

Reduced Education Plan

School Board
April 17, 2023



Mukilteo
School District

Purpose

- Review input opportunities and feedback
- Review the budget reduction process
- Share proposed budget reductions



Budget update = Perfect Storm

- Reduced enrollment
- Long-term impact from the McCleary decision
- Reduction in one-time COVID-related funds
- Inadequate state funding
 - Gap in funding for staff pay and Implicit Price Deflator (IPD, previously known as COLA, the cost of living adjustment)
 - Gap in funding for special services



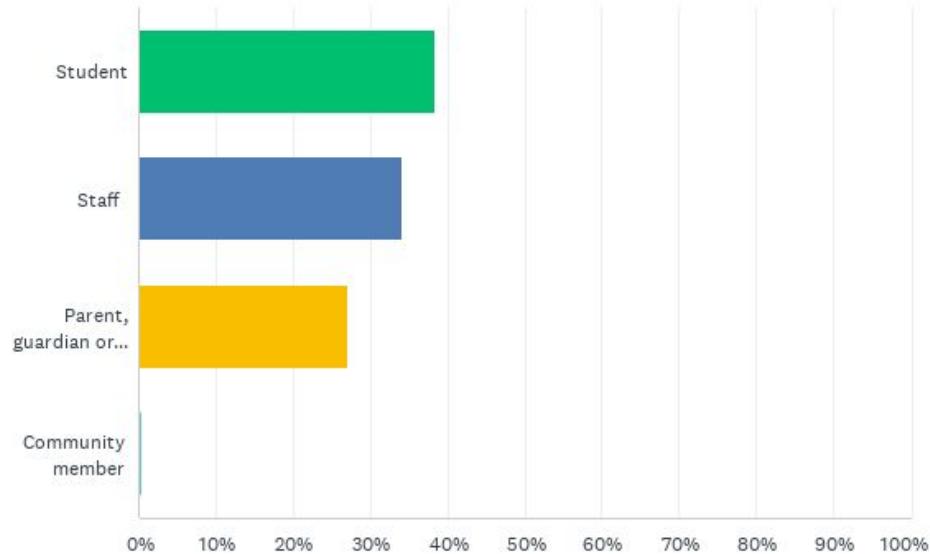
Input opportunities

- Community Forum
- Key Communicators
- Budget Advisory Committee
- Ukrainian Family Academy
- Spanish family group
- ThoughtExchange
- Ranking survey



Survey #2 participation

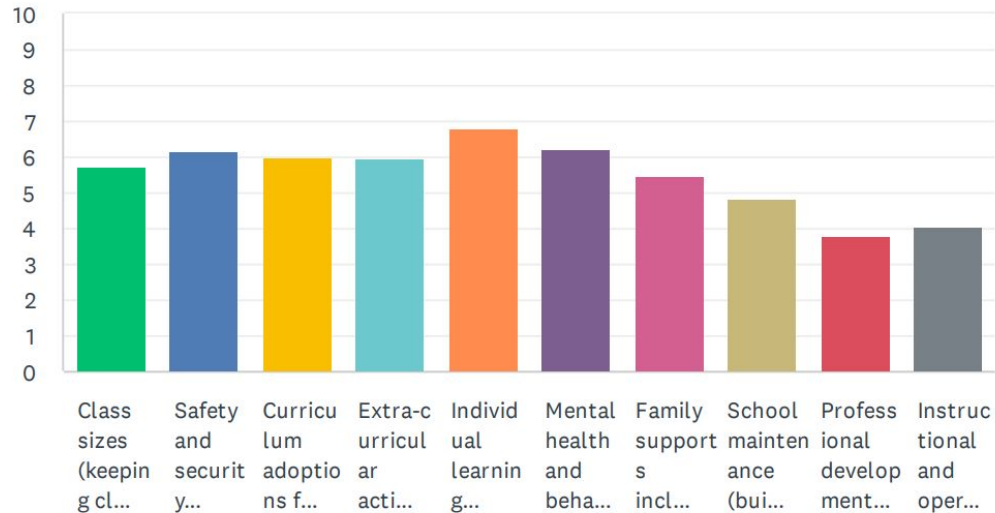
Q1 Which best describes your involvement in Mukilteo School District?



