COUPEVILLE SCHOOL DISTRICT BUDGET COMMITTEE





Coupeville Schools

Prepare Every Student for Their Future

January 8, 2025

Welcome

Name Tags: First and Last Name



Table Groups

TABLE 1	TABLE 2	TABLE 3	TABLE 4	TABLE 5
Patty Kimmel	Brian Gianello	Springy Yamasaki	Erica McColl	Dan Poolman
Bobbie Massengale	Venessa Matros	Kathy Bayne	David Ford	Melissa Casey
Will Smith	Nancy Conard	Lindsay Formhals	Lindy Sylvester	David Goldman
Theresa Sanders	Wilbur Purdue	Andreas Wurzrainer	Jerry Helm	Alison Perera
Hailey Goldman	Rob Wallace	Catherine Sylvester	Roxanne Reyes	Scott Losey
	Robin Bernardy	Shelly LaRue	Fran McCarthy	Erin Straub

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Coupeville School District Budget Committee Purpose

Short-Term Focus

- Support 90% graduation rate goal
- Ensure equitable resource allocation
- Address underserved populations
- Align with District Pillars:
  - Empower Students
  - Ensure Excellence
  - Promote Well-Being
  - Manage Resources
  - Connect with Community

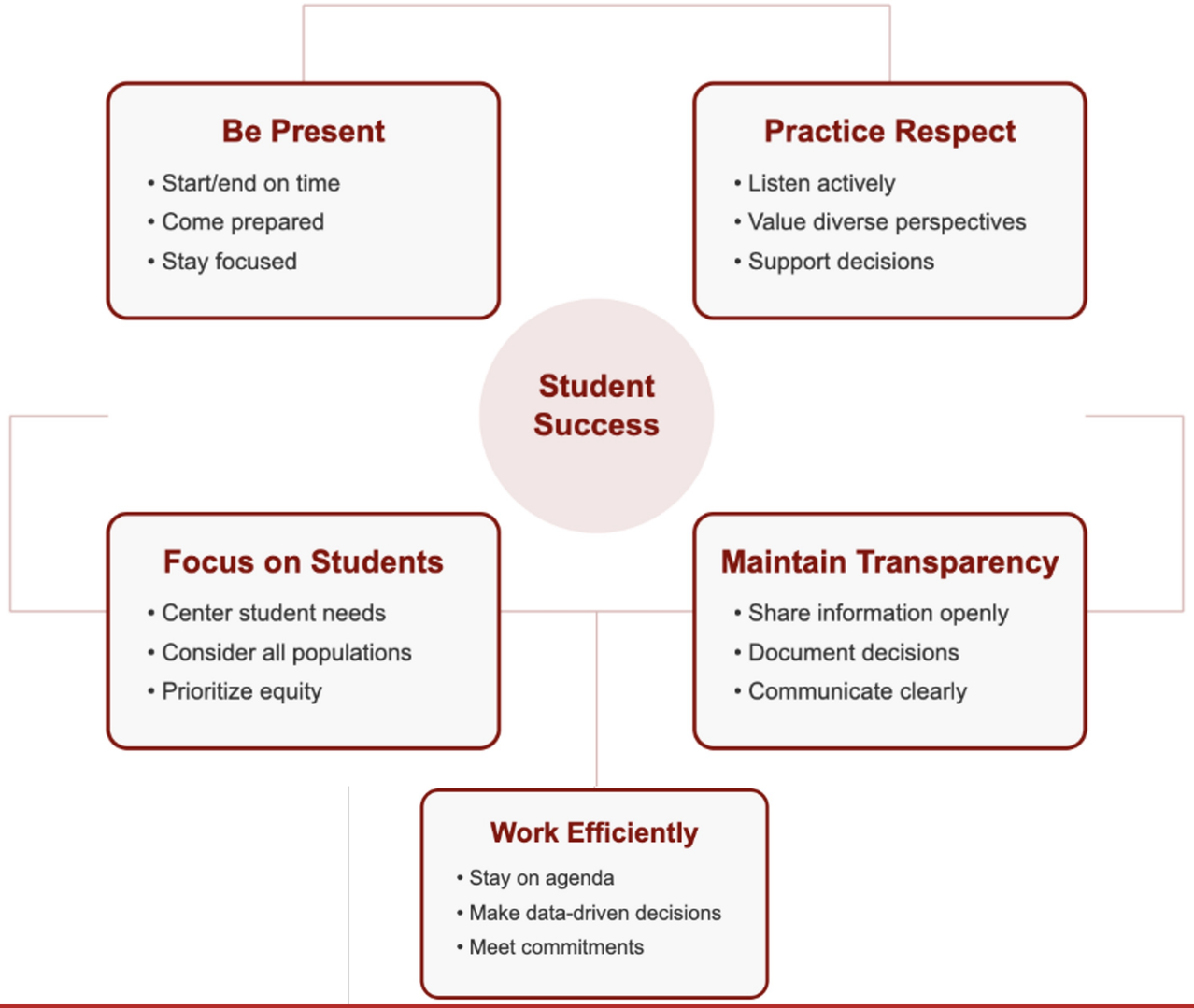
Long-Term Strategic Focus

- Align with District Vision/Mission
- Support Core Values:
  - Accountability
  - Sense of Belonging
  - Transparency
  - Students First
  - Educational Equity
- Develop Multi-Year Planning
- Create Sustainable Programs
- Establish Review Cycles

"Prepare Every Student for Their Future"

Budget Committee Norms

Coupeville School District



COUPEVILLE SCHOOL DISTRICT

We Value Your Input

End of Meeting Survey



Share your thoughts on:

- What has "circled" your thinking?
  (Key points gathered from our time together)
- What has "squared" your thinking?
  (Concepts that align with your thinking)
- What has "triangled" your thinking?
  (Questions or areas needing clarification)

Question Parking Lot



Post questions anytime:

- Use sticky notes provided
- Write one question per note
- Place on designated board
- We'll address all questions

Your feedback helps shape our district's financial future

COUPEVILLE
SCHOOL DISTRICT

VISION

To Prepare Every Student for Their Future.

MISSION

Provide an Educational Foundation that Allows Every Student to Reach Their Potential.



Coupeville
