

**SCHOOL BOARD MEETING
KENNEWICK SCHOOL DISTRICT NO. 17**

Meeting Date: Wednesday, March 22, 2023
Time: 5:30 p.m.
Location: District Administration Building
Remote Viewing Access: <http://bit.ly/3ZvRYBw>
Remote Public Comment Sign-Up Form: <https://bit.ly/3dn9dyk>
Interpretación al español estará disponible.

AGENDA

1. **Call to Order** – 5:30 PM **MICHAEL CONNORS**

2. **Pledge of Allegiance**

3. **Special Recognition**
 - A. Winter Sports and Activities **MATT SCOTT**
 - B. School Retirees’ Appreciation Week **DR. TRACI PIERCE**

4. **Communications from Parents, Staff, and District Residents**

5. **Consent Items**
 - Approval of Board Minutes**
 - A. Minutes of School Board Meeting March 8, 2023

 - Human Resources Reports**
 - A. Personnel Actions – Certificated, Classified, and Extracurricular
 - B. Out of Endorsement Teacher Plans 2022 - 2023

 - Business Office Reports**
 - A. Budget Status Report Ending February 28, 2023
 - B. Payroll and Vouchers Ending February 28, 2023

 - Legal Items**
 - A. Resolution No. 5, 2022-2023: Approve Settlement in JUUL Litigation

6. **Superintendent/Board Member Report**

7. **Reports and Discussions**
 - A. 2023-24 Preliminary Budget **VIC ROBERTS**
 - B. Asset Preservation **RYAN JONES**
 - C. Star Assessment Data **ALYSSA ST. HILAIRE**

8. Unfinished Business

None

9. New Business

A. Bus Purchase Plan

APRIL HEISER

B. Board Initiation of Naming Facilities, Southridge High School Gymnasium

DR. TRACI PIERCE

C. Policy No. 5242 PERSONNEL: Staff Participation in Political Activities

DR. TRACI PIERCE

10. Next Meeting Agenda

A. 2023-24 Preliminary Budget

B. Annual Staff/Human Resources Update

C. Community Education and Engagement

11. Other Business as Authorized by Law

12. Executive Session

A. Per RCW 42.30.110 (1) (i) Legal Issue

13. Adjourn

**KENNEWICK SCHOOL DISTRICT NO. 17
DR. TRACI PIERCE
SECRETARY OF THE BOARD**

KENNEWICK SCHOOL DISTRICT NO. 17
SCHOOL BOARD MEETING
ADMINISTRATION BUILDING
March 8, 2023

M I N U T E S

MEMBERS PRESENT

Board Members: Michael Connors, President of the Board; Diane Sundvik, Legislative Representative of the Board; Micah Valentine, Board Member; London Moody, Student Representative to the Board; and Dr. Traci Pierce, Superintendent and Secretary of the Board.

Cabinet Members: Dr. Doug Christensen, Associate Superintendent of Human Resources; Matt Scott, Assistant Superintendent of K-12 Education; Rob Phillips, Assistant Superintendent of Elementary Education; Vic Roberts, Executive Director of Business Operations; Robyn Chastain, Executive Director of Communications and Public Relations; Ron Cone, Executive Director of Information Technology.

CALL TO ORDER

President Michael Connors called the meeting to order at 5:30 p.m. and led the Pledge of Allegiance with approximately 56 online and in-person staff and guests in attendance.

RECOGNITION

Education Support Professionals Week

Superintendent Dr. Pierce shared about the many Education Support Professionals who make Kennewick schools great for staff, students, and families. Dr. Pierce read Governor Inslee's proclamation declaring March 5-11, 2023, as Education Support Professionals Week.

COMMUNICATIONS FROM PARENTS, STAFF, AND RESIDENTS

Joan Hue commented that she is glad that the levy passed. She asked the Board to enlarge their vision to include and embrace all the diverse citizens of Kennewick, whether they are independent, conservative, republican, or democratic voters.

Tina Gregory commented that she believes the only flag in the classroom should be the American flag. She stated that she would like prayer in the schools and a prayer month like there is a pride month. Ms. Gregory added that she is glad the levy passed.

Nicole Carby stated that the Board would receive an email from her regarding discrimination in the Kennewick School District. Ms. Carby asked each Board member if they knew that children attending school in the Kennewick School District were required to pray to the Hindu gods based off the current curriculum in ancient history without parent knowledge or consent. She asked that it be noted that the KSD attorneys Brown & Rio are members of the LDS church and were involved in the 2011 situation with her daughter that speaks to the premeditated component regarding content; she stated that they are also the City Prosecutors for the City of Richland.

CONSENT ITEMS

Motion by Diane Sundvik to approve the consent items as presented.

Seconded by Ron Mabry.

Roll call vote:	Mr. Connors	Yes
	Mr. Mabry	Yes
	Ms. Sundvik	Yes
	Mr. Valentine	Yes
	Mr. Galbraith	Abstain

Motion carried 4-0.

The consent items were as follows:

- Minutes of Regular Board Meeting February 22, 2023
- Personnel Actions – Certificated, Classified, and Extracurricular
- Budget Status Report Ending January 31, 2023
- Payroll and Vouchers Ending January 31, 2023
- Candidates for Early Graduation

SUPERINTENDENT/BOARD MEMBER REPORT

Superintendent Dr. Traci Pierce shared an update on the Safety Officers and SROs. She stated that the goal is to post positions within the next week or two and begin hiring Safety Officers who would begin at the start of the school year in August. Dr. Pierce reported that after talking with the City and Kennewick Police Department, based on their staffing and training plans, the goal is to have one middle school SRO placed at the start of the school year and the other two placed by January.

Dr. Pierce shared that she had the privilege to read at Sunset View Elementary and Canyon View Elementary during Read Across America Week and attended the DARE graduation at Ridge View. She added a thank you to the staff involved in last night's Classified Job Fair.

Due to Student Representative to the Board, London Moody, not feeling well, Dr. Pierce provided her report for her. She shared that the Superintendent's Student Advisory Council looked at the district's three student focus goals, and students provided feedback about what was going well this year and what could be improved.

Board Member Gabe Galbraith reported that he read to students at Sunset View Elementary School on Read Across America Day. He also attended the Read Across America Day at Canyon View, Cascade, and Sage Crest Elementary Schools. Mr. Galbraith shared that he attended Westgate STEM night, Fuerza Kids Day in Engineering, and checked out the job fair last night, adding kudos to HR and those who put the event together.

Board Member Micah Valentine shared that he met with some teachers about issues and questions they had, met with some staff about identifying challenges with students who have trouble reading, and met with two groups of people regarding social media. Mr. Valentine also reported reading to fourth graders at Sunset View, serving as a judge for the Tri-Tech/Sodexo Future Chefs Competition, and attending the Math is Cool 5th-grade championship.

Board Member Diane Sundvik shared that she attended the WSSDA Legislative Representative Networking Hour (two sessions), WASA/WSSDA/WASBO Legislative Conference and Day on the Hill, and KEY Connections. She also reported that she was a reader at Read Across America Day at Sunset View Elementary. Ms. Sundvik said that she served as a judge for the Tri-Tech/Sodexo Future Chefs Competition and the Math is Cool 5th-grade championship.

Board Member Ron Mabry reported attending the WASA/WSSDA/WASBO Legislative Conference and Day on the Hill.

Board President Mike Connors reported attending the WASA/WSSDA/WASBO Legislative Conference and Day on the Hill, reading to kindergartners at Sunset View Elementary School, and attending the Fuerza Engineering Day put on by Energy Northwest.

REPORTS AND DISCUSSIONS

Tribal Collaboration Update

Superintendent Dr. Traci Pierce shared an update on tribal collaboration with the Yakama Tribal Council regarding school branding, mascots, curriculum, classroom education activities, and the formation of Tribal Collaboration and Education Committees. She shared a district Land Acknowledgement approved by the Tribal Council. She also shared that the first Tribal Collaboration and Education Committee Meeting will be held on March 16.

Academic Progress Update

Assistant Superintendent of Teaching & Learning Alyssa St. Hilaire presented progress toward meeting performance indicators in early learning, elementary, middle, and high schools. Mrs. St. Hilaire reviewed the reporting calendar and discussed multi-tiered support systems.

2023 - 2024 Preliminary Budget

Executive Director of Business Operations Vic Roberts presented the Transportation Vehicle Fund with a proposal of purchasing eight buses for delivery summer of 2024 and added that Transportation Director, April Heiser, will present at the March 22 Board meeting. Mr. Roberts ended by reviewing the Debt Service Fund and gave a budget timeline showing June 21 as the date for Board adoption of the 2023-2024 budget.

Legislative Update

Superintendent Dr. Traci Pierce reported on the status of key legislative issues, including special education funding, transportation funding, and Transitional Kindergarten. Dr. Pierce also noted other bills of interest.

NEXT MEETING AGENDA

The Board reviewed items for the next meeting agenda:

- A. 2023-24 Preliminary Budget
- B. Asset Preservation
- C. Southridge High School – Gym Naming
- D. Policy 5252, Staff Participation in Political Activities

OTHER BUSINESS AS AUTHORIZED BY LAW.

There being no further business, the Board adjourned at 7:21 p.m.

RECORDING SECRETARY

PRESIDENT OF THE BOARD

SECRETARY OF THE BOARD

Approved: March 22, 2023

**CERTIFICATED PERSONNEL
ELECTIONS, LEAVES OF ABSENCE, TRANSFERS AND TERMINATIONS**

Exhibit A: Lists new employment contracts, requests for leaves of absence, and terminations which have occurred for certificated employees since the last meeting of the Board of Directors.

