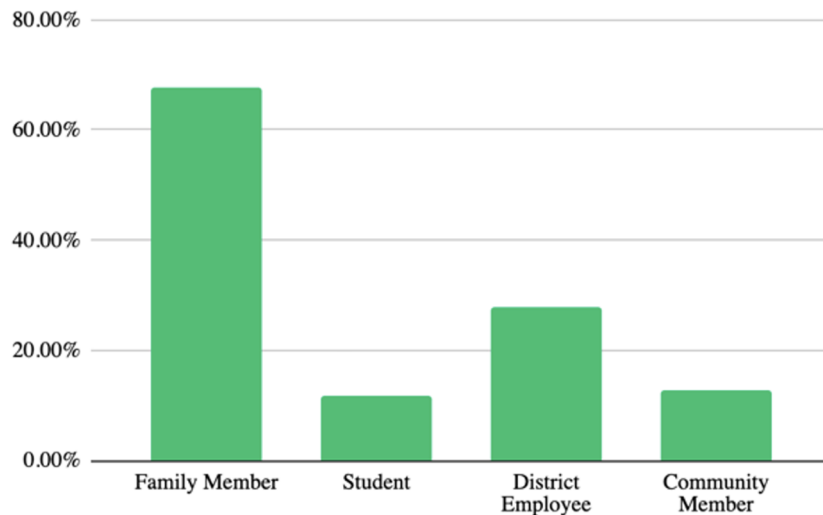
- We keep our values of equity, safety, student growth, and student learning at the forefront
- We also believe in our individual and collective ability to create a system where a student's identity and ability are not predictors of success
- To aid us in this regard, we will utilize the Shoreline's Race and Equity Impact Decision Making Tool during the budget planning process
 - The tool helps us consider how race and equity impact choices by asking questions such as:
 - Who is making decisions?
 - Who is affected by decisions?
