

GOAL 3: RESOURCE STEWARDSHIP MID-YEAR PROGRESS UPDATE 2024-25



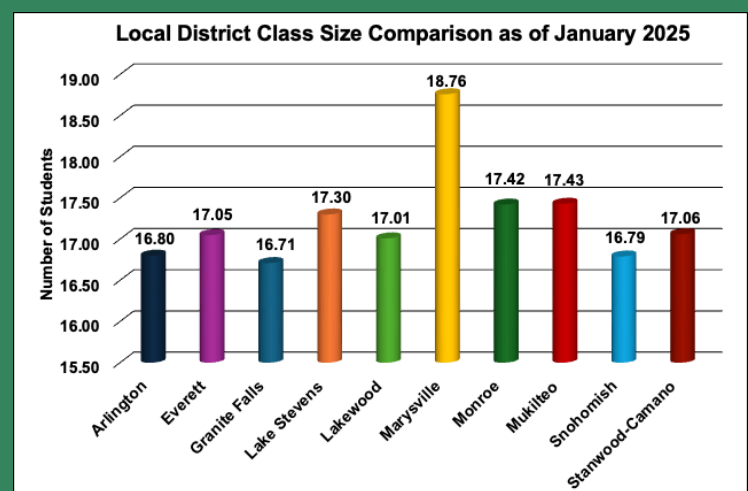
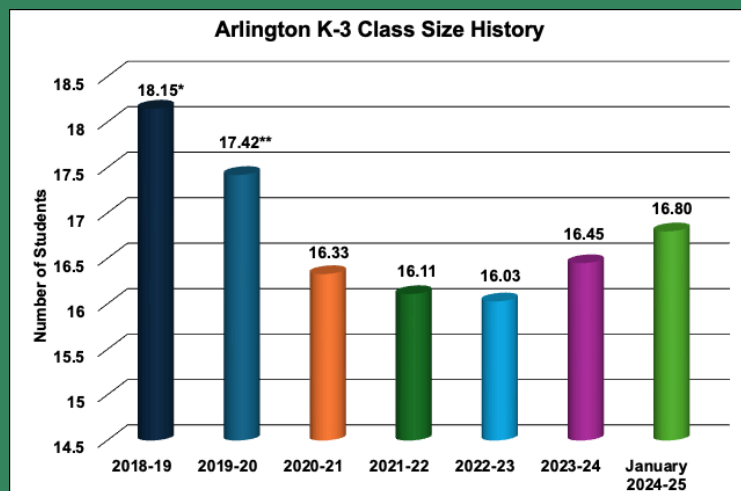
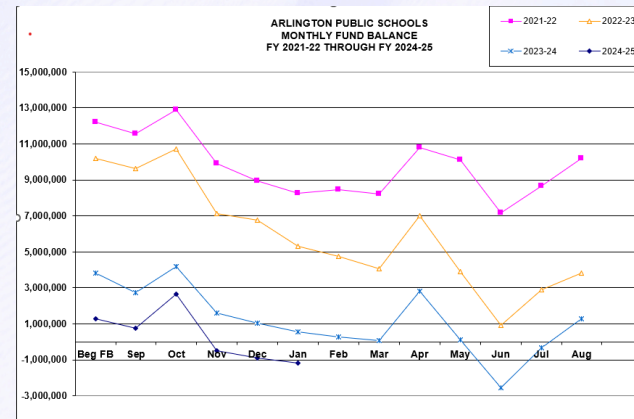
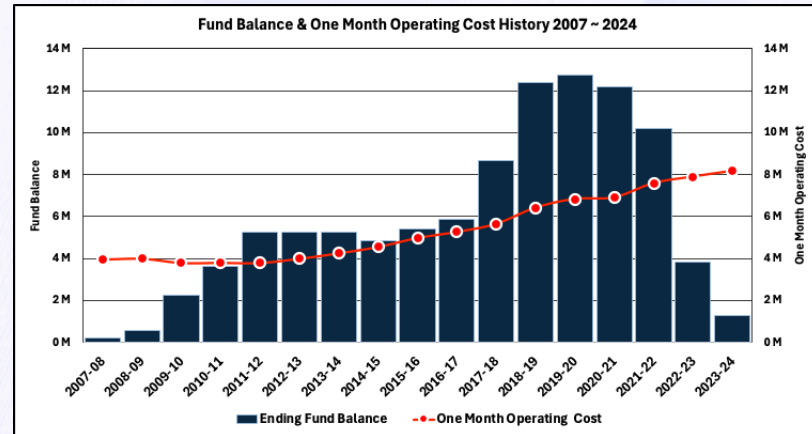
Each student will have access to resources that support equitable learning and achievement by securing and allocating quality resources (people, time, money and property) and making decisions using an equity lens, data and needs.

