



ARLINGTON PUBLIC SCHOOLS

BOARD OF EDUCATION COMMUNITY ENGAGEMENT MEETING

JANUARY 30, 2023



AGENDA

- Welcome and Introductions
- Presentation on Pre-Determined Topics Based on Survey
- Interactive time at tables/Generate Questions
- Large Group Summary
- Closing Remarks

BOARD AND ADMINISTRATIVE TEAM MEMBERS

- Matt O'Daniel, President
- Chase Kratochvil, Vice President
- Jason Arp
- Shanon Willmott
- Brian Laaker
- Cassandra Flesner
- Dawn Lewis, Superintendent
- Aaron Pfingsten, 7-12 Principal
- Jacqueline Morgan, PK-6 Principal
- James Shada, Assistant Principal/Activities Director
- Tashia Wolf, Curriculum Director/Assessment Coordinator

SURVEY TOPICS SELECTED BY COMMUNITY

- Budget (62%)
- Curriculum (56%)
- Enrollment Trends (54%)

114 Community Members completed the surveys either online or on paper. The percentages reflected the amount of respondents who chose that topic as either the 1st, 2nd, or 3rd choice.



BUDGET

PROCESS, LINE ITEMS, LEVIES, AND FORMULA



BUDGET PROCESS

- Begins with settlement of negotiated contract with teachers, administrative contracts, and approval of increases for all non-certificated groups of staff (Dec-March)
- Pre-Approval of Building Level budgets, including teacher requisitions (April)
- Buildings and Grounds Requirements and Summer Work (April-May)
- Projection of increasing costs (year round)
- Budget Document released by Auditor of Public Accounts (June/July)
- Finance Committee Meetings (April, June, July, August)
- Certification of Valuations (Aug 20)
- Board Budget Workshop (August Board Meeting)
- Budget and Levy Publications/Hearings (September)
- Budget Due: September 30
- Levy Request Due: October 15

YEAR TO YEAR COMPARISON (PREVIOUS THREE YEARS)