 - What are the impacts of our decisions?
- Though we may not be able to reach the ideal, the use of the tool allows for a more equitable process as we consider expenditure reductions

Survey Background

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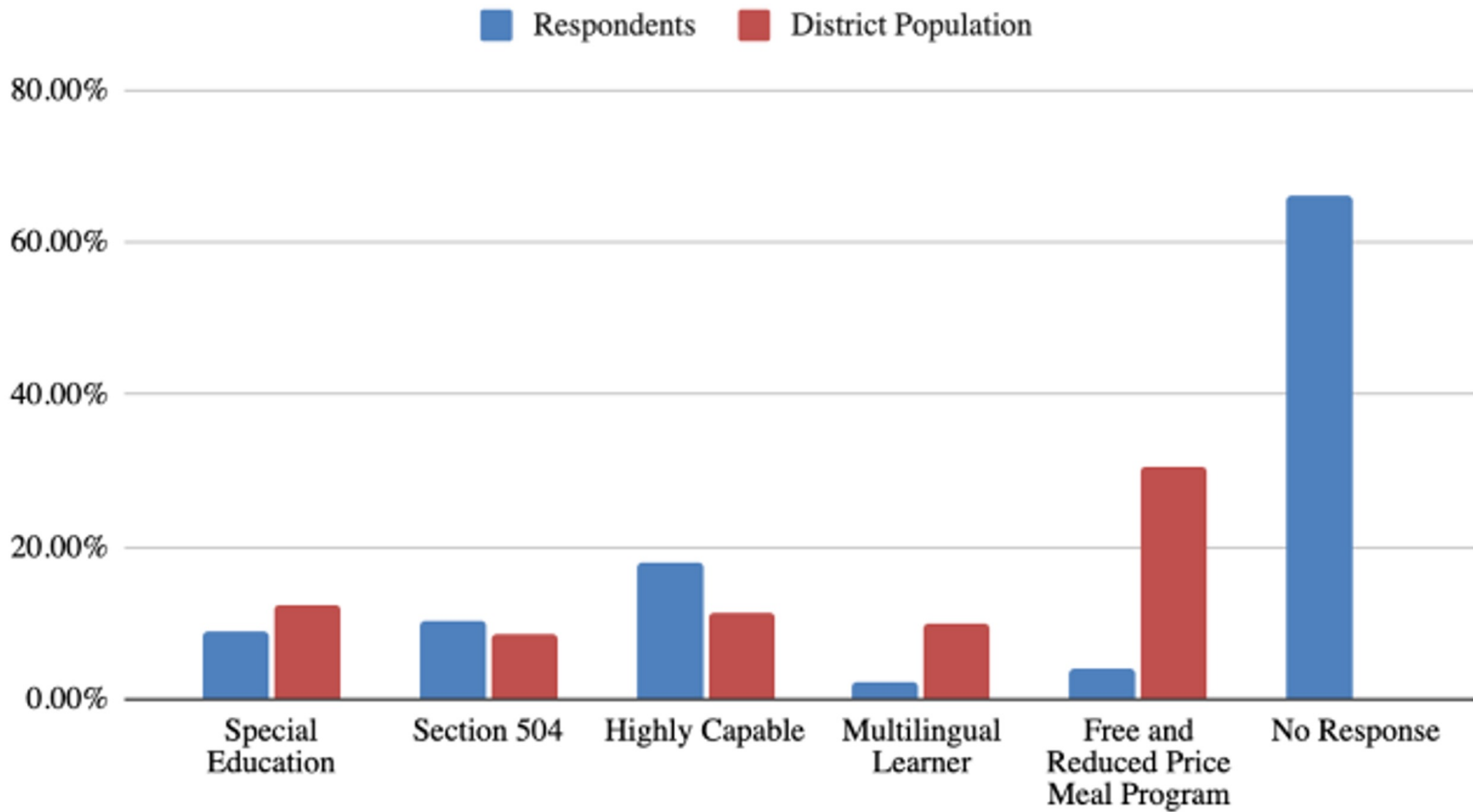
1. The budget survey was shared with families, students and district employees, with an option to share demographic information.
1. A total of 1,878 survey responses were submitted between February 10 and 17.
1. The survey was available in English and translated into Spanish, Amharic, Chinese, Korean and Vietnamese.

