



SUMNER SCHOOL DISTRICT

2009-2010 BUDGET

PUBLIC HEARING

June 17, 2009

ADOPTION

July 15, 2009

**BY THE SUMNER SCHOOL DISTRICT
BOARD OF DIRECTORS**

SUMNER SCHOOL DISTRICT

BOARD OF DIRECTORS

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Sumner School District #320

MISSION STATEMENT

We believe it is our responsibility to ensure the best education for all of our students.
We believe in success for students and staff every day.

Adopted by the Sumner School District

Our students enjoy a supportive community with great expectations for academic achievement. With a well-earned reputation for providing the best education, we are recognized as a premier district in our region. Our strong commitment to serve children and their families ensures a quality education for every child. Quality teaching and quality schools make Sumner School District the best place to learn!

As a District our focus is shifting from teaching to learning with an emphasis on positive results for students. Last year families supported a 90-minute late start schedule for students each Wednesday. This schedule provided teachers and other school staff with consistent time each week to work together on improving student learning, joint lesson planning, and problem solving. Teachers analyzed student work, used ongoing assessment data, with improving student achievement as a priority. Using an organizational approach known as Professional Learning Communities, teachers met in building, grade level and content area teams to examine student work and assessment data related to academic performance. This means that our professional development programs are part of the teacher workday so that all staff can participate, which benefits students.

The Sumner School District encompasses the cities of Bonney Lake, Sumner, Edgewood, Pacific, and unincorporated areas of Pierce County. With 13 schools, a performing arts center, a community swimming pool, a public gymnasium, and a recreation department, we service nearly 8,000 students. Elementary #9, located in the Cascadia community, will open in September 2009. Several school modernization projects including the Lakeridge Middle School replacement, Bonney Lake and Victor Falls Elementary, and Sumner Middle School remodels are underway. These projects are part of a \$114 million capital project bond approved by voters in May 2007.

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SUPERINTENDENT'S BUDGET MESSAGE

The State's economic forecast and estimated shortfall means a negative impact on funding for public schools and a reduction in revenues for the Sumner School District. This year our Budget team worked to develop a 2009-10 budget that supports the primary mission of the District, maintains safe school learning environments for students and staff, and results in savings that support quality learning opportunities for all students. A Budget Development Committee, comprised of staff, students and parents, served in an advisory capacity to the District Budget team. In anticipation of District budget reductions commensurate to reductions in the state allocation, a budget savings plan was developed for the remainder of the 2008-09 school year, as each dollar saved is one less dollar that will be reduced in the 2009-10 budget. Some of the cost savings measures in place for current and future expenditures include a freeze on out-of-state travel, a reduction in local travel and conferences, districtwide energy conservation programs to reduce utility costs, and alternative staffing models to reduce overtime and substitute pay.

We have developed a balanced budget that supports learning opportunities for all students. With nearly 72% of Student Achievement funding eliminated by the State Legislature, just \$1,043,000 is available to the District for the 2009-2010 school year. Some programs previously supported by I-728 cannot be maintained, such as: full-time kindergarten tuition, professional development specialists, teachers on special assignment, and professional development and extended learning support for students and teachers. Despite a significant reduction in I-728 funds, we have prioritized funding and resources for teaching and learning. Like previous budget years, we continue to reduce expenditures in non-education related areas by creating efficiencies in staffing and economies in services. We have achieved savings in extra-curricular stipends while maintaining opportunities for students. We have made adjustments to expenditures that reflect lower student enrollment, reductions in administrative staffing and reduced expenditures. This reflects elimination of a director position and reduction in teaching staff through attrition driven by lower student enrollment.

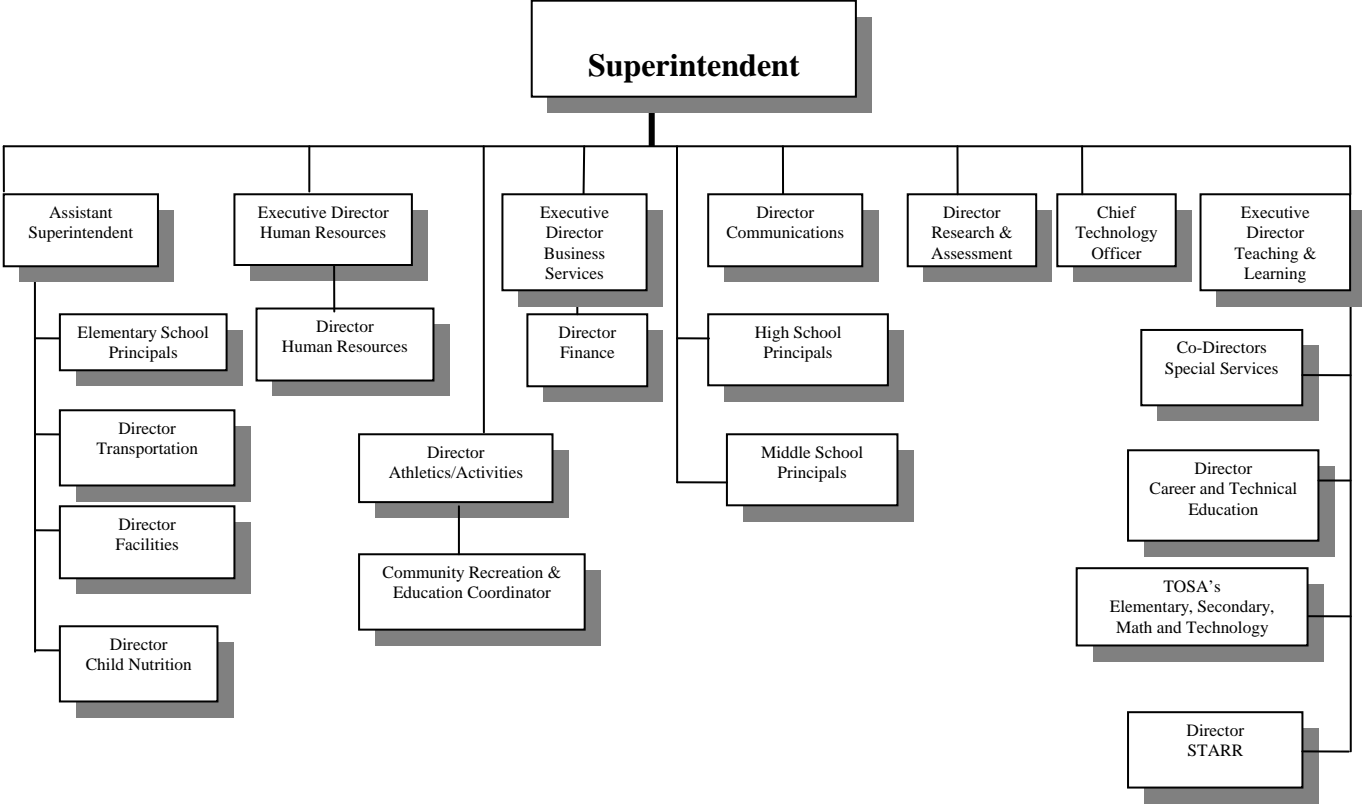
Revenue forecasts reflect lower student enrollment, and expenditures reflect rising costs for utilities, fuel, supplies and staffing costs. To achieve a balanced budget, adjustments were made on both the expenditures and revenues budgets. Facility rental and other user fees have been increased to meet actual costs and expanded athletic and activity participation fees will provide needed revenue to enhance local funding of these programs.

