Tumwater School Board & Tumwater City Council
Joint Meeting Agenda

Thursday, October 8, 2026

Start Time: 6:00 PM

Location: District Office

621 Linwood Ave. SW Tumwater, WA 98512

1. **Call Regular Meeting to Order (6:00 pm)**

2. **Agenda Discussion/Approval (6:01 pm)**

3. **School Resource Officer (6:02 pm)** 2
   - 2025-2026 Data Review - Memo ; Presentation
   - Current & Long Term Goals Discussion

4. **2026-2027 Budget Update (6:22 pm)** 23
   - Broad 26-27 Budget Outlook from Tumwater School District
   - Broad 26-27 Budget Outlook from City of Tumwater - Memo ; Presentation

5. **Adjournment (6:42 pm)**

NEXT BOARD MEETING: Regular Meeting on October 22, 2026.
The Board may also schedule additional special or emergency meetings consistent with RCW 28A.343.380.

TUMWATER SCHOOL DISTRICT
Administrative Offices ● 621 Linwood Ave. SW Tumwater, WA 98512
Telephone: (360) 709-7000 ● Fax: (360) 709-7052 ● www.tumwater.k12.wa.us

MEMORANDUM

TO: Tumwater School Board of Directors
City of Tumwater Council

DATE: October 8, 2026

FROM: Meagan Dawson, Assistant Superintendent
Jen Kolb, Lieutenant with Tumwater Police Department

SUBJECT: 2025-26 School Resource Officer (SRO) Program Data Review

Tonight, our SRO team will present a summary of our School Resource Officer (SRO) program activity data from the 2025-26 school year. The SRO program is a collaborative partnership between the Tumwater School District and the City of Tumwater, designed to support school safety, foster positive relationships with students and staff, and provide proactive engagement across our schools. To support consistent reporting and analysis, the Tumwater School District and Tumwater Police Department jointly developed the SRO activity data collection form, ensuring that it meets the data reporting requirements of both organizations.

During the 2025-26 school year, the School Resource Officer program documented all SRO interactions and activities across the district. The data presented this evening provides a comprehensive overview of SRO involvement and interactions in our schools and highlights trends related to safety, engagement, and support services.

The presentation will review the following areas:

Locations of Activity

Board members will see activity data by location across the district, including:
- Overall activity distribution throughout all district facilities.
- A focused review of activity occurring at middle schools and high schools.

Types of Activity

The data categorizes SRO work into four primary activity types:
- School safety monitoring: 36%
- SRO engagement activities: 52.7%
- TSD activities: 7.9%
- TPD initiated activities: 3.4%

These categories help illustrate the balance between proactive relationship-building efforts, safety monitoring responsibilities, and responses to requests from schools or law enforcement.

Outcomes

The data review will also provide information reported to OSPI: whether student discipline was assigned as a result of the activity, whether an arrest occurred, and whether use of force was reported.

The purpose of this presentation is to provide the Board with a transparent overview of SRO program activity during the 2025-26 school year and to support ongoing conversations about student safety, prevention, intervention, and positive school-community partnerships.

TUMWATER POLICE DEPARTMENT

SCHOOL RESOURCE OFFICER

A partnership between the Tumwater School District and the City of Tumwater

2025-2026 SY DATA PRESENTATION

OCTOBER 8, 2026
PRESENTED BY: CARLOS QUILES, CHIEF OF POLICE

OVERVIEW

NEW DATA

New data entry platform for SROs

NEW SRO VEHICLES

SRO-specific vehicle designs



NEW DATA PLATFORM AT A GLANCE

MICROSOFT-BASED PLATFORM IN USE FOR 2025-2026 SCHOOL YEAR

Activity data is captured by SROs throughout their workdays



WHY CHANGE?

New platform allows for more appropriate data to be collected more accurately
More effective review and analysis for all stakeholders

DATA OVERVIEW

HIGH-LEVEL DESCRIPTIVE STATISTICS

1754 Total events logged for the 2025-2026 school year

ACTIVITY BY TYPE

SAFETY MONITORING

631 (~36%)

ENGAGEMENT

924 (~53%)

INCIDENT

199 (~11%)

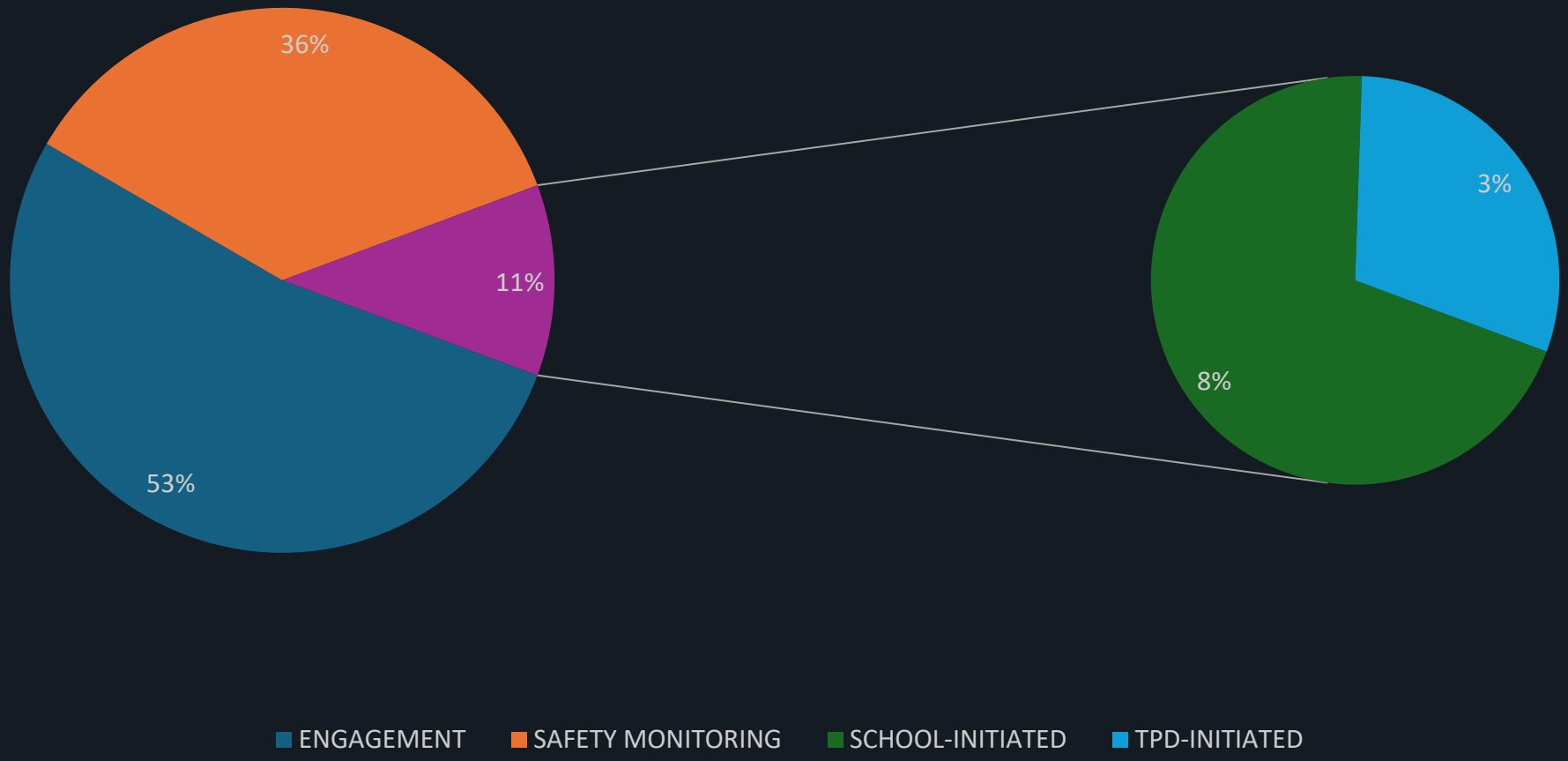
THIS PRESENTATION WILL COVER The types of SRO activity, locations of SRO activity, incident types, and outcomes

