



# LAKE WASHINGTON SCHOOL DISTRICT

## Budget Advisory Committee (BAC)

December 14, 2023

# AGENDA

Review of  
ThoughtExchanges

Review of  
Parent/Guardian,  
Student &  
Community Survey

Discuss  
Community  
Engagement

# AGENDA

5:00 – 5:10 p.m. – Welcome, Introductions

5:10 – 5:30 p.m. – ThoughtExchange Results

5:30 – 6:00 p.m. – Parent/Student/Community Survey Results

6:00 – 6:05 p.m. – Break

6:05 – 6:50 p.m. – Group Work/Discussion

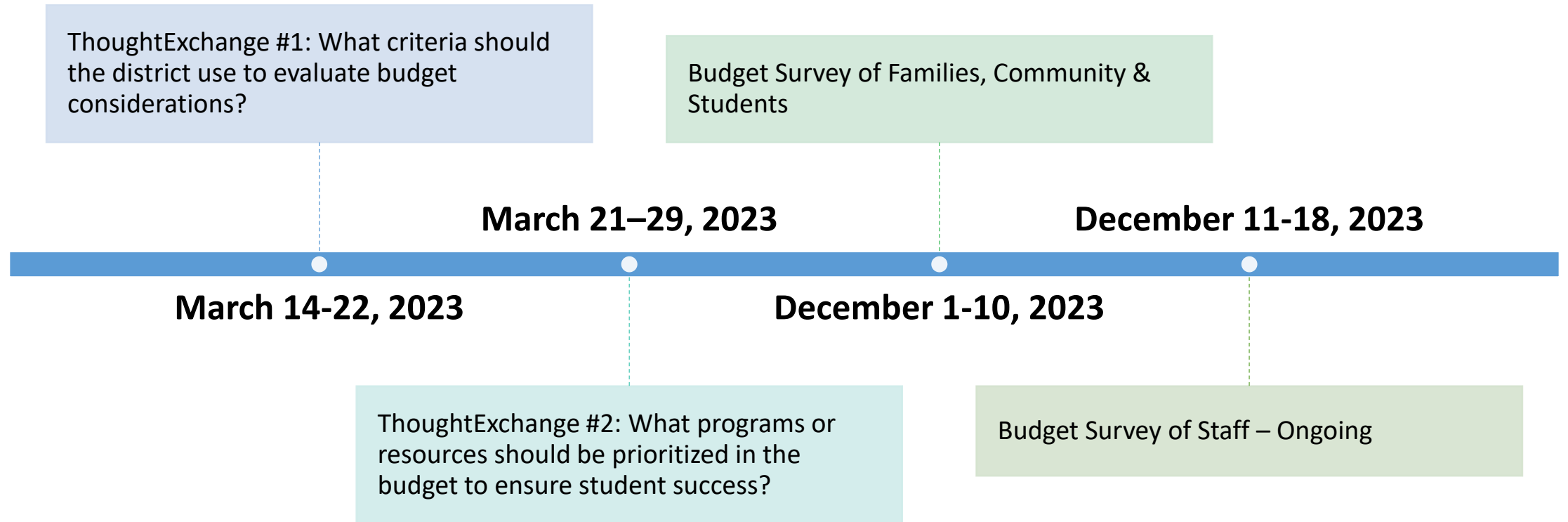
6:50 – 7:00 p.m. – Questions, Wrap up, Next Steps



# Budget Survey Results



# Budget surveys to date



ThoughtExchange 1:

**What criteria should the district use to evaluate budget considerations?**

1,401 Participants

1,218 “Thoughts”