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Survey Background

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Survey Background

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Survey Part 1:

Respondents asked to rank nine general service areas on a scale of 1 – 9

A score of 1 indicated the area that was the most important to the respondent and a score of 9 was the least important. *No two items could receive the same score*

Average scores were calculated for each item and were disaggregated by role and demographics

Survey Part 2:

Respondents asked to respond to two prompts:

Is there anything you want to share about the items you ranked?

Do you have a specific suggestion for reducing the district's expenditures?

Responses were coded to identify common themes

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Survey Part 1: Prioritization

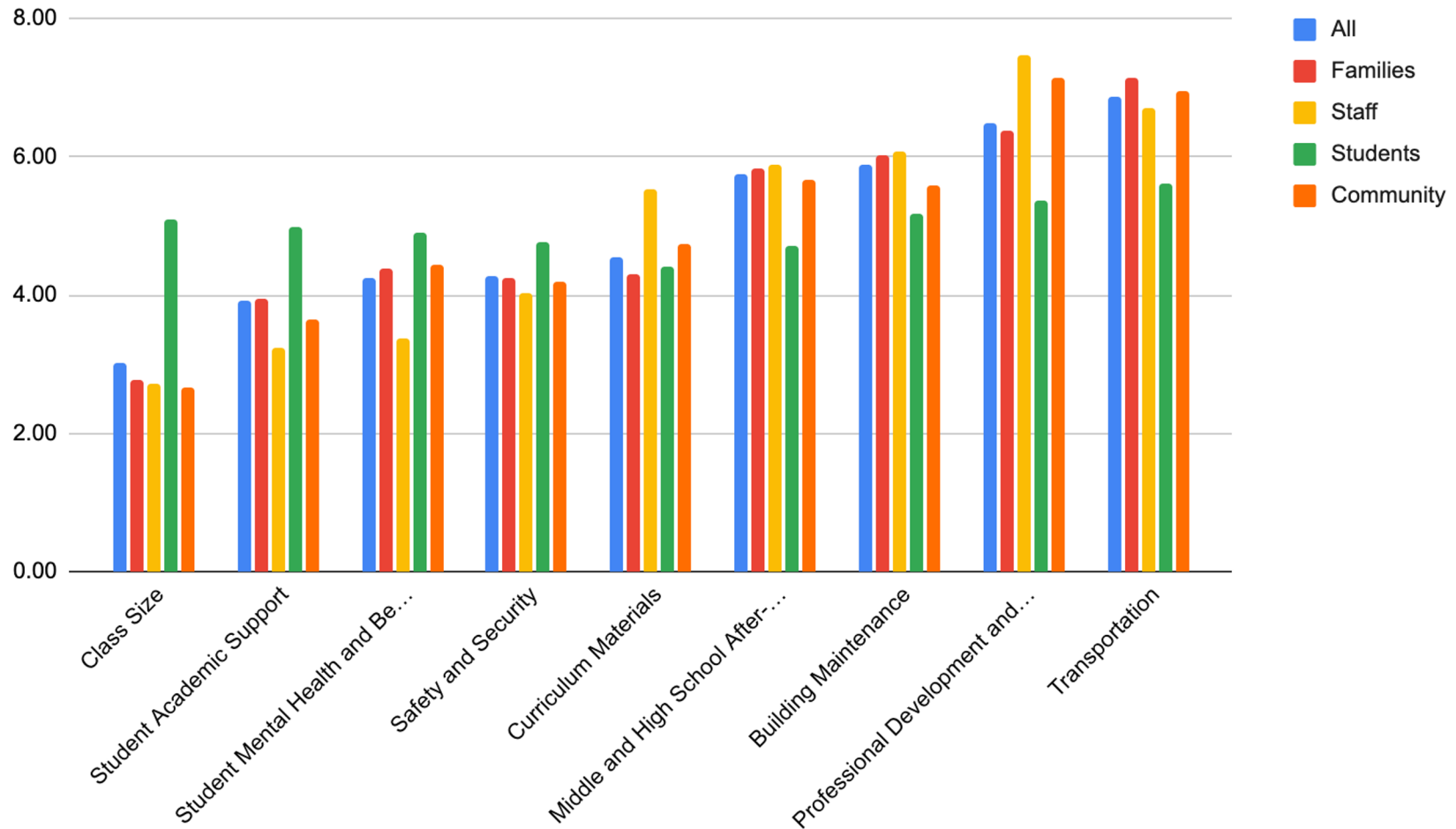
Survey Prioritization by Group

	All (N=1878)	Families (N=1272)	Staff (N=521)	Students (N=223)	Community (N=48)
Class Size (e.g. keeping class sizes at current levels when possible)	3.02	2.76	2.72	5.08	2.65
Student Academic Support (e.g. individual and small group instruction, tutoring, curriculum and other supports)	3.93	3.94	3.24	4.98	3.65
Student Mental Health and Behavior Support (e.g. individual and small group support, social and emotional learning, instructional materials, and coordinating support for students who need extra help)	4.25	4.37	3.36	4.91	4.44
Safety and Security (e.g. student supervision, emergency supplies, building access)	4.26	4.25	4.02	4.77	4.19
Curriculum Materials (e.g. textbooks, digital curriculum and other student and teacher learning materials)	4.55	4.31	5.52	4.41	4.73
Middle and High School After-School Sports and Activities	5.76	5.84	5.88	4.70	5.67
Building Maintenance (e.g. school and building repair, cleaning, and general upkeep)	5.88	6.02	6.08	5.18	5.58
Professional Development and Training	6.49	6.38	7.47	5.37	7.15
Transportation (e.g. bus service to and from school and school-sponsored events during and after school, walk distances)	6.86	7.13	6.71	5.60	6.96

Lower scores indicate a higher priority.

Survey Prioritization by Group

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Lower scores indicate a higher priority.