TYPES OF ACTIVITY



TYPES OF ACTIVITY

OUT OF 1754 TOTAL EVENTS LOGGED

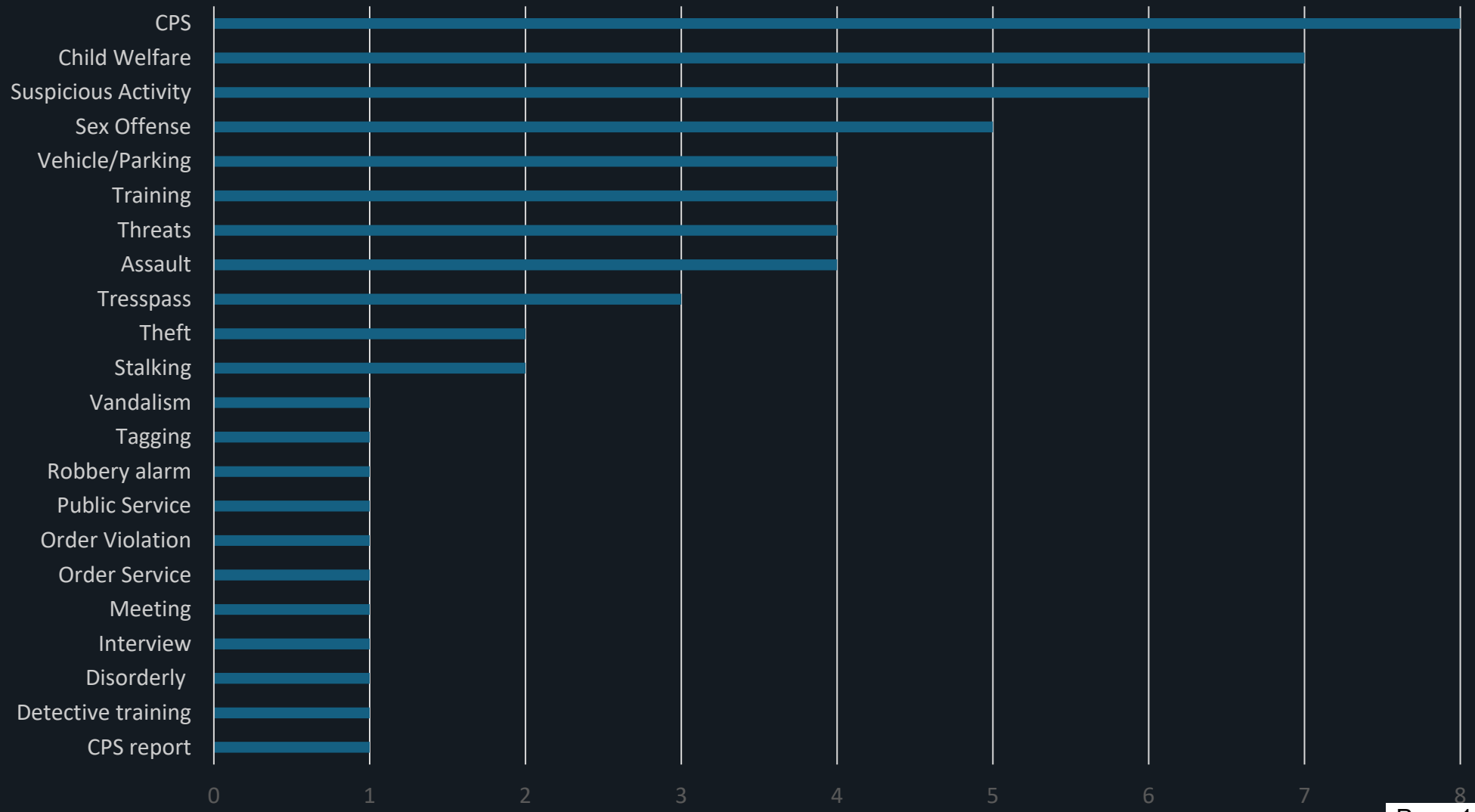


INCIDENT TYPES



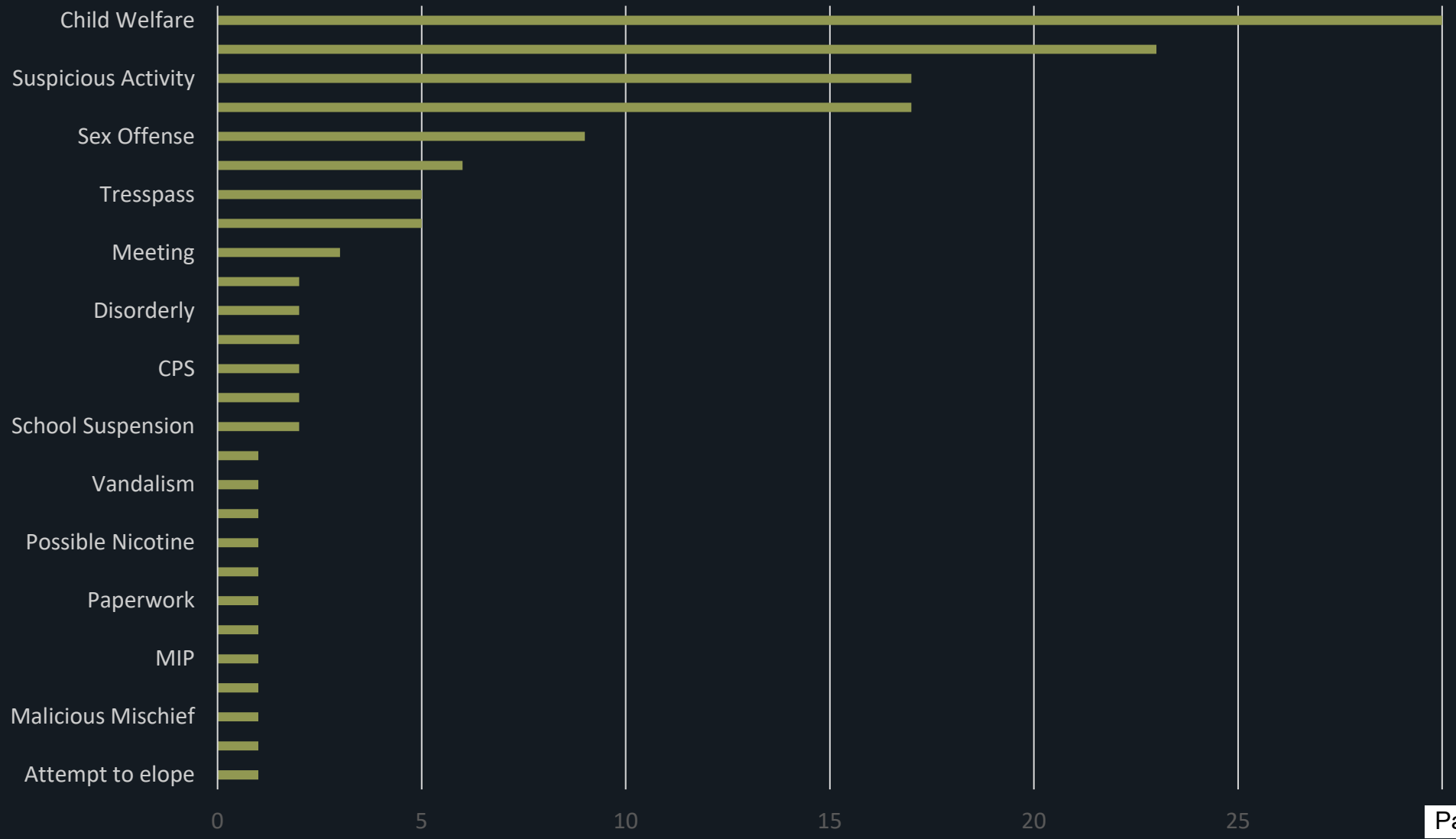
INCIDENT TYPES – TPD INITIATED

60 OUT OF 199 INCIDENTS



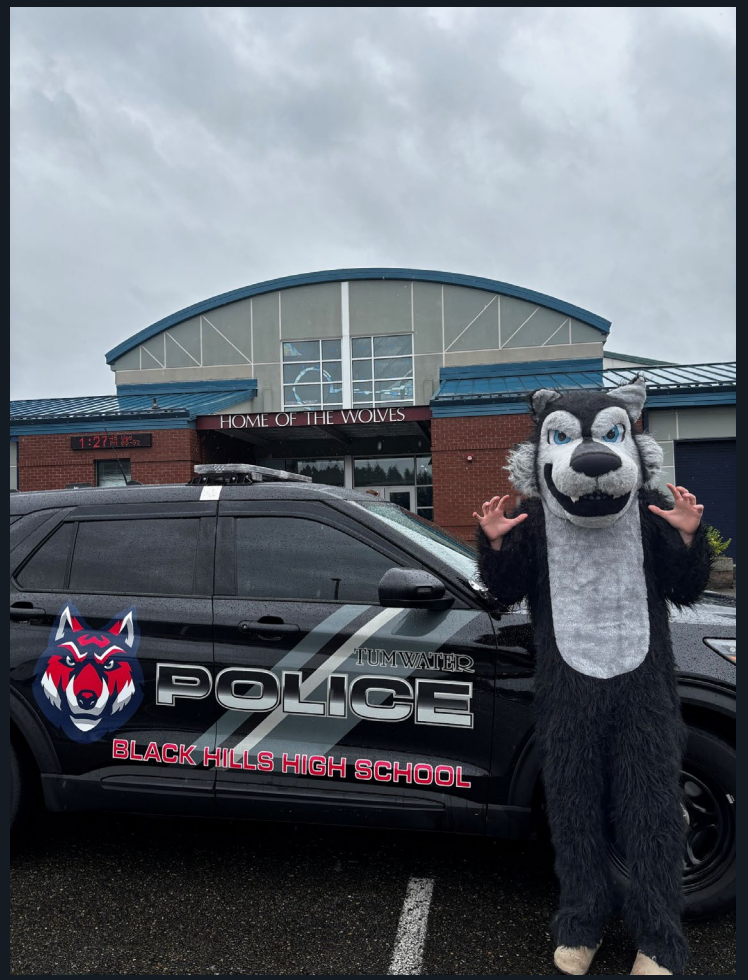
INCIDENT TYPES – SCHOOL INITIATED

139 OUT OF 199 INCIDENTS



