

Richland Schools

Office of the Superintendent

Memorandum

Date: 6/16/23
To: School Board
From: Shelley Redinger
Subject: Friday Packet

Enclosed please find the following documents:

- Board Dates to Remember
- 2023-2024 Budget Information
- Enrollment Information-ALE's
- Hazel Health Update

2023-2024 – General Fund Expenditure Projections

This document is an overview of our expenditures by Program. Each Program is then broken down into the cost of at least five categories. It is important to note that the variances are from budget year to budget year., this may create some questions around a specific variance.

The **Administrators** of the program (Principals, Directors, Supervisors etc.)

The **Certificated** staff serving the program (Teachers, Specialists, Counselors, Nurses, SLP etc.)

The **Classified** staff serving the program (Paraeducators, Secretaries, Bus Drivers, Custodians, Maintenance, Cooks, etc.)

The associated **Benefits** of those staff and

The Materials, Supplies, and Operating Costs (**MSOC**) of the program.

01 Basic Education

1.1 Administrator

This reflects current staffing levels, as we have moved MHAT Coordinators and have a retiree for the first four months of the year.

1.4/1.5 Reimbursable Cert/Class

Staffing costs reimbursed from Technology Levy and Richland Educators Association

1.8 Teaching and Learning MSOC

Strategic change in adoption cycle and training schedule, with the aim of maintaining a relatively consistent annual expenditure level.

1.11 Extra-curricular

Planned spending to reflect previous years' actuals. Extracurricular expenses may be increased as participation increases.

1.12 Donations

Reduced to reflect trend of previous years' actuals, with some capacity for unknown donations we may receive.

20 Special Education – State & Federal

20.2 Certificated

Additional BESST, OT, SLP, Mental Health, Psychologist and Transitional Support Staff as well as increased teacher FTE based on enrollment.

20.3 Classified

This perceived increase reflects current staffing to student needs.

30 Career and Technical Education (CTE) – State & Federal

Note these expenses can only be used consistent with CTE purposes and rules.

30.2 Certificated

Recapturing of qualifying CTE classes as well as program growth increases the needed staffing level.

30.4 Benefits

Associated increase in benefit costs.

30.5 MSOC

Planned increase of purchases with increased forecasted CTE FTE. The increased student FTE is associated with teachers and classes that now qualify as CTE.

51 Title I

Note that Title I Expenditures can only be used consistent with Title I purposes and rules.

51.2 Certificated

This perceived decrease is due to reallocating counselors into the LAP program.

51.3 Classified

Previous budgets moved all paraeducators from Title I, in practice supporting Title I Pre-School staff remained with planned recoding of staff back into supporting Title I

51.5 MSOC

Reduction due to Community In Schools being moved into Basic Education.

52 Title II

Note that Title II Expenditures can only be used consistent with Title II purposes and rules.

52.3 Classified

Increased training hours to facilitate district Professional Educator Standards Board training.

55 Learning Assistance Program (LAP)

Note that LAP Expenditures can only be used consistent with LAP purposes and rules.

55.2 Classified

Increase due to coding change to account for classified staff serving LAP program

50 State & Federal Institutions

50.3 Classified

This program historically pays for the single certificated teacher at the group home. They have changed their model and we are partnering with them to continue to provide services.

58 Special and Pilot Programs

This account for numerous smaller grants, Beginning Educator Support Team, Teacher Principal Evaluation Program training, CTE (Aerospace and Technology 1st), SpEd Inclusionary Practices, Office of System and School Improvement (OSSI)

64 Title III (English Language Acquisition)

Note that ELL Expenditures balance with ELL Revenue, and these expenses can only be used consistent with ELL purposes and rules which mostly contains training.

64.5 MSOC

Planned supplies and services to support program.