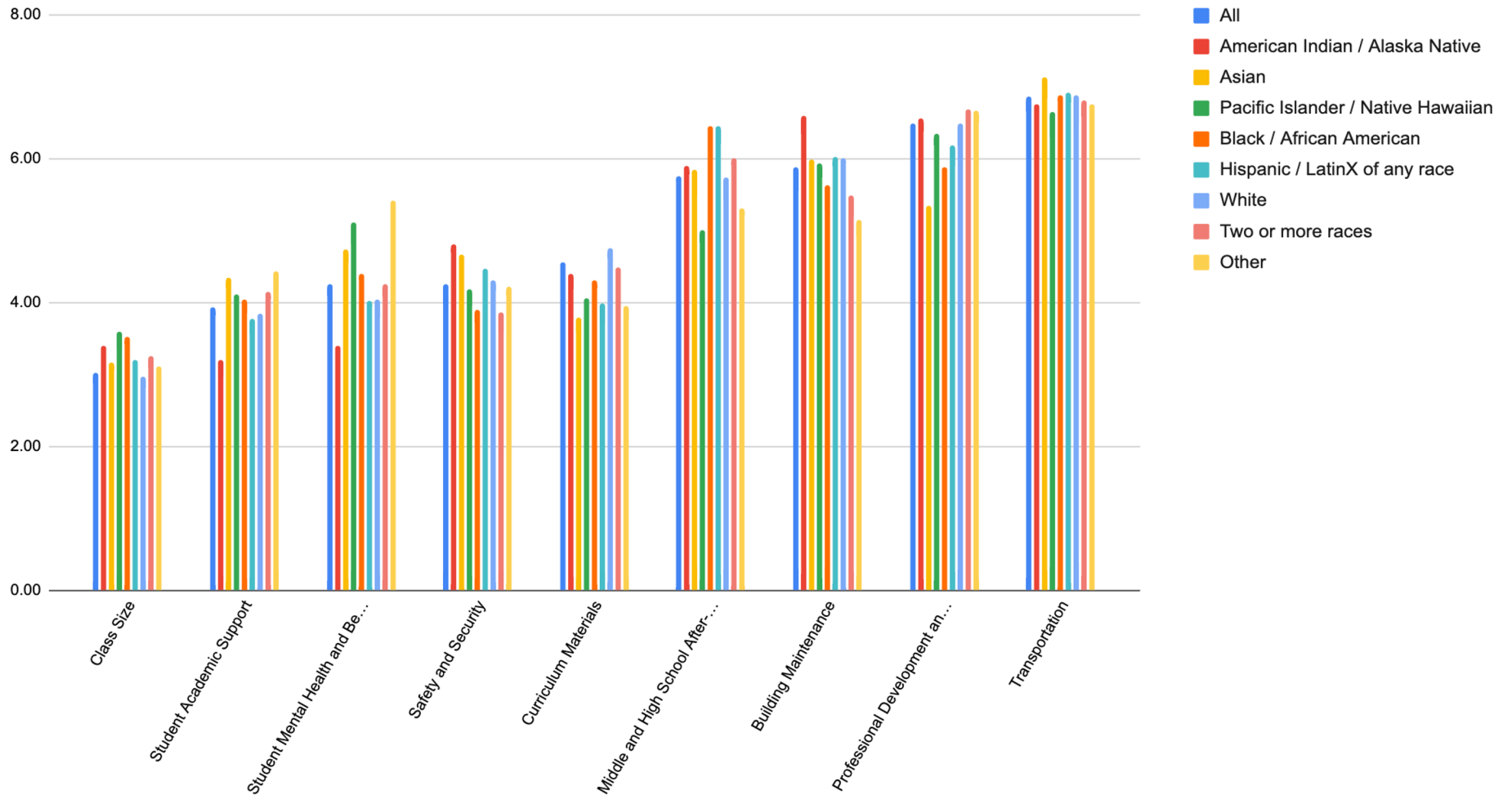
Survey Prioritization by Race

	All (N=1878)	American Indian / Alaska Native (N=20)	Asian (N=150)	Pacific Islander / Native Hawaiian (N=20)	Black / African American (N=55)	Hispanic / LatinX of any race (N=78)	White (N=1134)	Two or more races (N=136)	Other (N=60)
Class Size	3.02	3.40	3.17	3.59	3.53	3.20	2.97	3.25	3.12
Student Academic Support	3.93	3.20	4.35	4.12	4.04	3.77	3.84	4.15	4.43
Student Mental Health and Behavior Support	4.25	3.40	4.73	5.12	4.39	4.03	4.04	4.26	5.41
Safety and Security	4.26	4.80	4.67	4.18	3.90	4.46	4.31	3.86	4.22
Curriculum Materials	4.55	4.40	3.79	4.06	4.31	3.98	4.75	4.49	3.96
Middle and High School After-School Sports and Activities	5.76	5.90	5.84	5.00	6.45	6.45	5.73	6.00	5.31
Building Maintenance	5.88	6.60	5.98	5.94	5.63	6.02	6.00	5.49	5.14
Professional Development and Training	6.49	6.55	5.34	6.35	5.88	6.18	6.48	6.68	6.67
Transportation	6.86	6.75	7.13	6.65	6.88	6.91	6.88	6.81	6.75

Lower scores indicate a higher priority.

Survey Prioritization by Race

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Lower scores indicate a higher priority.

