

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	26.5	

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: 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 Kent Vallier – Co-Principal
PROGRAMS INCLUDED: 01 – Basic Education	

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:	PERSON RESPONSIBLE:
Mountain View Middle School	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.

SUMNER SCHOOL DISTRICT BUDGET HIGHLIGHTS

In addition to General Fund, the budget document for 2009-2010 includes expenditures for the following Funds:

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.