DATE: Wednesday, March 22, 2023

EXHIBIT A

	<i>Name</i>	<i>School</i>	<i>Position</i>	<i>Justification</i>	<i>FTE</i>	<i>Date</i>
NEW POSITIONS						
REHIRE						
REPLACEMENT						
LEAVE OF ABSENCE	Julie Sumsion	DHMS	Teacher - MS	LOA (1st)	1.0	2023-24
	Michelle Williams	MCP	Teacher - HS	LOA (2nd)	.3 of 1.0	2023-24
	Isabel Child	MCP	Teacher - K-5	LOA (2nd)	.22 of 1.0	2023-24
	Brenda Reed	Amistad	Teacher - Elem	LOA (2nd)	1.0	2023-24
	Adriana Wideen	Lincoln	Teacher - Elem	LOA (1st)	1.0	2023-24
	Caitlin Thompson	Hawthorne	Teacher - Elem	LOA (1st)	1.0	Eff. 5/12/23 to eoy
LEAVE OF ABSENCE REPLACEMENT						
RETIREMENTS	Kristen Daus	Park MS	Teacher - MS		1.0	6/30/2023
	Carrie Armstrong	SSV	Teacher - Elem		1.0	8/31/2023
	Lori Quinn	Washington	Teacher - Elem		1.0	6/14/2023
	Peggi Doggett	Highlands MS	Teacher - MS		1.0	6/30/2023
	Brenda Coomes	Chinook MS	Teacher - MS		1.0	6/30/2023
	David Ohlmeier	SrHS	Teacher - HS		1.0	6/30/2023
	Michael D. Baker	DHMS	Teacher - MS		1.0	8/31/2023
RESIGNATIONS	Victoria Mackay	Spec Services	Speech Lang. Pathologist	Resigning .40 fte.	.4 of 1.0	6/14/2023
	Kaci Lemon	Canyon View	Teacher - Elem	Moving to sub pool	1.0	6/20/2023
	Abby Pierce	Spec Services	Psychologist		1.0	6/14/2023
	Elizabeth Fleming	KaHS	Teacher - HS	Resigning teaching position	0.6	3/16/2023
IN DISTRICT TRANSFERS	Jordan Snyder	Washington	Teacher - Elem	Garcia resignation	1.0	2023-24

**CLASSIFIED PERSONNEL
ELECTIONS, LEAVES OF ABSENCE AND TERMINATIONS**

EXHIBIT B: Lists new employment personnel actions and terminations for classified employees that have occurred since the last meeting of the Board of Directors
DATE: March 22, 2023

EXHIBIT B						
	<i>Name</i>	<i>School</i>	<i>Position</i>	<i>Justification</i>	<i>Hours</i>	<i>Date</i>
NEW POSITONS	Madison Enriquez	Amon Creek	Para/SS/Resource Room	Program Need	6.0	3/20/2023
REPLACEMENT	James Barrett	Transportation	Bus Driver		4.25	3/1/2023
	Iyan Walker	Transportation	Bus Driver		4.67	2/27/2023
	Nelly Garibaldo-Hernandez	Eastgate	Para/FP/BE	Replaces Marcelina Carrillo Gonzalez	6.5	3/10/2023
	Becky Detloff	Transportation	Bus Driver	Correction - mistakenly listed as resignation on 3/8/23 board report	4.58	2/23/2023
	Anna Meyer	Kennewick	Para/FP/LAP	Replaces Teresa Doppelmayr	7.0	3/15/2023
	Debbie Garcia	Southgate	Para/SS/Tier II Autism	Replaces Chris Washam	6.0	3/14/2023
	Fallon Mayer	Southgate	Para/FP/Multilingual Learners/Safety & Supervision	Replaces Amy Porter	6.25	3/13/2023
REHIRE	Lorena Hernandez	Fuerza	Para/FP/BE/Bilingual	Replaces Jennifer Campos	6.5	3/16/2023
	Brenda Rincon	Fuerza	Para/FP/BE/Bilingual	Replaces Adriana Guzman	6.5	3/23/2023
	Rachel Simpson	ECEAP	Para/ECEAP	Replaces Jason Valencia	8.0	3/21/2023
RESIGNATION	Jo Cravens	Highlands	Lead Secretary		8.0	3/9/2023
	Grace Crary	Kennewick	Para/SS/LifeSkills		6.5	3/29/2023
	Lisette Gonzalez	ECEAP	Para/ECEAP		8.0	3/29/2023
	Pablo Gil	Highlands	Para/FP/ELL/ESL		6.0	3/29/2023
	Rylee Gentner	KDC	Para/SS/OT/PT		6.0	8/31/2023
LEAVE OF ABSENCE	Otilia Madrigal	ECEAP	Para/ECEAP	To student teach	8.0	3/27/2023
RESIGNED FROM LOA	Brandon Searls	N/A	Para	To sub teach	N/A	3/31/2023
LAYOFF						
RETIREMENT	Mike Picicci	Kamiakin	Assistant Lead Custodian		8.0	3/31/2023
	Rhonda Garvin	KDC	Secretary		8.0	8/31/2023
	Teresa Brown	KDC	Para/SS/OT/PT		7.0	8/31/2023
RETURN FROM LOA	Diana Castro Castrejon	Canyon View	Para/SS/Tier II Behavior		6.0	4/10/2023
TERMINATION						

**EXTRACURRICULAR
ELECTIONS, LEAVES OF ABSENCE AND TERMINATIONS**

Exhibit C: Lists new employment contracts and terminations that have occurred for supplemental contracts since the last meeting of the Board of Directors.

BOARD MEETING DATE: Wednesday, March 22, 2023

**EXHIBIT C
SUPPLEMENTAL CONTRACTS
ELECTIONS AND TERMINATIONS**

	<i>NAME</i>	<i>SCHOOL</i>	<i>POSITION</i>	<i>JUSTIFICATION</i>	<i>HOURS</i>	<i>DATE</i>
NEW POSITIONS	Keri Rush	Horse Heaven Hills	Assistant Softball	.5 TE – Replaces Reilyn Davis		2022-2023 Sc Yr
REPLACEMENTS	Aubrey Haskell	Horse Heaven Hills	Assistant Softball	Replaces Chanti Brisby		
	Ries Cope	Horse Heaven Hills	Assistant Baseball	Replaces Paul Duncan		2022-2023 Sc Yr
	Heather Morrow	Desert Hills MS	Assistant Softball	Emergency Hire – Rehire		2022-2023 Sc Yr
	Matt Patterson	Desert Hills MS	Assistant Track	Emergency Hire – Replaces Tyrell Finney		2022-2023 Sc Yr
	Karyn Jamison	Desert Hills MS	Assistant Softball	Emergency Hire – Replaces Kathleen Clark		2022-2023 Sc Yr
	Michael Bibe	Kennewick HS	Assistant Football	Replaces .5 FTE Ty Cronenwett		2023-2024 Sc Yr
	Donald Ramos	Kennewick HS	Assistant Football	Replaces .5 FTE Ty Cronenwett		2023-2024 Sc Yr
	Daniela Ramirez	Horse Heaven Hills	Assistant Softball	Emergency Hire .5 FTE		2022-2023 Sc Yr
	Shane Arstein	Horse Heaven Hills	Assistant Baseball	Emergency Hire		2022-2023 Sc Yr
	Easton Wensveen	Highlands MS	Assistant Baseball	Emergency Hire		2022-2023 Sc Yr
	Robert Oram	Kennewick HS	Assistant Football	Replaces Shawn Harper		2022-2023 Sc Yr
						2022-2023 Sc Yr
						2022-2023 Sc Yr
						2022-2023 Sc Yr
						2022-2023 Sc Yr
						2022-2023 Sc Yr
						2022-2023 Sc Yr
						2022-2023 Sc Yr
						2022-2023 Sc Yr
						2023-2024 Sc Yr

LEAVE OF ABSENCE	<i>NAME</i>	<i>SCHOOL</i>	<i>POSITION</i>	<i>COMMENTS</i>	<i>DATE</i>
					2023-2024 Sc Yr
					2023-2024 Sc Yr
					2023-2024 Sc Yr
RESIGNATIONS	<i>NAME</i>	<i>SCHOOL</i>	<i>POSITION</i>	<i>COMMENTS</i>	<i>DATE</i>
					2022-2023 Sc Yr
					2023-2024 Sc Yr
					2022-2023 Sc Yr
					2023-2024 Sc Yr
					2023-2024 Sc Yr
					2023-2024 Sc Yr
					2022-2023 Sc Yr
					2023-2024 Sc Yr
					2022-2023 Sc Yr



DOUG CHRISTENSEN- ASSISTANT SUPERINTENDENT- HUMAN RESOURCES
1000 W. 4TH AVE. • KENNEWICK, WA 99336-5601
P: (509) 222-5010 • F: (509) 222-5051
doug.christensen@ksd.org

To: School Board Members

From: Doug Christensen 

CC Traci Pierce, Superintendent

Date: March 22, 2023

Re: Out of Endorsement Teacher Plans (2022-23)

OSPI requires that school districts keep support plans on file for teachers who may be teaching one or more classes outside of their endorsement area(s). WAC 181-82-110 states that these plans must be approved by the school board.

This memo serves as the approval request to the School Board for the current Out of Endorsement plans of Support that have been developed between the teachers and their principals. The Human Resources Department has also signed off and approved all plans.

If you would like to see the support plans that are current for teachers in the District, they can be found on the School Board Page of the KSD Staff Intranet by clicking on the link below and searching under the title of "Out of Endorsement Plans":

<http://education.ksd.org/SchoolBoard/Pages/default.aspx>

RECOMMENDATION: Approve the Out of Endorsement Plans of Support developed by the KSD via principals and teachers.

NAME	CERT #	ENDORSEMENTS	BUILDING	GRADES	SUBJECT
Burris, Hayden	562930H	Elem Ed (sub)	KaHS	9, 10, 11, 12	Secondary Spec. Education
Child, Isabel	424122J	Elem Ed	MCP	K-5	Spanish
Desgranges, Jennifer	586357F	Emergency Sub	Vista	K-5	Tier II Behavior
Flores, Karla	575218C	Sped (Conditional)	Southgate	K-5	Special Education
Freeze, Cody	382538G	Elem Ed, Soc St, History	MCP	6,7,8	PE, Cmptr Prgr, Math, Geometry
Gann, Danielle	591017R	Sped (Conditional)	Ridge View	K-5	Special Education
Howland, Sandi	279728J	Elem Ed, Anthro, Psych, Soc	MCP	K-2	ECE - Rdg, Math, Sci, Soc St
Matkowska-Drozd, M	586369A	ECE (sub)	Amistad	K-5	Music
Pickett, Marnie	356760R	Health	Reach	7, 8	Asst Rdg, Lng Arts, State Spec St
Schneider, Melissa	375269H	Elem Ed, Speech	MCP	3, 4, 5	Rdg, Math, Sci, Soc St
Williams, Michelle	486289B	Soc St, History	MCP	9, 10, 11, 12	ELA, Health, Lifetime Fitness

KENNEWICK SCHOOL DISTRICT #17
Regular Board Meeting
3/22/2023

WARRANT REGISTEF Dated: 2/01/23 - 2/28/23

Warrant Type	Date	Numbers	Amount	Totals	
General	2/15/2023	393741-393875	1,522,608.21		
	2/28/2023	393879-393980	1,594,809.46		
	2/28/2023	393981-394020	3,915,750.16		
Total Accounts Payable Warrants				7,033,167.83	
	2/7/2023	Fed Tax Wire/B/C	451.11		
	2/15/2023	A/P EFT	11,968.00		
	2/15/2023	Capital One	34,478.10		
	2/25/2023	Wire BMO	522,826.77		
	2/25/2023	Use Tax	3,191.31		
	2/28/2023	Capital One	52,658.44		
	2/28/2023	A/P EFT	12,338.39		
	2/28/2023	Child Supp wire	4,809.33		
	2/28/2023	P/R Dir Dep Wire	9,988,210.89		
	2/28/2023	Fed Tax Wire/B/C	3,385,788.20		
	2/28/2023	D Of R Wire	3,034,099.67		
Total Wire - Benton County				17,050,820.21	
	2/2/2023	702553-702554	1,865.06		
	2/6/2023	702555-702556	6,592.00		
	2/28/2023	702557-702574	30,921.40		
Total Payroll General Warrants				39,378.46	
Capital Projects	2/15/2023	12840-12845	2,335,605.23		
	2/28/2023	12846-12849	26,894.56		
	Total Capital Projects Warrants				2,362,499.79
ASB	2/15/2023	65578-65603	34,475.54		
	2/15/2023	65604-65606	2,204.00		
	2/25/2023	Wire BMO/DoR/EFT/C	84,699.59		
	2/28/2023	65607-65628	24,034.12		
Total ASB Warrants				145,413.25	
Transportation/Vehicle	Total Transportation/Vehicle Warrants				0.00
Self Ins Wkrs Comp	2/15/2023	1130-1132	22,585.83		
	2/25/2023	Wire BMO/DoR/EFT	168.00		
	2/28/2023	1133-1136	315,939.08		
	Total Self Ins Wkrs Comp/Dental Fund				338,692.91
Total Warrants Issued			26,969,972.45	26,969,972.45	