46,012 Ratings

32.8 ratings/participant

# Top 10 Themes

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Class Size

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Employee Benefits

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Quality Staff

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Student Support

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Mental Health Resources

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Curriculum and Programming

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Safety

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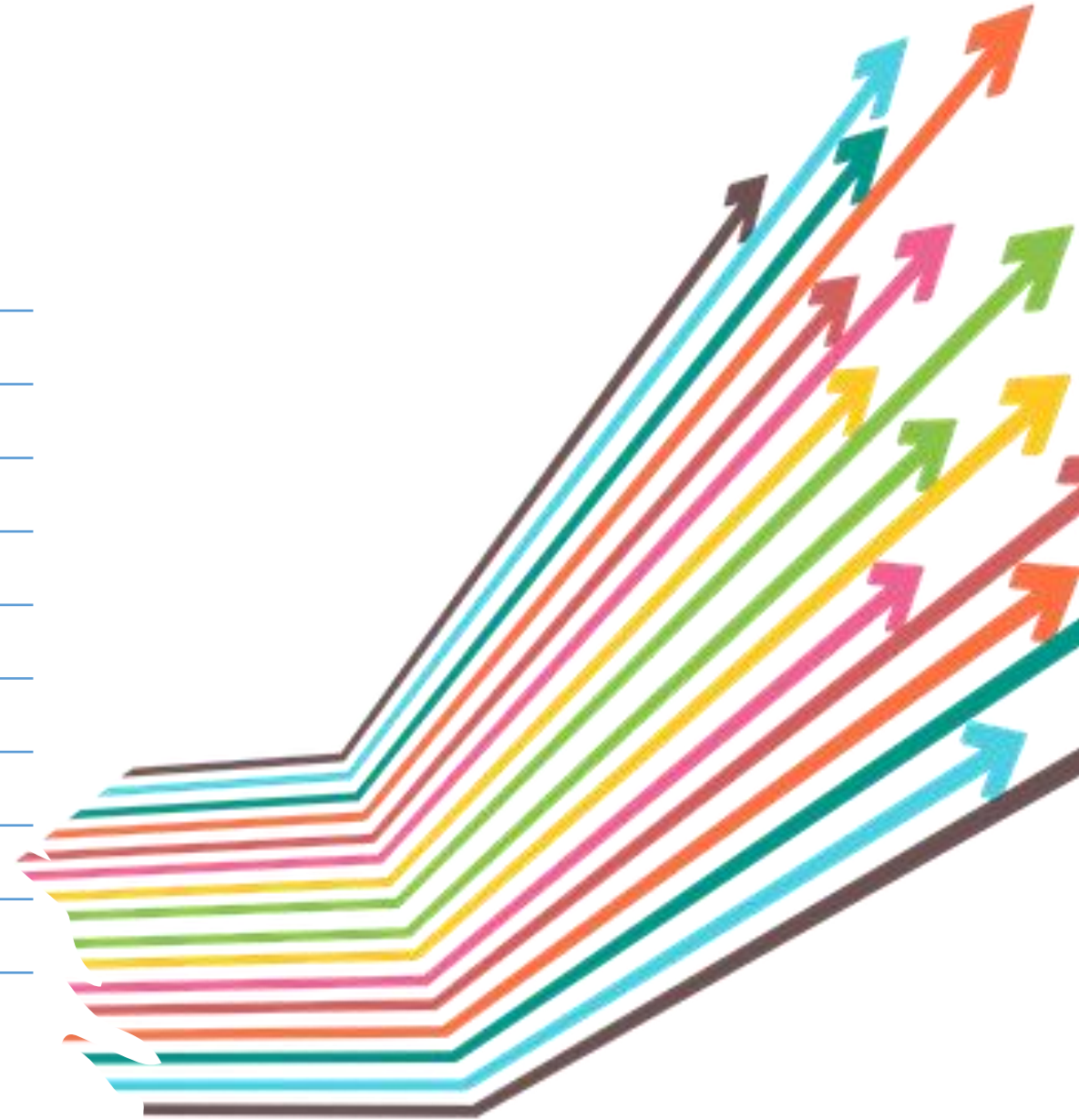
Facilities

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Learning Resources & Technology

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Transportation



# Sample Thoughts



**The district is already too lean in certain areas: not enough paraeducators; teachers overwhelmed with workload; and full classes.** There have been so much turnover and work shortages in the past two years. The district has to address burnout and workload to keep staff.



**Does it benefit students?** I think putting students first must remain our priority, even when considering the budget.



**It is important that our district look at the top-level management and see if there can be any reductions to keep resources student-centered.** Keep the resources close to the students and teachers where there is an impact.



# Sample Thoughts



**Reduce class sizes and hire more staff. Teachers aren't able to help students when they have huge classes and large caseloads. All students suffer.** Students learn better when the caseload of IEPs is balanced across the grade level and teachers are better for it too!



**Adequate staffing for classrooms with support staff, such as paraeducators and instructional assistants, to address the wide variety of needs.** Our students have a widening array of needs with a variety of demand, and we need to ensure the consistency of support staff.



**Money should go directly to support student programs and kids who need help.** After the pandemic, students are in a rough place, they need a lot of help with mental health and catching up on academics.

ThoughtExchange 2:

**What programs or resources should be prioritized in the budget to ensure student success?**

1,000 Participants

986 “Thoughts”

40,909 Ratings

40.9 ratings/participant

# Sample Thoughts

What programs or resources should be prioritized in the budget to ensure student success?



**Safety Net** Intervention programs that work directly with students in reading, including students with dyslexia; helping these students learn equitable with peers



