



2022-23

# Draft Budget

**Tukwila School District Mission is to create a learning community that supports and empowers students, staff, and families to reach their greatest potential.**

Veronica Birdsong, CFO

## The Budget Includes\*

- ✓ Support Staff funded by ESSER
  - ✓ 2.0 Quarantine specialist
  - ✓ Literacy Specialist
  - ✓ Para educators
  - ✓ 1.0 x 2 Counselors at Secondary
- ✓ Two Race and Equity positions funded by ESSER
- ✓ Academic positions funded by ESSER
- ✓ 1.0 Theatre specialist based on the arts review funded by ESSER
- ✓ Increase in the staff appreciation budget – From \$7,000 to \$12,000
- ✓ Maintenance and Operations budget increase to support backlog
- ✓ Dual language planning year- implementation 23-24sy
  - ✓ 1.0 x 2 staff funded 50/50 BEA/Dual language grant
- ✓ Before and After School programs
  - ✓ Grant funded
- ✓ After school Intramural sports programs
  - ✓ Funded from enrichment- \$58,500

\*This is a draft and will be updated accordingly

## Board Priorities

### # 1 Create a culture of equity, trust, honesty, respect, and positive relationships.

- **Staff Appreciation.**

*Originally, this has been an annual event. With feedback provided, in addition to an annual event, staff would like monthly recognition. With the hiring of a Communications Director, we can find new ways to highlight staff on a more frequent basis. Budget has been increased from \$7,000 to \$12,000 to accommodate this request.*

- **Community counsel/ Parent counsel-** *(BEA cannot pay for this. We would need a grant specific to this need). We are waiting for the Bill to be passed.*

### #2 Develop a clear focus on engaging students through the design of instruction through curriculum, experiences, work, and supports to ensure student achievement.

- **Race and Equity.** *This budget is \$75,000. We will continue our partnerships with the PSESD and look for other opportunities.*

- **Creative Learning Labs:** *Esser dollars have been allocated to keep the curriculum up to date and innovative. The current ask is \$60,000 and will be reviewed until the sunset in 2024.*

- **Design and implement an academic acceleration program for all students with a special focus on the 60% of students who are 2 or more grade levels behind.** *Summer School for students that are below grade level expectations, highly capable students from categorical funding source and students that need credit recovery. Both Hi-Lap and ESSER dollars with support this work. *This plan is being updated.**

- **Social and Emotional Learning support for staff and students-** *Sound Discipline is working with the Building leadership and Ruler has been rolled out to Leadership. **This plan is being updated***
- **Mental Health Supports and services.** *We have partnerships with Community Based Organizations. The majority of these services are referral based, but we also have ESSER dollars to pay for additional supports. Some of our current providers include, Asian Counseling Referral Services (ACRS), NAVOS, Childhaven, CONSEJO, Sound Mental Health, Cowlitz Tribal Health, and Refugee Women Alliance (ReWa).*
- **Family & community engagement-** *This can be accomplished with hiring staff or collaborating with a CBO.*
- **Outdoor Education (Osprey Camp).** *The budget includes \$95k for 5<sup>th</sup> Grade Camp. Due to COVID, this may look different in the current and upcoming school year. Legislation to possibly fund outdoor activities.*
- **Dual Language.** *T&L formed a MLS PLC committee with multilingual parents being at least half of the participants in learning and giving recommendations to the superintendent's cabinet for building our dual language program. With enough parent input, we hope to start the program in the fall of 2023 with two Spanish kindergarten dual-language classes at one of the elementary schools and this will progress into other grades after that. We have received Dual Language federal grants for the two years of planning and startup cost for teachers, staff, parents, and leadership training. However, the expansion of the dual-language programs, including the cost of curriculum and teacher salaries, will all be a part of basic education. The dual-language program is in General Education and will not take up more spaces with the exiting general education class setup.*
- **High Quality Pre K in all elementary schools.** *The district has preschool classes for all three elementary school. Cascade View has ECEAP, Head Start, and ECSE (Early Childhood Special Education); Thorndyke has ECEAP, Head Start, and Voice of Tomorrow. Tukwila Elementary has ECEAP/Community blend dual language and inclusive (Gen Ed and sped ED combines) classes. CV ECEAP maintains its Early Achiever certification while Thorndyke ECEAP is up for renewal this year.*