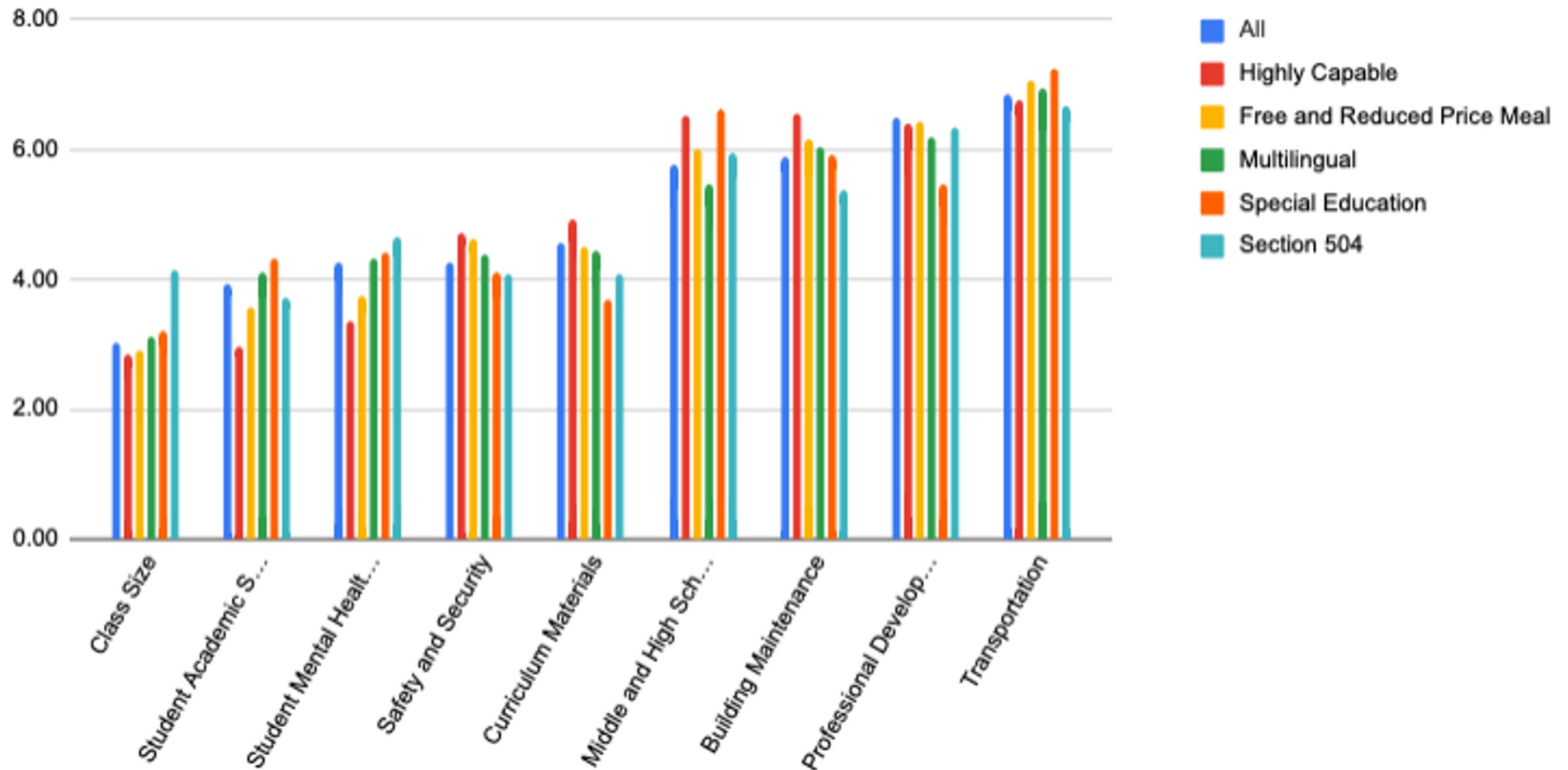
Survey Prioritization by Program

	All (N=1878)	Highly Capable (N=335)	Free & Reduced Price Meal (N=74)	Multilingual (N=42)	Special Education (N=170)	Section 504 (N=195)
Class Size	3.02	2.83	2.90	3.13	3.21	4.15
Student Academic Support	3.93	2.96	3.57	4.10	4.31	3.73
Student Mental Health and Behavior Support	4.25	3.37	3.76	4.33	4.40	4.66
Safety and Security	4.26	4.72	4.62	4.39	4.12	4.07
Curriculum Materials	4.55	4.91	4.49	4.44	3.69	4.08