General Fund Budget Line Items Changes Over the Years							Notes
	19-20 Budget	20-21 Budget	21-22 Budget	22-23 Budget	Cummulative Difference		
Reg instruction/Povrty/activity	\$ 4,318,422.29	\$ 4,777,830.83	\$ 5,217,637.85	\$ 5,582,989.37	\$ 1,264,567.08	Majority of Staff	
SPED	\$ 879,487.27	\$ 1,153,315.39	\$ 1,163,858.11	\$ 1,229,179.27	\$ 349,691.99	10% of Staff and 90% Of Paras	
Summer/Flex	\$ 27,264.42	\$ 30,902.30	\$ 30,902.30	\$ 30,902.30	\$ 3,637.88		
Guidance	\$ 182,242.96	\$ 185,583.30	\$ 176,626.94	\$ 216,655.60	\$ 34,412.64	Staffing Changes (sal and ben)	
Health	\$ 76,863.84	\$ 79,160.55	\$ 80,296.84	\$ 84,205.57	\$ 7,341.73		
Psych/non-sped	\$ 11,650.00	\$ 11,650.00	\$ 11,650.00	\$ 11,650.00	\$ -		
SPED servcs(OT/PT/Speech/Vision)	\$ 183,171.18	\$ 193,703.81	\$ 202,492.91	\$ 202,999.43	\$ 19,828.25	IEP Requirements (alt placement)	
Staff Training	\$ 25,922.00	\$ 29,922.00	\$ 29,922.00	\$ 29,922.00	\$ 4,000.00		
Curr & Instruc	\$ 126,429.31	\$ 128,293.98	\$ 149,126.72	\$ 161,839.28	\$ 35,409.97	Some expenses transferred in	
Library/Media Services	\$ 126,537.13	\$ 99,984.81	\$ 100,824.44	\$ 108,933.65	\$ (17,603.48)	Some expenses transferred to other accou	
Ed TV (Distance Education)	\$ 20,000.00	\$ 16,620.00	\$ 16,620.00	\$ 16,620.00	\$ (3,380.00)		
Technology/Admin	\$ 109,518.26	\$ 82,676.18	\$ 83,494.28	\$ 126,192.95	\$ 16,674.69	Some expenses transferred in	
Board of Ed	\$ 40,000.00	\$ 44,800.00	\$ 44,500.00	\$ 46,500.00	\$ 6,500.00		
Superintendent	\$ 270,757.00	\$ 277,123.75	\$ 275,452.36	\$ 252,688.74	\$ (18,068.26)		
Legal	\$ 30,000.00	\$ 35,000.00	\$ 25,000.00	\$ 25,000.00	\$ (5,000.00)		
Principals	\$ 412,911.62	\$ 425,440.93	\$ 447,823.30	\$ 471,730.47	\$ 58,818.86		
AD	\$ 64,318.76	\$ 66,445.14	\$ 67,896.47	\$ 70,774.43	\$ 6,455.67		
Fiscal/Business Manager	\$ 100,217.49	\$ 101,669.98	\$ 104,702.74	\$ 88,483.62	\$ (11,733.88)		
District Business	\$ 33,400.00	\$ 81,104.06	\$ 137,208.04	\$ 143,365.79	\$ 109,965.79		
Buildings&Grounds	\$ 1,588,413.52	\$ 1,471,500.22	\$ 1,260,155.54	\$ 1,122,758.92	\$ (465,654.59)	Greatest Budget Cuts Here	
Security/Safety	\$ 47,300.00	\$ 56,600.00	\$ 56,500.00	\$ 56,500.00	\$ 9,200.00		
Bus Barn	\$ 8,720.00	\$ 9,420.00	\$ 12,417.18	\$ 12,417.18	\$ 3,697.18		
Reg Ed Transport	\$ 275,115.86	\$ 331,620.57	\$ 227,445.96	\$ 269,897.47	\$ (5,218.39)	One less route/fewer vechicles purchaed	
Sped Transport	\$ 26,712.03	\$ 35,866.83	\$ 36,277.13	\$ 38,557.18	\$ 11,845.15		
Reg Ed Maint buses	\$ 98,836.60	\$ 102,828.60	\$ 102,805.40	\$ 113,305.40	\$ 14,468.80		
Architect & Engineer	\$ 13,500.00	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$ (8,500.00)		
Transfers	\$ 25,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ (15,000.00)		
State/Private Grants	\$ 21,333.19	\$ 21,448.78	\$ 20,804.89	\$ 21,693.16	\$ 359.97		
Title (All)	\$ 71,573.68	\$ 74,324.12	\$ 87,879.79	\$ 81,186.89	\$ 9,613.20		
IDEA (All)	\$ 141,312.33	\$ 127,617.82	\$ 134,614.82	\$ 156,611.60	\$ 15,299.27		
Other Fed	\$ -	\$ -	\$ -	\$ -	\$ -		
					Net Growth Over Years	\$ 1,431,629.52	
					Average Percentage	3.3% per year	

WHERE ARE THE RESOURCES ALLOCATED

- In the 2022-2023 Budget, 82 % of the funds are budgeted for staff salaries and benefit costs (insurance, retirement, FICA, workman's comp, etc.). Each of the previous line items codes include staff and benefit costs.
- The remaining approximate 18% of the budget is for supplies, textbooks, overhead (electricity, water, etc.), equipment, maintenance
- The board believes this to be the best use of resources, essentially placing the money where it has the most impact on our students
- Our per pupil cost from 21-22 was \$14,367. The state average was \$15,113. Arlington was the 32 lowest of 249 districts.



LEVY INFORMATION

APS	General Fund	Total
2010-2011	1.0345	1.1348
2011-2012	10.491	1.14
2012-2013	1.0498	1.1413
2013-2014	1.0498	1.1398
2014-2015	1.0285	1.1376
2015-2016	0.95	1.1034
2016-2017	0.9508	1.0627
2017-2018	0.9023	1.0604
2018-2019	0.8539	1.0558
2019-2020	0.7429	0.9956
2020-2021	0.7408	0.988
2021-2022	0.7624	0.9956
2022-2023	0.9516	1.0499

Area Districts	Total Levy 22-23	Valuation	State Equalization Aid	Total State Resources*
Arlington	1.0499	\$770,576,664.00	\$81,793.00	\$1,189,903.00
Blair	1.09	\$2,283,812,458.00	\$0.00	\$438,874.00
Fremont	1.2236	\$3,082,438,153.00	\$19,139,199.00	\$19,831,592.00
Ft Calhoun	1.23	\$544,846,565.00	\$1,364,264.00	\$4,006,701.00
Omaha PS	1.231	\$28,816,312,950.00	\$269,080,426.00	\$286,454,109.00
Elkhorn	1.3831	\$8,552,750,045.00	\$14,214,503.00	\$17,271,454.00
Bennington	1.4255	\$2,128,252,110.00	\$19,131,913.00	\$20,072,007.00
Logan View	0.8439	\$925,622,499.00	\$0.00	\$836,057.00