**Small class sizes.** Support staff that work directly with students, i.e., Safety Net



**Recruitment of quality teachers, school safety, access to teaching facilities and resources**

# Top 10 Themes

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Employee Benefits

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Safety Net

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Class Size

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Quality Staff

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Student Support

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Mental Health Resources

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Curriculum and Programming

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Facilities

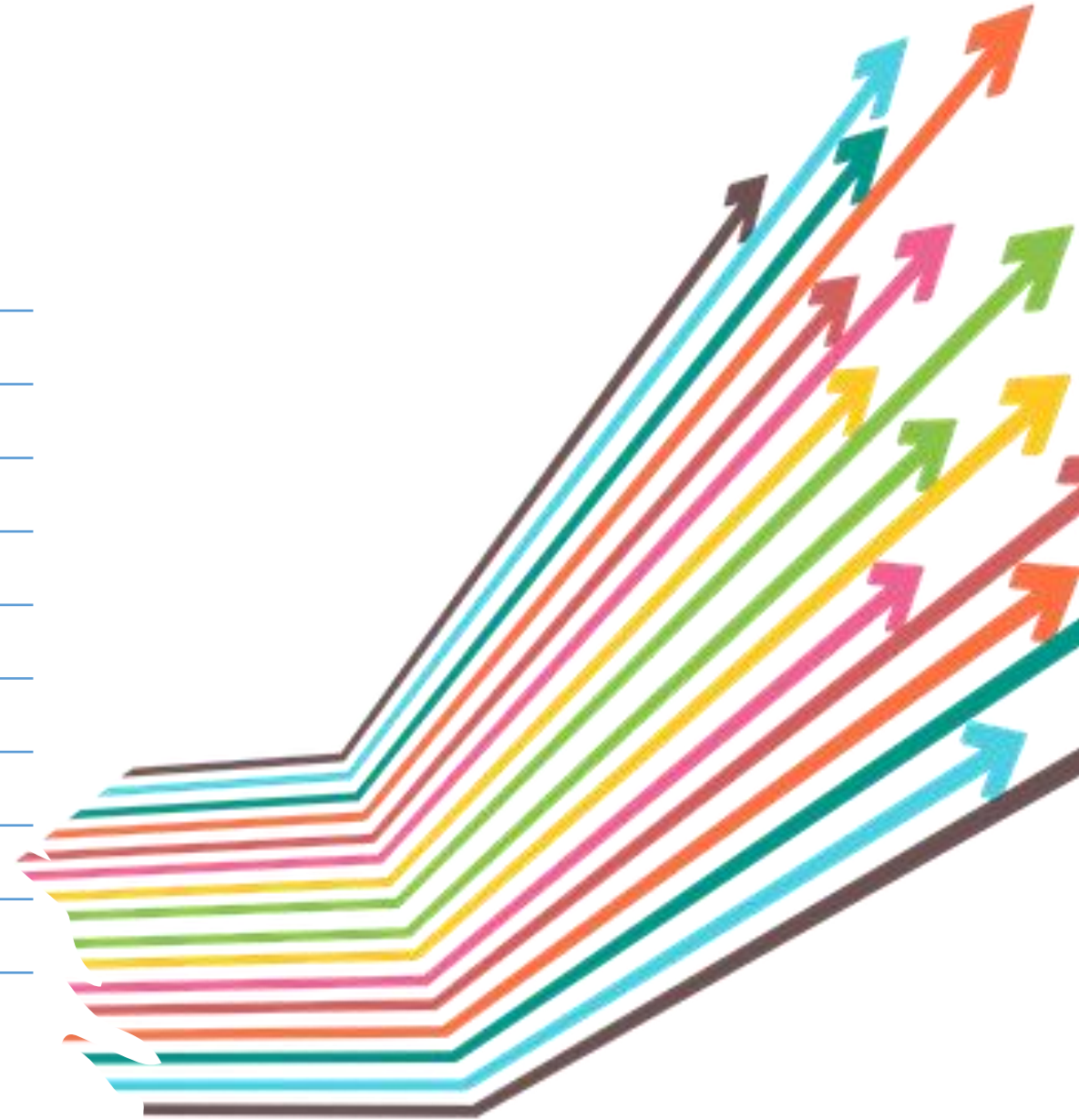
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Learning Resources & Technology

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Miscellaneous

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# 2023-24 Central Office/District-wide Budget Changes

Reduced two administrator positions

Reduced central department budgets by 5%

Shifted central TOSA staffing to school-based supports

Reduced contractual safety staffing

Reduced grounds position

Reduced custodial rovers



# Budget Survey Results - Student, Parent, Community



Thank you to our community for participating in the survey!



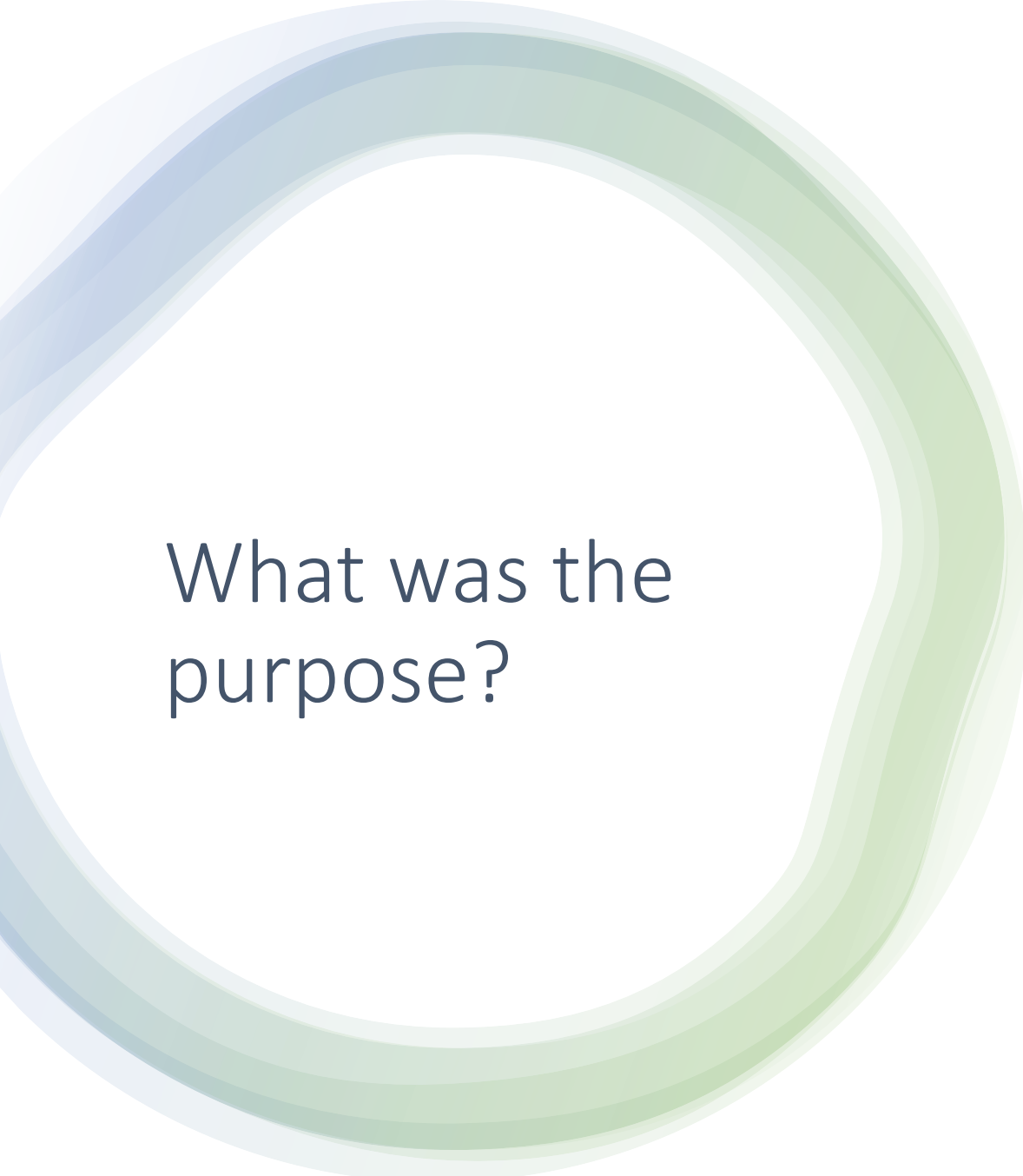
Survey fatigue – feeling “over-surveyed”



Surveying helps ensure we are meeting shared goals with the community.