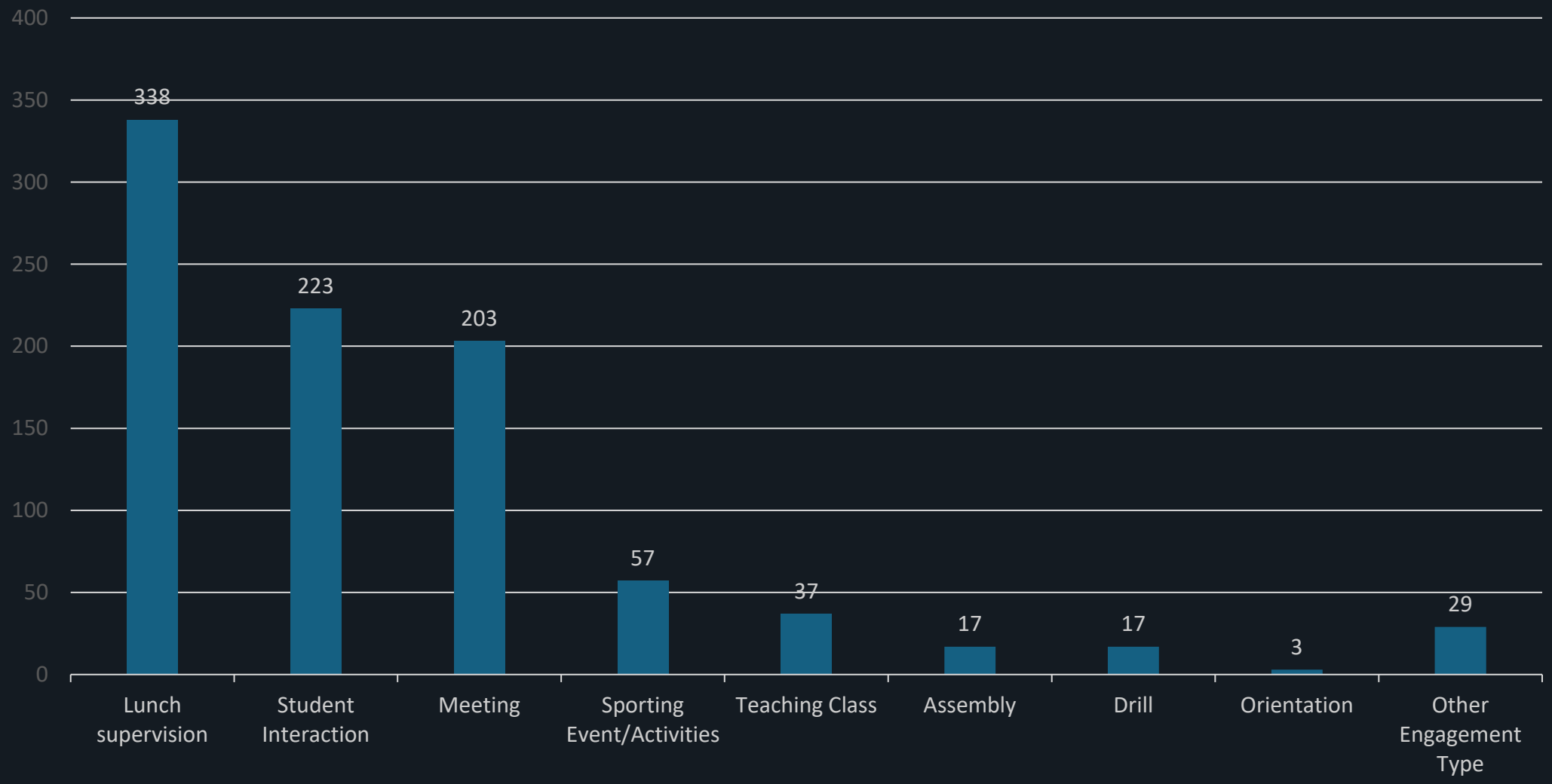
SRO ENGAGEMENT





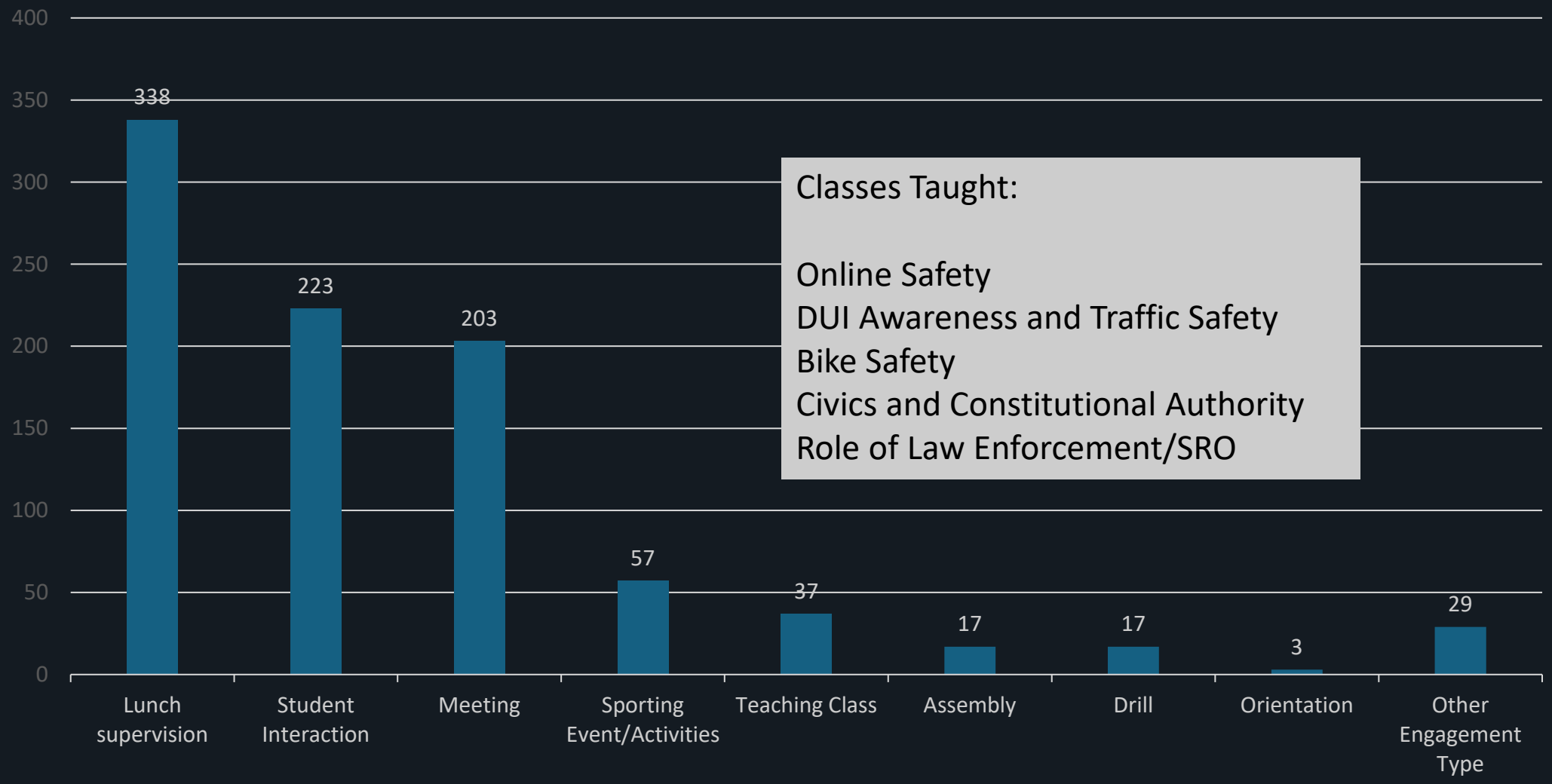
SRO ENGAGEMENT

924 EVENTS LOGGED (~53%)



SRO ENGAGEMENT

924 EVENTS LOGGED (~53%)



Classes Taught:

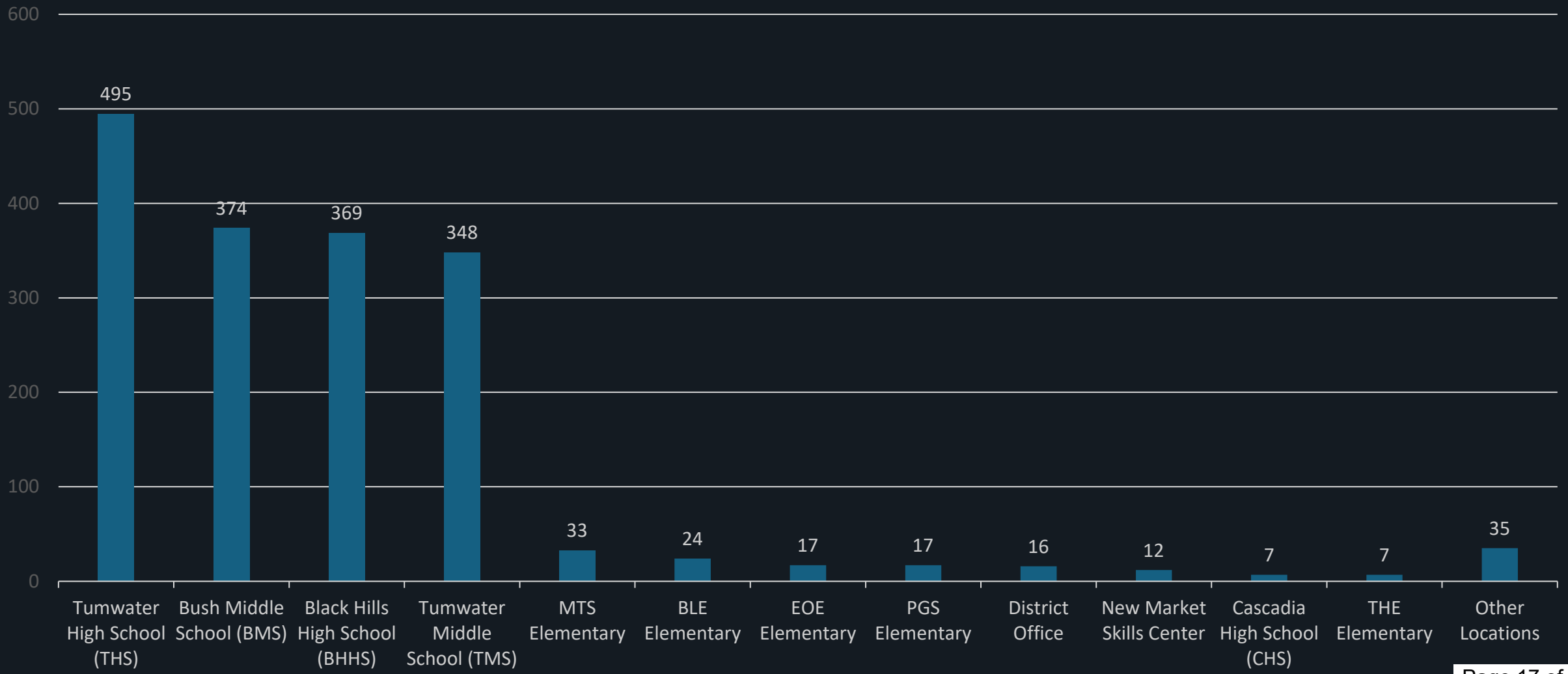
Online Safety
DUI Awareness and Traffic Safety
Bike Safety
Civics and Constitutional Authority
Role of Law Enforcement/SRO