Our budget priority is to deliver our core mission, ensuring the best education for all of our students. For the 2009-10 school year, our budget supports the following goals:

- * Preserve the District's core mission of quality teaching and learning in classrooms
- * Continue compliance with federal mandates of No Child Left Behind, which includes meeting established student achievement benchmarks and hiring highly qualified teachers
- * Continue support for the Professional Learning Communities initiative and a commitment to professional development opportunities and programs for all staff

We will continue to closely monitor student enrollment, revenues and expenditures to deliver our patrons the best return on their investment in public schools.

Administrative Organizational Chart
Sumner School District #320
2009-2010 School Year



SUMNER SCHOOL DISTRICT BUDGET HIGHLIGHTS

The budget document for 2009-2010 includes expenditures for the following Funds:

General Fund **\$ 75,738,805**

The General Fund is financed from local, county, state and federal sources. These revenues are used for current operation of the school district and fund programs of instruction for students, food services, maintenance, data processing, printing, and pupil transportation.

Transportation Vehicle Fund **\$ 406,275**

The Transportation Vehicle Fund is used to account for the state reimbursement to school districts for pupil transportation equipment and for the purchase and major repair of such equipment.

Capital Projects Fund **\$59,307,324**

The Capital Projects Fund is financed by proceeds from the sale of bonds, state matching revenues, and special levies. These revenues can be used for the acquisition of land, construction of new buildings, purchase of equipment for new buildings, and under certain conditions, improvements to buildings and/or grounds, remodeling of buildings, and the replacement of roofs, carpets, and service systems.

Debt Service Fund **\$10,572,841**

The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Associated Student Body (ASB) **\$ 1,620,139**

The establishment and collection of fees from students, as a condition of their attendance at any optional noncredit extracurricular event of the District, finance the Associated Student Body Fund. These revenues are for the extracurricular benefit of the students, and they must participate in determining the uses of these resources as part of the associated student body government.

STUDENT ENROLLMENT

The budget for 2009-2010 estimates student head count of 7,766 students, or an FTE (Full Time Equivalent) of 7,713 (Kindergarten students count as 1/2 an FTE). Of these students, we estimate that 1,051 will be Special Education students, 440 FTE will be part of the Career Technology Education program and an estimated 53 FTE will take part in the Running Start program offered through local junior colleges.

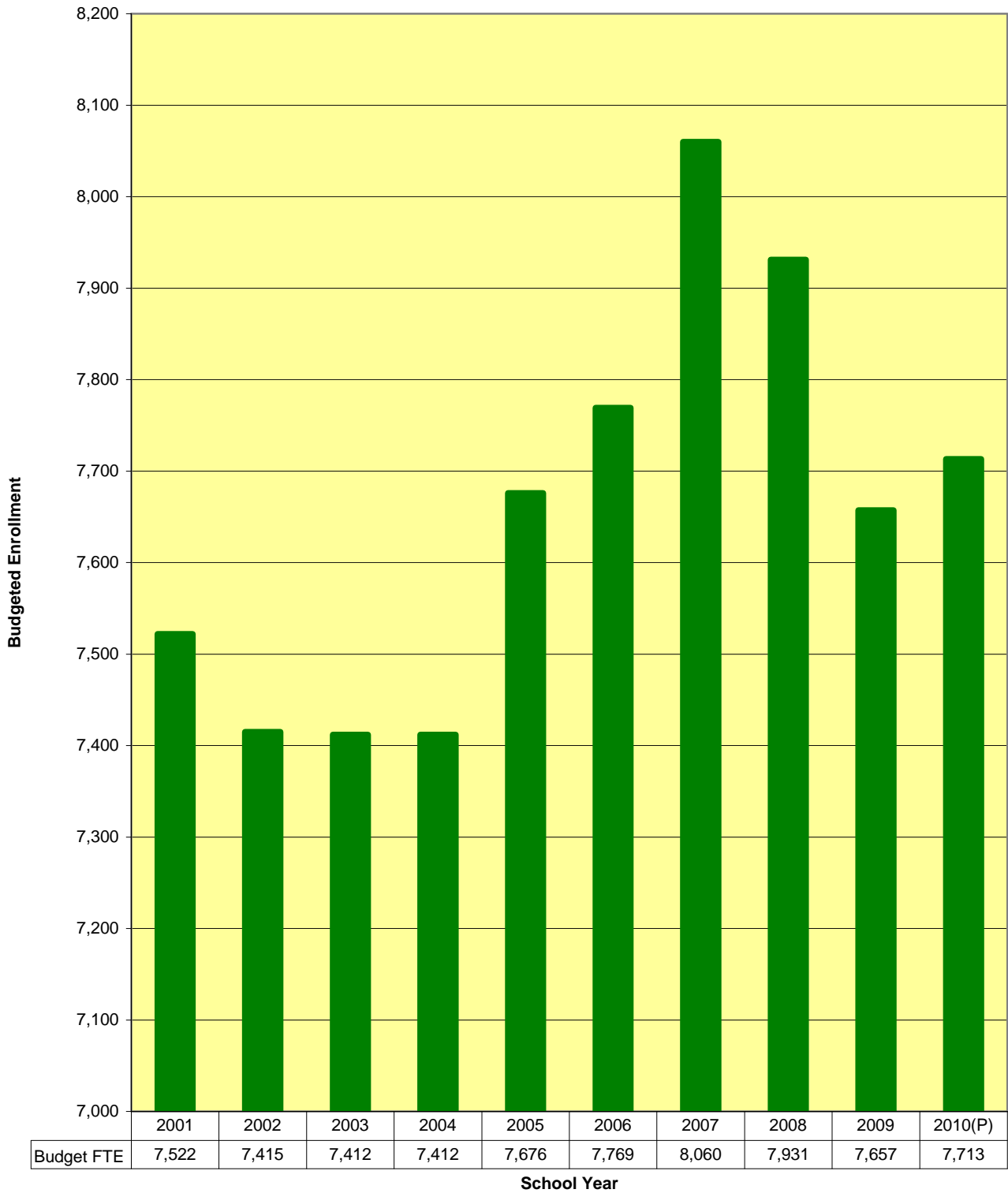
The chart displays the changes in actual student enrollment and the changes (increases/decreases) in the budgeted student enrollment over the past ten years.