Surveys are just one data point to inform decisions.



# What was the purpose?

1. **To gather initial feedback on budget priorities:**  
Not about placing value on specific areas or programs, but about understanding diverse community needs.
2. **To raise awareness of our financial situation:**
  - **Budget Constraints:** Our expenditure currently exceeds our revenue outlook. Like neighboring districts, we must align our spending with our revenue.
  - **Projected Reductions:** We anticipate reducing our budget by \$11-\$15 million over the next two years. This equates to roughly 2.7% of our total budget or \$490 per student.
  - **Funding Usage:** Much of our funding is earmarked for specific activities. Local levy dollars are intended to be more flexible, allowing us to support various educational programs not fully funded or funded at all by the State.

**Survey Content:** The survey listed areas where state funding is insufficient. We acknowledge that experiences with these areas may vary by individual.

**Our Commitment Remains:** Despite the necessary reductions, we are dedicated to providing a world-class learning experience for all our students in an organization that values the contributions of each employee.

# Who Responded?

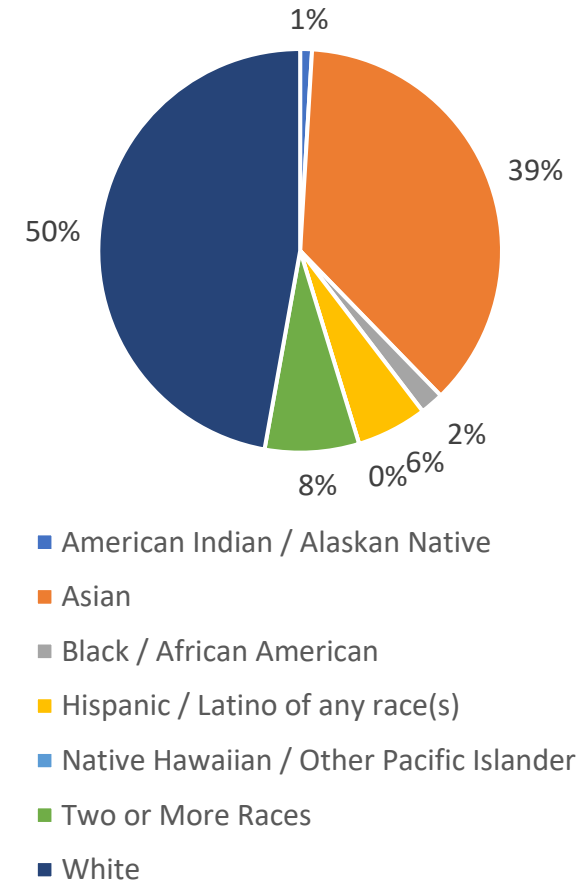
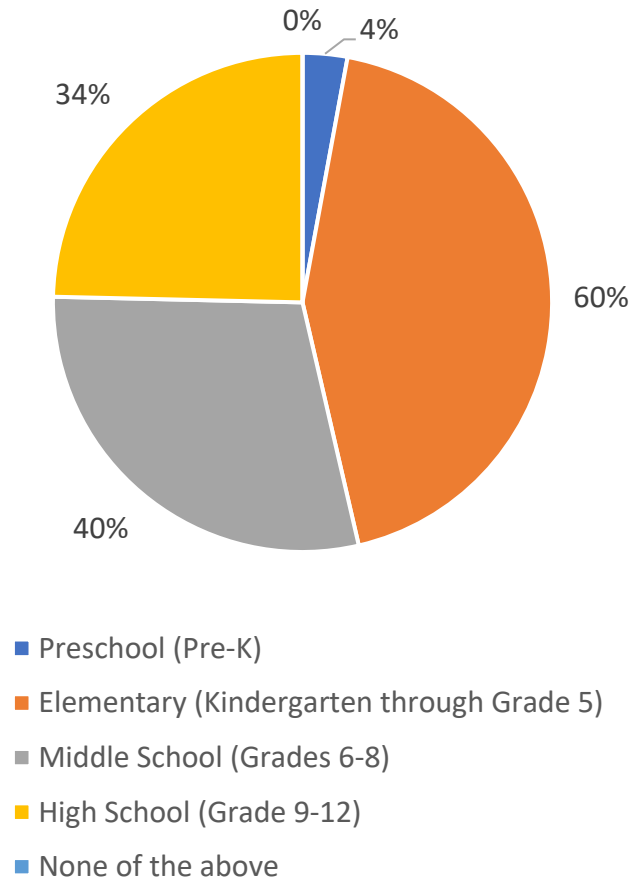
Survey open December 1-10, 2023

2,379 LWSD Community Members

- Parents/Guardians (N=1,797; 75.54% of respondents)
- LWSD Students (N=367; 15.43% of respondents)
- Community Members (N=215; 9.04% of respondents)