65 Transitional Bilingual

65.2/3 Certificated/Classified

Implemented ELL Instructional Coaches, Teachers and Support Staff

65.5 MSOC

Reduction in MSOC to facilitate ELL Instructional staff implementation

74 Highly Capable

Highly Capable receives an allocation from the state that is subsidized by the levy to reach a larger number of our qualifying students. Those additional costs are accounted for in Program 01 – Basic Education. Staffing levels in this program have not changed from the previous year, just the accounting for the totality of the program has been adjusted while adding the Highly Capable Coordinator

97 District Departments

97.6 MSOC

Increase planned spending to reflect previous years actuals

97.7 Utilities

Decrease planned to reflect controls adjustments

97.7 Insurance

Increase due to expected premium increase.

98 Food Services

Nutrition Services is funded by paid lunches as well as the federal and state meal programs. This program is as balanced as possible over time.

99 Transportation

Transportation is funded through a formula of the miles, wages and maintenance of transporting students to and from school.

Expenditure Summary

ES.1 Certified

This increase is due to an increase in program staffing.

ES.2 Classified

This increase is due to an increase in program staffing.

ES.4 MSOC

This decrease is designed to pull overall MSOC expenditures to pre-closure levels.

FUND BALANCE SUMMARY

The difference in the 2022 - 2023 ending fund balance and the 2023 – 24 budgeted ending fund balance is striking. Historically, we have spent closer to 95% of expenditure capacity, the remaining 5% amounts to approximately \$10 million. However, historically we also do not receive 100% of budgeted revenue. Depending on enrollment, we may receive more or less than budgeted revenue. This budget cycle has made deliberate efforts to conserve and leverage grant dollars to maintain staffing. A projected fund balance of 3.7 % reflects a combination of planned carryover, conservative MSOC expenditures with planning for additional growth in 2024-2025.

Richland School District No. 400

Version 3

General Fund

Expenditure Projection

	FTE	2020-21 Actual	FTE	2021-22 Actual	FTE	2022-23 Budget	FTE	2023-24 Budget	FTE	Variance	2022-23/2023-24 Variance
01	BASIC ED:										
1.1	45.515	6,284,201	45.834	6,849,113	54.185	8,187,570	56.545	8,710,869	2.361		523,299
1.2	570.078	62,824,048	581.521	61,348,387	664.589	70,303,015	676.777	72,792,910	12.188		2,489,895
1.3	170.921	7,794,888	161.571	8,658,999	151.344	9,653,766	216.183	9,544,977	64.839		(108,789)
1.4	-	575,745	-	33,392	-	99,728	4.400	539,567	4.400		439,839
1.5	-	13,073	-	17,146	-	78,439	2.549	292,454	2.549		214,015
1.6	-	27,896,069	-	28,201,281	-	32,832,978	-	24,342,009	-		(8,490,969)
1.7	-	1,296,793	-	1,233,784	-	1,274,150	-	1,196,023	-		(78,127)
1.8	-	4,337,478	-	2,219,754	-	2,656,989	-	3,772,143	-		1,115,154
1.9	-	8,572	-	3,324	-	7,752	-	-	-		(7,752)
1.10	-	7,290,330	-	6,407,918	-	6,798,442	-	5,156,728	-		(1,641,714)
1.11	-	207,156	-	541,432	-	853,172	-	671,400	-		(181,772)
1.12	-	37,141	-	53,059	-	60,756	-	75,000	-		14,244
20	SPECIAL ED - STATE & FEDERAL:										
20.1	4.915	679,052	4.000	650,675	3.742	615,389	3.500	535,583	(0.242)		(79,806)
20.2	93.892	10,521,112	114.108	12,198,861	136.385	13,215,445	159.575	15,366,942	23.190		2,151,497
20.3	106.437	4,048,957	111.172	4,565,136	129.830	5,037,750	169.725	5,673,023	39.895		635,273
20.4	-	6,955,437	-	7,453,832	-	8,513,327	-	7,846,295	-		(667,032)
20.5	-	1,042,678	-	1,123,430	-	1,288,653	-	1,337,390	-		48,737
30	VOCATIONAL - STATE & FEDERAL:										
30.1	0.950	136,196	1.000	149,911	1.000	157,445	1.000	162,723	-		5,278
30.2	24.000	2,762,273	29.719	3,392,566	33.902	3,932,208	36.750	3,762,685	2.848		(169,523)
30.3	1.652	82,523	1.347	97,286	2.929	182,801	3.208	146,428	0.279		(36,373)
30.4	-	1,092,206	-	1,230,823	-	1,455,901	-	957,841	-		(498,060)
30.5	-	1,711,413	-	1,828,827	-	1,540,773	-	1,600,900	-		60,127
51	TITLE I:										
51.1	0.038	570	0.400	63,021	0.400	52,485	0.400	53,179	-		694
51.2	8.040	960,068	8.678	877,755	10.0	994,219	10.000	1,073,472	-		79,253
51.3	4.931	213,947	3.1187	175,935	4.0498	172,843	4.7994	185,499	0.750		12,656
51.4	-	462,820	-	432,297	-	471,471	-	376,993	-		(94,478)
51.5	-	488,481	-	889,708	-	794,423	-	192,678	-		(601,745)
52	TITLE II:										
52.1	0.300	29,306	-	-	-	-	-	-	-		-
52.2	0.938	114,326	-	89,466	-	23,290	-	105,000	-		81,710
52.3	-	109	-	5,190	-	-	-	-	-		-
52.4	-	40,208	-	21,641	-	5,048	-	17,602	-		12,554
52.5	-	167,960	-	303,073	-	192,378	-	315,260	-		122,882