SCHOOL DISTRICT

Empower Students

Ensure Excellent Instruction

Promote Student and Staff Well Being

Manage Resources Effectively

Connect with Family and Community

Our Pillars

Our Values

- Accountability
- Sense of Belonging
- Transparency
- Students First
- Educational Equity

Our District Goal

Meet or exceed an annual 90% on time graduation rate and a 100% extended or 7-year graduation rate

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To Be Successful, One Must Develop a Successful Attitude



Hope and The Butterfly Effect

What will be your flutter?



Meet Our Team

COUPEVILLE SCHOOL DISTRICT



Round 1: Introduce Yourself

Name and role: Student, Parent, Staff, Community



Round 2:

Think back to our own educational experience-can you share a moment when you felt truly supported by your school community, and how has that influenced your perspective on student success today?



Round 3:

What unique strengths or experiences do you bring to our budget committee that will help us ensure all students in Coupeville have opportunities to reach their potential?



Round 4:

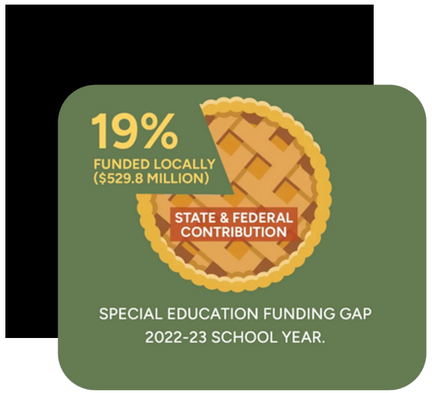
What's one specific way you've seen our schools and community support each other that made a positive difference?

Issues at the Core of Washington State's School Funding Dilemma



Declining State Priority

These core issues are causing countless school districts across Washington to experience a financial crisis. The state of Washington is constitutionally responsible for fully funding the costs of basic education but even after reforms (the McCleary "Solution"), the state's efforts aren't keeping up with actual expenses.



Insufficient Special Education Funding

Special Education is an important and necessary support for our most vulnerable students, and it is a state and federal requirement. However, the state puts a cap on the percentage of students in a district covered by state and federal special education funding. This cap means that some districts with a high percentage of students who qualify for special education have to use local levy funds–which are supposed to fund "enrichment"–to cover the extra expense.



