



SUMNER SCHOOL DISTRICT

2010-2011 BUDGET

PUBLIC HEARING

June 16, 2010

ADOPTION

July 14, 2010

**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

Recognized as one of the premier districts in the South Sound, the Sumner School District has a supportive community with great expectations for students. Locally we have a well-earned reputation for providing the highest level of service and for its commitment to increasing student achievement. With a strong pledge to serve children and their families, established community partnerships support learning initiatives to ensure a quality education for every child.

Rigorous academic programs, attention to success for all students and preparation for the 13th year are important to us. 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!

The Sumner School District comprises an area in Eastern Pierce County that includes the cities of Bonney Lake, Edgewood, Pacific and Sumner, and unincorporated areas of Pierce County. The district has 13 schools, a performing arts center, a swimming pool, an athletic stadium, and a recreation department. We serve nearly 8,000 students from over 5,000 families throughout the community.

The District will open a new Lakeridge Middle School and remodeled Victor Falls Elementary School in September 2010 as part of a capital projects campaign, *Promises Made, Promises Kept*. School modernization projects are underway at Sumner Middle School and Bonney Lake Elementary, and preliminary work has started on the Maple Lawn Elementary remodel. 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 Sumner School District has a long history of providing a rich educational program for students and hiring the best educators and staff. Student learning is our work and we will maintain our tradition of excellence. Our philosophy is to adopt a budget that supports the primary mission of the District and results in savings that:

- Support quality learning opportunities for all students;
- Maintain safe school learning environments for students and staff;
- Consider non-employee related expenses before personnel reductions;
- Identify strategic savings rather than across-the-board reductions;
- Promote operational efficiencies and consolidation of services;
- Consider stakeholder input;
- Align with actions of the state Legislature;
- Consider reducing local subsidies of state and federal categorical programs; and
- Pursue additional revenue sources.

Our budget decisions were guided by the impact of two critical issues: the need to increase student achievement and the requirement to respond to our federal status as a district “in improvement.” We have developed a balanced budget that supports learning opportunities for all students and addresses these critical issues. Like recent budget years, we continue to reduce expenditures in non-education related areas by creating efficiencies in staffing and economies in services. We have again achieved savings in extra-curricular programs while maintaining opportunities for students. We have eliminated two director positions and a principal position as well as making reductions in teaching staff through attrition. Secondary schools are transitioning to a more traditional schedule, which will allow the District to move from an enriched staffing model to one that is more aligned with the state-funding model.

Last year we made adjustments to our expenditures budget, reducing spending by \$3.5 million without direct impact to the classroom. Because of the state deficit, again we must accommodate cuts that negatively impact education funding and have resulted in additional reductions in revenue. This is an extraordinary task as the District has reduced budgets every year for the past five years. In the coming school year our revenue will be reduced by another \$2.7 million. This is a significant deficit, which required downward adjustments in staffing and all other District operations. This year, the District budget is impacted not only by a decrease in state revenue, but also by declining student enrollment. Enrollment is estimated at 133 fewer students, which requires fewer staff and some program reductions.

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. An increase in athletic and activity participation fees at the middle and high school will provide needed revenue to enhance local funding of these programs.