55	LEARNING ASSISTANCE PROGRAM (LAP):										
55.1	Administrator 2101,2112,2970,2980,2990	0.075	1,141	0.500	78,777	0.300	41,929	0.300	44,559	-	2,630
55.2	Certified	17.525	1,854,789	19.505	2,027,449	17.357	1,808,786	18.200	1,941,957	0.843	133,171
55.3	Classified	0.212	489,727	0.183	166,905	9.814	437,750	14.438	681,715	4.624	243,965
55.4	Benefits	-	1,040,035	-	836,126	-	961,339	-	523,804	-	(437,535)
55.5	MSOC	-	334,907	-	450,628	-	480,439	-	253,000	-	(227,439)
50	STATE & FEDERAL INSTITUTIONS: Programs 56 & 57										
50.1	Administrator 2101,2112,2970,2980,2990	-	-	-	-	-	-	-	-	-	-
50.2	Certified	0.938	145,498	-	51,775	-	56,461	-	140,284	-	83,823
50.3	Classified	-	-	-	-	-	-	-	-	-	-
50.4	Benefits	-	47,887	-	19,598	-	16,231	-	23,515	-	7,284
50.5	MSOC	-	1,833	-	652	-	1,567	-	-	-	(1,567)
58	SPECIAL & PILOT PROGRAMS:										
58.1	Administrator 2101,2112,2970,2980,2990	-	2,500	-	-	-	-	-	-	-	-
58.2	Certified	-	992,093	0.276	1,121,300	1.828	1,052,825	1.000	1,153,331	(0.828)	100,506
58.3	Classified	-	23,735	-	106,384	-	32,276	-	-	-	(32,276)
58.4	Benefits	-	234,014	-	281,413	-	239,022	-	208,182	-	(30,840)
58.5	MSOC	-	141,394	-	87,368	-	97,842	-	17,000	-	(80,842)
64	TITLE III:										
64.1	Administrator 2101,2112,2970,2980,2990	-	-	-	-	-	-	-	-	-	-
64.2	Certified	-	-	-	3,425	1.000	78,809	-	-	(1.000)	(78,809)
64.3	Classified	-	-	-	37	-	-	-	-	-	-
64.4	Benefits	-	-	-	778	-	18,418	-	-	-	(18,418)
64.5	MSOC	-	2,586	-	53,485	-	58,904	-	106,114	-	47,210
65	BILINGUAL - STATE:										
65.1	Administrator 2101,2112,2970,2980,2990	0.057	856	-	-	-	-	-	-	-	-
65.2	Certified	2.344	213,827	3.969	418,356	5.200	541,071	6.200	655,280	1.000	114,209
65.3	Classified	9.980	387,336	6.554	387,375	9.040	353,969	12.594	398,753	3.554	44,784
65.4	Benefits	-	354,250	-	399,664	-	453,969	-	437,145	-	(16,824)
65.5	MSOC	-	180,349	-	32,978	-	7,286	-	-	-	(7,286)
74	HIGHLY CAPABLE:										
74.1	Administrator 2101,2112,2970,2980,2990	-	2,500	-	2,083	-	2,500	1.000	142,866	1.000	140,366
74.2	Certified	0.656	233,036	3.031	326,651	3.000	279,134	3.000	314,091	-	34,957
74.3	Classified	0.250	13,104	0.000	476	-	-	-	-	-	-
74.4	Benefits	-	86,298	-	104,084	-	102,012	-	110,872	-	8,860
74.5	MSOC	-	21,910	-	11,147	-	-	-	-	-	-