Increased Student Needs

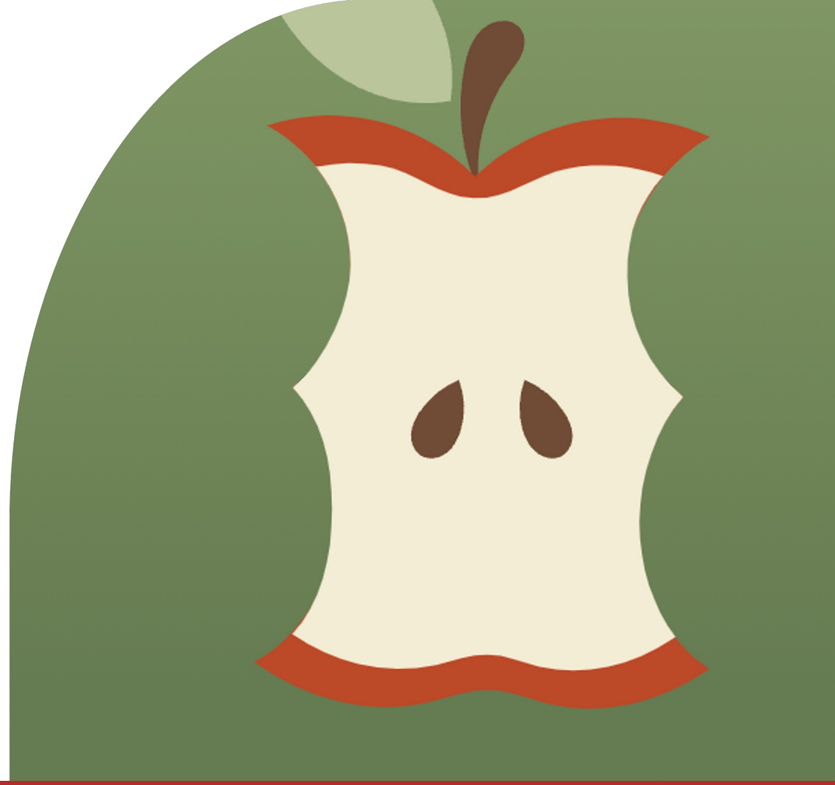
According to a state auditor's report in 2021, even before the start of the pandemic, Washington students experienced mental health disorders at a higher rate than national averages. The disruption and social isolation of the pandemic only made the problem more intense. Teachers also report that they are seeing more challenging behaviors, especially in younger students.



Much Higher Operating Costs

The price of the things that schools need to support students has skyrocketed, but the money schools get from the state isn't even close to catching up. Everything is more expensive–from something as important as staff salaries to something as small as a carton of milk. Among many other operational expenses, schools must update curriculum, carry insurance, pay for product licenses, fuel buses, and heat buildings.

It’s Time to Fix the Core Issue



Short-term Support Needed Now:

- Fully fund the actual costs of special education & student support needs.
- Increase funding allocations for materials, supplies, insurance, and other school operating expenses to match actual, rising costs.
- Increase funding for transportation to align with actual, rising costs.

Long-term Solution:

- Reexamine the McCleary “Solution” to fix some of the structural issues and develop a school funding mechanism that recognizes the unique needs and differences of Washington’s 295 school districts. One size does not fit all.
- The underfunding of education through an insufficient funding model is hurting our schools, our students, our communities, and ultimately our state’s future.

How Are We Funded?

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Budget Overview

- A school district budget consists of five distinct funds
- Each fund is designated for a specific purpose
- All funds are administered separately

General Fund



Debt Service



ASB



Transportation Vehicle Fund



Capital Projects



General Fund
ASB



General Fund

- Accounts for daily operations
- Includes:
  - Teacher salaries
  - Office professionals
  - Food services
  - Custodial and maintenance support
  - Utilities
  - Transportation
  - Central administration costs
- Revenue sources:
  - State allocation (based on student enrollment)
  - Local property taxes
  - State special purpose funding
  - Federal special and general purpose funding
  - Local non-tax revenue

ASSOCIATED STUDENT BODY (ASB) FUND

- Accounts for student-raised funds at each school
- Key features:
  - Each student body organization prepares its own budget
  - Requires annual Board approval
- Revenue sources:
  - Fundraisers
  - ASB cards
  - Student sales
- Usage restrictions:
- Only for cultural, athletic, recreational, and social student activities

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Capital Projects, Debt Services, Transportation Vehicle Fund