- **Increase access for the Arts, specifically Band, Choir, Drama.** - *Meetings of the minds would play a huge part in the what this plan would look like and desired outcomes. Having a meeting with the department heads would be the first step. One of the recommendations for the first year was to hire a Theatre specialist at the secondary level.*
- **Biotech to expand and support CTE program.** *CTE dollars are available for this. Just outlining the plans and analysis of current and upcoming projects.*

**#3 Ensure and communicate structures of sustainability and continuity are in place that result in increased student, staff, and community commitment to and ownership of the direction of the district.**

- **Communications.** Improving communication structures that are responsive. Create more specific languages. We have hired a .75 Communication Specialist and will provide a communications budget. Creating communication structures that are responsive such as having interpreter services available at all of our events.
- **Financial Stability**
  - Performance Audits, every 5 years per policy 6550.
  - Ending Fund Balance 6% for 2022-23.
  - Utilize all available funds effectively for the benefit of our students, e.g. no give backs or money left on the table.
- **Safety Issues**
  - Lead in water faucets. Retest all faucets after construction and every three years (all below 5ppb with plan to get all below 1 ppb, see DOH guidelines). *Testing was completed in 2019 and all faucets with 1ppb or higher were replaced in 2019-20.*
  - Ventilation evaluation of current systems and their capacity. *Create a plan for future upgrades to address air quality/exchanges/filters. Analysis of current systems will be conducted. ESSER can pay for this work.*
  - Staffing- *ensuring staffing levels are there to provide safety for students and staff*
  - Mental health, sexual safety, bullying and bystander training- Looking to partner with Safe schools to see if they offer these types of modules.
  - Reporting- how can people report? Who gets the information? How is sent to appropriate personnel?
- **School lunch nutritional standard.** Establish ongoing input via student surveys.

**#4 Design a recruitment and on-boarding system that hires, retains, empowers and provides leadership pathways for high quality staff that believe in the direction of the district.**

- *Hire a workforce reflective of our community. The HR department has a recruitment budget.*
  - *Establish working relationships with Historically Black Colleges.*
  - *Hiring Bilingual staff*

## Four-Year Draft Budget Summary

Executive Summary (\$000's)	Act 2019-20	Act 2020-21	Pro 2021-22	Bgt Yr 1 2022-23	Bgt Yr 2 2023-24	Bgt Yr 3 2024-25	Bgt Yr 4 2025-26
Enrollment	2,745	2,592	2,496	2,478	2,503	2,528	2,553
Change	34	(153)	(96)	(18)	25	25	25
% Change	1.3%	-5.6%	-3.7%	-0.7%	1.0%	1.0%	1.0%
State Funding	6,459	9,480	7,433	7,997	7,502	7,502	7,502
Other	26,638	25,864	25,898	26,334	27,977	27,977	27,977
Local Funding	279	7,531	170	174	194	194	194
Sub Total BEA	33,376	42,875	33,501	34,505	35,673	35,673	35,673
% Change	-2.8%	28.5%	-21.9%	3.0%	3.4%	0.0%	0.0%
Grants and Other	15,810	6,583	25,705	25,346	17,601	17,692	17,693
<b>Total Revenue</b>	<b>49,186</b>	<b>49,458</b>	<b>59,206</b>	<b>59,851</b>	<b>53,274</b>	<b>53,365</b>	<b>53,366</b>
% Change	-0.6%	0.6%	19.7%	1.1%	-11.0%	0.2%	0.0%
<b>Expenditures</b>	<b>49,034</b>	<b>49,483</b>	<b>60,128</b>	<b>58,531</b>	<b>58,518</b>	<b>54,219</b>	<b>55,845</b>
% Change	5.0%	0.9%	21.5%	-2.7%	0.0%	-7.3%	3.0%
<b>Begin Fund Balance</b>	<b>4,350</b>	<b>4,502</b>	<b>4,477</b>	<b>3,555</b>	<b>4,875</b>	<b>(368)</b>	<b>(1,222)</b>
Capacity	152	(25)	(922)	1,320	(5,244)	(854)	(2,479)
Ending Fund Balance	4,502	4,477	3,555	4,875	(368)	(1,222)	(3,701)
%	9.2%	9.1%	6.0%	8.1%	-0.7%	-2.3%	-6.9%