88	ECEAP - DCYF PROGRAM										
89.1	Administrator 2101,2112,2970,2980,2990	-	-	-	-	-	-	-	-	-	-
89.2	Certified	-	-	4,500	405,649	4,800	437,441	4,800	461,271	-	23,830
89.3	Classified	-	-	11,276	439,808	9,236	407,148	11,958	401,516	2,722	(5,632)
89.4	Benefits	-	-	-	421,941	-	428,934	-	371,939	-	(56,995)
89.5	MSOC	-	-	-	58,044	-	101,145	-	15,000	-	(86,145)
89	OTHER COMMUNITY SERVICES: (Print Shop)										
89.1	Administrator 2101,2112,2970,2980,2990	-	-	-	-	-	-	-	-	-	-
89.2	Certified	-	-	-	-	-	-	-	-	-	-
89.3	Classified	3,142	231,423	3,050	243,283	4,000	259,901	4,000	265,997	-	6,096
89.4	Benefits	-	92,541	-	95,634	-	104,757	-	106,006	-	1,249
89.5	MSOC	-	22,448	-	113,698	-	39,166	-	82,600	-	43,434
97	DISTRICT DEPARTMENTS:										
97.1	Administrator 2101,2112,2970,2980,2990	3,062	586,190	2,085	704,511	4,000	689,618	4,000	682,426	-	(7,192)
97.2	Class. Administrators	6,581	855,835	6,581	872,652	6,293	1,018,068	6,581	1,079,972	0.289	61,904
97.3	Certified	-	144,657	-	143,700	-	186,025	-	98,828	-	(87,197)
97.4	Classified	132,787	8,288,508	115,203	9,085,226	145,185	9,906,758	169,030	10,355,367	23.845	448,609
97.5	Benefits	-	4,147,774	-	4,155,375	-	4,792,208	-	5,008,655	-	216,447
97.6	MSOC	-	6,147,266	-	7,070,526	-	2,744,339	-	4,864,528	-	2,120,189
97.7	Utilities 78*	-	2,465,834	-	2,567,315	-	4,394,116	-	3,773,100	-	(621,016)
97.8	Insurance 76*	-	1,794,568	-	1,992,834	-	2,691,151	-	2,954,000	-	262,849
97.9	Budget Capacity 1400*	-	-	-	-	-	-	-	-	-	-
98	FOOD SERVICES:										
98.1	Class. Administrator	-	855,835	-	-	-	-	-	-	-	-
98.2	Certified	-	-	-	-	-	-	-	-	-	-
98.3	Classified	37,808	458,665	36,748	1,530,213	44,930	1,750,302	51,376	1,654,934	6,446	(95,368)
98.4	Benefits	-	1,011,594	-	1,091,082	-	1,298,132	-	1,338,881	-	40,749
98.5	MSOC	-	2,320,362	-	2,926,039	-	2,903,937	-	2,533,750	-	(370,187)
99	TRANSPORTATION:										
99.1	Class. Administrator	-	-	-	-	-	-	-	-	-	-
99.2	Certified	-	-	-	-	-	-	-	-	-	-
99.3	Classified	43,507	2,195,337	36,950	2,663,835	37,696	2,788,038	49,494	2,437,031	11,798	(351,007)
99.4	Benefits	-	1,283,718	-	1,306,134	-	1,406,001	-	1,340,328	-	(65,673)
99.5	MSOC	-	518,830	-	876,101	-	1,058,151	-	1,202,830	-	144,679
GRAND TOTALS		1,322.607	198,098,141	1,313.982	205,857,053	1,501.748	220,000,000	1,720.137	215,000,000	218.389	(5,000,000)