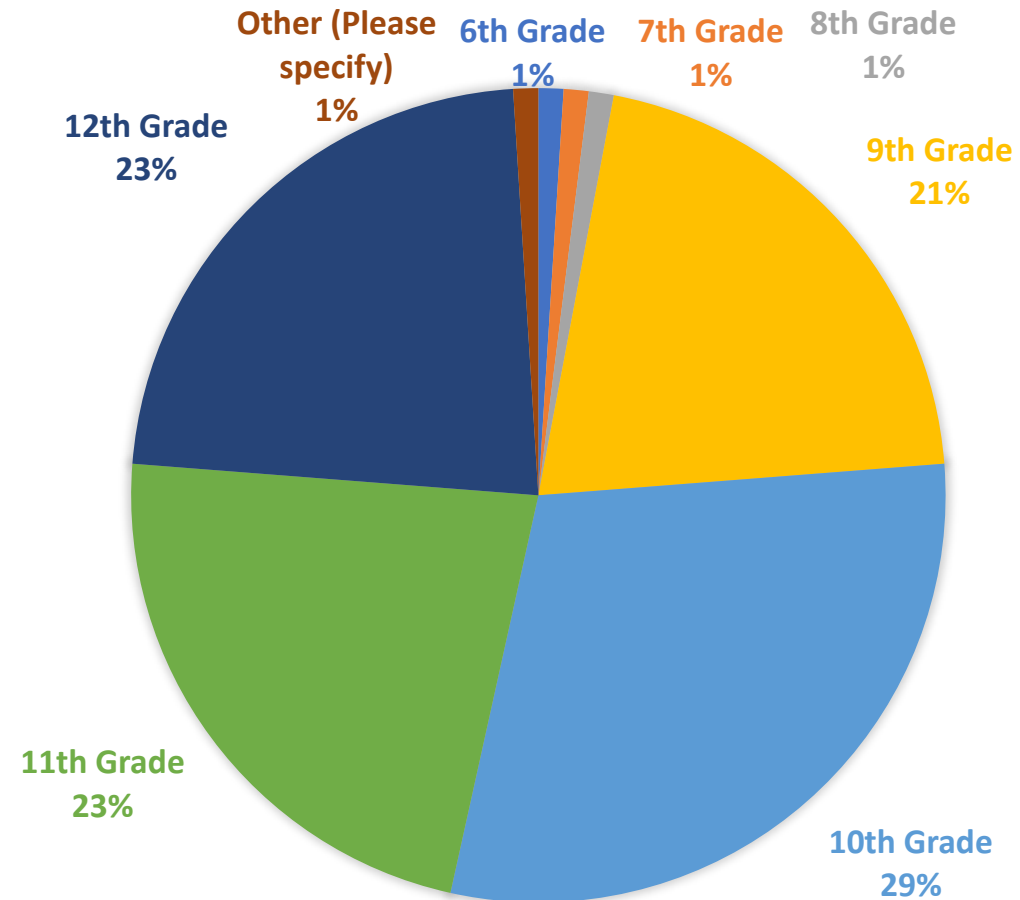


# Demographics – Parents/Guardians



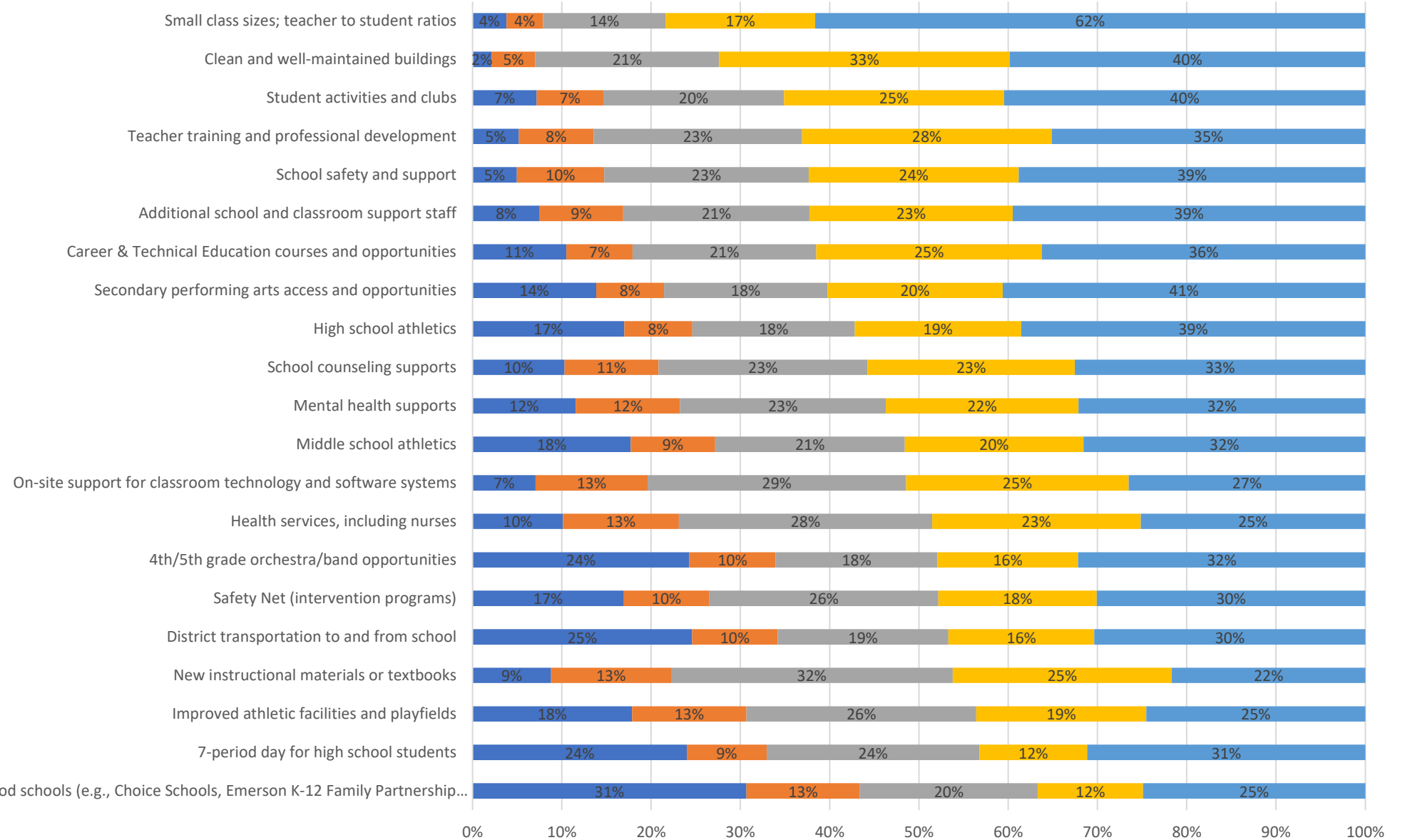
Note: Adds up to more than 100% as more than one option could be selected