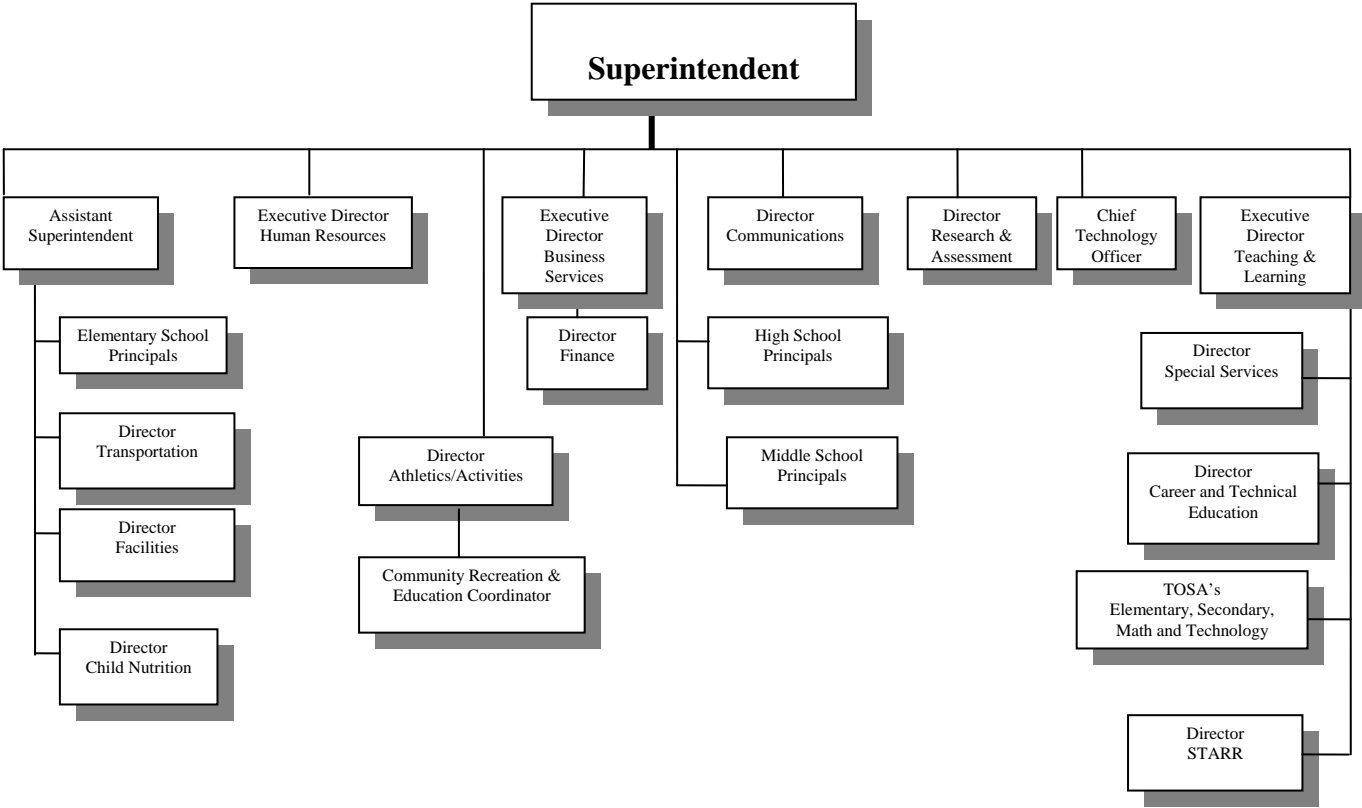
Because our budget priority is to deliver our core mission, ensuring the best education for all of our students, there will be increased spending and new expenditures in targeted areas. It is essential we provide teachers and principals with a data system that enhances their ability to track student progress. We are finalizing math curriculum adoptions at all levels and will invest in professional development and other resources to improve the instruction of math.

For the 2010-11 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 which includes meeting established student achievement benchmarks and hiring highly qualified teachers
- * Continue support for our Professional Learning Communities initiative and a commitment to professional development opportunities and programs for all staff, and expand resources for responsive models such as RTI

We will closely monitor student enrollment, revenues and expenditures with the continued commitment to our patrons to provide all students with the best education.

**Administrative Organizational Chart
 Sumner School District #320
 2010-2011 School Year**



SUMNER SCHOOL DISTRICT BUDGET HIGHLIGHTS

The budget document for 2010-2011 includes expenditures for the following Funds:

General Fund **\$ 76,138,326**

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 **\$ 207,180**

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 **\$57,967,324**

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 **\$13,303,098**

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) **\$ 1,582,218**

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 2010-2011 estimates student head count of 7,950 students, or an FTE (Full Time Equivalent) of 7,690 (Kindergarten students count as 1/2 an FTE). Of these students, we estimate that 1,051 will be Special Education students, 471 FTE will be part of the Career Technology Education program and an estimated 110 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.