LOCATIONS OF ACTIVITY



LOCATIONS OF ACTIVITY

OUT OF 1754 TOTAL EVENTS LOGGED

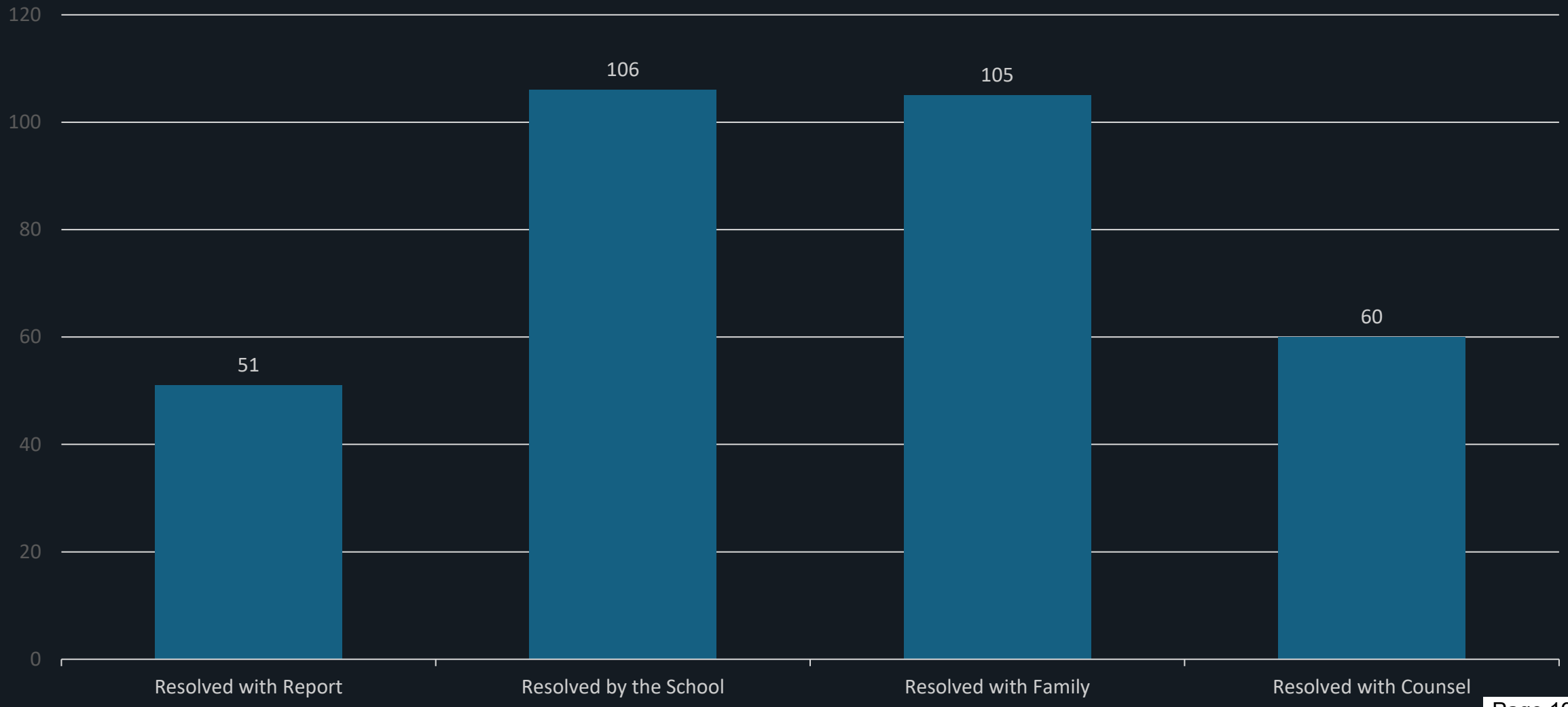


RESOLUTION TYPES



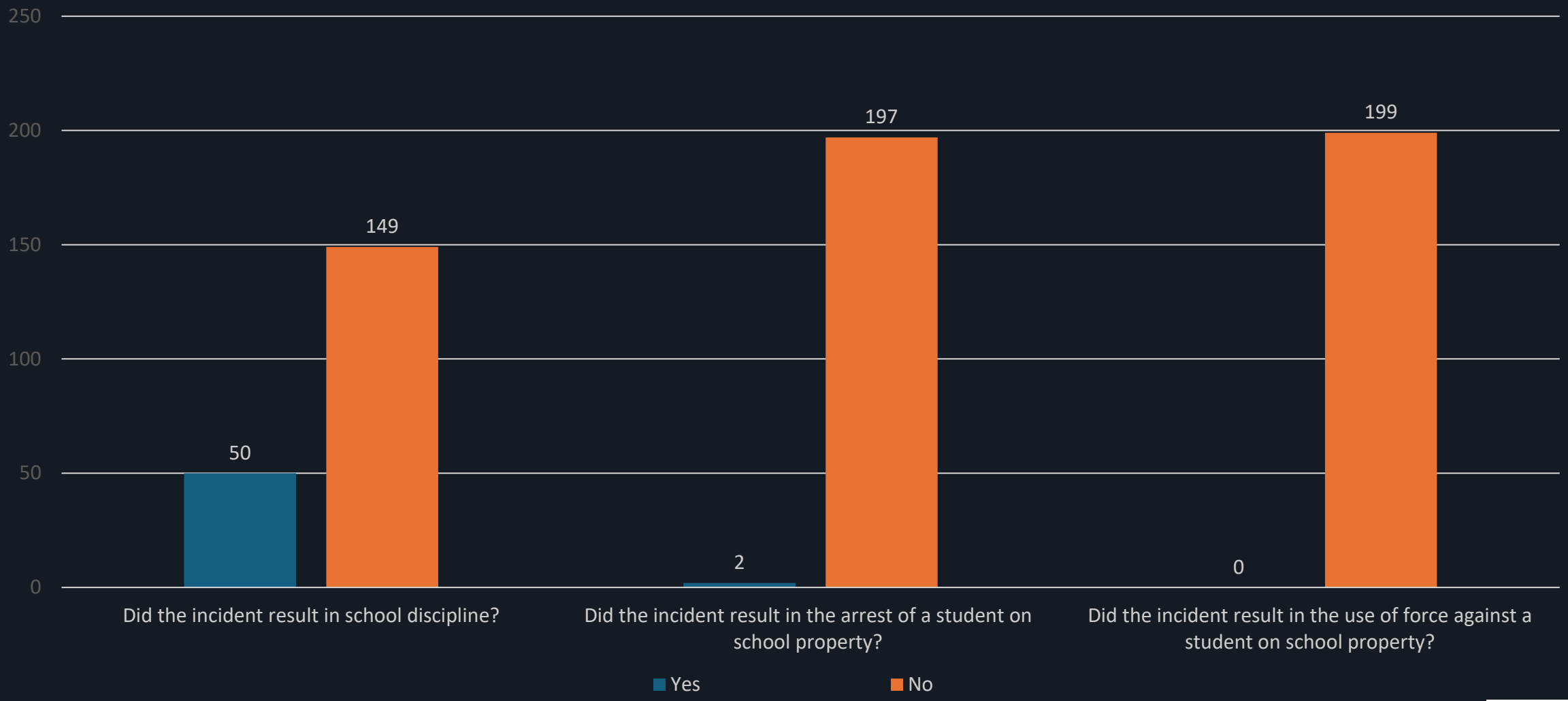
RESOLUTION TYPES

199 TOTAL INCIDENTS LOGGED



OSPI REPORTED OUTCOMES

199 TOTAL INCIDENTS LOGGED



INCIDENT OVERVIEW

DATA BREAKDOWN

1754 Total events logged for the school year

KEY DATA POINTS

INCIDENTS	USE OF FORCE	ARRESTS
199 (~36%)	0 (0%)	2 (0.001%)

THANK YOU



2026-2027 TSD Budget Overview

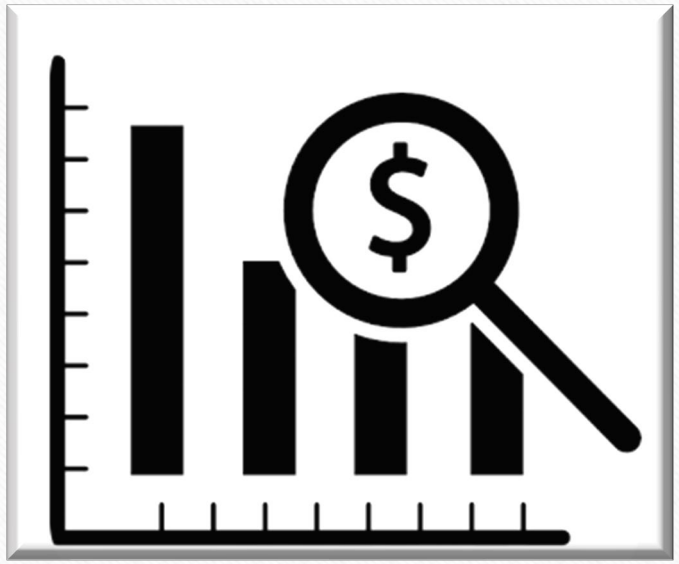
Joint Meeting with Tumwater City Council

October 8, 2026

Ben Rarick, Assistant Superintendent

TSD Budget "Fast Facts"

Based on $125 million General Fund Budget



- Budgeted Enrollment: 6,548 FTE
  - 5,508 attend traditional neighborhood schools
  - 560 attend New Market Skills Ctr
  - 240 attend Running Start at Community College
  - 225 attend Alternative Learning Education (ALE) like Cascadia
- ~$19,000/pupil on average
  - 82% Employee-Related Cost
  - 74% Funded By State
- State Basic Education Rate (Per Pupil): $10,530.15
- 679.8 Total FTE Staff (414.8 FTE Certificated)

What Does It Mean to Have a "Healthy" District Budget?

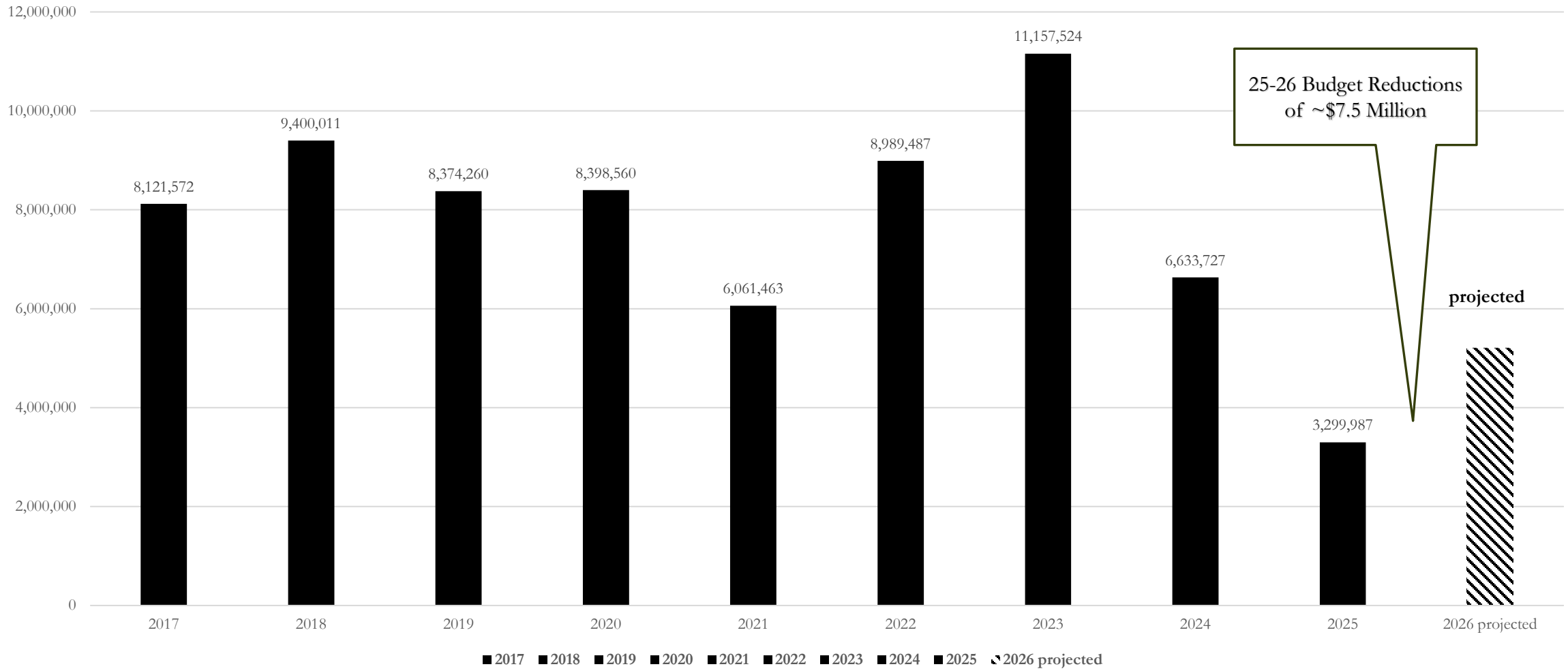


1. Adequate Fund Balance
   - 6% Board Policy for Min. Fund Balance – Currently Well Short
2. Adequate Cash Flow
   - Can the District Make Payroll in Each Month of the Year Without Taking a Loan?
3. Meeting State Auditor Standards
   - Regardless of Your Fund Balance, Are You Running an Operating Deficit Year-to-Year?
4. Enrollment Stability
   - Can you staff and plan with reasonable stability year-to-year?
5. Strategic Plan Alignment
   - Do resources support mission?

Tumwater General Fund Balance – 10 Year History

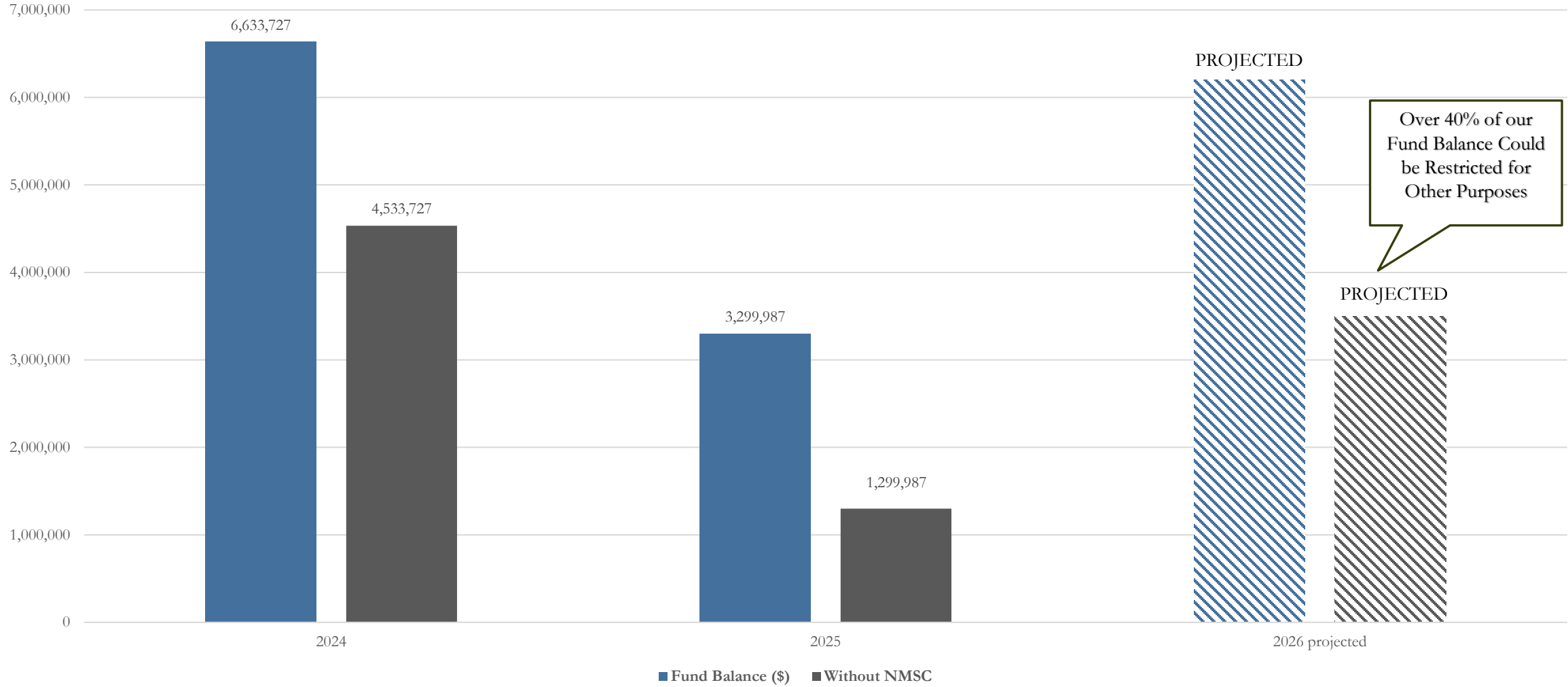
FY26 Budget: ~$125,000,000

FY 25 Total Fund Balance was About 2.5% - Board Policy is 6%



Understanding the Fund Balance

Fund Balance With & Without New Market Skills Center Restricted Balance



Financial Condition Finding from FY 25

State Auditor Finding – Operating Deficit & Reliance on Interfund Loan

Office of the Washington State Auditor
Pat McCarthy

Cause of Condition

The District's financial condition had declined in recent years with operating expenditures exceeding revenues due to factors such as declining enrollment and decreased levy funding. Additionally, the District experienced lower-than-expected apportionment revenues in 2025, which contributed to cash flow pressures.