# Demographics – Students





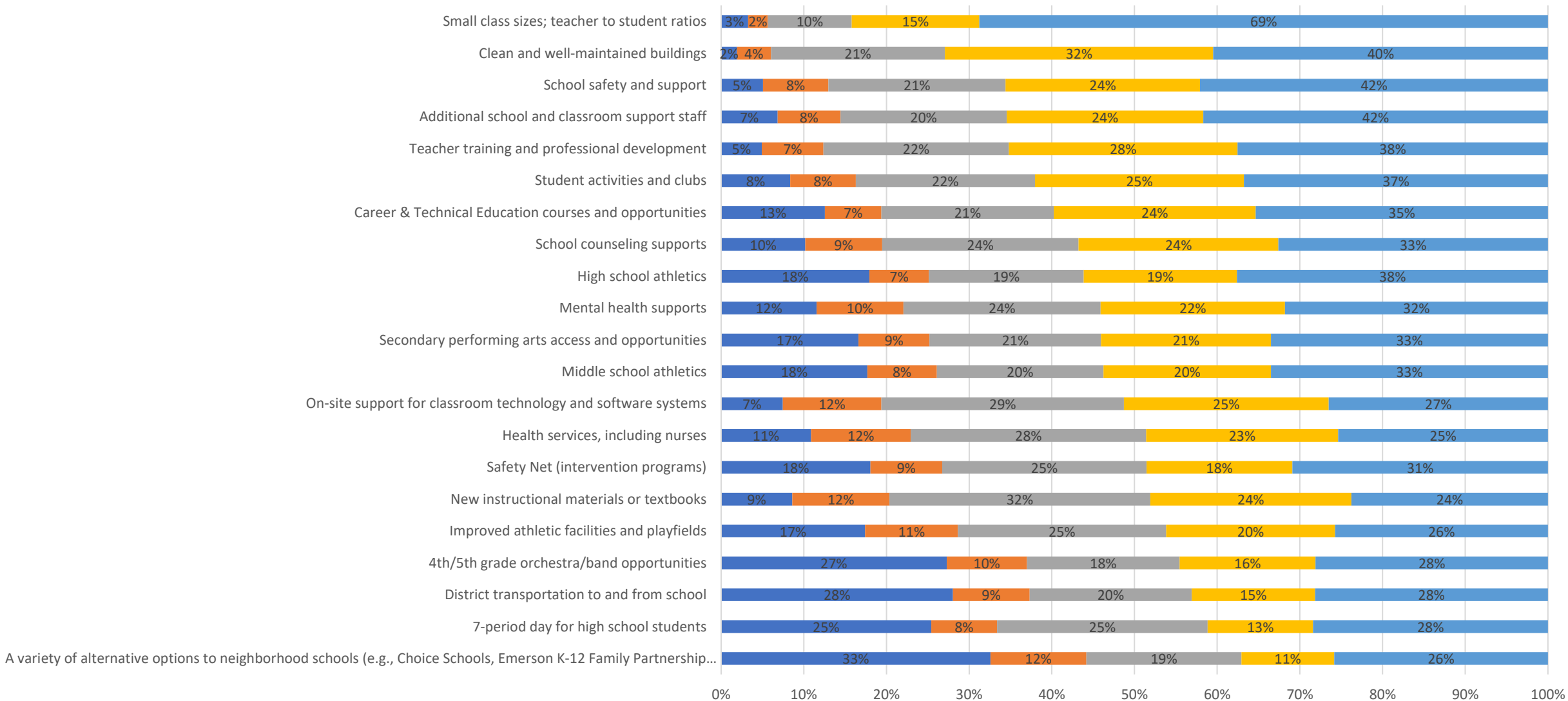
# Overall Results



# Overall Results

TOP RANKED ITEMS
Small class sizes; teacher to student ratios
Clean and well-maintained buildings
Student activities and clubs
Teacher training and professional development
School safety and support
LOWEST RANKED ITEMS
A variety of alternative options to neighborhood schools (e.g., Choice Schools, Emerson K-12 Family Partnership Program)
7-period day for high school students
Improved athletic facilities and playfields
New instructional materials or textbooks
District transportation to and from school