Middle and High School After-School Sports and Activities	5.76	6.51	5.99	5.47	6.62	5.95
Building Maintenance	5.88	6.55	6.15	6.02	5.93	5.36
Professional Development and Training	6.49	6.40	6.44	6.19	5.48	6.34
Transportation	6.86	6.75	7.07	6.94	7.24	6.66

Lower scores indicate a higher priority.

Survey Prioritization by Program

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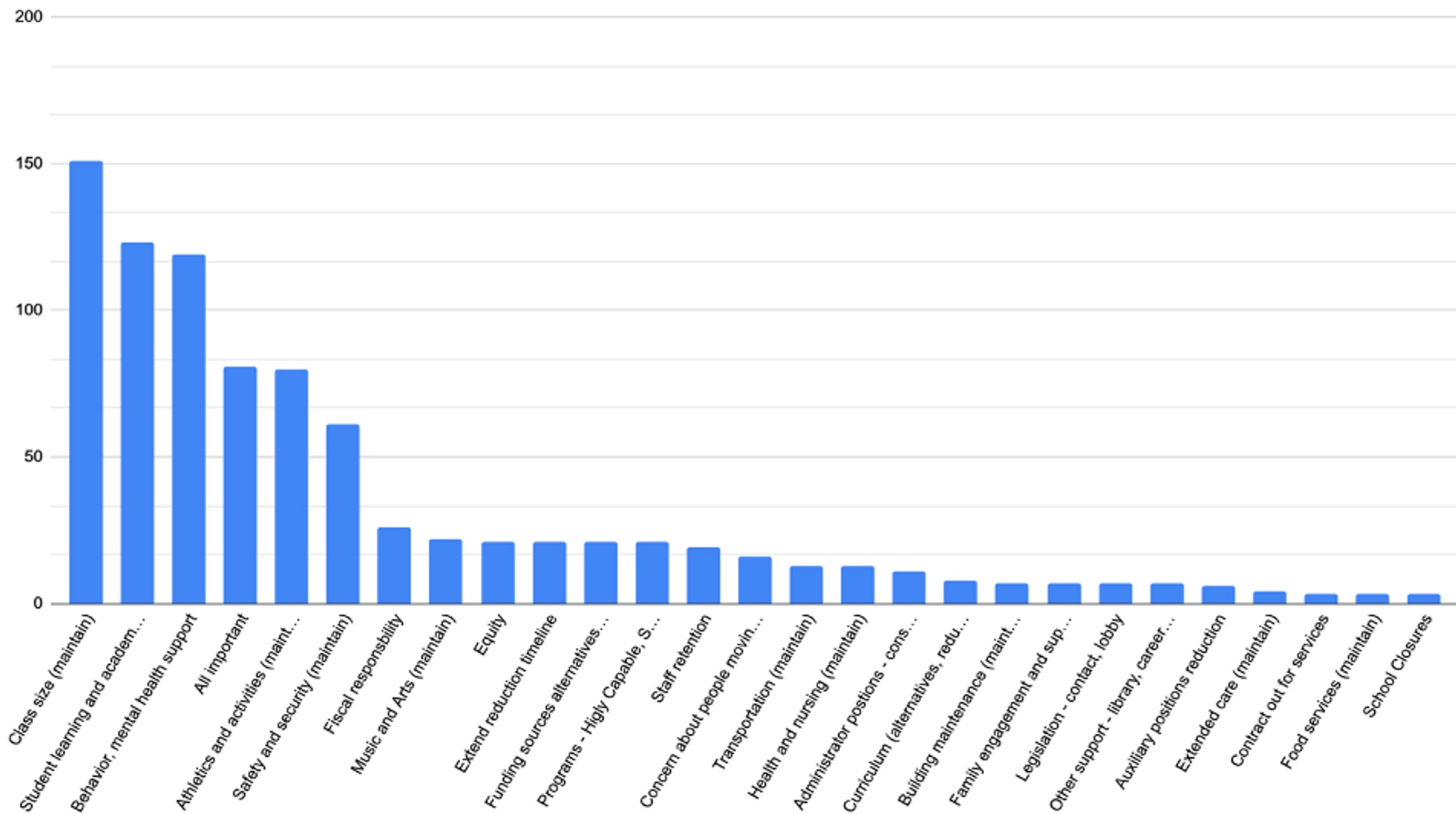
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Survey Part 2: Responses