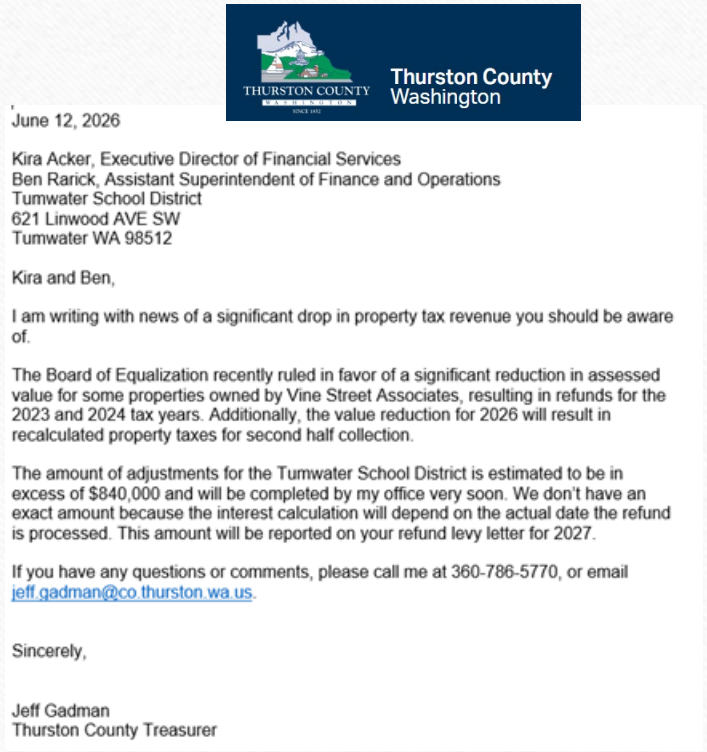
Effect of Condition

The District relied on an interfund loan to meet cash flow obligations and continue operations. If the availability of short-term financing becomes unavailable, the District may not be able to meet its financial obligations. Additionally, the District's financial condition increases its risk of being unable to sustain operations or provide historical levels of service in the future.

Adverse Tax Decision – Thurston County

Impact of Vacant Commercial Property on Values

- Adverse tax judgement against the district
- "Vine Street Partners" (large commercial property owner) appealed their tax bill and won.
- This means less revenue to the district in short-term for CY's 2026 & 2027. Note: administrative refunds process still applies.
- $840,000 estimate across three funds (General, Capital, Debt Service). Could be nearly $500,000 to the General Fund across two years.



Thurston County Washington

June 12, 2026

Kira Acker, Executive Director of Financial Services
Ben Rarick, Assistant Superintendent of Finance and Operations
Tumwater School District
621 Linwood AVE SW
Tumwater WA 98512

Kira and Ben,

I am writing with news of a significant drop in property tax revenue you should be aware of.

The Board of Equalization recently ruled in favor of a significant reduction in assessed value for some properties owned by Vine Street Associates, resulting in refunds for the 2023 and 2024 tax years. Additionally, the value reduction for 2026 will result in recalculated property taxes for second half collection.

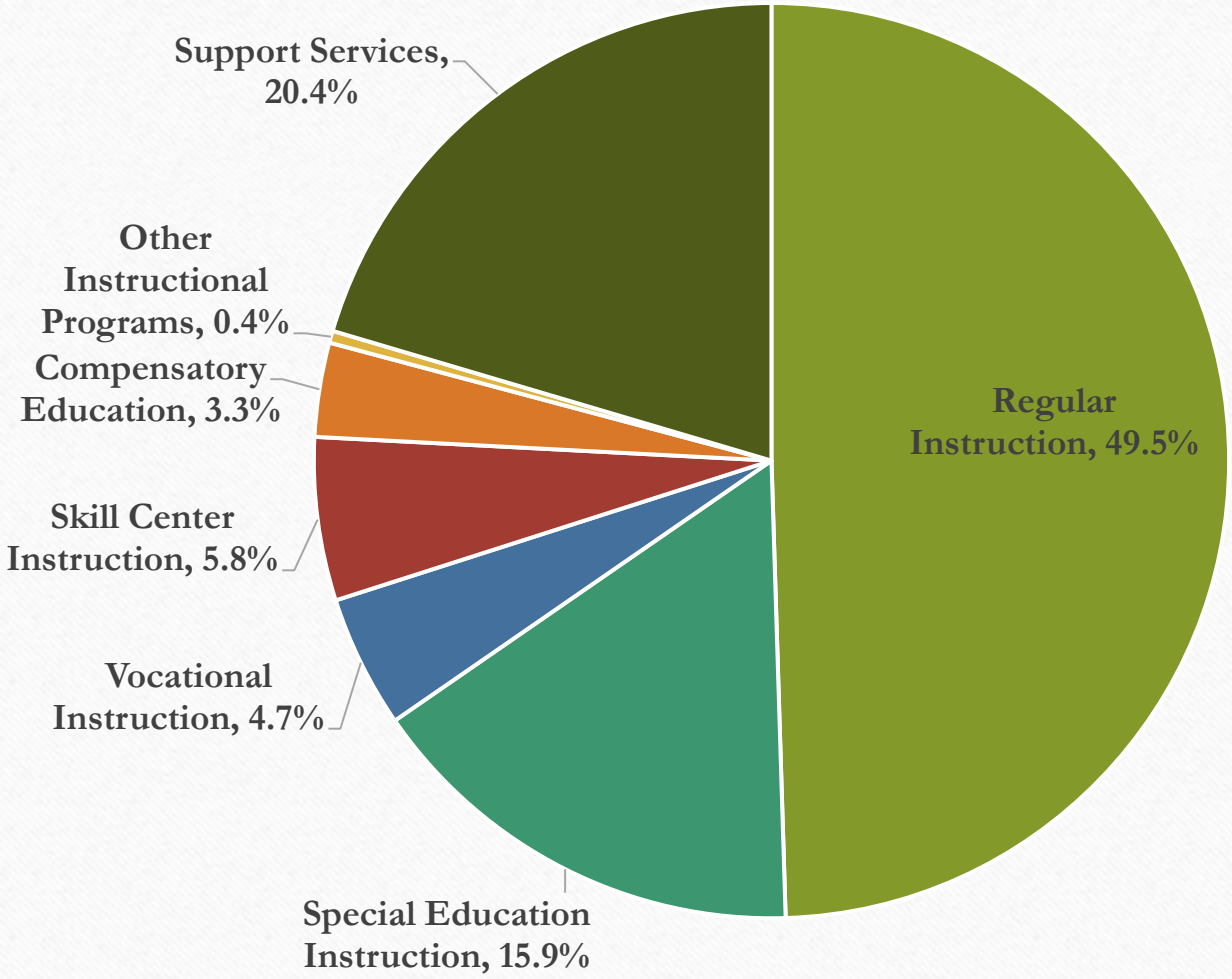
The amount of adjustments for the Tumwater School District is estimated to be in excess of $840,000 and will be completed by my office very soon. We don't have an exact amount because the interest calculation will depend on the actual date the refund is processed. This amount will be reported on your refund levy letter for 2027.

If you have any questions or comments, please call me at 360-786-5770, or email jeff.gadman@co.thurston.wa.us.

Sincerely,

Jeff Gadman
Thurston County Treasurer

General Fund Summary by Program Groups



1. **Basic Education:** Core K-12 instructional and educational services.
2. **Special Education Instruction:** Supplemental instruction and related services tailored for students with disabilities.
3. **Vocational Education (CTE):** Career prep, technical skills, & work-based learning.
4. **Skill Center Instruction:** Regional cooperative vocational-technical programs serving students from multiple districts.
5. **Compensatory Education:** Federal, state, and local programs (like Title I) providing extra academic help for at-risk students.
6. **Support Services:** Support activities including bus transportation, school lunch, human resources, payroll, etc.



General Fund Summary by Activity Groups

Percent of Total Expenditure Over Time, by Budgeted Activity Groups

Activity Budgets by Percent of Total	23-24 budget	24-25 budget	25-26 budget	26-27 budget	3 Year Change
Teaching & Teaching Support	70.09%	70.02%	71.22%	70.23%	0.14%
Other Supportive Activities	16.00%	16.51%	15.85%	16.81%	0.81%
Building Administration	7.26%	6.65%	6.77%	7.25%	-0.01%
Central Administration	6.66%	6.82%	6.17%	5.71%	-0.95%

Budget for 'Central Administrative' Costs is Down Over Three-Year Period



Capital Projects Fund Budget Decisions 26-27

- New Capital Levy Approved
  - Successful Ballot Measure in February of 2026 With Collections Starting April 2027
- Prelim. Projects Plan - Phase 1:
  - Black Lake Elementary restrooms (summer 2027)
  - East Olympia Multi-purpose room (summer 2027)
  - New Playground equipment – 1 school in first year (summer 2027), 5 schools in second year (summer 2028).

Levy Planning - Future Initiative Timing

Levy Planning Calendar	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Capital/Technology Levy	$ 5,725,000	$ 5,925,000	$ 6,125,000	$ 6,325,000	$ 5,900,000	$ 6,200,000	$ 8,500,000	$ 9,000,000	$ 9,500,000	$ 10,000,000
Maintenance/Operations Levy	$ 19,407,524	$ 20,648,643	$ 25,452,404	$ 26,725,025	$ 28,061,276	$ 29,464,340	***4-Year Proposed Maintenance/Operations Levy? (Ballot February of 2028?)***			
Debt Service Levy Est. (Bond)	$ 12,044,097	$ 12,000,000	$ 12,156,000	$ 11,800,000	$ 12,500,000	$ 12,600,000	***Proposed Bond Measures? (Winter/Spring of 2028)***			

You are here.

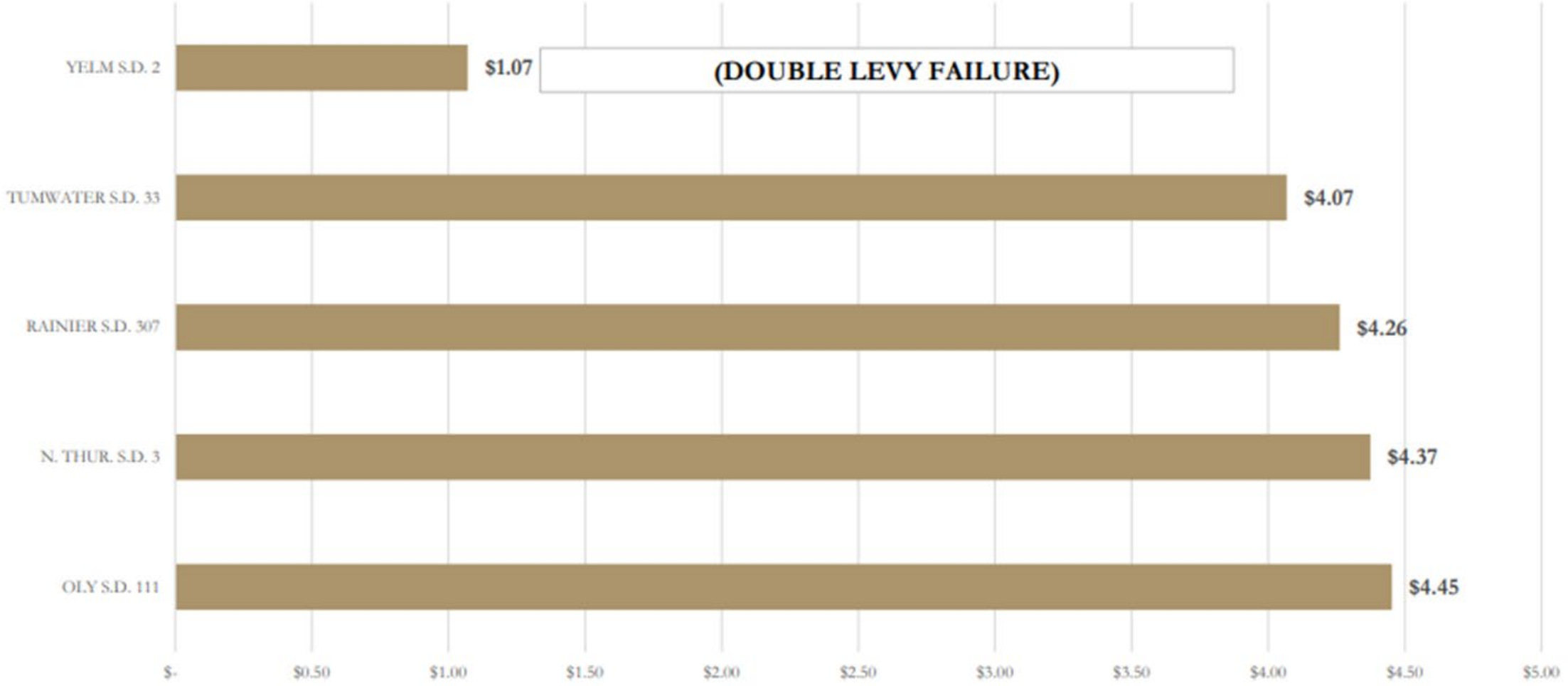
Possible ballot measures? February 2028?