^ 3/17/2023



To: Kennewick School Board Members

From: Brandon Lord, Fiscal Officer

Re: Budget Status Report

Attached are the Budget Status Reports through, February 28, 2023

	BUDGET		PERCENTAGE TO BUDGET
GENERAL FUND			
Revenues	285,269,534.00	137,771,869.83	0.48
Expenditures	300,358,646.00	146,005,263.70	0.49
CAPITAL PROJECTS FUND			
Revenues	11,738,750.00	5,033,437.42	0.43
Expenditures	44,250,000.00	11,662,540.41	0.26
DEBT SERVICE FUND			
Revenues	17,310,000.00	8,052,545.58	0.47
Expenditures	16,360,000.00	12,932,937.51	0.79
ASSOCIATED STUDENT BODY FUND			
Revenues	1,760,000.00	1,545,352.40	0.88
Expenditures	2,043,000.00	891,084.98	0.44
SELF-INSURED WORKERS COMP / DENTAL FUND BALANCE			
Revenues	1,450,000.00	48,186.27	0.03
Expenditures	2,175,000.00	730,844.49	0.34
TRANSPORTATION VEHICLE FUND			
Revenues	873,000.00	2,519.65	0.00
Expenditures	1,085,000.00	0.00	0.00

Kennewick SD #17
Budget Status - General Fund

Location 000

Report Date: 02/28/2023

		Budget	MTD Actual	YTD Actual	Encumbrance	Balance	% Remaining
A. Revenue/Other Fin. Sources							
1000	Local Revenues	8,126,545.00	27,130.69	7,694,092.77	0.00	432,452.23	5.32
2000	Local State Non-Tax	2,131,314.00	141,953.50	1,064,445.20	0.00	1,066,868.80	50.05
3000	State Revenues	178,467,093.00	15,815,101.51	89,380,347.05	0.00	89,086,745.95	49.91
4000	State Revenues Special Purpose	51,842,785.00	5,627,727.76	27,345,495.79	0.00	24,497,289.21	47.25
5000	Federal Revenues	0.00	0.00	0.00	0.00	0.00	0.00
6000	Other Revenue	43,818,330.00	3,049,839.40	11,788,018.23	0.00	32,030,311.77	73.09
7000	Sale of Bonds	604,464.00	144,417.06	290,005.79	0.00	314,458.21	52.02
8000	Sale of Property & Equipment	279,003.00	30,704.26	209,465.00	0.00	69,538.00	24.92
Total Revenues/Other Fin. Sources		285,269,534.00	24,836,874.18	137,771,869.83	0.00	147,497,664.17	51.70
B. Expenditures							
00	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
01	Basic Education	157,602,675.00	13,136,813.25	76,645,888.71	3,132,581.93	77,824,204.36	49.38
02	Alternative Learning Exp	3,494,963.00	190,123.11	1,178,407.27	9,750.48	2,306,805.25	66.00
03	Dropout Reengagement	390,500.00	44,453.72	217,634.75	362,053.28	-189,188.03	48.44
10	TBD	0.00	0.00	0.00	0.00	0.00	0.00
11	Federal Stimulus	0.00	0.00	0.00	0.00	0.00	0.00
12	TBD	0.00	0.00	76,993.10	0.00	-76,993.10	0.00*
13	Fiscal Stabilization	5,469,092.00	555,666.52	3,494,249.28	183,197.82	1,791,644.90	32.75
14	IDEA Stimulus	0.00	300,476.51	645,703.69	617,433.01	-1,263,136.70	0.00*
18	Mckinney Vento	0.00	0.00	0.00	0.00	0.00	0.00
19	ARRA	0.00	0.00	0.00	0.00	0.00	0.00
21	Special Education State	27,995,328.00	2,598,887.12	15,278,405.95	320,330.83	12,396,591.22	44.28
22	SPED St Inf/Toddlers	0.00	0.00	0.00	0.00	0.00	0.00
23	SPED-ARP-IDEA	614,742.00	30,958.31	169,637.29	191,571.95	253,532.76	41.24
24	Special Education Supp Fed	3,492,410.00	268,366.20	1,921,169.18	585,428.25	985,812.57	28.22
29	Special Education Other	16,467.00	627.98	2,570.88	0.00	13,896.12	84.38
31	Vocational Basic State	8,489,629.00	631,663.37	4,226,174.04	488,743.20	3,774,711.76	44.46
34	Vocational M S	1,436,249.00	95,830.55	578,382.05	4,994.06	852,872.89	59.38
38	Vocational Federal	118,380.00	24,858.31	68,569.33	5,000.00	44,810.67	37.85
39	Vocational Other	41,072.00	3,790.85	35,172.27	0.00	5,899.73	14.36
45	Skills Center Basic State	5,649,674.00	469,275.77	2,743,709.03	484,720.88	2,421,244.09	42.85

* Zero budget with charges against it.

Kennewick SD #17
Budget Status - General Fund

Location 000

Report Date: 02/28/2023

		Budget	MTD Actual	YTD Actual	Encumbrance	Balance	% Remaining
46	Skills Center Federal	84,428.00	2,233.33	40,882.67	0.00	43,545.33	51.57
51	Disadvantaged Fed	7,050,777.00	514,467.09	3,172,978.96	106,964.23	3,770,833.81	53.48
52	School Improvement Fed	1,056,911.00	43,536.65	355,229.45	51,443.30	650,238.25	61.52
53	Migrant Federal	2,059,781.00	143,488.92	954,307.21	29,100.60	1,076,373.19	52.25
55	Learning Assistance	10,512,388.00	816,138.35	4,959,598.04	237,570.99	5,315,218.97	50.56
56	Inst. Center & Homes Delin	550,295.00	44,551.84	254,032.82	751.32	295,510.86	53.70
57	Inst Neglected & Delinq	0.00	0.00	0.00	0.00	0.00	0.00
58	Special & Pilot Programs State	1,800,457.00	5,754.96	61,195.27	0.00	1,739,261.73	96.60
59	St Institution Co Jail	40,245.00	2,217.73	13,520.99	0.00	26,724.01	66.40
64	Limited English Porficiency	415,281.00	12,758.46	87,204.73	0.00	328,076.27	79.00
65	Transitional Bilingual State	3,956,349.00	310,877.28	1,914,146.94	10,631.58	2,031,570.48	51.34
66	Student Achievement	0.00	0.00	0.00	0.00	0.00	0.00
73	Summer School	54,165.00	0.00	0.00	0.00	54,165.00	100.00
74	Highly Capable	521,028.00	41,690.66	270,578.01	1,588.28	248,861.71	47.76
75	Flexible Education State	0.00	0.00	125.43	0.00	-125.43	0.00*
79	Instructional Programs Other	1,979,133.00	43,209.92	255,754.88	202,745.88	1,520,632.24	76.83
86	Community Schools	201,486.00	3,801.16	61,530.12	0.00	139,955.88	69.46
88	Day Care	2,730,089.00	184,369.70	1,227,719.50	112,151.70	1,390,217.80	50.92
89	Other Community Service	111,270.00	14,930.50	47,645.19	66,306.00	-2,681.19	2.40
97	Districtwide Support	31,105,714.00	1,997,490.44	14,811,346.79	2,494,655.35	13,799,711.86	44.36
98	Food Services	11,217,413.00	946,805.60	5,045,814.86	2,401,006.73	3,770,591.41	33.61
99	Pupil Transportation	10,100,255.00	847,873.30	5,188,985.02	607,805.99	4,303,463.99	42.60
Total Expenditures		300,358,646.00	24,327,987.46	146,005,263.70	12,708,527.64	141,644,854.66	47.15
C. Other Fin. Uses Trans. Out (GL 536)		0.00	0.00	0.00			
D. Other Financing Uses (GL535)							
E. Excess of Revenues/Other Fin. Srcs Over (Under) Expenditures And Other Fin Uses (A-B-C-D)		-15,089,112.00	508,886.72	-8,233,393.87		5,852,809.51	0.00
F. Total Beginning Fund Balance		0.00		50,845,329.10			

* Zero budget with charges against it.

Kennewick SD #17
Budget Status - General Fund

Location 000

Report Date: 02/28/2023

	Budget	MTD Actual	YTD Actual	Encumbrance	Balance	% Remaining
G. GL 898 Prior Year Adjustments (+ or -)						
H. Total Ending Fund Balance (E + F + OR - G)	-15,089,112.00		42,611,935.23			
I. Ending Fund Balance Accounts						
GL 810 Restricted for Other Items	0.00		0.00			
GL 821 Rest for C/O of Restricted Rev	0.00		998,791.01			
GL 825 Restricted Skill Centers	0.00		550,738.00			
GL 828 Restricted C/O Food Service	0.00		0.00			
GL 831 Restricted Emp Comp Absences	0.00		0.00			
GL 840 Nonsp Fd Bal Inventory/Prepaid	0.00		1,026,174.15			
GL 862 Restricted from Levy Proceeds	0.00		0.00			
GL 863 Restricted from State Proceeds	0.00		0.00			
GL 870 Committed to Other Purposes	0.00		0.00			
GL 872 Committed To Economic Stabiliz	0.00		0.00			
GL 875 Assigned to Contingencies	0.00		35,059,542.94			
GL 884 Assigned to Capital Projects	0.00		1,500,000.00			
GL 888 Assigned to Other Purposes	0.00		1,210,083.00			
GL 889 Assigned to Fund Purposes	0.00		0.00			
GL 891 Unassigned Minimum Fd Bal Poli	0.00		10,500,000.00			
GL 890 Unreserved/ Fund Balance	-15,089,112.00		-8,233,393.86			
	-15,089,112.00		42,611,935.23			

* Zero budget with charges against it.