CAPITAL PROJECTS FUND

- Finances and pays for capital improvements
- Covers:
  - Land acquisition
  - New building construction
  - Site improvements
  - Major building renovations
  - System upgrades (plumbing, electrical, heating, lighting)
  - Carpet replacement
  - Computer systems
  - New facility equipment
- Revenue sources:
  - Bonds
  - Capital levies
  - State match
  - Sales and lease of District property

DEBT SERVICE FUND

- Purpose:
  - Redemption of bonds
  - Payment of bond interest
- Revenue sources:
  - Local property taxes
  - Ground leases (for 2021 limited general obligation bond interest)

TRANSPORTATION VEHICLE FUND

- Specific purpose:
  - Purchase of school buses
  - Major repairs
  - Rebuilding of buses
- Revenue source:
  - Primarily state funding
  - Based on bus depreciation

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Revenue and Expenditures

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Revenue

School District Funding Sources

State → Students

Federal → Poverty Level

Local → Levy

- State funding is primarily based on student enrollment (FTE)
- Federal funding is allocated based on student poverty levels and specific programs
- Local funding comes from voter-approved levies and bonds

Expenditures

Expenditures

Certificated Salaries:

Teachers and Administrators

Classified Salaries:

All other employees

Benefits:

Insurance and payroll taxes

MSOCS:

Materials, supplies and operating costs

Note: These four categories represent the main expenditure types in the school district's general fund budget

Prototypical Funding Model

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General Apportionment Basic Funding Concepts

Enrollment (FTE)

↓

Formulated Staffing Units
(Teachers, Administrators, etc.)

↓

Salaries and Benefits

↓

Materials, Supplies, and Operating Costs
(MSOC)



K12 Funding Formula

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Student Enrollment

- Student enrollment is reported to OSPI on a headcount and full-time equivalent (FTE) basis on each of the 10 monthly count days each year.
- In general, funding is allocated through the annual average full-time equivalent enrollment.
- In limited cases, headcount (not FTE) is the basis for funding allocations.



K12 Funding Formula

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Prototypical School Size

A prototypical school is a fixed theoretical school size that is used for modeling purposes.

Category	Elementary (K-6)	Middle (7-8)	High (9-12)
Base Enrollment	400	432	600

Funding is generated based on the grade level reported rather than a school's classification.

- When 6th grade is part of the middle school, the 6th grade students generate staff at the elementary funding level.

K12 Funding Formula

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Class Size Staffing Ratio

Grade Level	Class Size
*Kindergarten	17.00
*Grade 1	17.00
*Grade 2	17.00
*Grade 3	17.00
Grade 4	27.00
Grade 5-6	27.00
Grade 7-8	28.53
Grade 9-12	28.74
Lab Science	19.98
CTE/Skill Center	19.00

*Districts must staff at 17:1 -K-3

School Level Staff Positions

School Level Staffing	Elementary (K-6)	Middle (7-8)	High (
Base Enrollment	400	432	600
Principals	1.253	1.353	1.880
Teacher Librarians	0.663	0.519	0.523
Guidance Counselors	0.493	1.216	2.539
School Nurses	0.076	0.060	0.096
Social Workers	0.042	0.006	0.015
Psychologists	0.017	0.002	0.007
Teaching Assistance	0.936	0.700	0.652
Office Support	2.012	2.325	3.269
Custodians	1.657	1.942	2.965
Student and Staff Safety	0.079	0.092	0.141
Family Involvement Coordinators	0.0825	0.000	0.000

How Many Students Does it Take to Generate 1.0 FTE Position?

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School Level Staffing	Elementary (K-6)	Middle (7-8)	High (9-12)
Principals	319	319	319
Teacher Librarians	603	832	1,147
Guidance Counselors	811	355	236
School Nurses	5,263	7,200	6,250
Social Workers	9,524	72,000	40,000
Psychologists	23,529	216,000	85,714
Teaching Assistance	427	617	920
Office Support	199	186	184
Custodians	241	222	202
Student and Staff Safety	5,063	4,696	4,255
Family Involvement Coordinators	4,848	0	0

Districtwide Support	All Grades
Base Enrollment	1,000
Technology	0.628
Facilities, Maintenance, and Grounds	1.813
Warehouse, Laborers, and Mechanics	0.332

Central Administration	Percent
Total Central Admin Staff	5.3%
Certificated Administrators	25%
Classified	75%

• Central Administration is 5.3% of staffing units generated as K-12 Teachers, School Level Staffing, and Districtwide Support.

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