Tumwater & Comparable Districts in Thurston County

Combined local bonds and levy rates 2026 Tax Year



Source: 2025 Statistical Report of Assessments from Thurston County Treasurer

TSD Budget Status – Summary Thoughts

- **We're making improvements!**
  - Reversed a operating deficit into a small projected positive operating margin. We are improving slowly but surely.
  - Last year we experienced 4 negative months of cash flow and relied on loan. This year: down to 3 months.
  - Depending on outcomes, there is a chance we may not need to utilize interfund loan in 2026-27.
  - Bargaining outcomes and enrollment factor heavily into future projections.



Appendix: Fund Summary – Proposed 2026-27 Budget

PROPOSED 2026-27 Budget Fund Summary	General Fund	ASB Fund	Debt Service Fund	Capital Fund	Trans Veh. Fund	Total
Revenues	$126,187,470.0	$719,500.0	$11,979,611.0	$6,029,479.0	$881,136.0	$145,797,196.0
Expenditures	$124,691,907.0	$732,500.0	$13,001,400.0	$11,520,000.0	$1,500,000.0	$151,445,807.0
Excess of Revenues/Expenditures	$1,495,563.0	($13,000.0)	($1,021,789.0)	($5,490,521.0)	($618,864.0)	($5,648,611.0)
Est Beginning Total Fund Balance	$5,200,000.0	$750,000.0	$8,700,385.0	$15,870,285.0	$1,184,953.0	
Est. Ending Total Fund Balance	$6,695,563.0	$737,000.0	$7,678,596.0	$10,379,764.0	$566,089.0	
Est Fund Balance Net of New Market S.C	**$4,595,563.0**	**$737,000.0**	**$7,678,596.0**	**$10,379,764.0**	**$566,089.0**	

MEMO

Date: October 2, 2026
To: Board of Directors, Tumwater School District; Kevin Bogatin, Superintendent
From: Troy Niemeyer, Finance Director
CC: Leatta Dahlhoff, Mayor; Paul Simmons, City Administrator; Tumwater City Council

The City of Tumwater's fiscal year runs January 1 – December 31, and we budget on a biennial basis. Our budget process started in March 2026 with a Council retreat, and the Mayor's proposed budget was released in early September. We are holding four budget workshops and two public hearings before final adoption in mid-November or early December. To date we have completed two of the budget workshops; the final two will be provided in October.

The proposed 2027–2028 budget addresses an unsustainable financial trajectory while protecting essential services and advancing long-term City priorities. The adopted 2025–2026 budget used $5.5 million in reserves for salaries and other ongoing costs. With inflation, personnel expenses, and service demands continuing to outpace revenues, the preliminary 2027–2028 gap was estimated at $8.25 million before reductions, enhancements, or new revenues.

Key Financial Figures (General Fund)

- $2.6 million in targeted expense reductions identified across all departments.
- $25 million+ in requested enhancements reviewed; approximately $13 million recommended.
- Nearly $10 million in proposed new revenue.
- $6.8 million in estimated biennial debt payments for major long-term investments.
- $5.7 million in proposed reserve use, focused on one-time and transformational needs.

The proposed budget combines strategic expenditure reductions, new revenue opportunities, and prudent reserve use. Its guiding principles are people over products, using one-time

revenues for one-time expenses, and aligning projects with dedicated funding streams. Departments evaluated programs, contracts, operating costs, and future plans to minimize service impacts, protect staffing where possible, and preserve the services residents rely on. Recommended enhancements emphasize public safety, code enforcement, Council priorities, and organizational sustainability.

The budget advances three significant priorities: continued implementation of the Habitat Conservation Plan, including two necessary land acquisitions; resources to pursue acquisition of 310 Israel Road as a future City Hall, subject to Council approval; and modernization of Fire Station T-2 to support efficient emergency operations and workforce wellbeing. These projects are intended to strengthen infrastructure, environmental stewardship, economic development, and service delivery for decades.

This proposal will not solve Tumwater's structural budget challenge in one biennium, but it can stop the problem from worsening and establish a responsible path forward. The central question is not only whether the budget balances on paper, but whether it aligns with Tumwater's strategic goals and priorities.

“Growing Together” to Build a Sustainable Future

Joint Meeting with Tumwater School District

Troy Niemeyer, Finance Director

October 8, 2026

CITY OF TUMWATER

Budget Overview – Funds

Biennial Budget 2027-2028

Budget in 28 Funds, plus TMPD

Four Enterprise Funds

Eight Special Revenue Funds

Two Capital Project Funds

Two Internal Service Funds

CITY OF TUMWATER

Budget Overview – Staffing

Police Guild – 32

IAFF – 58

Teamsters – 38

Non-represented – 132

CITY OF TUMWATER

Budget Overview – General Fund

Community Development

Executive

Legislative

Finance

Legal

Admin Services (HR/Clerks)

Police

Fire

Parks & Recreation

Streets

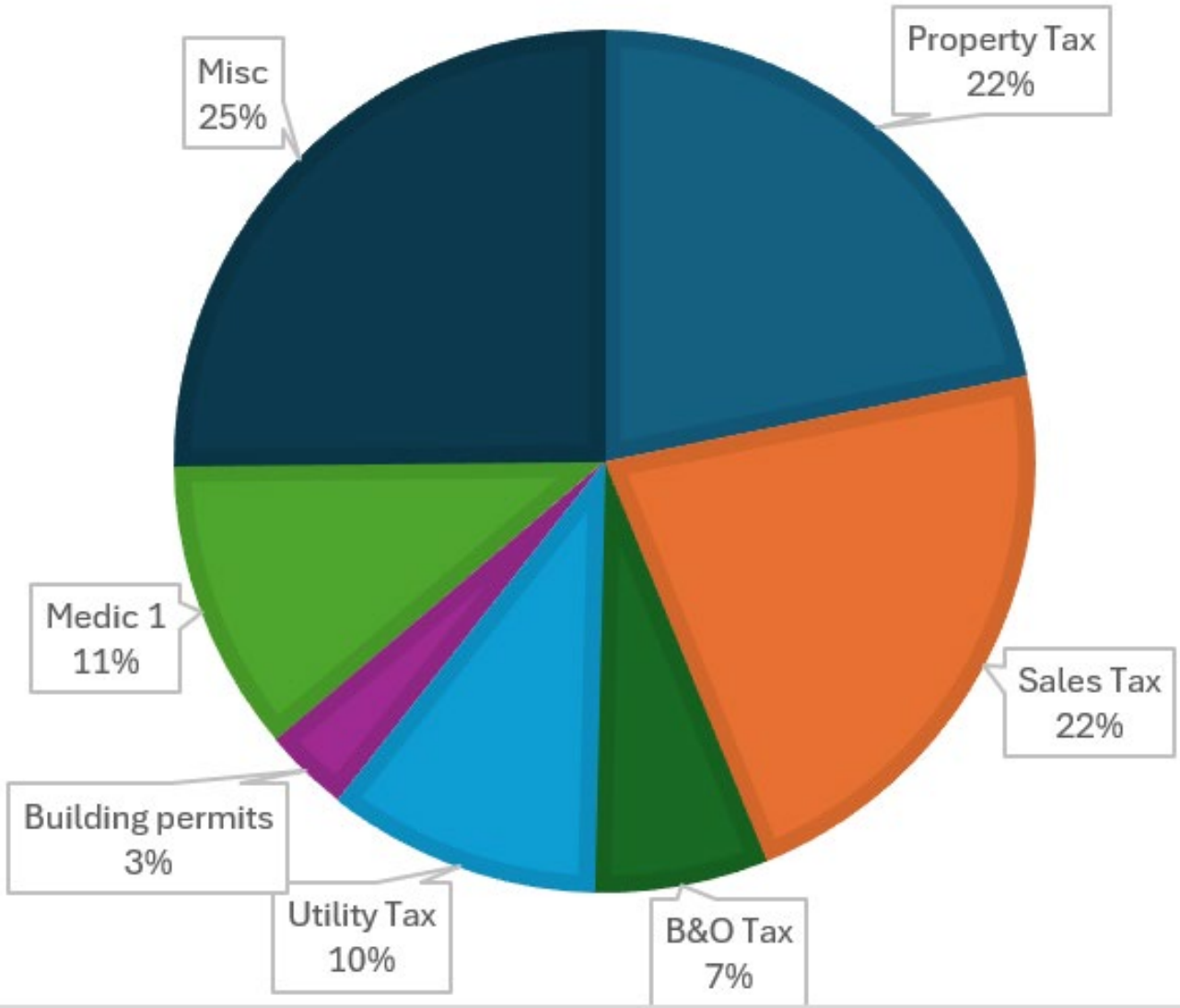
CITY OF TUMWATER

General Fund Revenue (Base)