KENNEWICK SCHOOL DISTRICT
Current Expenditure Budget by Activity

FISCAL YEAR: 2023

REPORT DATE: 02/28/2023

Activity	Expenditures Year-to-Date	Current Budget	Encumbered	Over/Under
000	Not Applicable	0.00	0.00	0.00
011	Board Of Directors	96,356.30	287,500.00	36,000.00
012	Superintendent Office	239,548.72	464,512.00	0.00
013	Business Office	783,016.68	1,757,411.00	108,006.25
014	Human Resources	560,537.09	1,216,038.00	123,724.30
015	Public Relations	355,743.00	585,150.00	61,500.00
021	Supervision	2,943,484.01	6,190,086.00	64,506.79
022	Learning Resources	2,646,049.98	5,173,574.00	13,123.62
023	Principals	8,944,758.56	18,351,452.00	4,807.25
024	Counseling	4,572,126.90	9,476,714.00	869,904.17
025	Pupil Mgnt & Safety	2,789,816.27	4,104,467.00	427,036.90
026	Health Services	4,941,119.51	11,053,749.00	364,976.67
027	Teaching	82,669,172.40	177,324,035.00	4,624,911.72
028	Extra Curricular	3,029,675.13	3,905,732.00	155,371.88
031	Professional Development	4,117,433.10	8,019,106.00	169,027.42
032	Inst Technology Equip	1,544,106.52	1,491,422.00	139,424.02
033	Curriculum	610,147.55	1,186,410.00	318,200.18
034	Professonal Learning State	1,868,357.15	2,061,738.00	0.00
041	Food Service Supervision	463,942.74	1,012,837.00	377,331.86
042	Food	1,701,003.69	3,355,954.00	1,641,139.96
043	Commodities	0.00	700,239.00	0.00
044	Food Service Operations	2,891,050.13	6,199,727.00	426,704.91
049	Transfers	-7,904.00	0.00	0.00
051	Transportation Supervision	444,849.42	921,274.00	2,240.10
052	Transportation Operations	3,331,771.37	6,780,414.00	42,483.90
053	Transportation Maintenance	432,160.84	900,130.00	563,081.99
054	Transportation Maintenance	0.00	0.00	0.00
055	Transportation Maintenance	0.00	0.00	0.00
056	Transportation Insurance	262,516.34	290,000.00	0.00
058	TBD	0.00	0.00	0.00
059	Transfers	-165,375.43	-318,920.00	0.00
061	Maintenance Supervision	291,608.18	825,565.00	0.00
062	Maintenance Grounds	708,865.15	2,247,559.00	323,110.47
063	Operations Buildings	3,257,760.44	7,029,876.00	8,607.18
064	Maintenance Of Bldg & Equip	2,502,127.90	4,881,416.00	943,059.07
065	Utilities	2,047,153.51	3,750,750.00	0.00
067	Bldg Security	7,082.70	95,000.00	33,051.44

KENNEWICK SCHOOL DISTRICT
Current Expenditure Budget by Activity

FISCAL YEAR: 2023

REPORT DATE: 02/28/2023

Activity	Expenditures Year-to-Date	Current Budget	Encumbered	Over/Under
068 Insurance	2,550,251.38	2,781,900.00	0.00	231,648.62
072 Data Processing	1,952,132.54	4,843,259.00	751,387.19	2,139,739.27
073 Printing	196,065.35	372,691.00	52,882.22	123,743.43
074 Warehouse	326,540.20	663,921.00	21,403.65	315,977.15
075 Motor Pool	85,952.43	331,577.00	41,522.53	204,102.04
083 Interest	0.00	6,500.00	0.00	6,500.00
091 Public Activities	14,259.95	37,881.00	0.00	23,621.05
Total:	146,005,263.70	300,358,646.00	12,708,527.64	141,644,854.66

Report Selection:

GLK_KEY_MSTR.[glk_grp_part01] = '01'

KENNEWICK SCHOOL DISTRICT
Current Expenditure Budget by State Object

FISCAL YEAR: 2023

REPORT DATE: 02/28/2023

State Object	Expenditures Year-to-Date	Current Budget	Encumbered	Over/Under
0 Debit Transfer	270,370.12	472,620.00	0.00	202,249.88
1 Credit Transfer	-270,370.12	-472,720.00	0.00	-202,349.88
2 Certificated Salaries	68,103,276.85	140,100,869.00	0.00	71,997,592.15
3 Classified Salaries	22,107,294.16	47,915,231.00	0.00	25,807,936.84
4 Benefits & PR Taxes	35,014,526.90	73,052,029.00	0.00	38,037,502.10
5 Supplies	6,041,949.16	11,723,760.00	1,642,860.24	4,038,950.60
7 Contract Services	14,512,589.06	26,124,647.00	9,939,169.74	1,672,888.20
8 Travel	255,634.71	760,772.00	2,000.00	503,137.29
9 Capital Outlay	-30,007.14	681,438.00	1,124,497.66	-413,052.52
Total:	146,005,263.69	300,358,646.00	12,708,527.64	141,644,854.66

Report Selection:

GLK_KEY_MSTR.[glk_grp_part01] = '01'

Kennewick SD #17
Budget Status - Capital Projects Fund

Location 000

Report Date: 02/28/2023

		Budget	MTD Actual	YTD Actual	Encumbrance	Balance	% Remaining
A. Revenue/Other Fin. Sources							
1000	Local Revenues	4,238,750.00	170,338.06	1,864,054.74	0.00	2,374,695.26	56.02
2000	Local State Non-Tax	500,000.00	99,593.70	1,114,256.50	0.00	-614,256.50	122.85
4000	State Revenues Special Purpose	7,000,000.00	0.00	2,055,126.18	0.00	4,944,873.82	70.64
7000	Sale of Bonds	0.00	0.00	0.00	0.00	0.00	0.00
9000	Long-Term Financing	0.00	0.00	0.00	0.00	0.00	0.00
9999	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues/Other Fin. Sources		11,738,750.00	269,931.76	5,033,437.42	0.00	6,705,312.58	57.12
B. Expenditures							
10	Sites	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100.00
20	Buildings	33,150,000.00	2,351,382.67	11,651,423.29	24,253,776.58	-2,755,199.87	8.31
30	Equipment	9,100,000.00	11,117.12	11,117.12	347,179.65	8,741,703.23	96.06
Total Expenditures		44,250,000.00	2,362,499.79	11,662,540.41	24,600,956.23	7,986,503.36	18.04
C. Other Fin. Uses Trans. Out (GL 536)							
D. Other Financing Uses (GL535)							
E. Excess of Revenues/Other Fin. Srcs Over (Under) Expenditures And Other Fin Uses (A-B-C-D)		-32,511,250.00	-2,092,568.03	-6,629,102.99		-1,281,190.78	0.00
F. Total Beginning Fund Balance		0.00		54,493,048.99			
G. GL 898 Prior Year Adjustments (+ or -)							
H. Total Ending Fund Balance (E + F + OR - G)		-32,511,250.00		47,863,946.00			
I. Ending Fund Balance Accounts							
	GL 810 Restricted for Other Items	0.00		0.00			
	GL 825 Restricted Skill Centers	0.00		0.00			
	GL 861 Restricted from Bond Proceeds	0.00		22,462,004.10			

* Zero budget with charges against it.

Kennewick SD #17
Budget Status - Capital Projects Fund

Location 000

Report Date: 02/28/2023

	Budget	MTD Actual	YTD Actual	Encumbrance	Balance	% Remaining
GL 862 Restricted from Levy Proceeds	0.00		647,904.19			
GL 863 Restricted from State Proceeds	0.00		23,069,270.36			
GL 888 Assigned to Other Purposes	0.00		11,704,409.62			
GL 889 Assigned to Fund Purposes	0.00		8,313,870.34			
GL 890 Unreserved/ Fund Balance	-32,511,250.00		-18,333,512.61			

* Zero budget with charges against it.

Kennewick SD #17
Budget Status - Debt Service Fund

Location 000

Report Date: 02/28/2023

		Budget	MTD Actual	YTD Actual	Encumbrance	Balance	% Remaining
A. Revenue/Other Fin. Sources							
1000	Local Revenues	17,310,000.00	690,812.22	8,052,545.58	0.00	9,257,454.42	53.48
9000	Long-Term Financing	0.00	0.00	0.00	0.00	0.00	0.00
9999	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues/Other Fin. Sources		17,310,000.00	690,812.22	8,052,545.58	0.00	9,257,454.42	53.48
B. Expenditures							
92	.	7,000,000.00	0.00	3,572,937.51	0.00	3,427,062.49	48.95
11	Debt Principal	9,360,000.00	0.00	9,360,000.00	0.00	0.00	0.00
Total Expenditures		16,360,000.00	0.00	12,932,937.51	0.00	3,427,062.49	20.94
C. Other Fin. Uses Trans. Out (GL 536)							
D. Other Financing Uses (GL535)							
E. Excess of Revenues/Other Fin. Srcs Over (Under) Expenditures And Other Fin Uses (A-B-C-D)		950,000.00	690,812.22	-4,880,391.93		5,830,391.93	613.72
F. Total Beginning Fund Balance		0.00		7,873,180.97			
G. GL 898 Prior Year Adjustments (+ or -)							
H. Total Ending Fund Balance (E + F + OR - G)		950,000.00		2,992,789.04			
I. Ending Fund Balance Accounts							
	GL 810 Restricted for Other Items	0.00		0.00			
	GL 830 Restricted Debt Service	0.00		7,873,180.97			
	GL 889 Assigned to Fund Purposes	0.00		0.00			
	GL 890 Unreserved/ Fund Balance	950,000.00		-4,880,391.93			

* Zero budget with charges against it.

Kennewick SD #17
Budget Status - ASB Fund

Location 000

Report Date: 02/28/2023

		Budget	MTD Actual	YTD Actual	Encumbrance	Balance	% Remaining
A. Revenue/Other Fin. Sources							
		0.00	0.00	0.00	0.00	0.00	0.00
100	General Student Body	645,000.00	41,854.40	564,951.38	0.00	80,048.62	12.41
200	Athletics	445,000.00	19,742.07	683,840.00	0.00	-238,840.00	53.67
300	Classes	50,000.00	7,169.00	11,120.29	0.00	38,879.71	77.75
400	Clubs	570,000.00	17,419.08	275,054.62	0.00	294,945.38	51.74
600	Private Moneys	50,000.00	70.00	10,386.11	0.00	39,613.89	79.22
Total Revenues/Other Fin. Sources		1,760,000.00	86,254.55	1,545,352.40	0.00	214,647.60	12.19
B. Expenditures							
100	General Student Body	570,000.00	29,717.83	237,911.58	51,328.76	280,759.66	49.25
200	Athletics	705,000.00	66,398.16	343,941.09	36,050.56	325,008.35	46.10
300	Classes	51,000.00	4,711.53	11,328.15	0.00	39,671.85	77.78
400	Clubs	650,000.00	38,733.48	286,651.18	26,416.20	336,932.62	51.83
600	Private Moneys	67,000.00	35.32	11,252.98	0.00	55,747.02	83.20
Total Expenditures		2,043,000.00	139,596.32	891,084.98	113,795.52	1,038,119.50	50.81
C. Other Fin. Uses Trans. Out (GL 536)							
D. Other Financing Uses (GL535)							
E. Excess of Revenues/Other Fin. Srcs Over (Under) Expenditures And Other Fin Uses (A-B-C-D)		-283,000.00	-53,341.77	654,267.42		-823,471.90	0.00
F. Total Beginning Fund Balance		0.00		1,664,727.22			
G. GL 898 Prior Year Adjustments (+ or -)							
H. Total Ending Fund Balance (E + F + OR - G)		-283,000.00		2,318,994.64			
I. Ending Fund Balance Accounts							
GL 810 Restricted for Other Items		0.00		0.00			

* Zero budget with charges against it.