Survey #2 results

Q2 Rank the following in order of importance to you using the arrows or drag and drop features. (1 = highest importance, 10 = lowest importance)

Answered: 1,456 Skipped: 0



Budget reduction process

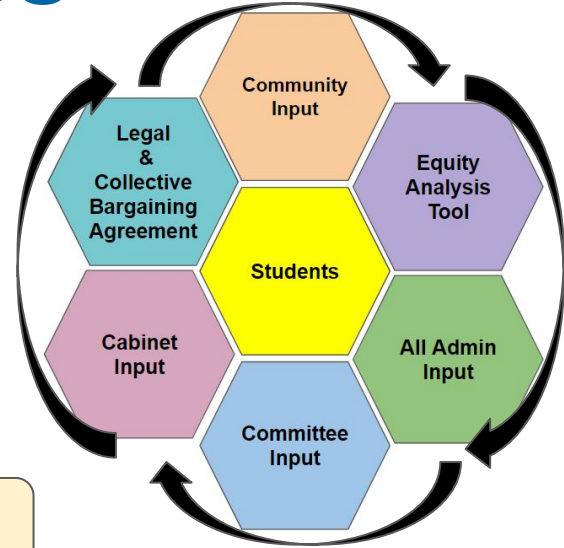
Certificated and Classified Staffing at Schools
based on Enrollment

Identified Support Positions, Resources Based
on Overall School Data

Central Office & Operational Supports - Employee Costs

Materials, Supplies & Operational (low, medium, high)

Vacancies & Low impact to students



Recommended reductions: Non-employee costs

Central Office & Operational Supports - Non-Employee Costs		
Description	FTE	Reduction
Survey and data analysis services		318,000
Curriculum and materials		2,601,214
Professional development and travel		433,000
Testing facilitation fees		136,526
Supplemental learning programs		642,000
Eligible costs paid from Capital Fund		1,500,000
Extra-curricular operating costs		25,000
Operating supplies and equipment		1,891,338
Subtotal		7,547,078



Recommended reductions: Employee costs

Central Office & Operational Supports - Employee Costs		
Description	FTE	Reduction
Administrators and District Leadership	5	1,020,000
Professional Technical	7.5	810,933
ESSER Funded Paraeducators	4.5	270,000
Office Professional	6	509,009
Support Teachers (TOSAs)	6	1,050,000
Maintenance and Operations	10	1,054,271
Mukilteo Virtual Academy	14	2,445,160
Extra Support Time		303,800
Furlough Days for Central Office Staff (260 days)		219,362
Certificated Sabbaticals	2.5	437,500
Subtotal	55.5	8,120,034



Recommended reductions: Employee costs

School Based Support - Employees		
Description	FTE	Reduction
Classroom Based Support Teachers	9.5	1,662,500
Non-Classroom Based Student Support Teachers	7	1,225,000
Support Paraeducators	8.2	492,000
Subtotal	24.7	3,379,500



Recommended reductions: Employee costs

Classroom Staffing - Certificated and Classified Employee Costs		
Description	FTE	Reduction
Basic Education Teachers	21.7	3,797,500
Classroom Paraeducators	9.6	576,000
Subtotal	31.3	4,373,500

