

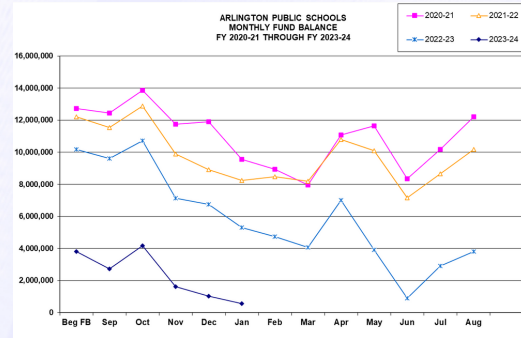
# GOAL 3: RESOURCE STEWARDSHIP MID-YEAR PROGRESS UPDATE



*Each student will have access to resources that support equitable learning and achievement by securing and allocating quality resources (people, time, money and property) and making decisions using an equity lens, data and needs.*

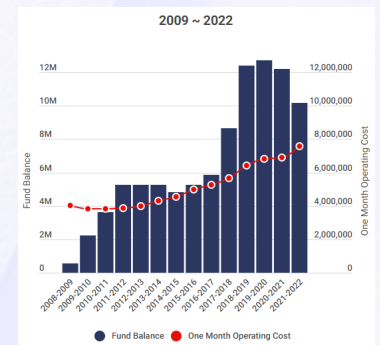
## INCREASE

- **Fund balance to align with best practice**
- **Efficiencies and cost-saving actions**
  - Budget alignment reductions of \$5.9M for 2023-24
  - Planning continued budget adjustments of \$2.5M for 2024-25
  - Increased tuitions or optional fees where appropriate
  - Comprehensive receipting software system, and other operational efficiencies

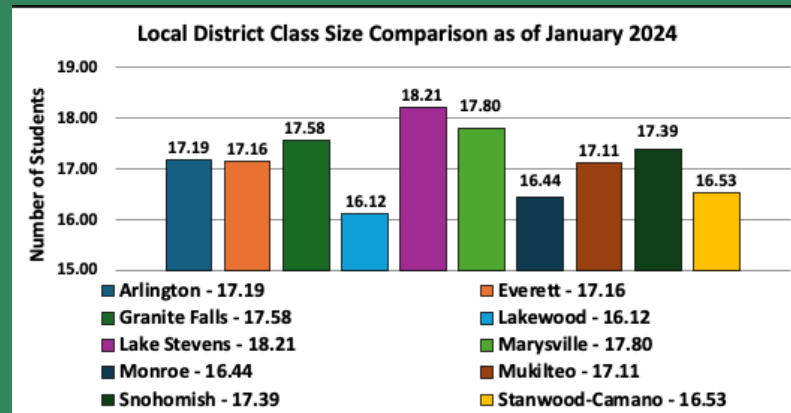
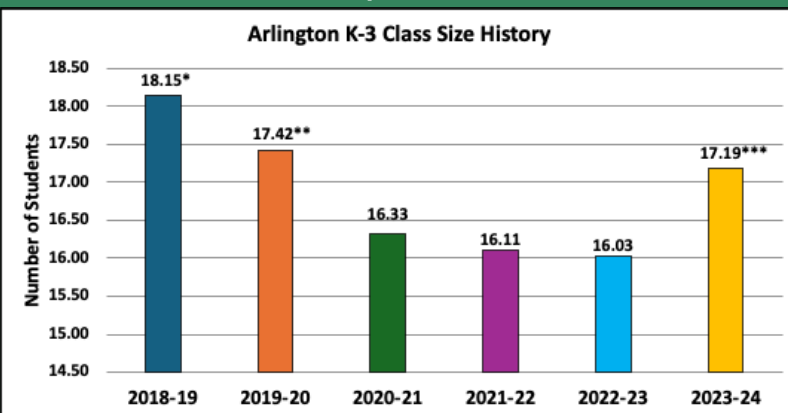