Kennewick SD #17
Budget Status - ASB Fund

Report Date: 02/28/2023

Location 000	Budget	MTD Actual	YTD Actual	Encumbrance	Balance	%	Remaining
GL 819 Restricted to Fund Purpose	0.00		1,664,727.22				
GL 889 Assigned to Fund Purposes	0.00		0.00				
GL 890 Unreserved/ Fund Balance	-283,000.00		2,318,994.64				
	-283,000.00		3,983,721.86				

* Zero budget with charges against it.

Kennewick SD #17
Budget Status - Self Insurance

Location 000

Report Date: 02/28/2023

	Budget	MTD Actual	YTD Actual	Encumbrance	Balance	% Remaining
A. Revenue/Other Fin. Sources						
1000 Local Revenues	0.00	0.00	0.00	0.00	0.00	0.00
2000 Local State Non-Tax	1,450,000.00	9,157.86	48,186.27	0.00	1,401,813.73	96.67
Total Revenues/Other Fin. Sources	1,450,000.00	9,157.86	48,186.27	0.00	1,401,813.73	96.67
B. Expenditures						
97 Districtwide Support	2,175,000.00	338,692.91	730,844.49	0.00	1,444,155.51	66.39
Total Expenditures	2,175,000.00	338,692.91	730,844.49	0.00	1,444,155.51	66.39
C. Other Fin. Uses Trans. Out (GL 536)						
D. Other Financing Uses (GL535)						
E. Excess of Revenues/Other Fin. Srcs Over (Under) Expenditures And Other Fin Uses (A-B-C-D)	-725,000.00	-329,535.05	-682,658.22		-42,341.78	0.00
F. Total Beginning Fund Balance	0.00		4,930,004.02			
G. GL 898 Prior Year Adjustments (+ or -)						
H. Total Ending Fund Balance (E + F + OR - G)	-725,000.00		4,247,345.80			
I. Ending Fund Balance Accounts						
GL 889 Assigned to Fund Purposes	0.00		4,930,004.02			
GL 890 Unreserved/ Fund Balance	-725,000.00		-682,658.22			
	-725,000.00		4,247,345.80			

* Zero budget with charges against it.

Kennewick SD #17
Budget Status - Transportation Fund

Report Date: 02/28/2023

		Budget	MTD Actual	YTD Actual	Encumbrance	Balance	% Remaining
A. Revenue/Other Fin. Sources							
2000	Local State Non-Tax	3,000.00	474.60	2,519.65	0.00	480.35	16.01
4000	State Revenues Special Purpose	870,000.00	0.00	0.00	0.00	870,000.00	100.00
9999	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues/Other Fin. Sources		873,000.00	474.60	2,519.65	0.00	870,480.35	99.71
B. Expenditures							
99	Pupil Transport	0.00	0.00	0.00	0.00	0.00	0.00
99	Pupil Transport Equipmt Purc	1,085,000.00	0.00	0.00	1,994,882.54	-909,882.54	83.86
Total Expenditures		1,085,000.00	0.00	0.00	1,994,882.54	-909,882.54	83.86
C. Other Fin. Uses Trans. Out (GL 536)							
D. Other Financing Uses (GL535)							
E. Excess of Revenues/Other Fin. Srcs Over (Under) Expenditures And Other Fin Uses (A-B-C-D)		-212,000.00	474.60	2,519.65		1,780,362.89	0.00
F. Total Beginning Fund Balance		0.00		240,204.83			
G. GL 898 Prior Year Adjustments (+ or -)							
H. Total Ending Fund Balance (E + F + OR - G)		-212,000.00		242,724.48			
I. Ending Fund Balance Accounts							
	GL 810 Restricted for Other Items	0.00		0.00			
	GL 819 Restricted to Fund Purpose	0.00		240,204.83			
	GL 889 Assigned to Fund Purposes	0.00		0.00			
	GL 890 Unreserved/ Fund Balance	-212,000.00		2,519.65			

* Zero budget with charges against it.



RESOLUTION TO APPROVE SETTLEMENT IN JUUL LITIGATION

WHEREAS, the School District is currently engaged in multi-district litigation against JUUL Labs, Inc. F/K/A PAX Labs, Inc.; James Monsees; Adam Bowen; Nicholas Pritzker; Hoyoung Huh; Riaz Valani; Altria Group, Inc.; Altria Client Services LLC; Altria Group Distribution Company; and Philip Morris USA, Inc., (the “Litigation”); and

WHEREAS, the Juul Defendants (as defined below) have reached a tentative agreement to settle the matters in dispute (“Settlement Agreement”) while the Altria Defendants (as defined below) have not; and

WHEREAS, the Juul Defendants include JUUL Labs, Inc. F/K/A PAX Labs, Inc.; James Monsees; Adam Bowen; Nicholas Pritzker; Hoyoung Huh; and Riaz Valani; while the Altria Defendants include Altria Group, Inc.; Altria Client Services LLC; Altria Group Distribution Company; and Philip Morris USA, Inc.; and

WHEREAS, the Settlement Agreement with the Juul Defendants has been presented to the Board for final approval and the Board understands the Litigation with the Altria Defendants is ongoing; and

WHEREAS, the Board, after consideration of all factors, has determined that it is in the best interest of the School District to approve the Settlement Agreement with the Juul Defendants.

NOW, THEREFORE, BE IT RESOLVED, that the Board hereby approves the Settlement Agreement and will take all necessary steps to effectuate the Settlement Agreement.

BE IT FURTHER RESOLVED that the Board directs the Superintendent to execute the necessary documents to effectuate the Settlement Agreement.

The resolution was adopted on March 22, 2023.

ATTEST _____
Secretary, Board of Directors

President, Board of Directors

Vice President, Board of Directors

Member of the Board of Directors

Member of the Board of Directors

Member of the Board of Directors



General Fund 2023-24 Preliminary Budget Update

March 22, 2023

General Fund

Projected Revenue & Expenditure Changes

School Year 2022-23

Revenue Source (Basic Ed/Local Funded) One-Time Adjustments	Projected Change Amount
Enrollment Projected Higher than Budget +\$1,400,000 less CTE enrollment decrease (\$850,000)	\$550,000
Special Education Enrollment Higher than Budget \$22.5M to \$24.6M	2,100,000
Transportation Funding \$7.8M to \$9.9M (Ridership counts back up, inflation adjustment to formula)	2,100,000
Property Tax Collections for 2022-23 Lower than Budget \$8.1M to \$7.7M (2022 Taxes + Delinquent)	(400,000)
Other Revenues	750,000
Total Basic Ed & Local Funded	\$5,100,000
Expenditures	Projected Amount
Staff Costs Less than Budget (Unfilled Positions and Vacant Positions)	\$4,000,000
Projected Revenue & Expenditure Changes From Budget	\$9,100,000

**Kennewick School District
General Fund
2022-23 Adopted Budget**

	Adopted Budget 22/23 NO ESSER
Revenues	
Property Taxes	\$ 8,126,545
Levy Equalization	4,045,811
Other Local Revenue	2,131,314
State Revenue	226,253,598
Federal Revenue	26,349,686
Other Grant/Contingency	1,500,000
Other Revenue & Grants	1,154,172
Federal ESSER	-
Total Revenue	\$ 269,561,126
Expenditures	
Certificated Salaries	137,330,869
Classified Salaries	45,964,631
Employee Benefits	72,064,221
Federal ESSER	-
Subtotal Salaries & Benefits	\$ 255,359,721
Materials/Supplies & Operating Costs (MSOC)	39,290,517
Total Expenditures	\$ 294,650,238
Change In Fund Balance	(25,089,112)
Transfer To Capital Fund	(1,500,000)
Change In Fund Balance After Transfers	(26,589,112)
Beginning Fund Balance	50,845,329
Ending Fund Balance With No ESSER \$	\$ 24,256,217
Updated 2022-23 Budget Projection	
Basic Ed Enrollment Higher Than Budget	1,400,000
Career & Tech Education Enrollment Decrease	(850,000)
Special Ed Enrollment Higher Than Budget	2,100,000
Transportation Funding Higher Than Budget	2,100,000
Property Tax Collections Lower Than Budget	(400,000)
Investment Earnings/Other Revenues	750,000
Staff Wage/Benefit Under Budget/Some Unfilled Positions	4,000,000
Preliminary Estimated Changes From Budget	\$ 9,100,000
Change In Fund Balance Prior To Use Of ESSER	(17,489,112)
Apply ESSER Funding \$10M to \$15M	10,000,000
Projected Change In Fund Balance	(7,489,112)
Projected Ending Fund Balance August 31, 2023	\$ 43,356,217

Preliminary Basic Ed Revenue Changes School Year 2023-24

Revenue Source (Basic Ed/Local Funded) Increases	Projected Amount
Basic Ed Enrollment (Increased enrollment > than budget for 2022-23/not expecting decrease for 2023-24)	\$550,000
Special Education Enrollment (Increased enrollment > than budget for 2022-23)/not expecting decrease for 2023-24)	2,100,000
Special Education Formula Adjustments (Legislature - multiplier increase/funding cap increase)	??
Transportation Funding (Should expect to receive 2022-23 funding of \$9.9M)	2,100,000
Inflationary Formula Allocation Adjustment – Legislature - Pass Through To Staff	4,540,000
Employer Benefit Allocation & Health Insurance Allocation (\$12,312 to \$13,260 per year health ins)	1,400,000
Materials, Supplies & Operating Cost (MSOC) (Inflation Adjustment – Legislature)	800,000
Formula Adjustment For Social Emotional Learning (SEL) Staff (counselors/nurse/safety/psych)	1,750,000
Property Tax (Collect 2024 taxes January 2024 – August 2024) \$8.13M to \$12.38M	4,250,000
Levy Equalization (\$4.05M to \$9.78M)	<u>5,730,000</u>
Total Preliminary Revenue Change	\$23,220,000

2023-24 Preliminary Staff Cost Changes

Staffing Costs	Projected Amount
2022-23 Added Staff/Adding Levy Reduced Staff Back/Bargained Costs Not In Budget	\$1,500,000
Elementary Safety Officers	1,200,000
Elementary Cert Staff – Add 1.0 At Cascade	85,000
Middle School Teaching Staff (No Expected Changes)	-
High School Teaching Staff – (No Expected Changes)	-
MCP Online & Endeavor Staffing (Under Review)	??
Special Education Certificated & Para Staff (Under Review) requesting additional cert staff and additional para hours +\$\$\$\$.	??
Added Counselor Staff (Evaluating)	??
Other Support/Operations/Maintenance Staffing (No expected changes)	??
Projected Increase In Staff Costs/Inflationary Adjustments/Employer Benefits	??
Teacher Retirements	??
Certificated/Classified Pools \$12.5M (Overload/Subs/Coaches/Extra Pay/Etc.)	??
Re-allocate Staff Costs to Other Program Funding Sources	<u>??</u>
Preliminary Basic Ed/Local Funded Staff Cost Change	? \$14.0M - \$15.0M ?