# Elementary and Secondary School Emergency Relief (ESSER) Feedback

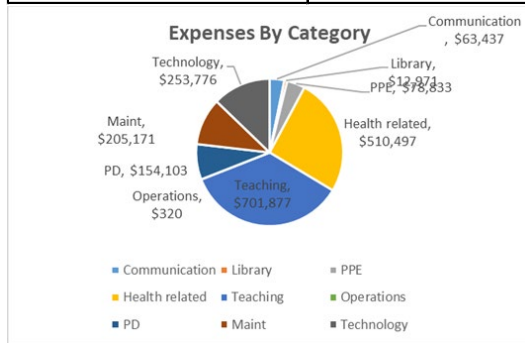
Providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that Novel Coronavirus Disease (COVID-19).

During the 2021-22 school year, several meetings were held with students, staff, parents and community stakeholders to get input regarding ideas on how to spend the funds. Below are the common themes.

- ✓ Continuation of Ruler and release time
- ✓ Field trips
- ✓ Staff to support SEL work k-5
- ✓ Staff to support SEL work 6-12
- ✓ Engaging more CBO's
- ✓ Floating Substitutes
- ✓ Tutoring

As of 5/30/2022 Chart below reflect ESSER II

	Total Grant	Indirect	Total to Spend Minus Indirect	Spent	Balance	Date Money Available	Deadline to spend
ESSER I	\$ 1,327,981	\$ 183,860	\$ 1,144,121	\$ 1,144,121	\$ -	7/15/2020	8/31/2022
ESSER II	\$ 5,248,199	\$ 726,618	\$ 4,521,581	\$ 1,980,984	\$ 2,540,597	3/5/2021	8/31/2023
ESSER III Learning loss	\$ 2,359,322	\$ 230,354	\$ 2,128,968	\$ 64,384	\$ 2,064,584	6/15/2021	8/31/2024
ESSER III	\$ 9,437,289	\$ 921,417	\$ 8,515,872	\$ -	\$ 8,515,872	6/30/2021	8/31/2024





## Potential Areas Where We Will Overspend/Underspend: “Budget Risks”

- 2022-23
  - Budget assumes a 5.5% salary increase.( **Current negotiations with TEA/ESP group**)
  - Special Ed assumes the school district will only over spend state funding by \$1.5M, or 32%.
  - LAP revenue is \$2.3M. **Due to ESSER funding, we are tasked with expending both pots on money. LAP is priority due to ESSER having a sunset of August 2024.**
  - Highly Capable revenue is \$88k. **We have had recoveries in the past due to not being able to expend 90% of the allocation. We are allowed 10% carryover.**
- 2023-24
  - Dual Language program launch
- 2024-25
  - Sunset of ESSER money in 23-24.
- Deferred Maintenance.
- Bond interest rate goes up when the fund balance declines.

## Budget Risk Example: SPED

Sped (\$000's)	16-17 Act	17-18 Act	18-19 Act	19-20 Act	20-21 Act	21-22 Proj	22-23 Bgt
Revenue	2,940	3,451	4,739	4,917	4,180	4,218	4,763,105
Expenditures	3,996	4,843	5,468	6,234	5,751	5,486	6,302,807
Difference \$	-1,056	-1,391	-729	-1,318	-1,570	-1,268	-1,539,702
Difference %	36%	40%	15%	27%	38%	30%	32%

- ❑ 2022-23 SPED budget includes over spend. The average over spend for the last full three years is 32%. A 32% over spend in 2022-23 will result in a \$1.5M over spend.

**More to come in the July 12<sup>th</sup> meeting**

**Please feel free to contact me for any additional questions!**

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