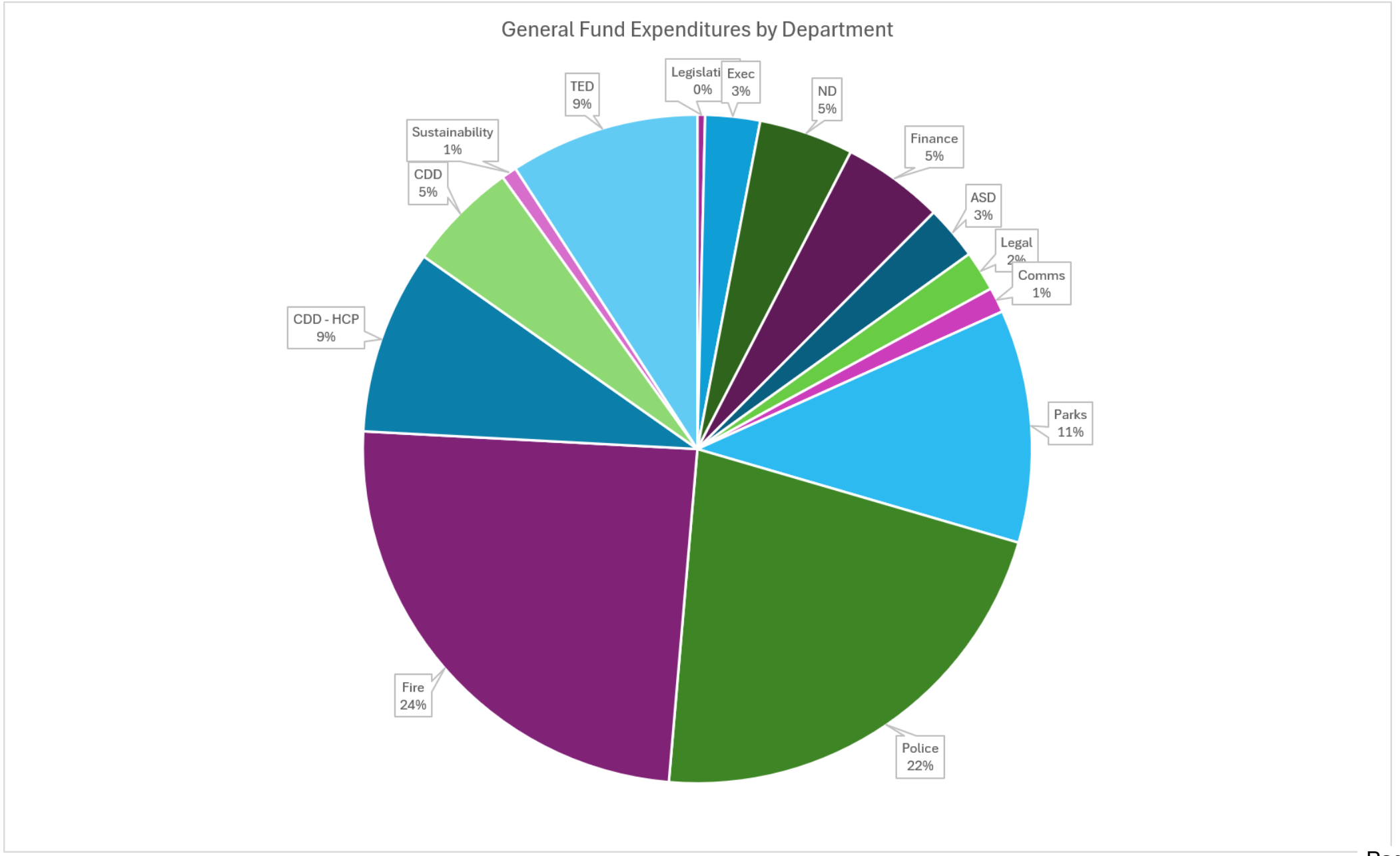
Property Tax $22,968,774	Sales Tax $23,271,403	B&O Tax $6,866,187
Utility Tax $10,768,195	MVFT/MJ/Liquor $1,842,503	Medic One/Misc $11,155,667
Building Permit/Insp/etc. $4,774,750	Total General Fund $105,382,258	