2023-24 Preliminary MSOC Budget Changes

Utilities/Insurance/Other (Evaluating)

\$1,500,000

District Funded Wage & Benefit Cost vs State Funded

Projected 2022-23 State Funding Basic Ed			
<i>Enrollment Driven (No special ed/CTE/Tri Tech/included)</i>			
<u>Classification</u>	<u>Funded By State</u>	<u>District Budget Cost</u>	<u>Local Funded</u>
Certificated	\$ 91,483,000	\$ 112,697,027	\$ 21,214,027
Admin	10,529,342	14,206,383	3,677,041
Classified	22,873,094	29,607,217	6,734,123
	\$ 124,885,436	\$ 156,510,627	\$ 31,625,191
Difference of \$31.6M + Special Ed Shortage + Transportatin Shortage + Other Pay (coaching, subs, overload, etc.) = close to \$40.0M. Normally funded by Levy, managing other state funding, using ESSER and Fund Balance.			

Budget Outlook

- Budgeted revenues were well short of expenditures prior to 2023 levy failure.
- Levy passed by voters last month was at much lower amounts than the levy for 2023 that failed.
 - Maximum levy rate allowed is \$2.50
 - District is well below \$2.50 at \$1.73/\$1.68/\$1.63 for 2024-26.
- 2022-23 enrollment increased slightly over 2021-22.
 - Can't rely on significant enrollment increase to generate funding.
- Increased cost of living adjustments through the state add significant costs to the district; the higher the adjustment = higher cost to the district.
 - State does not fully fund staff costs. District pays cost increases on the portion of district funded costs.
 - This is the primary reason districts are at or approaching a \$2.50 levy rate.
- Recent increases in new state funding are not flexible. Need to add staff to receive the funding.
- District will use ESSER for 2023-24 and Fund Balance for 2024-25/2025-26 to support continued operations and staffing.
- Some budget reductions due to Levy failure may not be added back in 2023-24.
- ESSER continues to fund some staff positions supporting lower class sizes.
 - Those positions will need to be reviewed after 2023-24 when ESSER expires.
 - ESSER funding supports contracted Mental Health Services at secondary schools.
- **Budget Outlook 2023/24 to 2025/26 and beyond**
 - Revenues well short of expenditures (*short by \$5.0M to \$10.M each school year*).
 - Use ESSER to increase fund balance to weather next three years.
 - Manage budget and staffing costs.
 - Evaluate levy amounts for 2027 – district is well below the maximum allowed of \$2.50.

General Fund Budget Outlook

	Adopted 22/23 Levy Fail	Mar 2023 Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27	Projected 27/28
Budget Surplus/(Deficit) Prior Year	\$ (10,446,727)	(25,089,112)	\$ (17,485,700)	\$ (6,441,255)	\$ (7,756,616)	\$ (8,759,950)
Preliminary Budgeted Revenue Increase						
Enrollment Changes/Enrollment Future Years 100 FTE x \$9,300	-	550,000	950,000	970,000	990,000	1,010,000
Special Education Enrollment At 2,600 For 23-24 +50 FTE Future Years	1,732,918	2,100,000	475,000	500,000	525,000	550,000
Special Education Legislative Adjustments	-	-	-	-	-	-
Transportation Funding Change	-	2,100,000	-	-	-	-
Other State Leg Revenue Increase/(Decrease)/ SEL Staffing	2,710,000	1,750,000	1,820,000	71,400	72,828	73,000
State Funding Materials, Supplies & Operating Cost (MSOC) Increase	805,258	800,000	500,000	500,000	500,000	500,000
Other Revenue Increases	196,500	-	-	-	-	-
Levy Rate		\$ 1.73	\$ 1.68	\$ 1.63	??\$1.63?	??\$1.63
Property Tax Revenue Increase	(9,074,835)	4,250,000	10,660,145	714,340	1,043,405	901,915
Levy Equalization Funding Change	(10,524,189)	5,730,000	3,549,489	(335,934)	(311,217)	(290,000)
22/23 +5.50% State Inflation Adjustment/Health Ins/Benefits	6,030,433	5,940,000	4,575,607	2,866,961	2,913,300	2,960,566
Preliminary Increased Revenue Basic Ed/Local Funded	\$ (8,123,915)	23,220,000	22,530,241	5,286,767	5,733,316	5,705,481
Preliminary Budgeted Expenditure Increase						
Staff Costs Increases During 2021-22 > Budget	488,466	-	-	-	-	-
Retired Teachers	(1,001,075)	(900,000)	(900,000)	(950,000)	(950,000)	(950,000)
Annual Cost Increase To Wage/Benefits For BEA/SPED/Local Funded	12,444,200	10,416,588	9,135,797	6,552,127	6,686,649	6,656,967
Staffing Reductions & Additions	(1,084,178)	3,100,000	1,250,000	-	-	-
Add Staff/Add Levy Reduced Staff/Bargained Costs	-	1,500,000	-	-	-	-
Levy Fail Reductions Staff Cost Related	(2,343,269)	-	-	-	-	-
Utilities/Liability Insurance/Fuel	440,150	750,000	500,000	500,000	500,000	500,000
Other MSOC	-	750,000	1,500,000	500,000	500,000	500,000
Levy Fail Reductions MSOC Related	(2,197,297)	-	-	-	-	-
Indirect Charges To Other Program Funding	(228,527)	-	-	-	-	-
Preliminary Increased Cost Basic Ed/Local Funded	\$ 6,518,470	15,616,588	\$ 11,485,797	\$ 6,602,127	\$ 6,736,649	\$ 6,706,967
(Deficit)/Surplus	\$ (25,089,112)	(17,485,700)	\$ (6,441,255)	\$ (7,756,616)	\$ (8,759,950)	\$ (9,761,435)
Apply ESSER Funding/Enrollment Stabilization Funding	\$ 10,000,000	\$ 10,000,000	-	-	-	-
Change In Fund Balance	\$ (15,089,112)	\$ (7,485,700)	\$ (6,441,255)	\$ (7,756,616)	\$ (8,759,950)	\$ (9,761,435)
Transfer Out - Tri Tech	\$ (1,500,000)	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 50,000,000	\$ 43,356,217	\$ 34,870,517	\$ 28,429,262	\$ 20,672,646	\$ 11,912,696
Projected Ending Fund Balance	\$ 33,410,888	\$ 34,870,517	\$ 28,429,262	\$ 20,672,646	\$ 11,912,696	\$ 2,151,260
Revised Projected Ending Fund Balance	\$ 43,356,217					

**Kennewick School District
General Fund
Budget Outlook**

	Projected 22/23 2023 Levy Fail	Prelim 23/24	Projected 24/25	Projected 25/26	Projected 26/27	Projected 27/28
Revenues						
Property Taxes	\$ 8,126,545	\$ 12,376,545	\$ 23,036,690	\$ 23,751,030	\$ 24,794,435	\$ 25,696,350
Levy Equalization	4,045,811	9,775,811	13,325,300	12,989,366	12,678,149	12,388,149
Other Local Revenue	2,131,314	2,131,314	2,131,315	2,131,316	2,131,317	2,131,318
State Revenue	190,424,997	199,464,997	207,310,604	211,718,965	216,195,093	220,738,658
Special Education	28,028,601	30,128,601	30,603,601	31,103,601	31,628,601	32,178,601
Transportation	7,800,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000
Federal Revenue	26,349,686	26,349,686	26,349,686	26,349,686	26,349,686	26,349,686
Other Grant/Contingency	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Other Revenue & Grants	1,154,172	1,154,172	1,154,172	1,154,172	1,154,172	1,154,172
Total Revenue	\$ 269,561,126	\$ 292,781,126	\$ 315,311,368	\$ 320,598,136	\$ 326,331,453	\$ 332,036,934
Expenditures						
Salaries & Benefits	\$ 255,359,721	\$ 269,476,309	\$ 278,962,106	\$ 284,564,233	\$ 290,300,882	\$ 296,007,849
Materials/Supplies & Operating Costs (MSOC)	39,290,517	40,790,517	42,790,517	43,790,517	44,790,517	45,790,517
Total Expenditures	\$ 294,650,238	\$ 310,266,826	\$ 321,752,623	\$ 328,354,750	\$ 335,091,399	\$ 341,798,366
Change In Fund Balance	(25,089,112)	(17,485,700)	(6,441,254)	(7,756,614)	(8,759,947)	(9,761,431)
Transfer To Capital Fund (Tri Tech)	(1,500,000)	(1,000,000)	-	-	-	-
Change In Fund Balance After Transfers	(26,589,112)	(18,485,700)	(6,441,254)	(7,756,614)	(8,759,947)	(9,761,431)
Beginning Fund Balance		\$ 43,356,217	\$ 34,870,517	\$ 28,429,263	\$ 20,672,649	\$ 11,912,702
Ending Fund Balance	\$ 23,410,888	\$ 24,870,517	\$ 28,429,263	\$ 20,672,649	\$ 11,912,702	\$ 2,151,270
Apply ESSER Funding	\$ 10,000,000	\$ 10,000,000				
Ending Fund Balance	\$ 33,410,888	\$ 34,870,517	\$ 28,429,263	\$ 20,672,649	\$ 11,912,702	\$ 2,151,270
Revised Ending Fund Balance	\$ 43,356,217					

Next Steps & Budget Timeline

- Senate & House Budget Proposals Released By March 27th
- March – April: OSPI To Update Allocation Models
 - Projected changes to district funding confirmed.
- March – April: District Staffing Reviewed
- April – May: Budget Presentations – General Fund/Other Funds
- April 23: Scheduled End Of Legislative Session
- June 21: Public Hearing & Adoption of District Budget

Asset Preservation Program Update

March 22, 2023



State Law and Policy Requirements

WAC 392-347-023 and KSD Policy 9300

State funding assistance for post-1993 facilities

School districts with affected buildings under this chapter are required to:

- Adopt or implement an asset preservation system.
- Perform annual building condition evaluations, which shall include recording assessments in the ICOS system and reporting assessment scores to the school district's board of directors not later than April 1st of each year.
- Ensure a certified evaluator completes a building condition evaluation every 6 years.
 - Last certified evaluation was in March 2020