## CONTINUE

- **Allocating resources based on need using an equity lens**
  - K-3 ratio compliance
  - Physical, Social and Emotional Support (PSES) staffing
  - Staffing ratios based on enrollment and responding to “hot spots” of need
  - Input from surveys, activities and “asks” highlights values and priorities
- **Communication to and involvement with partners regarding fiscal information and decisions to promote transparency and accountability**
  - Board Reports - Financial Highlights of Current Budget
  - Community - Budget Advisory Task Force meetings
  - Community - Budget Community Forums
  - Staff - Budget presentations at District Leadership Team meetings (DLT)
  - Oversight of Budget Management - In-person “check-ins” with each director, principal and their fiscal support staff
  - Priority Funding Communication - Levies & Bond Information at all staff meetings, PTA’s, AHS Booster and community groups
- **Fiscal practices that support sustainable school district funding and operations**
  - Careful management of fund balance - deliberate spend-down response to pandemic
  - Budget reductions for 2023-24 and 2024-25 to change declining fund balance trend
  - Successful voter approval of EP&O and Capital Levy renewals for 2025-28
  - Building budgets allocated based on enrollment and then open communication
  - Careful planning and alignment of staffing ratios, formulas driven by enrollment, state regulations for compliance and also with CBA’s
  - Position controls - increases in staff and replacements are reviewed by HR, Finance and Superintendent prior to posting
  - Documented budget structure, timelines and practices



- **K-3 class size ratio compliance of 17**



\*Prior to compliance requirement. \*\*1st year of compliance requirement  
\*\*\*Preliminary as of January 2024



# GOAL 3: RESOURCE STEWARDSHIP MID-YEAR UPDATE 2023-24

ATTRACTING, DEVELOPING AND RETAINING  
HIGH-QUALITY, PROFESSIONAL AND DIVERSE STAFF.

## Staff Data

2022-2023				
	Female	Male	Total	Employee Percentage
Amr Indian/Alsk	10	2	12	1.64%
Asian or Pacific	9	2	11	1.50%
Black, Non-Hispanic	3	1	4	0.55%
Hispanic	14	5	19	2.60%
Multiracial	3	3	6	0.82%
White, Non-Hispanic	536	147	683	93.43%
Totals	575	160	735	

2023-24				
	Female	Male	Total	Employee Percentage
Amr Indian/Alsk	8	2	10	1.37%
Asian or Pacific	10	3	13	1.78%
Black, Non-Hispanic	2	2	4	0.55%
Hispanic	16	5	21	2.87%
Multiracial	2	3	5	0.68%
White, Non-Hispanic	528	150	678	92.75%
Totals	566	165	731	

Year	Total # of Teachers	Retention Rate	Ave. Yrs. Of Exp	% of Teachers with MA
2023-24	319	N/A	12.03	79.3
2022-23	335	89.46%	14.6	76
2021-22	339	87.2%	14.6	72
2020-21	330	89.2%	14.7	63.6
2019-20	332	95%	14.8	64.8
2018-19	321	90.1%	14.3	66

Substitute Positions – Data from first day of school until February 15 (both years)

Year	Certificated Filled	Certificated Unfilled	Classified Filled	Classified Unfilled
2023-24	2172	55	1051	261
2022-23	1961	126	763	479

Paraeducator FCS Completion – 6 out of 21 to date

# Goal 3: Resource Stewardship

## Mid-Year Progress Update 2023-24

**Each student will have access to resources that support equitable learning and achievement by securing and allocating resources (people, time, money and property) and making decisions using an equity lens, data and needs.**

### Metric: Asset Preservation Program Compliance and Response

The district is required to annually evaluate the condition of buildings for which construction was supported by state matching funds. That evaluation is expressed in a points score which is compared to a standard established by OSPI. This evaluation program is entitled Asset Preservation Program (APP), and gauges the effectiveness of the building maintenance program for schools partially funded by the state.

Included Buildings	Board Acceptance Date
Kent Prairie Elementary	06/27/1994
Arlington High School	10/11/2004
Presidents Elementary	02/13/2006

Building	Building Age	Building Condition Assessment (BCA) 2022 Scores	Building Condition Assessment (BCA) 2023 Scores	OSPI Standard
Kent Prairie Main	27 Years	80.45	86.21	67.00
Kent Prairie Covered Play	27 Years	69.53	69.53	67.00
Arlington High School Main	18 Years	91.62	90.93	78.00
AHS Industrial Arts Bldg	17 Years	89.80	87.53	79.00
AHS Greenhouse	17 Years	90.00	90.00	79.00
Presidents Elementary	16 Years	84.25	83.24	80.00