CITY OF TUMWATER

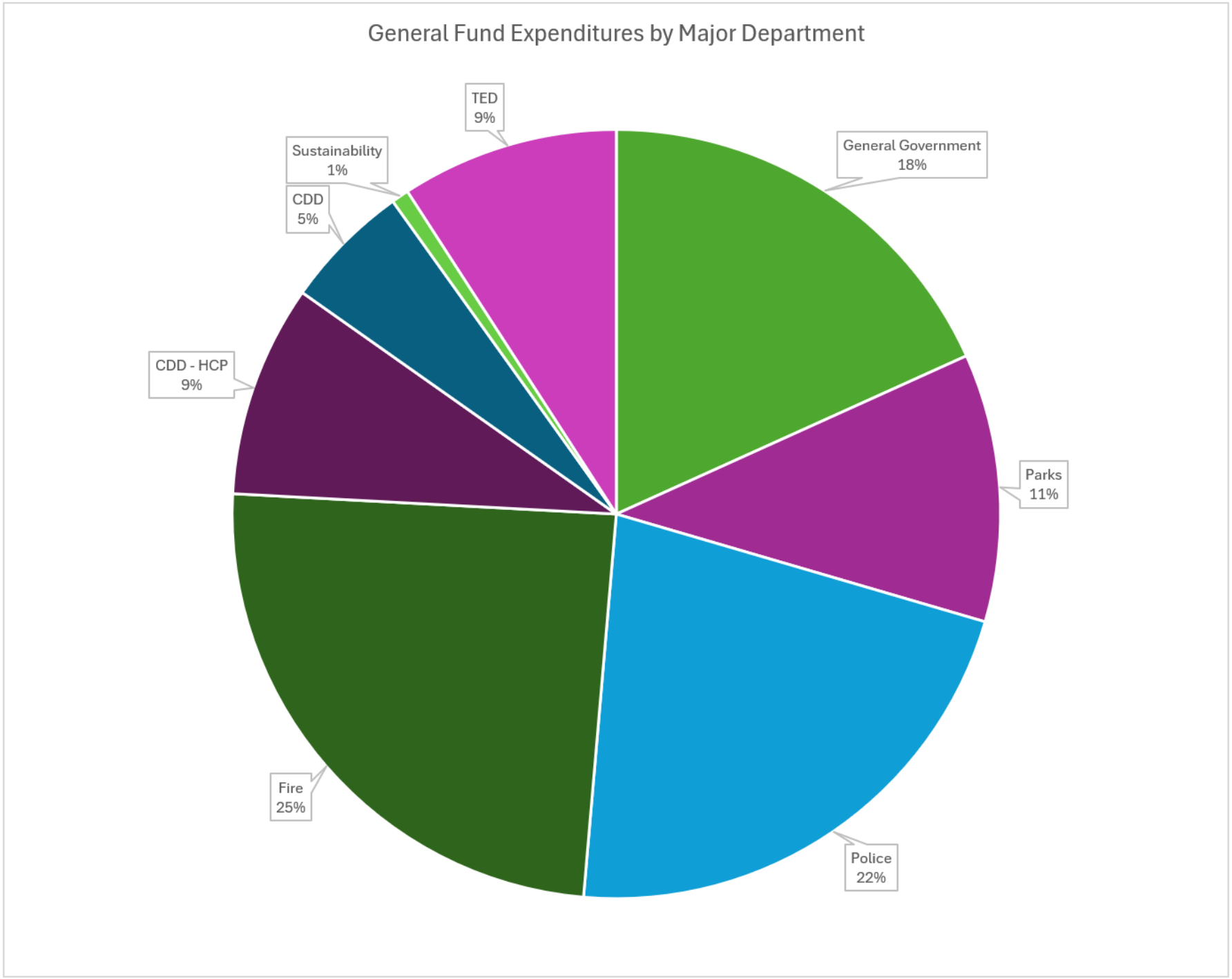
GENERAL FUND REVENUE



CITY OF TUMWATER

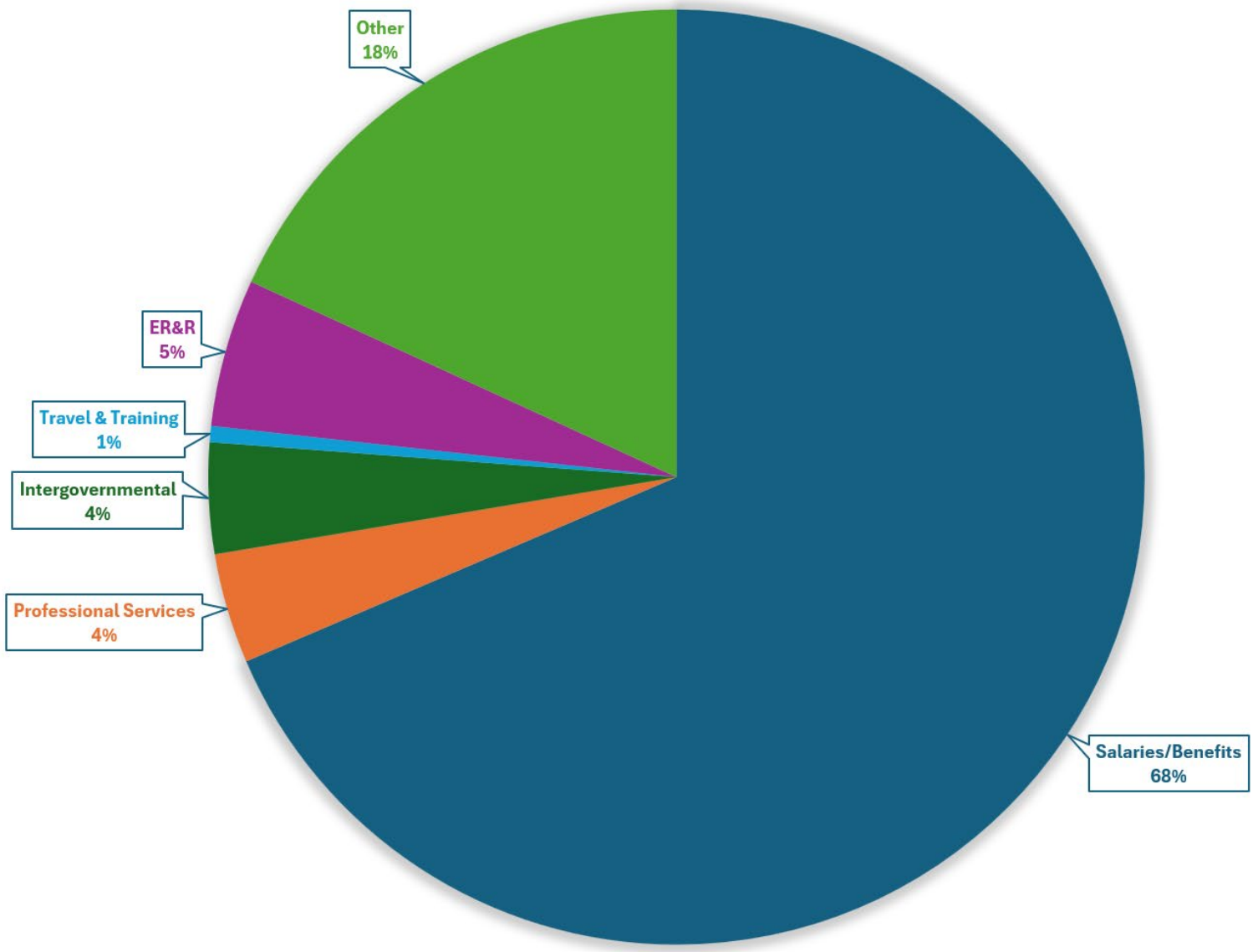


CITY OF TUMWATER



CITY OF TUMWATER

GENERAL FUND EXPENDITURES BY CATEGORY



CITY OF TUMWATER

Budget Balancing



New Revenue Opportunities



Strategic Reductions



Prudent use of Reserves

CITY OF TUMWATER

Potential New Revenue



HCP Partnerships & Grants

Port
Conservation District
Bowen Foundation



Sale of HCP Credits

CITY OF TUMWATER

Potential New Revenue



Re-institute Fire Impact Fees



New Public Safety Sales Tax



Total New Potential Revenue $9.9M

CITY OF TUMWATER

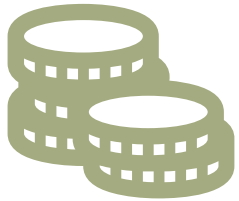
Enhancement Requests



General Fund Requests: $25 million



Approved: $13 million



Associated revenue $10M

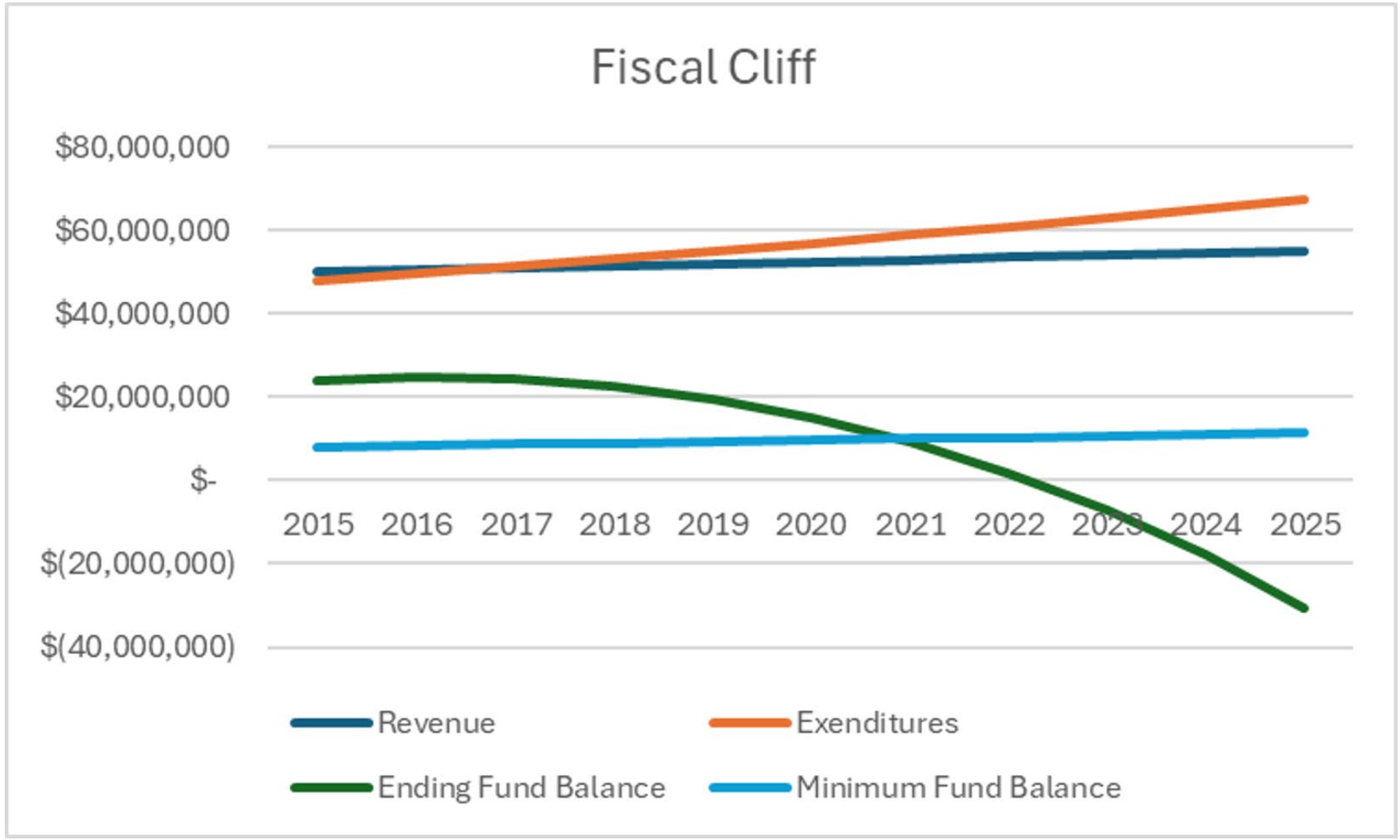
CITY OF TUMWATER

Summary: General Fund

General Fund	
Estimated Beginning Fund Balance	$ 32,000,000
Total Revenue	$ 123,122,729
Total Expenses	$ 128,540,083
Ending Fund Balance	$ 26,582,646
Use of reserves	$ 5,417,354

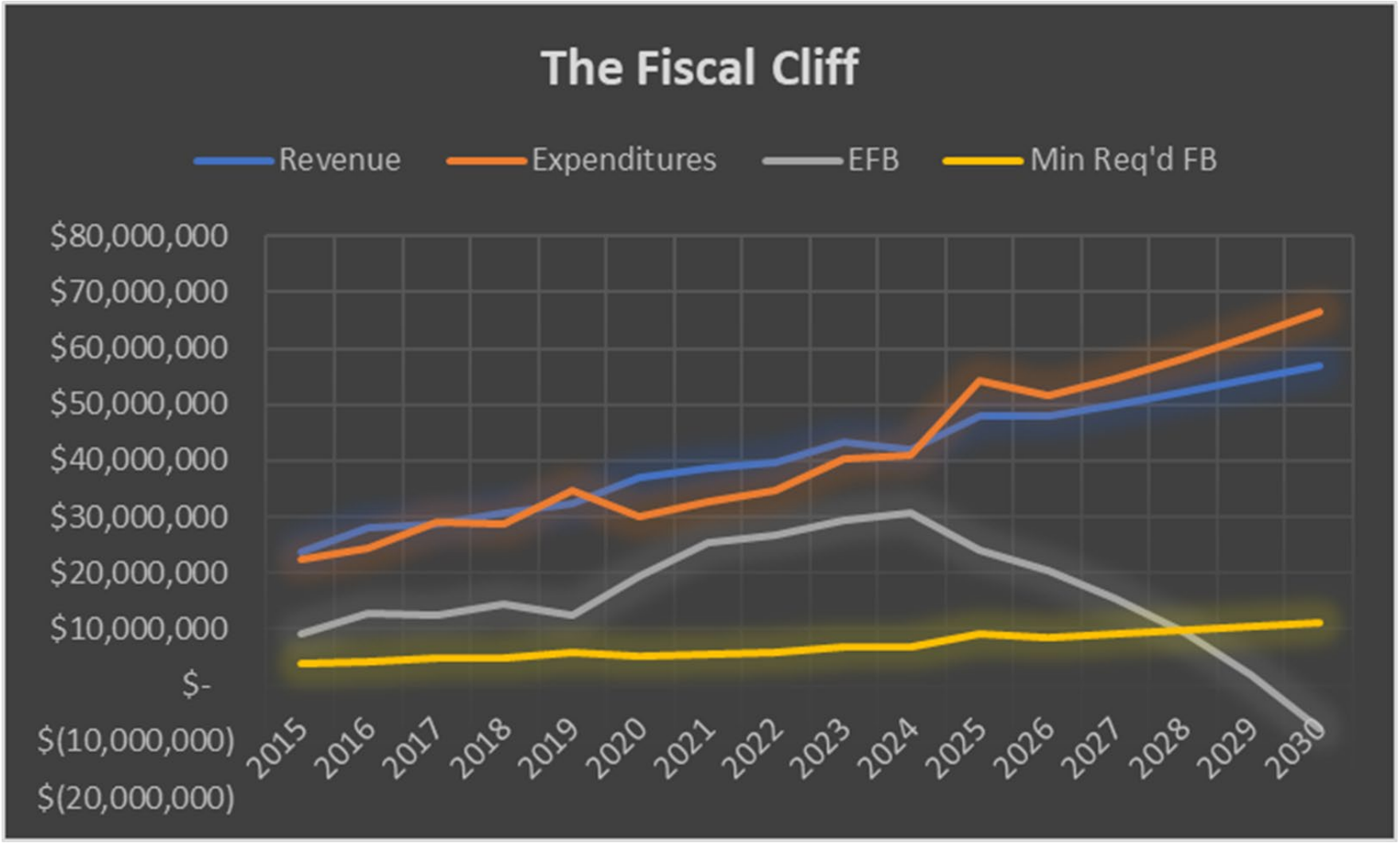
CITY OF TUMWATER

Theory: The Fiscal Cliff



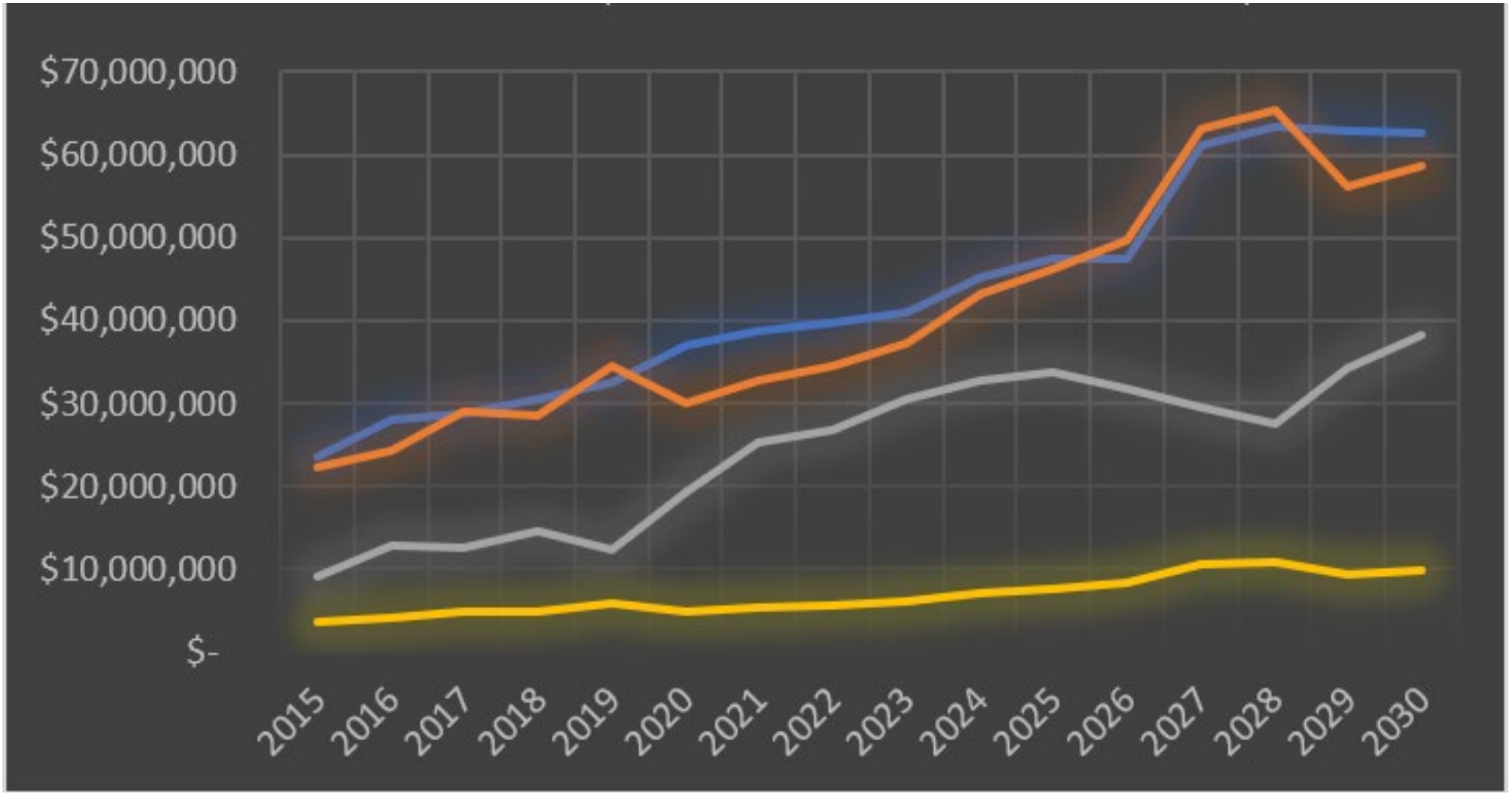
CITY OF TUMWATER

2025 Results



CITY OF TUMWATER

IF we add new revenue for 2027-2028



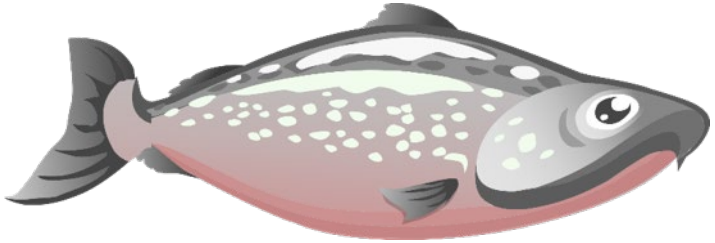
CITY OF TUMWATER

Questions?

Safe Community



Quality of Life for All



Strong Infrastructure



Vibrant Economy



CITY OF TUMWATER