Building Assessment Scores

New Scoring System in 2018			Action
Excellent	100%	Range 95-100%	Routine Maintenance
Good	90%	Range 85-94%	Routine Maintenance
Fair	62%	Range 62-84%	Minor Repairs
Poor	30%	Range 30-61%	Major Repairs
Unsatisfactory	0%	Range 0-29%	Replacement

- 60 Inspection Points for each site
- Must maintain scores above 62% to maintain SCAP funding status

Asset Preservation Facilities

• Southridge High School	Main Building
• Desert Hills Middle School	Main Building
• Eastgate Elementary School	Main Building
• Ridge View Elementary School	Main Building
• Horse Heaven Hills Middle School	Main Building
• Horse Heaven Hills Middle School	Gymnasium
• Sage Crest Elementary School	Main Building
• Cottonwood Elementary School	Main Building
• Westgate Elementary School	Main Building

*In addition to the facilities designated for required reporting, the Kennewick School District assesses all school facilities

Building Assessment Scores

Southridge HVAC Example – HVAC Upgrades Scheduled for 2020-2021

SOUTHRIDGE HIGH SCHOOL - MAIN BUILDING

Building Components

SUB-ASSEMBLY	COMPONENT	COMPONENT CODE	MAINTENANCE PRIORITY	CONDITION RATING
HVAC	Heating Systems	D3020		90.00% Good
	<i>Comments:</i>	*New roof top AHUs were installed 2020; 2 pipe heating system installed.		
	Cooling Systems	D3030		100.00% Excellent
	<i>Comments:</i>	*New roof top AHUs were installed 2020; 2 pipe cooling system installed along with a Industrial Chillers		
	Facility HVAC Distribution Systems	D3050		90.00% Good
	<i>Comments:</i>			
	Ventilation	D3060		90.00% Good

STATE OF WASHINGTON - SUPERINTENDENT OF PUBLIC INSTRUCTION 2019-2020 BUILDING CONDITION RATING SUMMARY KENNEWICK SCHOOL DISTRICT (03017)

Category	Code	Description	Condition	Percentage	Score
Plumbing	D2010	Domestic Water Distribution	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D2020	Sanitary Drainage	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D2030	Building Support Plumbing Systems	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D2050	General Service Compressed-Air	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
HVAC	D3010	Facility Fuel Systems	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D3020	Heating Systems	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	62 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D3030	Cooling Systems	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	62 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D3050	Facility HVAC Distribution Systems	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	62 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D3060	Ventilation	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Fire Protection	D4010	Fire Suppression	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D4030	Fire Protection Specialties	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Electrical	D5010	Facility Power Generation	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D5020	Electrical Services and Distribution	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D5030	General Purpose Electrical Power	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D5040	Lighting	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Communications	D6010	Data Communications	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D6020	Voice Communications	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D6030	Audio-Video Communications	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	D6060	Distributed Communications and Monitoring	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	90 %	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>

2020

CASCADE (1982 B/2013 R)	90.10%
LINCOLN (1983 B/2014 R)	90.25%
MID-COLUMBIA PARTNERSHIP	90.44%
FUERZA (2018 B)	90.89%
EASTGATE (2015 B)	91.89%
LEGACY (2000 B/2019 R)	92.57%
CHINOOK (2016 B)	92.75%
AMON CREEK (2018 B)	93.83%
DESERT HILLS MS (2016 B)	94.60%
SAGE CREST (2016 B)	95.33%
WESTGATE (2017 B)	95.48%
KENNEWICK HIGH (2021 B)	100.00%
AMISTAD (2020 B)	100.00%
KAMIAKIN (1970 B/1981 R/2004 R/2021 A)	
Building 100	82.08%
Building 200	83.99%
Building 300	80.36%
Building 400	84.27%
Building 500	79.85%
Building 600	83.07%
Building 700	100.00%
SOUTHRIDGE HS (1996 B/2021 A)	
Main	86%
Science Wing	100%
RIDGEVIEW (1993 B)	-

Building Condition Evaluation / Study and Survey Results								Asset Preservation - Six Year Cycle Results			
LOCATION	S & S 2020	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023				
WASHINGTON (1957 B/1995 R)	70.00%	77%	76%	70.01%	70.40%	70.40%	66.81%				
HAWTHORNE (1956 B/1995 R)	77.50%	77%	76%	77.48%	77.50%	77.48%	73.15%				
VISTA (1961 B/1966 R/1998 R)	75.20%	81%	80%	75.16%	75.20%	74.20%	75.84%				
PARK (1963 B/1999 R)	78.90%	78%	77%	82.00%	78.90%	79.15%					
Building 100							76.87%				
Building 200							76.24%				
Building 300							75.60%				
Building 400							75.58%				
EDISON (1960 B/1977 R/2001 R)	78.60%	86%	85%	78.55%	78.60%	76.43%	76.17%				
HIGHLANDS (1959 B/1966 R/1994 R)	82.20%	78%	76%	82.17%	82.17%	78.90%	77.18%				
HORSE HEAVEN HILLS (1993 B)	79.20%	87%	90%	79.18%	79.18%	79.42%	79.42%				
HORSE HEAVEN HILLS GYM (1993 B)	82.50%	-	-	-	82.45%	80.15%	82.59%				
SUNSET VIEW (1981 B/2012 R)	93.10%	97%	96%	93.08%	93.10%	86.90%	86.82%				
CANYON VIEW (1978 B/2010 R)	89.50%	96%	84%	89.54%	89.54%	88.14%	86.96%				
SOUTHGATE (1978 B/2011 R)	88.40%	89%	88%	88.36%	88.38%	88.36%	88.36%				
COTTONWOOD (2010 B)	89.20%	91%	90%	89.24%	89.24%	89.22%	88.63%				
PHOENIX (1977 B/2013 R)	89.90%	92%	91%	89.94%	89.90%	89.90%	89.90%				
CASCADE (1982 B/2013 R)	96.50%	88%	87%	96.47%	96.49%	92.87%	90.10%				
LINCOLN (1983 B/2014 R)	98.80%	91%	90%	98.79%	98.80%	92.26%	90.25%				
MID-COLUMBIA PARTNERSHIP (1977 B/ 2019 R)	99.20%			99.21%	99.20%	92.63%	90.44%				
FUERZA (2018 B)	100.00%		100%	98.00%	100.00%	93.28%	90.89%				
EASTGATE (2015 B)	99.80%	96%	94%	98.57%	95.03%	94.44%	91.89%				
LEGACY (2000 B/2019 R)	99.20%			99.15%	99.20%	94.50%	92.57%				
CHINOOK (2016 B)	99.80%	100%	98%	99.15%	99.75%	97.51%	92.75%				
AMON CREEK (2018 B)	100.00%		100%	98.00%	99.26%	94.50%	93.83%				
DESERT HILLS MS (2016 B)	100.00%	100%	98%	97.00%	99.26%	97.71%	94.60%				
SAGE CREST (2016 B)	100.00%	100%	98%	96.00%	98.17%	96.59%	95.33%				
WESTGATE (2017 B)	100.00%		100%	98.00%	99.98%	97.61%	95.48%				
KENNEWICK HIGH (2021 B)	-	-	-	-		100.00%	100.00%				
AMISTAD (2020 B)				100.00%	100.00%	100.00%	100.00%				
KAMIAKIN (1970 B/1981 R/2004 R/2021 A)	89.90%	84%	82%	89.87%	89.90%	84.65%					
Building 100							82.08%				
Building 200							83.99%				
Building 300							80.36%				
Building 400							84.27%				
Building 500							79.85%				
Building 600							83.07%				
Building 700							100.00%				
SOUTHRIDGE HS (1996 B/2021 A)											
Main	82.30%	91%	90%	81.31%	81.13%	89.85%					
Science Wing							86%				
Science Wing							100%				
RIDGEVIEW (1993 B)	76.20%	75%	74%	76.24%	76.16%	76.16%	-				

Comments and Questions



Follow Up:
K-12 Academic Progress Update
All Students are Engaged Learners

March 22, 2023



Our Vision

All KSD Students are Known Well, Safe and Destined to Reach their Highest Potential



STRATEGIC GOALS



All students are engaged learners

- > Provided relevant, rigorous and engaging instruction.
- > Receiving individualized, equitable and inclusive supports.
- > Accessing diverse course offerings, activities and athletics.
- > Making progress, annual growth, and meeting grade level standards.

Our Mission

To provide a safe environment in which all students reach their highest potential and graduate well prepared for success in post-secondary education, work and life.

Performance Indicators

- **Specific to each grade level**
- **Include multiple measures**
- **Focused on growth and proficiency in:**
 - Reading/ELA
 - Math
 - English Language Acquisition
 - Science
 - On Track for Graduation: Credit Acquisition and Passing Grades
 - Dual Credit and Preparation for Post-Secondary
 - Graduation and Preparation for Post-Secondary or Work

Growth Targets	Proficiency Targets
<i>Are students making academic growth and progress?</i>	<i>Are students meeting grade level standards and expectations?</i>

Elementary and Middle School Reading and Math Growth Targets

Grade Level	Growth Targets
Grades K-2	≥50% of all students are progressing from “intensive” to “strategic” or from “strategic” to “benchmark” from fall to spring on DIBELS
Grades 3 - 4	≥90% of all students are making expected spring to spring growth on the MAP reading and math assessments
Grades 5 – 8	≥90% of all students are making expected spring to spring growth on the MAP reading and math assessments ≥50% of all students are progressing from their prior year SBA from L1 to L2 or from L2 to L3 on the reading and math SBA

Progress Monitoring

Grade Level Standards

- Classroom-based assessments
- DIBELS assessment
- MAP assessment
- Star assessments
- SBA interim assessments
- Other

Star Assessments

- **Star assessments are:**
 - Standards-aligned universal screening and progress monitoring tools
 - Computer-adaptive
 - Available to determine both math and reading proficiency
 - Timed - about 20 minutes to assess

Benefits of Star Assessments

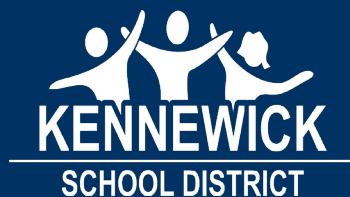
- Reliable predictor of annual achievement outcomes on state summative tests
- Recommended by OSPI
- Analyzes data for teachers to target interventions and acceleration
- Provides standards-based data to focus instruction for teachers
- Can be used for LAP growth reporting
- Meets Dyslexia screening requirements
- Available in English and Spanish

Star Math

- Amon Creek
- Cascade
- Edison
- Hawthorne
- Lincoln
- Southgate
- Washington

Grade Level	<u>Math</u> % of students who made expected fall to winter growth
Grade 1	66.2% (321 of 485 students)
Grade 2	72% (368 of 511 students)
Grade 3	64.9% (305 of 470 students)
Grade 4	64.6% (309 of 478 students)
Grade 5	72.5% (338 of 466 students)
Total	68% (1,690 of 2,482 students)