Full Time Equivalent (FTE) Enrollment Actual and Projected (P) Average Enrollment

	2001	2002	2003	2004	2005	2006	2007	2008	2009	(P) 2010
Grades										
Total K-5	3,399	3327	3,281	3,248	3,275	3,269	3,258	3,248	3,289	3,279
Total 6-8	1,900	2013	2,045	2,092	2,017	1,993	1,948	1,939	1,850	1,832
Total 9-12	2,113	2124	2,182	2,239	2,424	2,586	2,657	2,631	2,617	2,655
Total K-12 Enrollment	7,412	7,464	7,508	7,579	7,716	7,848	7,863	7,818	7,756	7,766
FTE Change from Prior Year	14	52	44	71	138	132	15	-45	-62	10

Budgeted Enrollment										
School Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	(P) 2010
Total K-12 Enrollment	7,550	7,456	7,453	7,450	7,720	7,819	8,148	7,994	7,737	7,766
Less: Running Start	-28	-41	-41	-38	-44	-50	-88	-63	-80	-53
Budget FTE	7,522	7,415	7,412	7,412	7,676	7,769	8,060	7,931	7,657	7,713
Budget vs Actual FTE	-110	49	96	167	40	79	-197	-113	99	

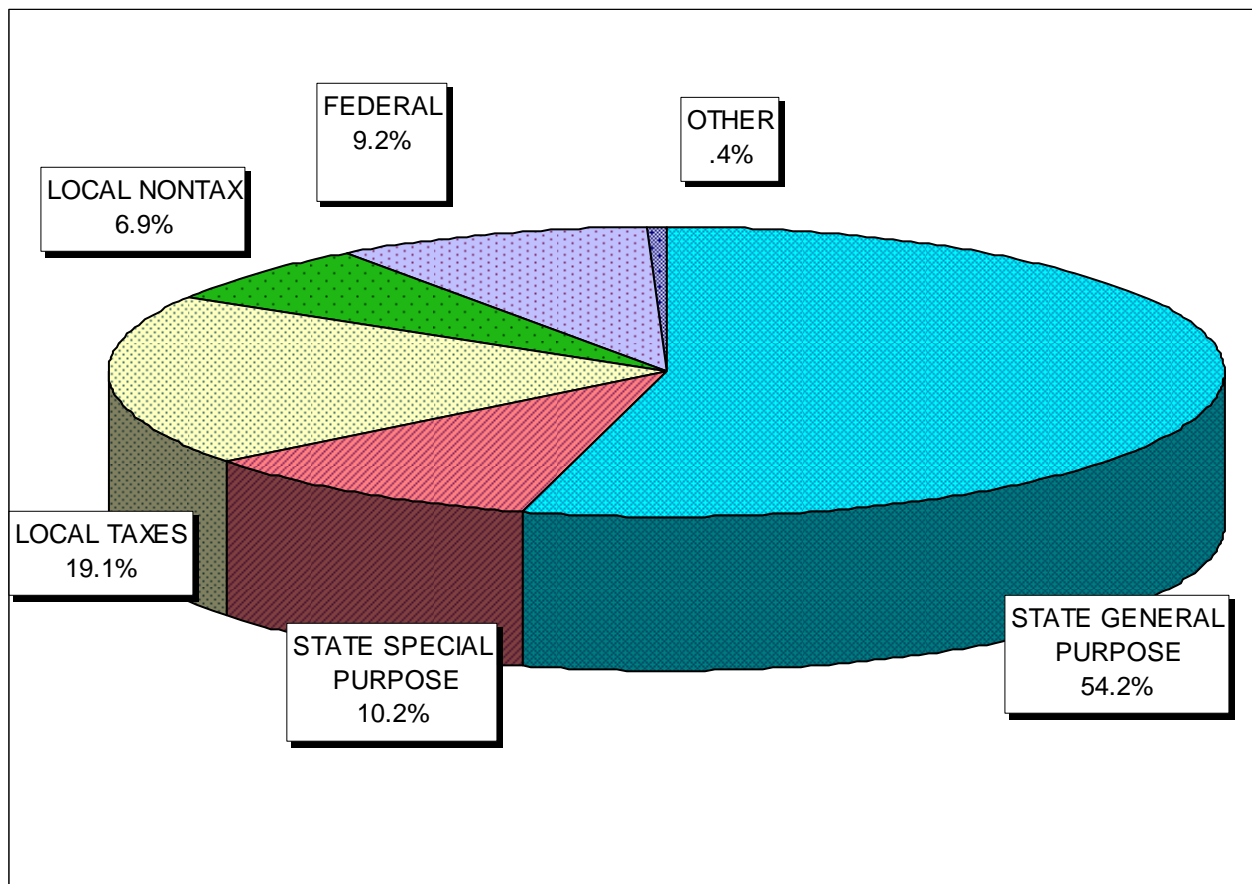
Budget Enrollment FTE



REVENUE SOURCES FOR GENERAL FUND

The 2009-2010 General Fund Revenue Budget includes the following amounts. The following graph shows the percent of total from the sources indicated.