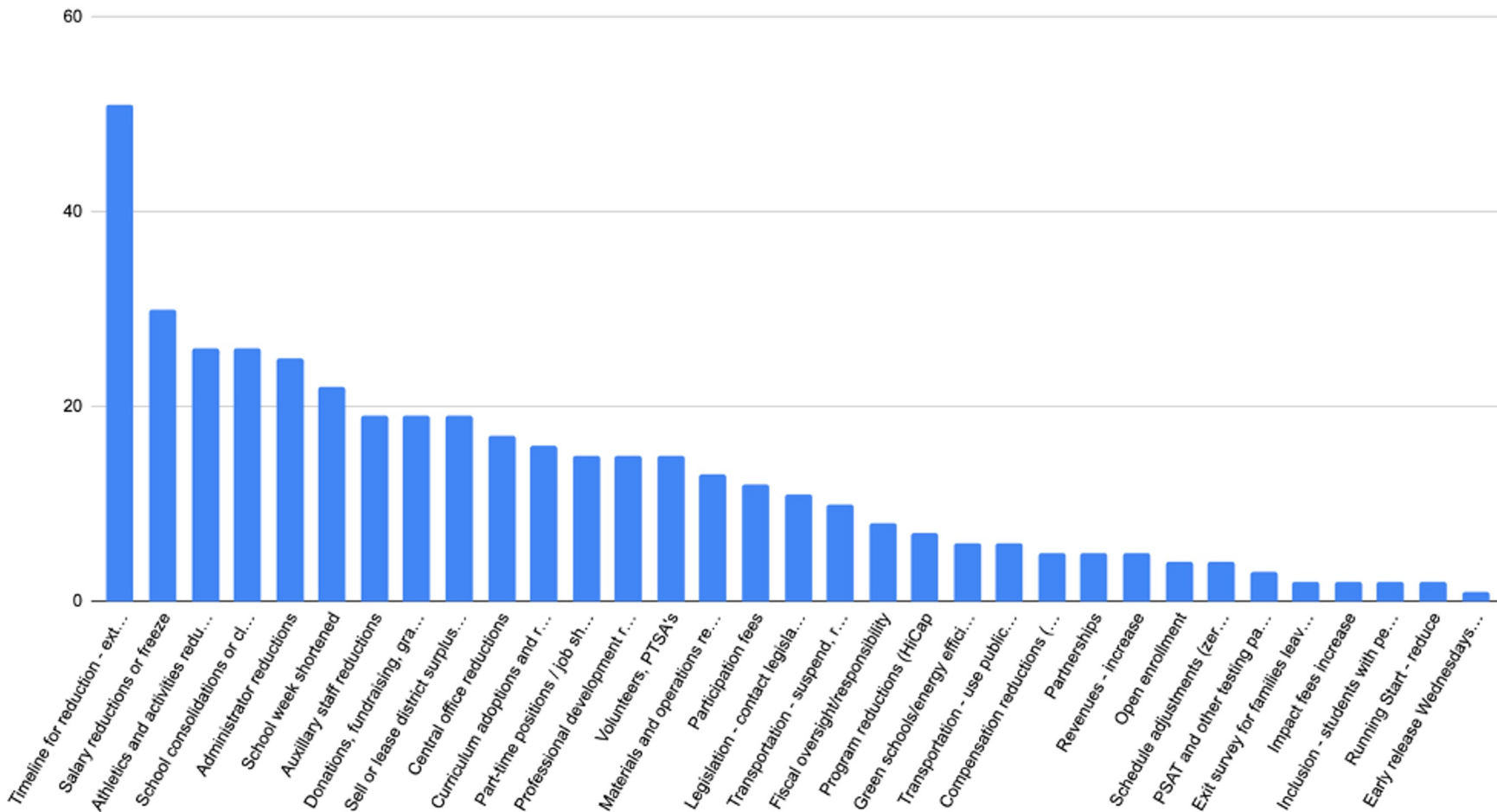
Survey Comments Related to Prioritization

