

ACE Meeting Minutes

The purpose of the Advisory Council for Education is to provide a systematic representative public involvement in educational decisions under consideration by the Board of Directors.

Feb. 7, 2022
6:00-7:30 p.m.

Members Present

Sarah Blake, Erika Coghill, Montan Copenhaver, Judy Fay, Madison Griffith, Morigan Haveley, Kerri Helgeson, Kari Henderson-Burke, Lauren Hunter, Britt Kleinman, Mary Levesque, Karrie Marsh, Anne McAlvey, Kari Pendray, Gary Sabol, Chrys Sweeting

Guests Present

Dave McKellar, Gina Zeutenhorst

Call to Order

6 p.m.

Approve Minutes

Judy Fay made a motion, seconded by Chrys Sweeting, to approve the Jan. 3 meeting minutes. The minutes were approved by voice vote.

How School Funding Works

Gina Zeutenhorst, Executive Director of Financial Services, provided ACE with an overview of school district funding.

Budget is divided into five funds: General (Operating) Fund; Deb Service Fund; Capital Projects Fund, Transportation Vehicle Fund; and Associated Student Body Fund.

- **General Fund**, for operating budget, day to day activities
- **Associated Student Body Fund (ASB)**, accounts for each elementary, middle and high school's extracurricular activities (activities of a cultural, athletic, recreational or social nature)
- **Debt Service Fund**, used to pay the principal and interest on bonds issued to finance school construction and renovation
- **Capital Projects Fund**, for long-term school building construction and major capital repairs or improvements, funds cannot be used for regular operations such as teacher salaries, or maintenance costs
- **Transportation Vehicle Fund**, used to buy school buses.

Where does our funding come from?

Budgeted revenues 21-22 General fund

- State general and state special dollars fund 78% of district programs.
 - The amount the district receives is based upon the annual average number of *students enrolled* in the district.
 - The state runs our enrollment through a complex set of formulas called the, 'proto-typical school model' to arrive out what total funds the district will receive. These *formulas are set by the state legislature*.
 - State special purpose funds can only be spent on certain programs such as special education,

career and technical education programs, and student bus transportation operations, for example.

- Local taxes support 11%
- Local nontax and other funds 2%
- Federal dollars fund 9%
 - Federal Special Purpose Funding – federal grants are very *restrictive* and can only be used for specific programs and activities. Federal funds make up approximately 9 percent of the district's budgeted revenues.

How is the money distributed?

Two basic factors determine how resources are allocated to schools:

- The number of students at the school, and
- The special needs of students, such as poverty, disabilities, and limited English language skills.

How is the money used?

Expenditures by program

- Basic education & Federal ESSER makes up 58% of the budget
- Support services makes up 17 % of the budget
- Special education services make up 15%
- Other, Comp, & Career & Technical (CTE) instructional programs make up 10%

What do we spend money on?

- Salaries & Benefits –86 percent of total expenditures is for salaries and benefits for approximately 590 employees, serving 5,300 students.
- Certificated staff are those who hold a teaching certificate. All other staff are classified.
- The district pays benefits such as Medicare and Social Security, retirement/pension benefits, health care, paid family medical leave, and unemployment compensation.

Staffing allocations, enrollment stabilization, and transportation bills are currently being worked on in the Legislature.

Special Education Program Overview

Director of Special Education, Dave McKellar, gave ACE members an overview of Special Education in Arlington Public Schools.

The Special Education Department serves students from age three to 21.

- Developmental PreSchool (3-5)
- Special Programs (5-21)
 - Resource Room - Predominantly Academic Focused
 - Extended Resource Room - Academic/Functional Focus
 - Emotional Behavioral Program - Behavior Focus
 - Life Skills - Students significantly Impacted - Functional Focus
 - Transition Program - Age 18-21 - Job/Life skills readiness
- Non-Public Agency Placement (NPAs)
- Contracting for Educational Staff Associates (ESAs)

IDEA (Individuals with Disabilities Education Act) Expenditures.

Projected Revenue for 2021-22 = \$10,848,161

- Based on September's Apportionment
- Cert./Class. Salaries & Benefits = \$11,230,000 (103%)
 - (20-21 school year = \$11,358,577)
 - \$7,500,000 Cert (21-22)

- \$3,730,000 Class. (21-22)
- Contracted Services = \$568,332 (5%)
- Student Services w/NPA = \$562,024 (5%)
 - (Represents 5 students)
- Supplies, Assist. Tech., Supplemental Contracts (1%)

Students served

- 2018-19: 864 (Started year @ 761)
- 2019-20: 872 (Started year @ 818)
- 2020-21: 824 (Started year @ 734)
- 2021-22: ??? (Starting year @ 829)

Special Education Department Focus for 2021-22

- Inclusionary Practices Project/Universal Design for Learning. Goal is to keep special education students in general education classrooms
- Recovery Services (March 2020 to Present)

There has been an increase in Special Education numbers. We try not to over-identify students. Gaining students via choice transfer, a couple hundred choice transfer students are Special Education, also preschool aged

District/School Informational Update

- Becoming greener and decarbonizing study. We will learn more about the need and possible actions a district can take. Further discussion will happen at the March and May ACE meetings.
- The district is signing a Memorandum of Understanding with the Snohomish Health District for the Test to Stay program. This will require additional staff and tests. It allows close contacts to remain in school if they test negative two times in five days and have no symptoms.
- A demographic study will be shared with the board at the next board meeting.
- The Legislative Conference was held on Jan. 30.
- AHS is hosting the Shrek musical next month.

Adjournment

Montan Copenhaver made a motion, seconded by Chrys Sweeting to adjourn the meeting. The meeting was adjourned at 7:18 pm.