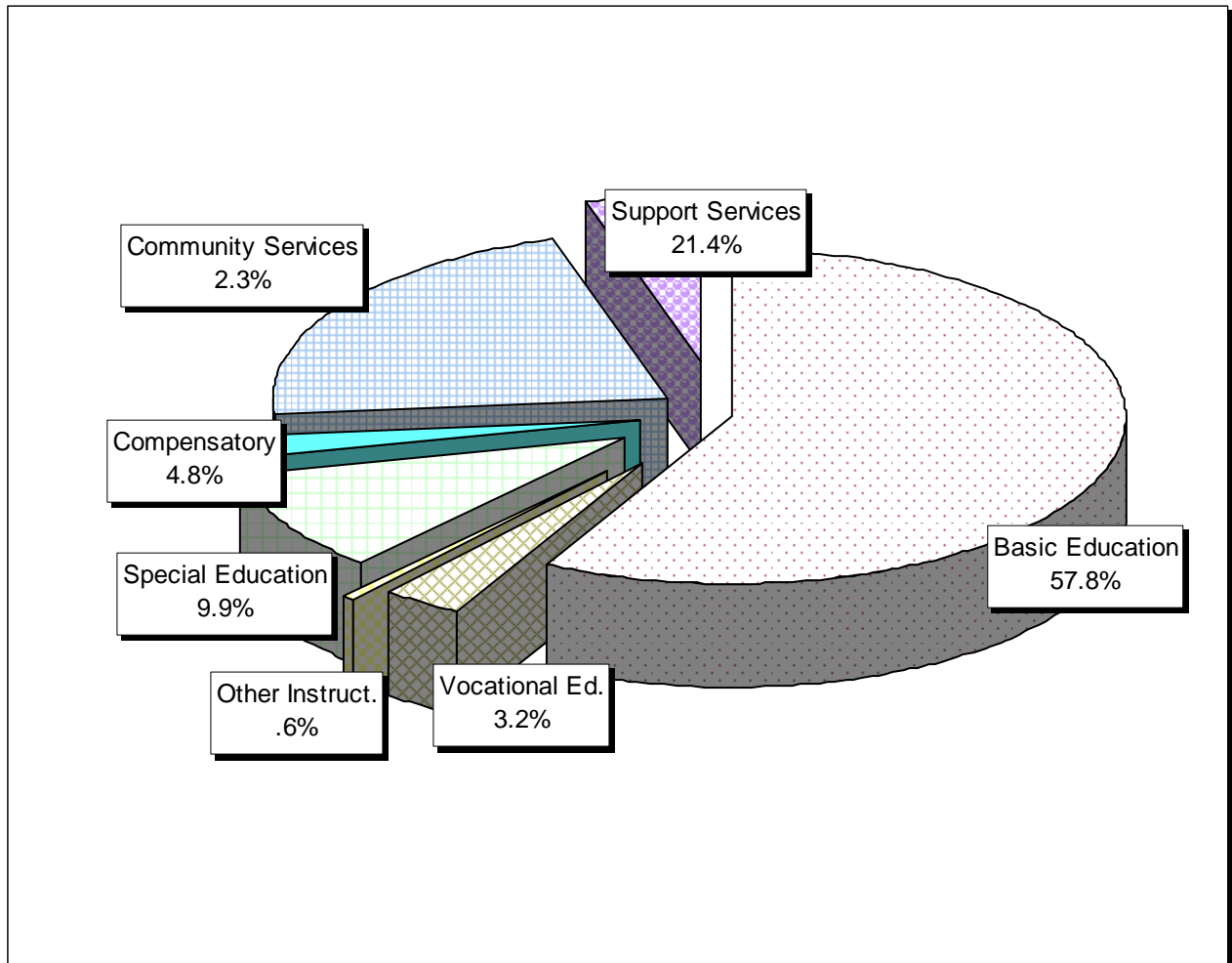
STATE GENERAL PURPOSE	\$ 41,022,785
STATE SPECIAL PURPOSE	7,724,367
LOCAL TAXES	14,482,705
LOCAL NONTAX	5,191,982
FEDERAL	6,975,088
OTHER	341,878
TOTAL	\$ 75,738,805



DETAIL REVENUE BY PROGRAM		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1100	LOCAL PROPERTY TAXES	12,726,342	13,781,131	14,477,556
1500	EXCISE TAX/TAX TITLE TAX	1,096	2,191	6,541
2100	TUITIONS	289,357	342,693	392,210
2188	DAY CARE TUITIONS AND FEES	298,858	291,237	398,070
2200	SALES OF GOODS, SUPPLIES AND SERVICES	171,544	131,310	141,500
2231	SEC. VOC. ED., SALES OF GOODS	7,238	6,000	6,000
2289	OTHER COMMUNITY SERVICES	1,016,644	1,129,708	964,554
2298	FOOD SERVICES	1,568,912	1,500,000	1,411,167
2299	SCHOOL BUS REVENUE	11,226	4,000	0
2300	INVESTMENT EARNINGS	230,206	175,000	80,000
2500	GIFTS AND DONATIONS	260,385	206,583	204,213
2600	FINES AND DAMAGES	28,123	20,000	20,000
2700	RENTALS	227,293	111,799	126,799
2800	INSURANCE RECOVERIES	77,681	10,500	10,500
2900	LOCAL NONTAX	25,868	1,196,705	1,353,078
2910	E-RATE	109,403	77,000	77,000
3100	APPORTIONMENT	36,750,223	38,435,033	38,170,093
3121	SPECIAL ED-GENERAL APPORTIONMENT	899,096	1,068,729	1,052,692
3300	LOCAL EFFORT ASSISTANCE	647,818	537,747	0
3900	OTHER STATE GENERAL PURPOSE UNASSIGNED	0	1,800,000	1,800,000
4121	SPECIAL EDUCATION	4,655,911	4,828,586	4,856,192
4134	VOCATIONAL MIDDLE SCHOOL	0	0	20,000
4155	LEARNING ASSISTANCE	400,268	579,749	579,472
4158	SPECIAL AND PILOT PROGRAMS	201,094	29,000	283,531
4163	PROMOTING ACADEMIC SUCCESS	189,039	0	0
4165	TRANSITIONAL BILINGUAL	147,645	149,221	177,222
4166	STUDENT ACHIEVEMENT	3,615,287	3,641,387	0
4174	HIGHLY CAPABLE	70,276	72,811	71,956
4175	PROF. DEV. SCIENCE & MATH	128,866	0	0
4198	SCHOOL FOOD SERVICES	74,561	59,215	65,262
4199	TRANSPORTATION - OPERATIONS	1,629,990	1,520,615	1,643,321
4388	DAY CARE - OTHER STATE AGENCIES	7,273	32,910	32,910
5200	GEN PURPOSE DIRECT FED GRANTS, UNASSIGNED	0	800,000	800,000
5400	FEDERAL IN-LIEU-OF TAXES	43,138	35,000	35,000
5500	FEDERAL FORESTS	21,503	20,000	20,000
6111	FEDERAL TITLE I STIMULUS	0	0	147,160
6113	FEDERAL FISCAL STABILIZATION	0	0	1,623,646
6114	FEDERAL IDEA STIMULUS	0	0	808,729
6121	FED SPECIAL EDUCATION		8,000	0
6124	SPECIAL EDUCATION, SUPPLEMENTAL	1,645,720	1,390,004	1,453,000
6138	SECONDARY VOCATIONAL EDUCATION	42,882	32,097	32,097
6151	DISADVANTAGED (FORMERLY REMEDIATION)	506,008	488,402	515,739
6152	SCHOOL IMPROVEMENT, FEDERAL	408,073	376,509	368,822
6164	FEDERAL TITLE III	17,737	19,895	19,895
6189	OTHER COMMUNITY SERVICES	26,782	12,000	12,000
6198	SCHOOL FOOD SERVICES	843,727	820,000	854,500
6310	FEDERAL MEDICAID	33,158	0	138,000
6361	HEAD START	567	11,500	11,500
6998	USDA COMMODITIES	152,367	135,000	135,000
7100	PROGRAM PARTICIPATION, UNASSIGNED	106,812	100,000	100,000
7121	SPECIAL EDUCATION	76,225	94,526	94,526
7301	NONHIGH PARTICIPATION	83,926	80,000	80,000
8100	GOVERNMENTAL ENTITIES	31,100	6,000	11,000
8500	NONFEDERAL ESD	64,402	40,200	56,352
TOTAL		70,571,650	76,209,993	75,738,805