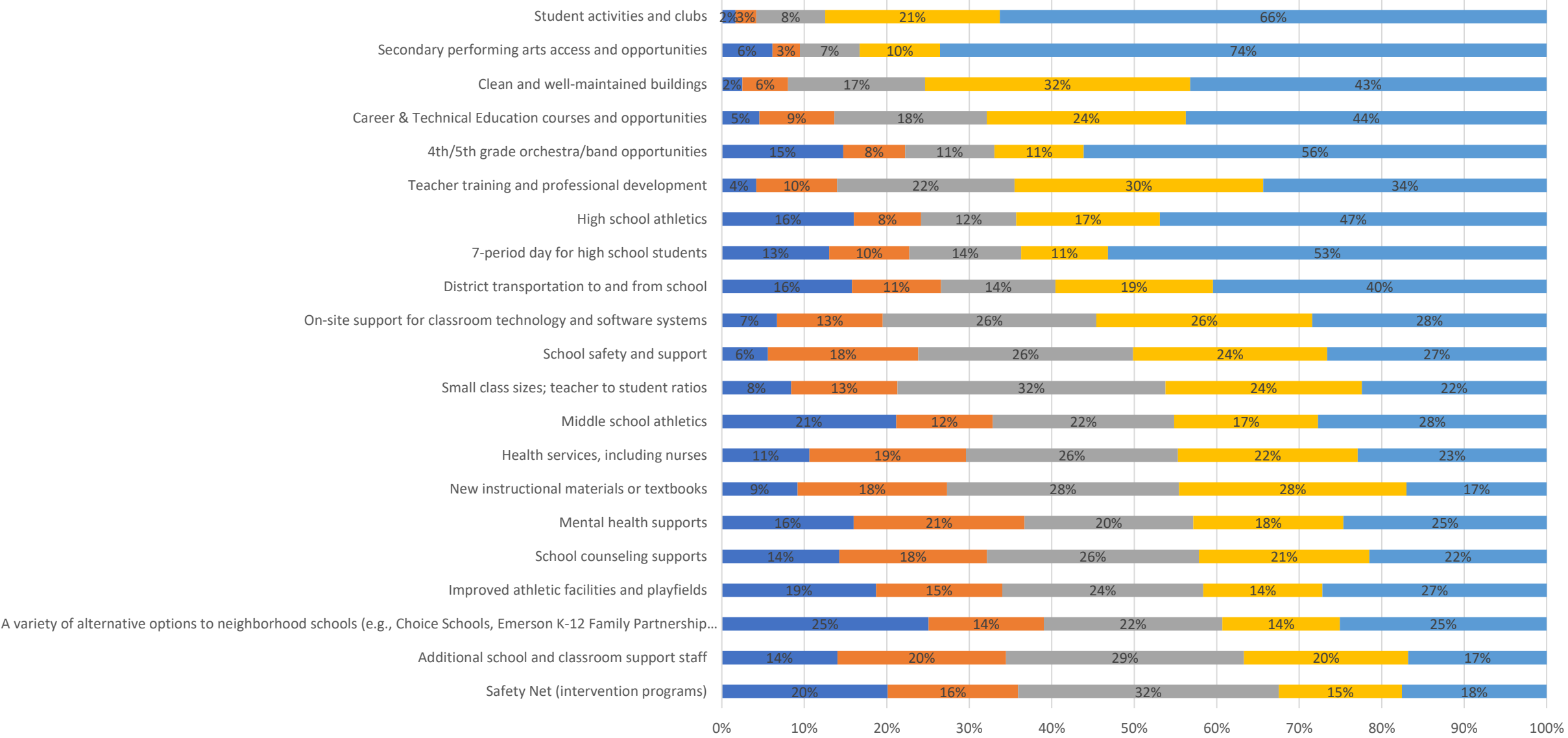
# Parent/Guardian Results



# Parent/Guardian Results

TOP RANKED ITEMS
Small class sizes; teacher to student ratios
Clean and well-maintained buildings
School safety and support
Additional school and classroom support staff
Teacher training and professional development
LOWEST RANKED ITEMS
A variety of alternative options to neighborhood schools (e.g., Choice Schools, Emerson K-12 Family Partnership Program)
7-period day for high school students
District transportation to and from school
4th/5th grade orchestra/band opportunities
Improved athletic facilities and playfields