EXPENDITURE SUMMARY:											
ES.1	Certified	792.341	92,726,229	820.229	96,749,965	946.688	104,020,929	992.247	108,737,823	45.559	4,693,064
ES.2	Classified	530.267	26,392,575	493.753	29,424,498	555.060	32,105,514	727.890	33,117,666	172.830	1,012,152
ES.3	Benefits	-	46,089,992	-	47,647,138	-	53,476,892	-	43,010,067	-	(10,466,825)
ES.4	MSOC	-	32,889,346	-	32,035,452	-	30,396,664	-	30,134,444	-	(262,220)
ES.5	Grand Totals	1,322.607	198,098,141	1,313.982	205,857,053	1,501.748	220,000,000	1,720.137	215,000,000	218.389	(5,023,830)

Student FTE	13,127.45	13,381.36	13,642.57	13,720	-	77
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Richland School District No. 400

General Fund Expenditure Projections	FTE	2020-21 Actual	FTE	2021-22 Actual	FTE	2022-23 Budget	FTE	2023-24 Budget	FTE	Version 3 2022-23/2023-24 Variance
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FUND BALANCE SUMMARY:										
Beginning Fund Balance		11,554,788		8,162,793		8,738,906		3,221,863		576,113
Revenues		194,956,146		206,683,166		214,482,957		219,738,801		5,255,844
Total Resources		<u>206,510,934</u>		<u>214,845,959</u>		<u>223,221,863</u>		<u>222,960,664</u>		<u>8,375,904</u>
Expenditures		198,098,141		205,857,053		220,000,000		215,000,000		14,142,947
Transfers Out		250,000		250,000		-		-		(250,000)
Ending Fund Balance		8,162,793		8,738,906		3,221,863		7,960,664		(5,517,043)
		<u>206,510,934</u>		<u>214,845,959</u>		<u>223,221,863</u>		<u>222,960,664</u>		<u>8,375,904</u>
Total Fund Balance %		4.12%		4.25%		1.46%		3.70%		

January has been a good indicator for the district as a whole, but may not be as good for our ALE programs.

In certain instances their enrollment climbs as the year goes on and at the high school level they may graduate early.

I have not looked into it too closely, but will review the data as soon as I can.

I did add June 2023 to the data included here as a touchpoint.

PCOA didn't have enrollment in 2021 as we were still moving through the OSPI process to establish PCOA as a school.

We first established the Richland Virtual School (RVS) program, where kids were reported in their neighborhood school but received services virtually.

This was during hybrid learning and RVS had around 500 enrolled in the program.

River's Edge historically housed an online program that we collapsed in 2020 into RVS and eventually PCOA, they also serve students that are required to be reported through the Open Doors program. I would defer to Nicole on what that looks like.

HomeLink also houses an online program that we chose not to collapse into RVS and remains at HomeLink. Naturally as we created more space with the Lynx campus their 9-12 enrollment has increased.