GENERAL FUND EXPENDITURE BUDGET

The General Fund Expenditure Budget of \$75,738,805 will be the operating budget for the 2009-2010 School Year. The General Fund includes the following: Basic Education programs, Technical Education, Food Services, Pupil Transportation, operational costs for all buildings and grounds and all Categorical Aid Programs (Federal and State). The following chart shows the General Fund Budget broken into categories.



BUDGET EXPENDITURES BY PROGRAM

Regular or Basic Education

\$43,792,324

Charged to these program codes are the direct expenditures for Basic Ed. These charges are limited to the activities of instruction, related direct supervision of teachers and associated extra-curricular activities.

Special Education

\$ 7,472,919

Charged to these programs are the expenditures for providing special education and related services for all handicapped pupils between birth and twenty-one years of age.

Vocational Education

\$ 2,390,770

These charges are the direct expenditures for operating the secondary Vocational/Technical Program.

Compensatory Education

\$ 3,664,204

Charged here are the direct expenditures to assist student participation in the regular instructional programs. Examples include remediation programs, Title I, Learning Assistance Programs (LAP) and bilingual education.

Other Instructional Programs

\$ 434,371

Charged in these accounts are summer school, highly capable education, local education program enhancement, Title VI, grants for basic skills development, educational improvement and support, and special projects.

Community Services

\$ 1,754,793

These accounts are charged for operating programs primarily for the benefit of the community as a whole or some segment of the community. This program includes the Swim Pool, Performing Arts Center and Rec.

Support Services

\$ 16,229,424

Support Services are the activities that support the educational programs of the district. Areas included are maintenance, health services, superintendent's office, Board of Directors, business operations, personnel services, utilities, insurance, data processing, district printing, food service and pupil transportation.

DETAIL EXPENDITURE BY PROGRAM

PROGRAM	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1 BASIC EDUCATION	38,166,537	42,607,895	43,770,843
11 TITLE I STIMULUS	0	0	147,160
13 FISCAL STABILIZATION	0	0	1,031,365
14 IDEA STIMULUS	0	0	808,729
21 SPECIAL EDUCATION	6,021,086	6,329,214	6,055,906
24 SPECIAL EDUCATION GRANTS	1,645,720	1,339,760	1,417,008
31 VOCATIONAL EDUCATION	2,083,830	2,323,871	2,339,468
34 VOCATIONAL MIDDLE SCHOOL	0	0	20,000
38/39 VOCATIONAL GRANTS	42,882	30,937	31,302
51 DISADVANTAGED, FEDERAL	496,127	529,972	498,663
52 SCHOOL IMPROVEMENT, FEDERAL	407,626	367,883	362,948
55 LAP	390,760	499,571	565,117
58 SPECIAL/PILOT PROGRAMS	72,429	61,000	62,352
63 PROMOTING ACADEMIC SUCCESS	49,553	0	0
64 BILINGUAL FEDERAL	17,737	19,599	19,505
65 BILINGUAL STATE	147,645	141,762	168,361
66 STUDENT ACHIEVEMENT (I-728)	3,428,036	3,493,137	0
74 HIGHLY CAPABLE	68,883	69,344	68,358
75 PROFESSIONAL DEVELOPMENT	102,220	0	0
79 OTHER INSTRUCTIONAL PROGRAM	285,035	318,585	366,008
88 DAY CARE	293,238	319,405	417,867
89 COMMUNITY SERVICE	1,446,076	1,541,674	1,336,927
97 DISTRICTWIDE SUPPORT	9,406,949	10,441,556	10,507,625
98 CHILD NUTRITION	2,433,983	2,487,933	2,485,929
99 TRANSPORTATION	3,092,213	3,286,895	3,257,364
TOTAL	70,098,565	76,209,993	75,738,805