INCREASE

- **Fund balance to align with best practice**
- **Efficiencies and cost-saving actions**
 - Budget alignment reductions of \$5.9M for 2023-24
 - Budget alignment reductions of \$2.5M for 2024-25
 - Increase tuitions, facility use fees, or optional fees where appropriate
 - Comprehensive receipting software system
 - Policy and procedure review to create operational efficiencies

CONTINUE

- **Allocating resources based on need using an equity lens**
 - K-3 ratio compliance
 - Physical, Social and Emotional (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
 - Arlington Public Schools staff newsletters
 - Staff - Budget presentations at District Leadership Team meetings (DLT)
 - Oversight of Budget Management - In-person “check-ins” with directors, principals, and their fiscal support staff
- **Fiscal practices that support sustainable school district funding 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
 - Position controls - increases in staff and replacements are reviewed by HR, Finance and Superintendent prior to posting
 - Documented budget structure, timelines and practices



*Prior to compliance requirement. ** 1st year of compliance requirement



GOAL 3: RESOURCE STEWARDSHIP MID-YEAR UPDATE 2024-25

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

Staff Data

2023-24				
	Female	Male	Total	Employee Percentage
American Indian/Alaskan Native	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	

2024-25				
	Female	Male	Total	Employee Percentage
American Indian/Alaskan Native	8	2	10	1.38%
Asian or Pacific	11	4	15	2.07%
Black, Non-Hispanic	2	2	4	0.55%
Hispanic	16	7	23	3.18%
Multiracial	2	3	5	0.69%
White, Non-Hispanic	513	153	666	91.99%
Totals	553	171	724	

Year	Total # of Teachers	Retention Rate	Ave. Yrs. Of Exp	% of Teachers with MA
2024-25	335	N/A	15.52	83.00%
2023-24	319	92.54%	12.03	79.30%
2022-23	335	89.46%	14.60	76.00%
2021-22	339	87.20%	14.60	72.00%
2020-21	330	89.20%	14.70	63.60%
2019-20	332	95.00%	14.80	64.80%
2018-19	321	90.10%	14.30	66.00%

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

Year	Certificated Filled	Certificated Unfilled	Classified Filled	Classified Unfilled
2024-25	2135	90	1135	224
2023-24	2172	55	1051	261
2022-23	1961	126	763	479

Paraeducator FCS Completion – 7 out of 31 to date

Goal 3: Resource Stewardship

Mid-Year Progress Update 2024-25

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) 2023 Scores	Building Condition Assessment (BCA) 2024 Scores	OSPI Standard
Kent Prairie Main	28 Years	86.21	86.42	66.00
Kent Prairie Covered Play	28 Years	69.53	90.00	66.00
Arlington High School Main	19 Years	90.93	86.46	77.00
AHS Industrial Arts Bldg	18 Years	87.53	87.60	78.00
AHS Greenhouse	18 Years	90.00	90.00	78.00
Presidents Elementary	17 Years	83.24	78.69	79.00