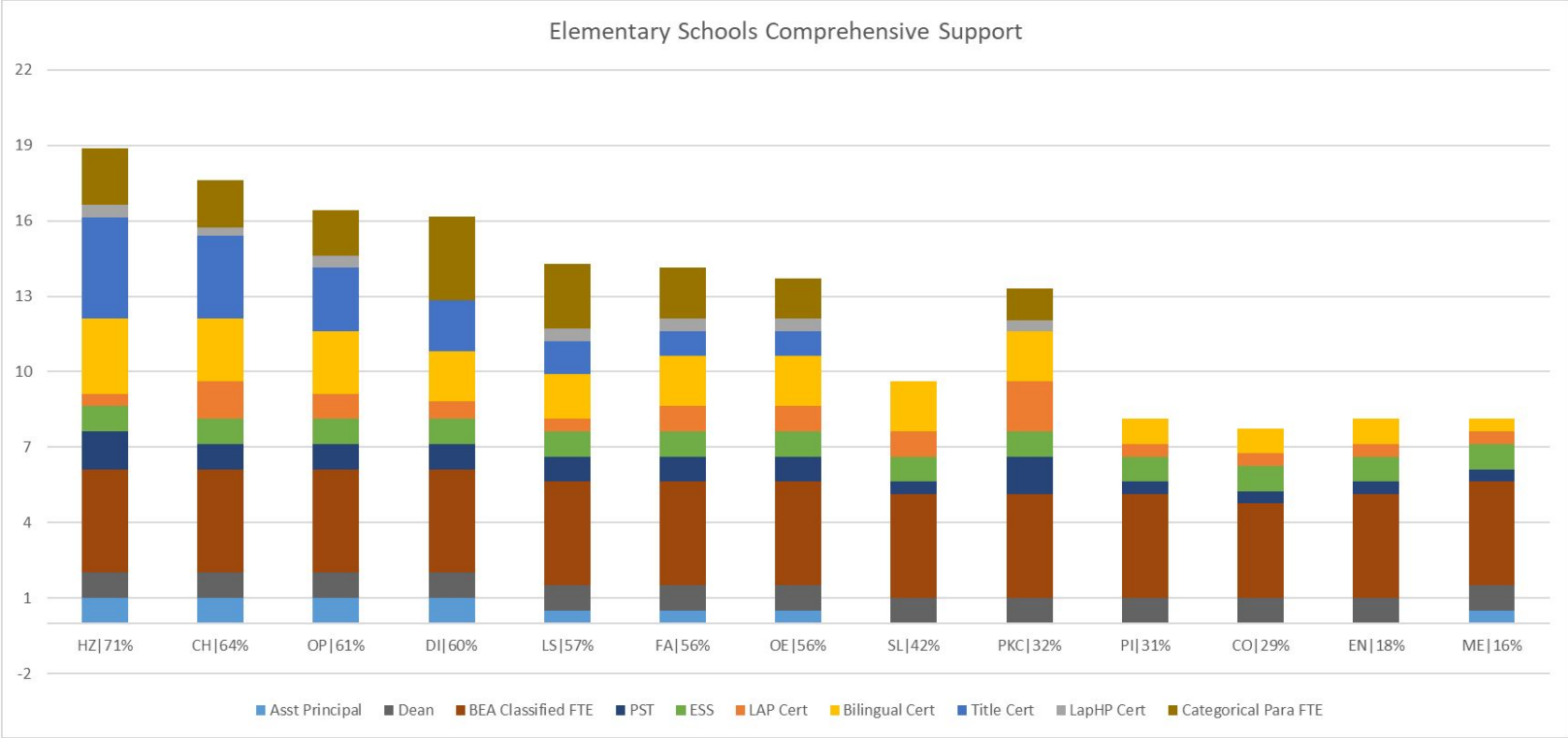


How input is reflected in plan

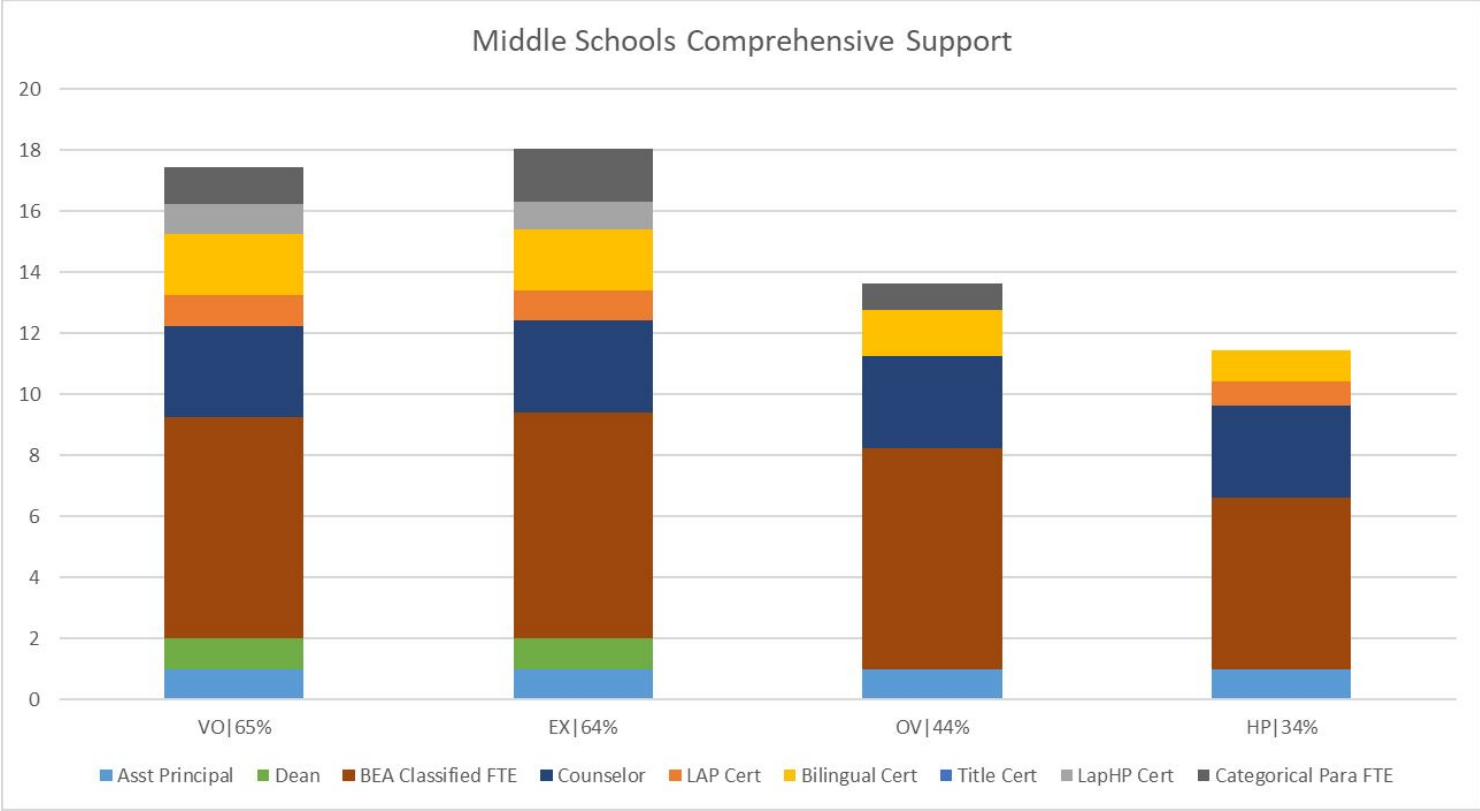
- Class sizes - maintained class sizes at elementary schools
- Individual supports for students - Ensured schools that qualify for high-poverty and Learning Program Assistance had additional student supports
- Student extra-curricular activities - Minor reduction which will have minimal impact to students or their activities
- Mental health and behavioral supports - Maintained all secondary counselors, but reduced .5 elementary support specialist (ESS) positions at Title schools, leaving one ESS at each elementary school