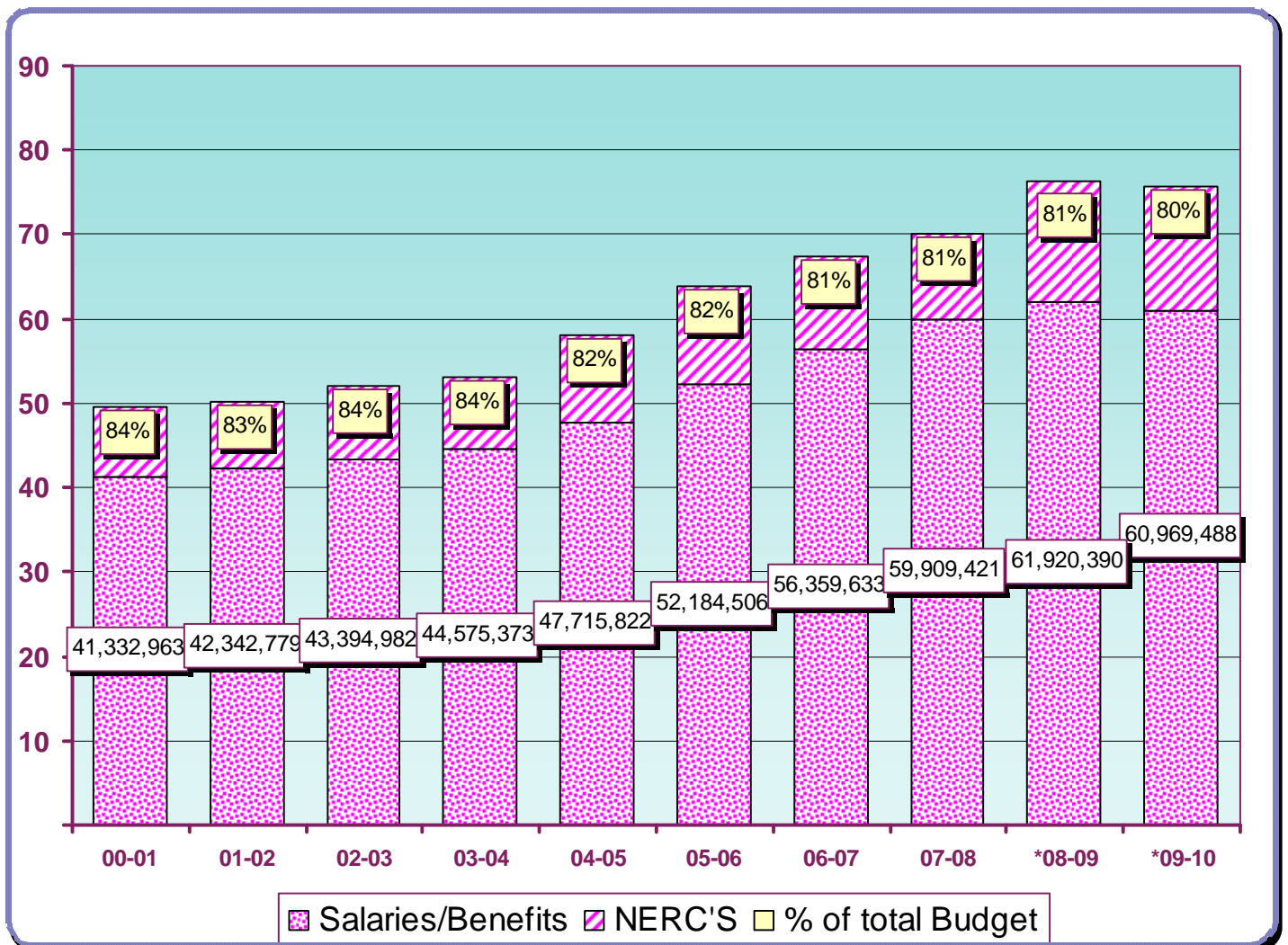
SALARIES AND BENEFITS

Over 80% of the General Fund Budget is allocated for expenditures in salaries and benefits for employees in the 2009-2010 School Year. The following amounts were actually expended during the 1993-1994 through 2007-2008 school years for salaries and benefits, the amounts shown for 2008-2009 and 2009-2010 are budget amounts.

1993-94	Actual	\$27,687,548
1994-95	Actual	\$29,663,794
1995-96	Actual	\$32,113,296
1996-97	Actual	\$33,540,338
1997-98	Actual	\$35,123,218
1998-99	Actual	\$36,406,181
1999-00	Actual	\$39,961,136
2000-01	Actual	\$41,332,963
2001-02	Actual	\$42,342,779
2002-03	Actual	\$43,394,980
2003-04	Actual	\$44,575,373
2004-05	Actual	\$47,715,822
2005-06	Actual	\$52,184,508
2006-07	Actual	\$56,359,633
2007-08	Actual	\$59,909,421
2008-09	Budget	\$61,920,390
2009-10	Budget	\$60,948,007

SALARIES AND BENEFITS AS A PERCENT OF BUDGET

The following graph shows salary and benefit data as a percent of total expenditures for the past ten years.



STAFFING

The 2009-2010 General Fund Budget includes 501.55
Certificated FTE and 317.93 Classified FTE.

MONITORING

The overall plan for expenditures in the General Fund Budget requires careful monitoring throughout the year to maintain a positive cash flow. The flow of funding from state, federal and local sources does not match the flow of expenditures throughout the year.

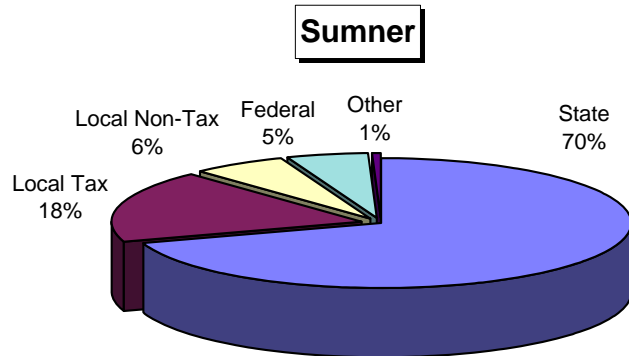
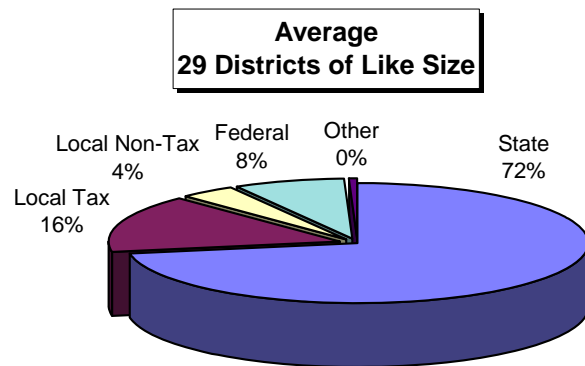
The table below shows dates and percentages of State Apportionment sent to the school district for the 2009-2010 school year.