* Includes all state receipts, including equalization aid, allocated income tax receipts, and net option funding

NEBRASKA STATE FUNDING FORMULA (TEEOSA)

- TEEOSA 2223

Formula Needs and Formula Resources are determined via the formulas within the Tax Equity and Educational Opportunities Support Act (TEEOSA) document. These components are adjusted/variable as valuations change, state average per pupil funding changes, and legislation changes. Nebraska provides funding to public schools at a much lower rate than other states, coming in at 48th, relying very heavily on property taxes to balance the formula.

Two different school funding proposals are up for consideration this year in the Unicameral, which would ease the reliance on property taxes. We always remain ever-hopeful that one will become legislated, which would help us tremendously.

We attempt at every turn to allocate funds in our budget where they do the most good, which is for instruction of students. We have a budget without wasteful spending, even at times tighter than we would like it to be. As with what all of you are experiencing, we have the same cost increases to contend with, and have made cuts to offset the increases.

SPECIAL FUNDS

Bond Payments

- Qualified Capital Purpose Undertaking Fund (QCPUF)
 - Two Payments Remain, refinanced in 2020
 - Remaining Balance: \$695,645 (prin. + int.) .95% rate
 - One more year of Levy required
- Series 2012 Bond (refinanced in 2017 and 2021)
 - Nine Payments Remain
 - Paid in Dec with an additional interest payment in June
 - Refinanced in 2021, reduced one payment, lowered interest rate
 - Remaining Balance: \$5,045,327 (prin. + int.) 1.118% Rate

Lease Purchase Payment

- 2021-22 Northeast Addition and Renovations
 - Three more payments remain after Feb 15
 - No current levy required
 - Lease Payments made from Special Building Fund
 - Remaining balance after Feb 15: \$1,119,787 (prin. + int.) 1.5% rate



CURRICULUM

ELEMENTARY, SECONDARY, MENTAL HEALTH, AND STATE REQUIREMENTS



CURRICULUM POLICY AND ADOPTION PROCESS

- Policy 6121: Curriculum Review Cycle
 - Each curricular area is reviewed/aligned with state standards as applicable in a seven year rotation
 - Adoption is a three-year process:
 - Review (year one), Pilot (year 2), Adoption (year 3)
- Policy 6212: Academic Content Standards
 - Arlington Public Schools policy is to adopt state standards in the core curriculum areas: Language Arts, Mathematics, Science and Social studies
 - Standards generated by the state in non-core areas are reviewed, and either adopted by the board or rejected and replaced with own standards which are required to be at least as, or more, rigorous than the state standards.

ELEMENTARY AND SECONDARY CURRICULUM IN USE

- Currently Used
 - K-2 Reading/Language Arts: SuperKids
 - 3-12 Reading/Language Arts: MyView or MyPerspectives
 - K-2 Science: McGraw Hill
 - 3-6 Science Pearson
 - 7-8 Science: Amplify
 - 9-12 Science: Combination of McGraw Hill and Pearson
 - 7-12 Social Studies: HMH, except for 11th grade, which uses Pearson
- Math Currently in Review Year
 - Reviewing envisions, Bridges, and Eureka Squared, HMH, and Big Ideas
 - Will narrow and pilot during the 2023-2024 year
- We rely upon our own research, EdReports, and our ESU and area districts to help narrow down our choices

CURRENT CAREER AND TECHNICAL EDUCATION (CTE) PROGRAMS AND OFFERINGS

- We offer CTE courses in Agriculture, Industrial Arts, Family and Consumer Sciences, and Business
 - Animal and Plant Science, Welding, Woods, Small Engines, Drafting, Construction, Home & Auto, Large Animals, Agribusiness
 - Health Science, Foods, Intro to Education, Human Growth, Life & Careers
 - Accounting, Info Tech, Macro Economics, Personal Finance, Exploring Business, Economics, Business Law, Diversified Occupations/School to Work
 - Computer Programming, Broadcasting, Multi-Media, Digital Design
- We have extra curricular opportunities in “vocational” areas: FBLA (100), FFA (61), Skills USA (18)
 - Students must be enrolled in an Ag course to participate in FFA (FFA requirement, not a local decision)
 - Overall, we have 32 clubs or activities/athletics in which students may choose to participate