# Student Results

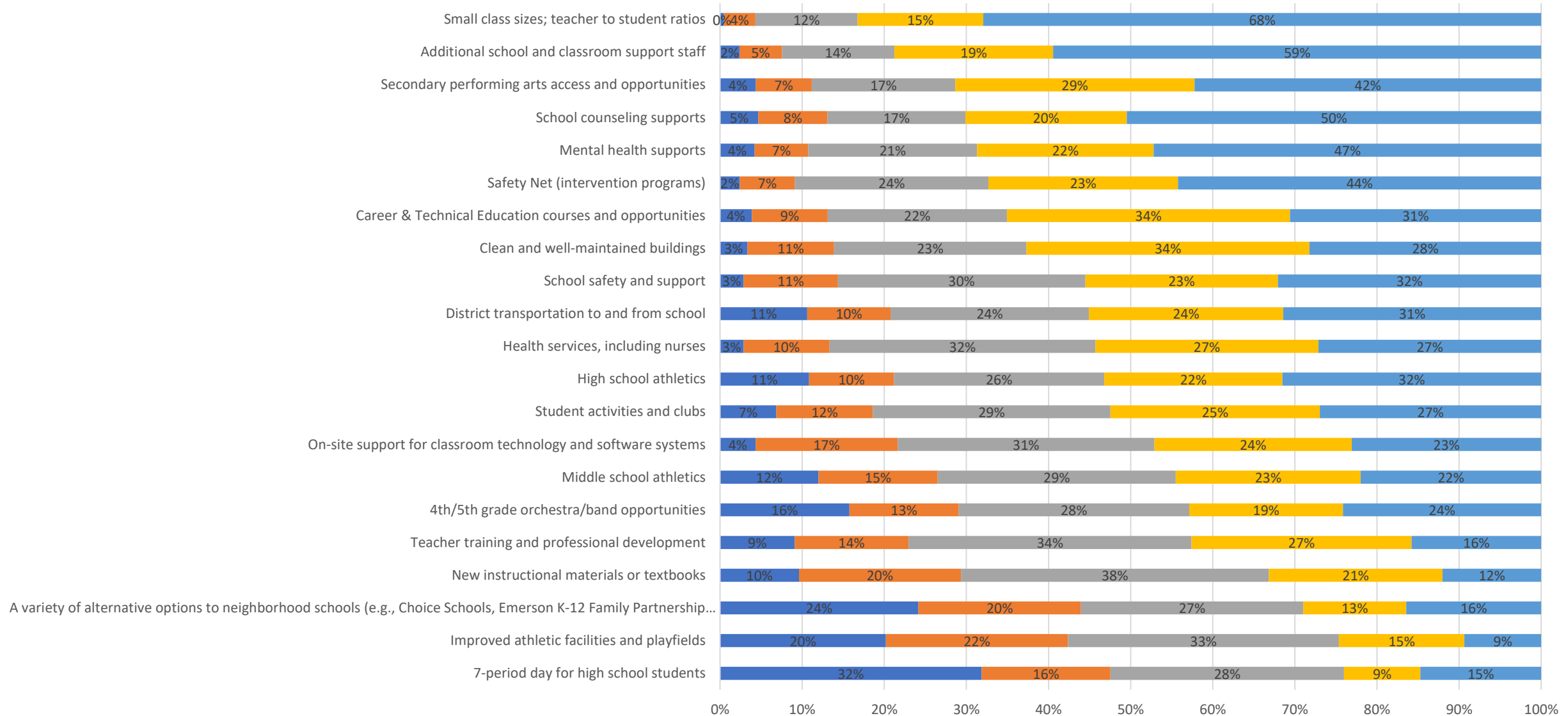




# Student Results

TOP RANKED ITEMS
Student activities and clubs
Secondary performing arts access and opportunities
Clean and well-maintained buildings
Career & Technical Education courses and opportunities
4th/5th grade orchestra/band opportunities
LOWEST RANKED ITEMS
Safety Net (intervention programs)
Additional school and classroom support staff
A variety of alternative options to neighborhood schools (e.g., Choice Schools, Emerson K-12 Family Partnership Program)
Improved athletic facilities and playfields
School counseling supports

# Community Member Results





# Community Member Results

## TOP RANKED ITEMS

Small class sizes; teacher to student ratios

Additional school and classroom support staff

Secondary performing arts access and opportunities

School counseling supports

Mental health supports

## LOWEST RANKED ITEMS

7-period day for high school students

Improved athletic facilities and playfields

A variety of alternative options to neighborhood schools  
(e.g., Choice Schools, Emerson K-12 Family Partnership  
Program)

New instructional materials or textbooks

Teacher training and professional development

# Comparison of Top Results by Group

## **Top Results – Parents/Guardians**

- Small class sizes; teacher to student ratios
- Clean and well-maintained buildings
- School safety and support
- Additional school and classroom support staff
- Teacher training and professional development

## **Top Results – Community Members**

- Small class sizes; teacher to student ratios
- Additional school and classroom support staff
- Secondary performing arts access and opportunities
- School counseling supports
- Mental health supports

## **Top Results - Students**

Student activities and clubs  
Secondary performing arts access and opportunities  
Clean and well-maintained buildings  
Career & Technical Education courses and opportunities  
4th/5th grade orchestra/band opportunities

## **Top Results – Overall**

- Small class sizes; teacher to student ratios
- Clean and well-maintained buildings
- Student activities and clubs
- Teacher training and professional development
- School safety and support

# Comparison of Lowest Results by Group

## **Lowest Results – Parents/Guardians**

- A variety of alternative options to neighborhood schools (e.g., Choice Schools, Emerson K-12 Family Partnership Program)
- 7-period day for high school students
- District transportation to and from school
- 4th/5th grade orchestra/band opportunities
- Improved athletic facilities and playfields

## **Lowest Results – Community Members**

- 7-period day for high school students
- Improved athletic facilities and playfields
- A variety of alternative options to neighborhood schools (e.g., Choice Schools, Emerson K-12 Family Partnership Program)
- New instructional materials or textbooks
- Teacher training and professional development

## **Lowest Results - Students**

- Safety Net (intervention programs)
- Additional school and classroom support staff
- A variety of alternative options to neighborhood schools (e.g., Choice Schools, Emerson K-12 Family Partnership Program)
- Improved athletic facilities and playfields
- School counseling supports

## **Lowest Results – Overall**

- A variety of alternative options to neighborhood schools (e.g., Choice Schools, Emerson K-12 Family Partnership Program)
- 7-period day for high school students
- Improved athletic facilities and playfields
- New instructional materials or textbooks
- District transportation to and from school





# Top Themes

Is there a service, support, or program that has positively affected you or your student's academic success or overall well-being that wasn't listed? If so, please share what it is.

- Gifted Programs
- Special Education

## **Reiterated Support for:**

- Arts:
  - Band/Orchestra/Choir
  - Drama/Theater
- Smaller Classes
- Safety Net
- Counseling
- Choice Schools



# Next Steps

- Further evaluation of survey comments.
- Review of staff survey results.



# Community Engagement in January

- As we think about designing future engagement activities what information would be helpful?