Comments/Questions





Transportation Department

Bus Purchase Plan

March 22, 2023



Transportation Department

- 127 Bus Drivers
- 39 Bus Attendants
- 7 Mechanics & 1 Shop Foreman
- 4 Dispatchers/Routers
- 2 Transportation Secretaries
- Transportation Coordinator
- Assistant Director
- Director



Fleet Summary & Depreciation

- 139 Buses on our fleet as of today with 7 additional buses being delivered in August 2023
- 112 buses currently on the depreciation schedule
- Type C and Type D category bus – 13 years for the State to completely reimburse the base cost of a bus without district options
- 19% of our buses are off the depreciation schedule
 - Most buses in service for 20 years
- Requesting to surplus 7 buses from 1997, 2001, 2003, 2004



Future Planning

- State of Washington Clean Fuel Standard
 - Unclear on upcoming changes to our industry
 - Environmental Protection Agency (EPA) is re-evaluating the impact on school buses
 - Diesel engine manufacturers are working to meet the low carbon mandates
- The EPA issued \$500M of grants in 2022 and will continue with grant funding for next 5 years
 - 4 school districts in state received funding
 - Grant was targeted toward rural/poverty areas
 - Grant funding does not cover the full cost of electric bus or the full cost of infrastructure
 - Infrastructure only funded at \$20K per bus
- District Challenges
 - Cost prohibitive at this time to purchase electric buses
 - Cost prohibitive to install charging infrastructure
- District Approach
 - Continue to evaluate grant opportunities
 - Replace diesel engine buses prior to elimination of this option



Air Conditioning

- **Priority:** Purchase enough buses with air conditioning to support our summer school programs
 - After summer 2024 - we will have 15 air-conditioned buses
 - Target is 25 – 30 for supporting summer school

Past Bus Purchase History

Delivery Yr	# Buses
2013	8
2014	6
2015	10
2016	10
2017	10
2018	20
2019	8
2020	9
2021	5
2022	7
2023	7



2023 Bus Purchase Plan

Estimated Bus Purchase Cost:

<u>Bus Type</u>	<u>Quantity</u>	<u>Cost</u>	<u>Total</u>
Trip Buses	4	\$ 212,916.39	\$ 851,665.56
Special Needs	2	187,182.78	374,365.56
Route Bus	2	184,691.65	<u>369,383.30</u>
			\$ 1,595,414.42

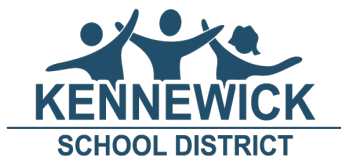
- The cost will be charged to the 2023/2024 budget.
- Transportation ending cash at August 31, 2023 is projected at \$544,000.
- In August 2024, the district expects to receive \$1,240,000 from the state for bus replacement for a total of \$1,784,000 to apply toward the purchase of eight buses.

Recommendation:

Authorize Transportation Director to order eight buses for delivery summer 2024.



Board Discussion



VIC ROBERTS • Director of Business Operations
1000 W. 4TH AVE. • KENNEWICK, WA 99336-5601
P: (509) 222-5040
Vic.Roberts@ksd.org WWW.KSD.ORG

DATE: March 22, 2023
TO: Board of Directors
FROM: Vic Roberts, Executive Director, Business Operations
RE: Authorize Purchase of Eight Buses For Delivery Summer 2024

Transportation Director April Heiser is finalizing an order to purchase eight buses for delivery for summer 2024. The purchase would allow for replacing older buses that have been in service from 1997 as well as buses with the highest cost per mile. Plans are to surplus 7 buses. Current Fleet at August 31, 2022, was 139 Buses.

Past bus purchase history (delivery year/# purchased)

Delivery Yr	# Buses
2013	8
2014	6
2015	10
2016	10
2017	10
2018	20
2019	8
2020	9
2021	5
2022	7
2023	7

Estimated Bus Purchase Cost:

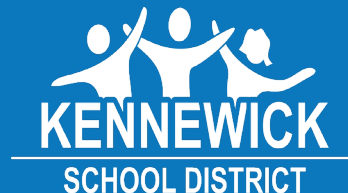
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			\$ 1,595,414.42

The cost will be charged to the 2023/2024 budget. Transportation ending cash at August 31, 2023 is projected at \$544,000. In August 2024 the district expects to receive \$1,240,000 from the state for bus replacement for a total of \$1,784,000 to apply toward the purchase of eight buses.

Recommendation: Authorize Transportation Director to order eight buses for delivery summer 2024.

Board Initiation of Naming Facilities Within a Building

March 22, 2023



Our Vision

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STRATEGIC GOALS



Our Mission

To provide a safe environment in which all students reach their highest potential and graduate well prepared for success in post-secondary education, work and life.

Community

Our Goals are for All KSD Community Members

We are extremely appreciative of the long-standing history of support from the KSD community. Community support improves the quality of our schools, and quality schools help improve the community. The importance of this collaborative relationship cannot be overstated.

All community members are important collaborators



- Supportive in their partnership to help students be successful
- Engaged as key stakeholders
- Valued for their support in providing needed resources for student learning, technology and school facilities

Community Engagement in Facility Naming

Policy 9250 Naming of School District Facilities

“Facilities within a building – such as gyms, fields, libraries, etc.
– shall be named at the initiation of the School Board.”

Community Engagement in Facility Naming

Policy 9250 R Procedure

“If the Board decides to name a part of a facility or the grounds, the community will be solicited to suggest names for that facility. A community-wide process will be initiated to look at all names for consideration which might be deserving of such a recognition.

The Superintendent or designee shall select a committee whose purpose shall be to review the submissions and the rationale for the submissions and make a recommendation to the School Board for naming the facility. The Superintendent or designee shall give the submission along with the Committee recommendation to the School Board for final approval.”

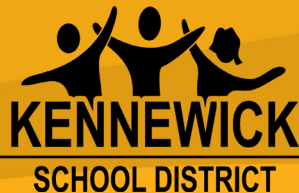
Community Engagement in Facility Naming

Recommendation

The Board discuss and determine whether to initiate a naming process for the Southridge High School gymnasium.

Staff Participation in Political Activities

March 22, 2023



Current Situation

- State Law and Public Disclosure Commission (PDC) guidelines govern what school districts and school district employees can and can't do, on district time using district resources, related to political campaigns



RCW 42.17A.555

Use of public office or agency facilities in campaigns – Prohibition – Exceptions

No elective official nor any employee of his or her office nor any person appointed to or employed by any public office or agency may use or authorize the use of any of the facilities of a public office or agency, directly or indirectly, for the purpose of assisting a campaign for election of any person to any office or for the promotion of or opposition to any ballot proposition. Facilities of a public office or agency include, but are not limited to, use of stationery, postage, machines, and equipment, use of employees of the office or agency during working hours, vehicles, office space, publications of the office or agency, and clientele lists of persons served by the office or agency. However, this does not apply to the following activities:

- (1) Action taken at an open public meeting by members of an elected legislative body or by an elected board, council, or commission of a special purpose district including, but not limited to, fire districts, public hospital districts, library districts, park districts, port districts, public utility districts, school districts, sewer districts, and water districts, to express a collective decision, or to actually vote upon a motion, proposal, resolution, order, or ordinance, or to support or oppose a ballot proposition so long as (a) any required notice of the meeting includes the title and number of the ballot proposition, and (b) members of the legislative body, members of the board, council, or commission of the special purpose district, or members of the public are afforded an approximately equal opportunity for the expression of an opposing view;
- (2) A statement by an elected official in support of or in opposition to any ballot proposition at an open press conference or in response to a specific inquiry;
- (3) Activities which are part of the normal and regular conduct of the office or agency.
- (4) This section does not apply to any person who is a state officer or state employee as defined in RCW [42.52.010](#).

Public Disclosure Commission

Teachers or Other Employees

- May speak at community forums and clubs to present an objective and fair presentation of the facts on a ballot measure during regular work hours.
- May inform staff during non-work hours of opportunities to participate in campaign activities.
- May engage in campaign activities on their own time, during non-work hours and without using public resources.
- May respond to questions regarding a ballot measure if such activity is consistent with his or her normal and regular duties.
- May wear campaign buttons or similar items while on the job if the district's policy generally permits employees to wear political buttons.
- May, during non-work hours, make available campaign materials to employees in lunchrooms and break rooms, which are used only by staff or other authorized individuals.
- May place window signs or bumper stickers on their privately-owned cars, even if those cars are parked on school property during working hours.
- May encourage staff and members of the public to vote, as long as such encouragement routinely occurs for other elections

Current Situation

- There is WSSDA Model Policy 5252 - Staff Participation in Political Activities
- WSSDA's 5252 is not currently in our KSD Board policies
- Model Policy 5252 does not speak to buttons

Policy: 5252
Section: 5000 - Personnel

Staff Participation in Political Activities

The board recognizes the right of its employees, as citizens, to engage in political activities. A staff member may seek an elective office provided that the staff member does not campaign on district property during working hours. District property and work time, supported by public funds, may not be used for political purposes.

In the event the staff member is elected to office, the employee may request a leave of absence in accordance with the leave policies of the district or the provisions of any applicable collective bargaining agreement. District employees who hold elective or appointive public office in an organization are not entitled to time off from their district duties for reasons incident to such offices unless the circumstances surrounding the leave request qualify under leave policies of the district.

Cross References: 4400 - Election Activities

Legal References: RCW 41.06.250 Political activities
RCW 42.17A.555 Use of public office or agency facilities in campaigns - Prohibition - Exceptions
RCW 42.17A.635 Legislative activities of state agencies, other units of government, elective officials, employees

Management Resources: 2015 - October Policy Issue

Adoption Date:
Classification: **Discretionary**
Revised Dates: **04.98; 10.01; 12.11; 10.15**

Recommendation

- The Board discuss and consider adopting policy 5242 – Staff Participation in Political Activities

PERSONNEL

Staff Participation in Political Activities

The Board recognizes the right of its employees, as citizens, to engage in political activities. A staff member may seek an elective office provided that the staff member does not campaign on district property during working hours. District property and work time, supported by public funds, may not be used for political purposes. District employees may not wear campaign buttons or other campaign materials advocating for or against a specific initiative, referendum, ballot measure, candidate, or political campaign during work hours.

In the event the staff member is elected to office, the employee may request a leave of absence in accordance with the leave policies of the district or the provisions of any applicable collective bargaining agreement. District employees who hold elective or appointive public office in an organization are not entitled to time off from their district duties for reasons incident to such offices unless the circumstances surrounding the leave request qualify under leave policies of the district.

Legal Reference:	RCW 41.06.250	Political activities.
	42.17A.555	Use of public office or agency facilities in campaigns – Prohibition – Exceptions.
	42.17A.635	Legislative activities of state agencies, other units of government, elective officials, employees.

Adopted: March 22, 2023