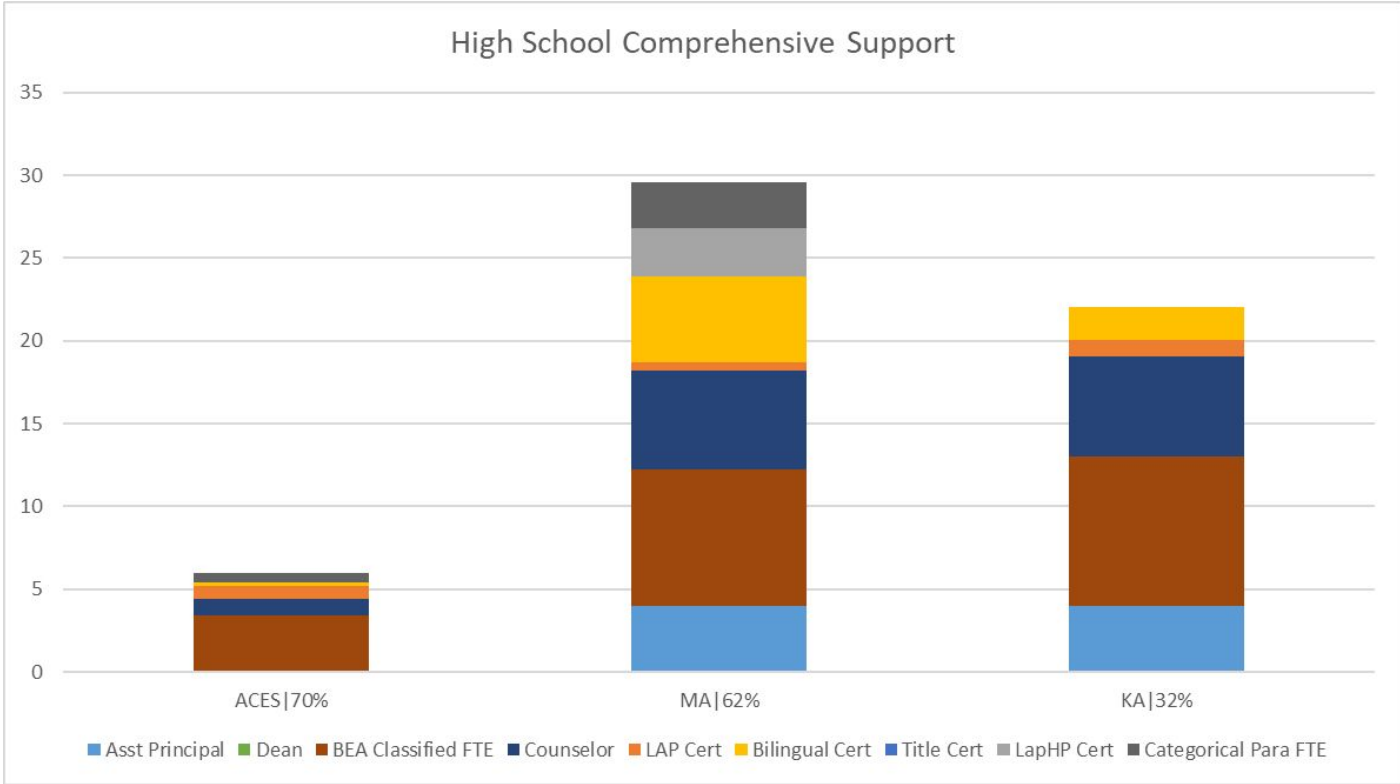
Elementary Student Support



Middle School Student Support



High School Student Support



Equity analysis

Potential benefits

- Forces a review of current practices
- Aligned systems
- Living within our means
- Opportunity for community support
- Prioritized list of supports to bring back

Unintended consequences

- Fewer resources to support vulnerable students
- Higher class sizes at secondary
- Staff morale



Physical, Social and Emotional Support

District still exceeds compliance levels for Physical, Social and Emotional Support staff.

Includes:

Counselors, occupational therapists, social workers, speech, language, psychologist, nurse, physical therapists, behavior supports, family engagement liaisons, traffic management and safety, and health services



Physical, Social and Emotional Support

2022-23

Apportionment: 53.197

Actual staffing: 91.40

Difference: 38.203

2023-24

Apportionment: 53.197

Actual staffing: 86.6

Difference: 33.403