DUAL CREDIT OPPORTUNITIES/GRADUATION REQUIREMENTS

- We work with Metropolitan Community College to offer a wide variety of courses that students may earn both high school and college credit
 - Taught on-site: Personal Finance, College English, Pre-Calc, Analytic Geom/Calc, Into Edu Profession, Spanish II & IV, Macroeconomics, Trig
 - Many others available via Kickstart (online) included in the curriculum handbook which can be found online at www.apseagles.org
 - Current campus constraints make it challenging to be able to enroll our students into some of CTE dual-credit offerings/programs
 - [Career Pathways.pdf](#)
 - [Metro - Concurrent Enrollment.pdf](#)
 - [Metro - Enrollment Profile.pdf](#)
- Students are required to complete 260 credits to graduate, which must include four years of ELA, three years each of Math, Science, and Social Studies, two years of HPE and Vocation, one year of Fine Arts, (also required are semester courses in Speech and Government) and a variety of electives of the students' choice
 - Student may enroll in a variety of Honors courses as well, based on academic performance, assessment data, and teacher recommendations

GUIDANCE AND MENTAL HEALTH INTERVENTIONS

- Elementary uses ASCA (American School Counselors Association) Standards
 - Elementary students receive guidance lessons in their classrooms weekly
 - Sixth grade piloting the “LifeSkills” program which assists students in identifying strengths, goal-setting, self-esteem, etc.
 - K-6 Also uses “The Toolbox”
 - Lunch Groups, individual and small group talks (for friendships, bullying and relationships in general)
- 7-12 Guidance utilizes Education Quest’s College Prep, Exploring College, and Know How 2 Go to College publications, as well as John Baylor Test Prep
 - 7-12 students schedule time with guidance if they need to talk through problems; may be referred to LMHP
 - Junior and Senior students visit with counselor individually for “next step” planning (career/workforce, two or four-year college)
 - Elementary/Secondary/School Psychologist all work to coordinate Hope Squad, Communities that Care, and Region 6 Grant
- We have two Licensed Mental Health Professionals (LMHP) that see students in our facility
 - ESU Grant Funded and Arbor Family Counseling
 - 2 days per week on-site, plus an additional four hours every other week
 - Arbor Family is available to all staff, students, and families free of charge for up to 3 visits



ENROLLMENT TOPICS

CENSUS, OPTION ENROLLMENT, CLASS SIZE REDUCTION EFFORTS, FACILITY CAPACITY



2020 UNITED STATES CENSUS DATA

■ 2010:

- 68002: 2066
- Village-1487
- Rural Pop-579
- Median Age: 40.3
- School Age Pop (18 under): 639

■ 2020

- 68002: 2475
- Village-1657
- Rural Pop- 818
- Median Age: 37.1
- School Age Pop (18 & under): 661

SCHOOL CENSUS DATA

- Schools are required to report on census figures annually to the department of education.
- Our total student district census is 815 students
- Some age 18 have already graduated, and some age 5 are not yet in school.
- Numbers also reflect students in the district that are homeschooled or attend private schools.
- This number determines what we receive a population based allocation from the state called Apportionment
- For 21-22 this was \$86,741.70. For 22-23 our payment was \$127,424.

Age	Washington	Dodge	Douglas
5	44	5	0
6	41	0	0
7	54	1	4
8	50	1	0
9	53	3	0
10	68	3	5
11	48	2	3
12	73	6	3
13	58	3	3
14	49	2	3
15	46	1	1
16	63	2	3
17	52	2	2
18	51	4	3

CURRENT ENROLLMENT INFORMATION

Grade	Students
PK	27
K	44
1	48
2	48
3	38
4	52
5	54
6	49

Grade	Students
7	66
8	55
9	54
10	50
11	65
12	53

- Total Enrollment is currently 703
- St. Paul's Lutheran School Currently enrolls 80 students, 22 of whom are in PK
- Our net option positive figure was 86 as of October 1, 2022
- Funding for net option yielded \$998,760 for 22-23, but will be slightly less for the 23-24 budget as our net option was higher last year

OPTION AND CLASS SIZE POLICIES

- Policy 5006, along with annual resolution and forms
 - [5006 Option Policy](#)
 - [5006 Resolution](#)
 - Defines our legal obligation in all areas related to option enrollment
 - Sets our capacities, so we do not ever fill over our capacity
 - In elementary, it is a section size limitation, and in secondary, a full grade size limitation
- Policy 5013—Elementary Class Size Limits
 - [5013 Class Size](#)
 - Details how/when we split classes into additional sections when enrollment dictates to allow for optimal learning conditions

These two policies work in tandem to ensure that our class sizes remain small and manageable, and that we are not adding additional sections to allow for more option students. This limits the amount of student applications we can approve on an annual basis.