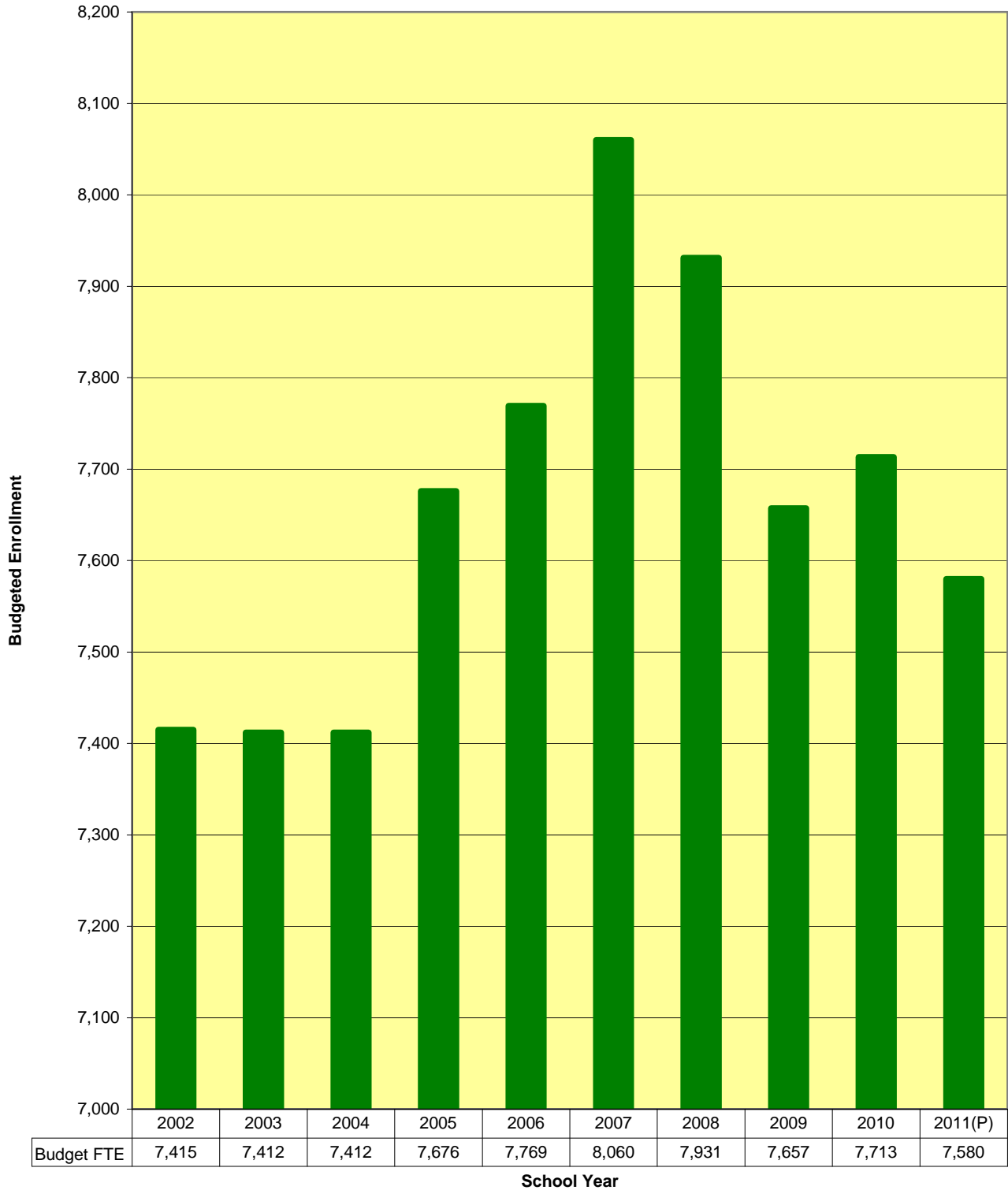
Full Time Equivalent (FTE) Enrollment Actual Annualized Average Enrollment and Projected (P) Enrollment

Grades	2002	2003	2004	2005	2006	2007	2008	2009	2010	(P) 2011
Total K-5	3327	3,281	3,248	3,275	3,269	3,258	3,248	3,289	3,282	3,253
Total 6-8	2013	2,045	2,092	2,017	1,993	1,948	1,939	1,850	1,807	1,834
Total 9-12	2124	2,182	2,239	2,424	2,586	2,657	2,631	2,617	2,547	2,603
Total K-12 Enrollment	7,464	7,508	7,579	7,716	7,848	7,863	7,818	7,756	7,636	7,690
FTE Change from Prior Year	52	44	71	138	132	15	-45	-62	-120	54

Enrollment for Budget Purposes

School Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	(P) 2011
Total K-12 Enrollment	7,456	7,453	7,450	7,720	7,819	8,148	7,994	7,737	7,766	7,690
Less: Running Start	-41	-41	-38	-44	-50	-88	-63	-80	-53	-110
Budget FTE	7,415	7,412	7,412	7,676	7,769	8,060	7,931	7,657	7,713	7,580
Budget vs Actual FTE	49	96	167	40	79	-197	-113	99	-77	-133