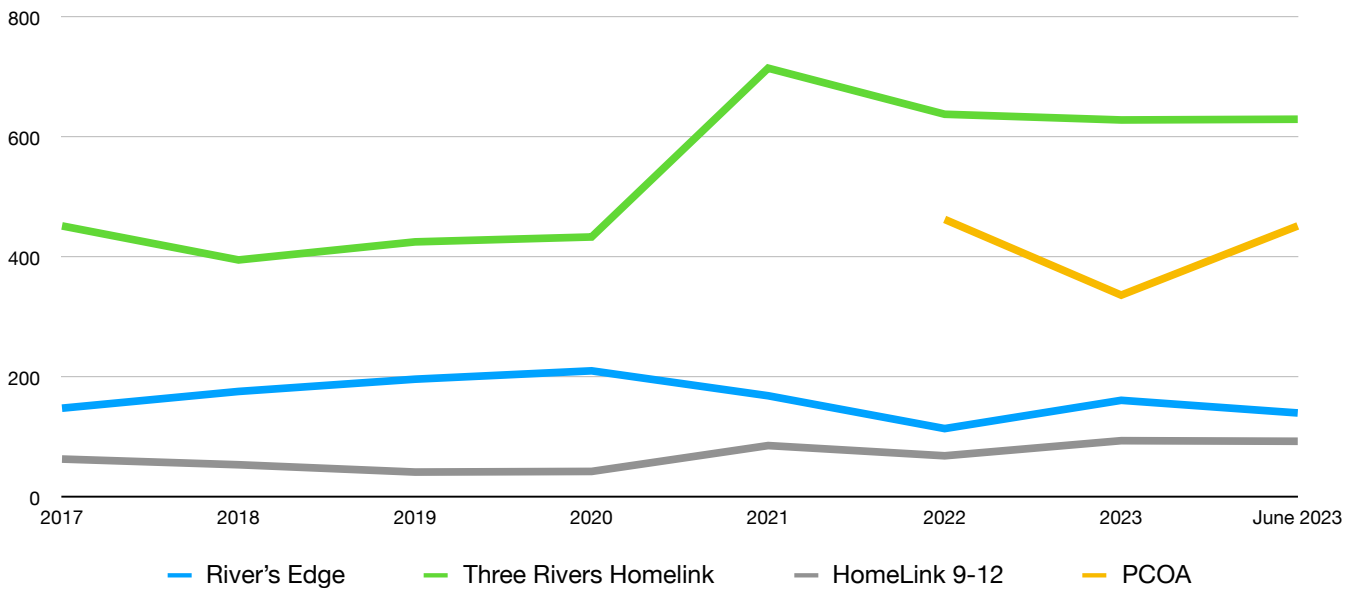
As always, if you have any questions, please don't hesitate to ask.

Thanks,

Clinton

Enrollment History

January	River's Edge	Three Rivers Homelink	HomeLink 9-12	PCOA
2017	148.97	453.09	64.1	
2018	176.90	396.29	54.6	
2019	197.36	426.44	42.41	
2020	211.30	434.64	43.47	
2021	169.71	716.25	86.61	
2022	114.94	639.37	69.56	463.93
2023	162.12	629.84	94.76	337.60
June 2023	141.03	631.07	93.78	453.06





Date: June 16, 2023
To: School Board Members
From: Tory Christensen, Executive Director
Subject: Hazel Heart & Hazel Health Update

Background:

Richland School District (RSD) established its partnership with Hazel Heart, Hazel's mental health program, in September 2022 recognizing that RSD students and families are facing barriers to accessing local community mental health services. Hazel Health, Hazel's physical health program, became available for all students, via at home services only, on June 1, 2023.

Hazel Implementation:

Since October 11, 2022 over 400 students from 20 RSD schools have been referred for Hazel Heart's mental health teletherapy services, resulting in 645+ visits (student sessions). 49% of visits have been completed at school while the remaining 51% have occurred at home. Top diagnoses in this region include Anxiety and Depression.

While data regarding Hazel Health's physical health services is not yet available, ongoing communication to parents regarding Hazel Health services is planned.

Hazel Communication:

Family engagement is a priority for Hazel Heart and Hazel Health. Although Hazel Heart referrals can come from either the parent or from trusted school staff, parent consent for services is required for students under the age of 18. Parents are notified of upcoming counseling sessions through text messages (to the phone number provided) for both at school and at home appointments. In addition, by creating a Hazel account, parents can view future appointments and correspond directly with their child's therapist at <https://www.hazel.co/services/hazel-heart#create-account>. Hazel Health services are currently available at home only, requiring parent referrals and participation in the telehealth appointment.