QUESTION AND ANSWER TIME

QUESTIONS SUBMITTED ON NOTECARDS AND ANSWERED AT THE END OF THE MEETING



FOLLOW UP QUESTIONS:

- What has the district done to reduce utilities costs?
 - We have installed, or will be installing, LED lights in all areas, which are much more efficient. The window replacement with our recent renovation will improve our efficiency as well. The rising costs have hit our school budget in the same way they have impacted our families.
- Why do our students go to school more days than others?
 - The short answer is they do not as of today. Our teacher contract length is consistent with the array of schools that is used to negotiate for staff compensation packages. Our days scheduled are within a percentage of a day when looking at an average, as those of schools nearby of similar size. We firmly believe that teacher time is best spent instructing students.
- If a bill passes that sends taxpayer dollars to private/parochial schools, how will that have an impact on what we do in Arlington?
 - We firmly believe that we have a great and successful district that prepares students well for the next step they plan to take as adults. We don't believe it would change what we do as a school, staff, or community if that would pass.
- What is our per pupil cost?
 - This was released two days after the community engagement meeting. Arlington is the 32nd lowest spending district in the state, out of 249. That places us in the lowest spending 15% of schools across the state. Our cost is \$14,367, and the state average is \$15,113.

Q&A CONTINUED:

- What is our per pupil cost compared to parochial schools in the area?
 - The state does not calculate per pupil costs for non-public schools. They are privately funded and not held to the same rigorous assessment and instructional standards that public schools are. Public schools incur the cost of special education to many private schools, as is our obligation. So their costs are significantly different.
- Where can we see the budget in greater detail?
 - The budget document and Annual Financial Report (AFR) are both located on the Nebraska Department of Education (NDE) website, searchable by school district. You can also stop in the district office and we can provide you with a copy.
- Is there an age limit or pre-requisites for students to take the dual credit courses?
 - The dual credit courses offered on site are available to juniors and seniors, and most of them require successful completion of pre-requisite courses (i.e. Spanish III and IV can be take for dual credit, but students must have completed Spanish I and II first). Some Kickstart courses may be available to students that are 16; visit with guidance personnel if you have more questions. Tuition for these courses through Metropolitan Community College is currently FREE through 2024-2025.
- Do we have cybersecurity coverage and what are we doing to protect our network?
 - We currently have minimal cybersecurity coverage, but have been unable to secure ransomware coverage due to the rigorous requirements of our insurance company. We have acquired access to a program that scans our system for unauthorized access attempts daily. We have removed all unsupported devices from our computers, and our staff will move to multi-factor authentication in the near future. We are backing up daily on site, and also backing up to an off-site server at ESU3.

Q&A CONTINUED

- How are board committees determined?
 - The first board meeting of each calendar contains an “organizational” component. At this time the board president proposes committee composition, per board policy. Attempts are made to assign board members based on their strengths, while giving everyone the opportunity to learn something new.
- What are plans for continued renovation of current spaces?
 - You will hear discussion in the future our CTE spaces, athletic facilities and locker rooms, and necessary and required “replacements” on schedule (roofs, etc.). However, we currently have no board approved plans for extensive renovations.
- Have we explored having an FCCLA program?
 - We currently have a high number of opportunities for our students in academic extra-curricular areas. In order to not impact participation in those other activities, we are not currently exploring adding FCCLA. There are events in FFA, FBLA and SkillsUSA that are similar to those in FCCLA, so we can find opportunities for any student who desires to participate.



THANK YOU FOR PARTICIPATING!

THE BOARD AND ADMINISTRATION TEAM ARE GRATEFUL FOR THE TIME YOU OFFERED THIS EVENING, AND FOR THE CONVERSATIONS AND IDEAS