Comment Frequency by Area



Suggestions from Survey Respondents for Potential Reductions

Suggestion Frequency by Area



*Some items, such as school closures, would not be considered until 2024-25

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Themes from Survey Comments

Themes from Survey: Maintaining

Themes that emerged from survey comments about areas to maintain are as follows:

Class Size: Maintaining class size where possible. Comments about class size were the most common in the survey.

Students and Student Learning: Emphasize the importance of maintaining core instruction and attending to students' academic, behavioral and social needs in schools.

Athletics, Activities and Extracurricular: This theme includes maintaining extracurricular sports, clubs, music programs, and the arts.

Safety and Security: Making sure our schools are safe including student supervision, emergency supplies, school building access.

Other Areas: *Though not as frequent in the comments, other areas that were mentioned in the survey included the need to consider all areas when operating a school district; importance of fiscal responsibility moving forward; equity; family engagement; retention of staff and students; maintaining programs; and extending the timeline for reductions.*

Themes from Survey: Reductions

Themes that emerged from survey comments about potential reductions are as follows:

Timeline for Reductions: Extending the timeline for budget reductions by one or more years.

Salary Reductions or Freezing Salaries: This included primarily salaries of administrators, followed by teachers.

Athletics, Activities and Extracurricular: Though many advocated for maintaining athletics and activities, others encouraged reductions or maintaining at some level through participation fees or donations.

School Consolidations: Closing smaller schools and adjusting school enrollment boundaries.*

Staffing Reductions: This included administrator, non-classroom staff, and central office positions. It also included reducing the number of part-time staff.

Other Areas: *Though not as frequent in the comments, other areas that were mentioned in the survey included pausing the renewal and purchase of curriculum materials; reducing professional development; use of volunteers and partnerships to offset costs; selling or leasing district property; reducing materials and operations costs; reducing transportation; and working to address state funding gaps.*

**Some items, such as school closures, would not be considered until 2024-25*

Next Steps for Budget Process

- **March 14:** Report from demographer (Board Study Session)
- **March 21:** Preliminary report to the Board of anticipated draft scope/scale of reductions
- **April 4:** Refined draft list of anticipated reductions to the Board
- **April 18:** Action to approve Reduced Educational Program (REP) by School Board
- **April 23:** Legislative outcomes known if legislature concludes on schedule
- **April 24-early May:** Continued refinement of budget projections following legislative adjournment, refinement of reductions as a result of the REP, notifications to staff
- **May – July:** Continued budget work and drafting of the technical F195 budget, preliminary budget presentation to Board in July
- **August:** Budget adoption