Month	Apportionment Payment Percentage	Electronic Funds Transfer Date
September 2009	9.0	Sept. 30
October	9.0	Oct. 31
November	5.5	Nov. 30
December	9.0	Dec. 31
January 2010	9.0	Jan. 31
February	9.0	Feb. 28
March	9.0	March 31
April	9.0	April 30
May	5.5	May 31
June	6.0	June 30
July	10.0	July 31
August	10.0	Aug. 31
	100.0	

COMPARISON OF ACTUAL REVENUE / EXPENDITURES STATE AVERAGES / SUMNER SCHOOL DISTRICT

2007 - 2008 SCHOOL YEAR

	Like Districts	Sumner Average	Difference Sumner/Like
General Fund Expenditures per Pupil	\$ 8,919	\$ 8,792	\$ 127
General Fund Revenue per Pupil	\$ 8,980	\$ 8,851	\$ 128
State	\$ 6,477	\$ 6,198	\$ 279
Local Tax	\$ 1,403	\$ 1,596	\$ (193)
Local Non-Tax	\$ 351	\$ 542	\$ (191)
Federal	\$ 707	\$ 469	\$ 238
Other	\$ 41	\$ 45	\$ (5)



**COMPARISON OF ACTUAL REVENUE / EXPENDITURES
STATE AVERAGES / SUMNER SCHOOL DISTRICT**

2007 - 2008 SCHOOL YEAR

General Fund

<u>Expenditures by Program Group</u>	<u>*Like Districts % of Total</u>	<u>Sumner % of Total</u>	<u>Difference</u>
Basic Instruction	51.6%	54.4%	2.8%
Special Education	12.1%	10.9%	-1.2%
Vocational Education	3.1%	3.0%	-0.1%
Compensatory Education	9.3%	7.1%	-2.2%
Other Instructional	1.0%	0.7%	-0.3%
Community Service	0.6%	2.5%	1.9%
Support Services	14.1%	13.4%	-0.7%
Food Services	3.4%	3.5%	0.1%
Pupil Transportation	4.2%	4.4%	0.2%

*

Note: SPI groups school districts together by size for data comparison purposes. Sumner is included in a group of 30 districts with enrollment of 5,000 to 9,999 students. Largest in this group is Richland with an enrollment in the 2007-08 School year of 9,953. Smallest is Kelso, enrollment 5,025. Sumner is 7th (enrollment 7,973) in this group and, in 2007-08, was still the 37th largest school district in the state. There are 295 school districts in Washington State.

COMPARISON OF ACTUAL EXPENDITURES STATE AVERAGES / SUMNER SCHOOL DISTRICT

2007 - 2008 SCHOOL YEAR

General Fund

<u>Expenditures by Activity</u>	<u>Like Districts % of Total</u>	<u>Sumner % of Total</u>	<u>Difference</u>
Administration	12.8%	12.3%	-0.5%
Central Administration	7.0%	6.3%	-0.7%
Building Administration	5.8%	6.0%	0.2%
Teaching	69.5%	70.0%	0.5%
Teaching	60.8%	61.4%	0.6%
Teaching Support	8.7%	8.6%	-0.1%
Support Services	17.7%	17.6%	-0.1%
Food Service	3.1%	3.1%	0.0%
Maintenance & Operations	8.5%	9.1%	0.6%
Transportation	3.7%	3.9%	0.2%
Other	2.4%	1.5%	-0.9%

COMPARISON OF ACTUAL EXPENDITURES STATE AVERAGES / SUMNER SCHOOL DISTRICT

2007 - 2008 SCHOOL YEAR

General Fund

<u>Expenditure by Object</u>	<u>Like Districts % of Total</u>	<u>Sumner % of Total</u>	<u>Difference</u>
Salaries and Benefits	83.1%	85.4%	2.3%
Certificated Salaries	45.5%	45.9%	0.4%
Classified Salaries	17.3%	19.0%	1.7%
Employee Benefits	20.3%	20.5%	0.2%
Supplies and Materials	6.3%	6.3%	0.0%
Purchased Services	9.6%	8.1%	-1.5%
Travel	0.3%	0.2%	-0.1%
Capital Outlay	0.8%	0.0%	-0.8%

BUILDING BUDGETS

TITLE: Maple Lawn Elementary	PERSON RESPONSIBLE: Mike McCartin - Principal
PROGRAMS INCLUDED:	01 – Basic Education

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	15,415	19,094	3,679
700	Purchased Services	16,035	15,260	-775
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$31,450	\$34,354	\$2,904
Special Needs		3,076	3,780	704
I-728		7,326	0	-7,326
Extracurricular Assistants		712	712	0
TOTAL		\$42,564	\$38,846	-\$3,718

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	384.5	420.0	35.5

Budget Notes:
Elementary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Bonney Lake Elementary	PERSON RESPONSIBLE: Sandy Miller – Principal
PROGRAMS INCLUDED: 01 – Basic Education	

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	21,788	21,442	-346
700	Purchased Services	13,700	13,700	0
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$35,488	\$35,142	-\$346
Special Needs		3,284	3,658	374
I-728		8,672	0	-8,672
Extracurricular Assistants		712	712	0
TOTAL		\$48,156	\$39,512	-\$8,644

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	410.5	406.5	-4

Budget Notes:

Elementary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: McAlder Elementary	PERSON RESPONSIBLE: Susie Black – Principal
PROGRAMS INCLUDED: 01 – Basic Education	

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	23,364	25,610	2,246
700	Purchased Services	13,250	7,300	-5,950
800	Travel	400	0	-400
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$37,014	\$32,910	-\$4,104
Special Needs		3,680	3,681	1
I-728		8,249	0	-8,249
Extracurricular Assistants		712	712	0
TOTAL		\$49,655	\$37,303	-\$12,352

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	460.0	409.0	-51

Budget Notes:
Elementary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Crestwood Elementary	PERSON RESPONSIBLE: Kay Gallo – Principal
PROGRAMS INCLUDED:	01 – Basic Education

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	10,050	13,592	3,542
700	Purchased Services	15,020	15,200	180
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$25,070	\$28,792	\$3,722
Special Needs		2,456	3,168	712
I-728		5,179	0	-5,179
Extracurricular Assistants		712	712	0
TOTAL		\$33,417	\$32,672	-\$745

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference	
FTE Total	307.0	352.0	45	

Budget Notes:
Elementary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Daffodil Valley Elementary	PERSON RESPONSIBLE: Marcie Belfield - Principal
PROGRAMS INCLUDED:	01 – Basic Education

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	23,550	24,071	521
700	Purchased Services	14,250	14,300	50
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$37,800	\$38,371	\$571
Special Needs		3,180	3,631	451
I-728		10,511	0	-10,511
Extracurricular Assistants		712	712	0
TOTAL		\$52,203	\$42,714	-\$9,489

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	397.5	403.5	6

Budget Notes:
Elementary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Victor Falls Elementary	PERSON RESPONSIBLE: Beth Dykman – Principal
PROGRAMS INCLUDED:	01 – Basic Education

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	28,610	31,947	3,337
700	Purchased Services	12,700	11,550	-1,150
800	Travel	350	800	450
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$41,660	\$44,297	\$2,637
Special Needs		4,104	4,914	810
I-728		9,122	0	-9,122
Extracurricular Assistants		712	712	0
TOTAL		\$55,598	\$49,923	-\$5,675

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference	
FTE Total	513.0	546.0	33	

Budget Notes:
Elementary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Emerald Hills Elementary	PERSON RESPONSIBLE: Chuck Eychaner – Principal
PROGRAMS INCLUDED:	01 – Basic Education

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	14,596	16,511	1,915
700	Purchased Services	10,900	11,100	200
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$25,496	\$27,611	\$2,115
Special Needs		2,556	3,114	558
I-728		5,273	0	-5,273
Extracurricular Assistants		712	712	0
TOTAL		\$34,037	\$31,437	-\$2,600

Enrollment	2008-2009	Budget 2009-2010	Difference
	FTE Total	319.5	346.0

Budget Notes:
Elementary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Liberty Ridge Elementary	PERSON RESPONSIBLE: Margie Bellmer – Principal
PROGRAMS INCLUDED:	01 – Basic Education

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	21,485	20,538	-947
700	Purchased Services	14,850	14,750	-100
800	Travel	200	0	-200
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$36,535	\$35,288	-\$1,247
Special Needs		3,280	3,564	284
I-728		8,811	0	-8,811
Extracurricular Assistants		712	712	0
TOTAL		\$49,338	\$39,564	-\$9,774

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	410.0	396.0	-14

Budget Notes:
Elementary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Sumner Middle School	PERSON RESPONSIBLE: Steve Sjolund – Co-Principal
PROGRAMS INCLUDED: 01 – Basic Education	Kent Vallier – Co-Principal

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	2,196	2,196
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	46,687	55,272	8,585
700	Purchased Services	25,699	17,178	-8,521
800	Travel	415	2,419	2,004
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$72,801	\$77,065	\$4,264
Special Needs		5,800	6,804	1,004
I-728		11,567	0	-11,567
Extracurricular Assistants		7,733	7,733	0
TOTAL		\$97,901	\$91,602	-\$6,299

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	725.0	756.0	31

Budget Notes:
 Secondary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment, in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Lakeridge Middle School	PERSON RESPONSIBLE: Steve Fulkerson – Co-Principal Toby Udager – Co-Principal
PROGRAMS INCLUDED: 01 – Basic Education	

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	36,124	32,005	-4,119
700	Purchased Services	15,100	16,500	1,400
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$51,224	\$48,505	-\$2,719
Special Needs		4,192	4,401	209
I-728		7,695	0	-7,695
Extracurricular Assistants		7,733	7,733	0
TOTAL		\$70,844	\$60,639	-\$10,205

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	524.0	489.0	-35

Budget Notes:
 Secondary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment, in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Mountain View Middle School	PERSON RESPONSIBLE: Laurie Dent – Co-Principal
PROGRAMS INCLUDED: 01 – Basic Education	Curtis Hurst – Co-Principal

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	31,763	35,658	3,895
700	Purchased Services	26,400	22,700	-3,700
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$58,163	\$58,358	\$195
Special Needs		4,696	5,283	587
I-728		8,640	0	-8,640
Extracurricular Assistants		7,733	7,733	0
TOTAL		\$79,232	\$71,374	-\$7,858

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	587.0	587.0	0

Budget Notes:
 Secondary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment, in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Sumner High School	PERSON RESPONSIBLE: Bill Gaines – Principal
PROGRAMS INCLUDED:	01 – Basic Education 31 – Vocational Education

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	86,687	86,587	-100
700	Purchased Services	56,321	60,638	4,317
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$143,008	\$147,225	\$4,217
Special Needs		10,120	11,475	1,355
Vocational Education		87,300	82,800	-4,500
I-728		11,439	0	-11,439
Extracurricular Assistants		26,484	28,484	2,000
TOTAL		\$278,351	\$269,984	-\$8,367

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	1265.0	1275.0	10

Budget Notes:

Secondary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment, in addition to stipend, substitute and staff development funds for certificated and classified staff.

TITLE: Bonney Lake High School	PERSON RESPONSIBLE: Linda Masteller - Principal
PROGRAMS INCLUDED:	01 – Basic Education 31 – Vocational Education

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2008-2009	Budget 2009-2010	Difference
075	Field Trip Transportation	90	90	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	89,330	89,968	638
700	Purchased Services	58,369	55,968	-2,401
800	Travel	4,380	4,380	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$152,169	\$150,406	-\$1,763
Special Needs		10,832	11,943	1,111
Vocational Education		96,750	80,000	-16,750
I-728		12,339	0	-12,339
Extracurricular Assistants		26,484	28,484	2,000
TOTAL		\$298,574	\$270,833	-\$27,741

Enrollment	Budget 2008-2009	Budget 2009-2010	Difference
FTE Total	1354.0	1327.0	-27

Budget Notes:
Secondary building budgets are built on a formula which includes enrollment FTE, plus free and reduced lunch count at 3/4% and Special Education student count at 1/2% within the building. Budgets include funds for pupil supplies, textbooks, instructional materials, contractual services, travel and equipment, in addition to stipend, substitute and staff development funds for certificated and classified staff.