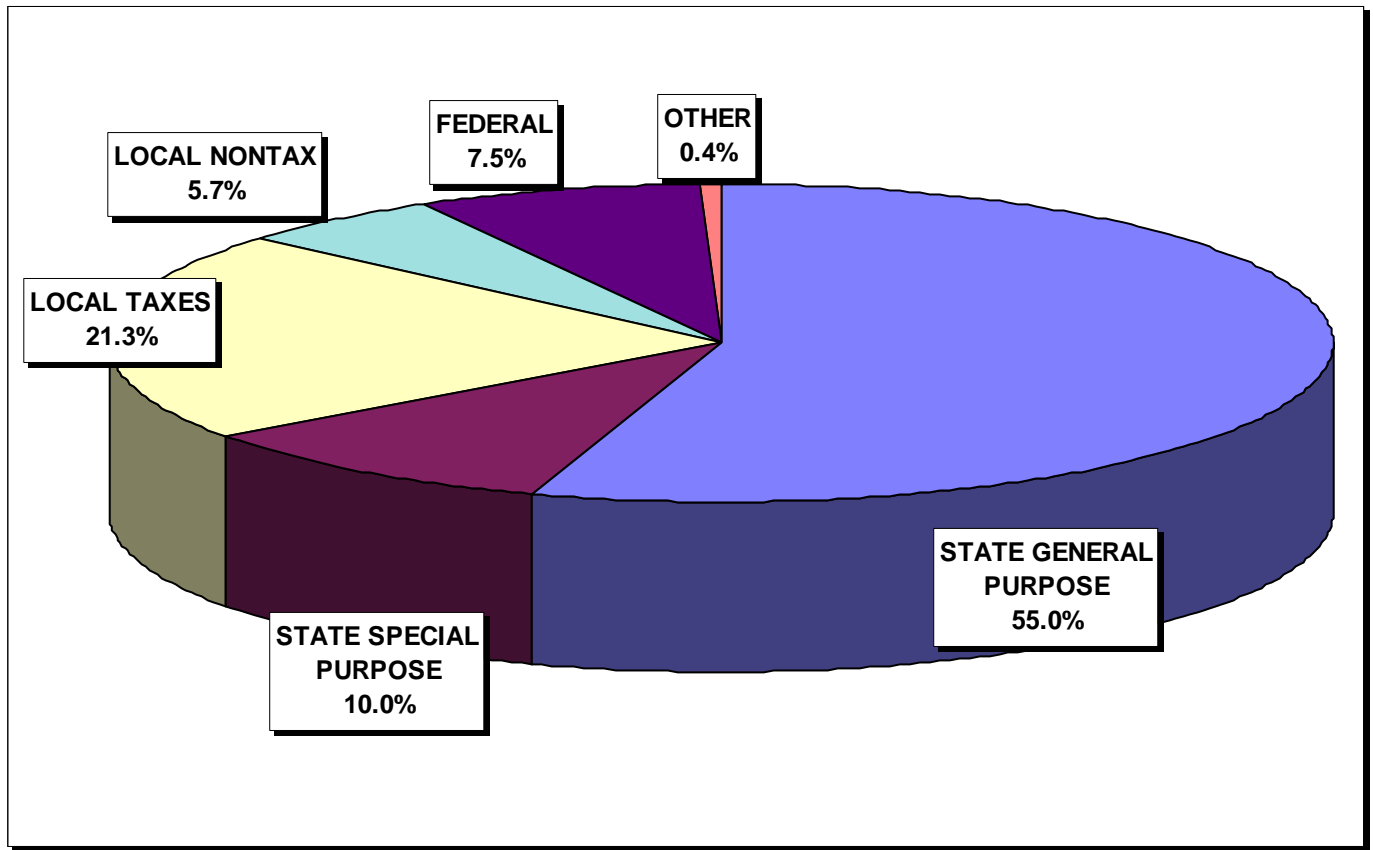
Budget Enrollment FTE



REVENUE SOURCES FOR GENERAL FUND

The 2010-11 General Fund Revenue Budget includes the following amounts. The graph shows the percent of total from the sources indicated.

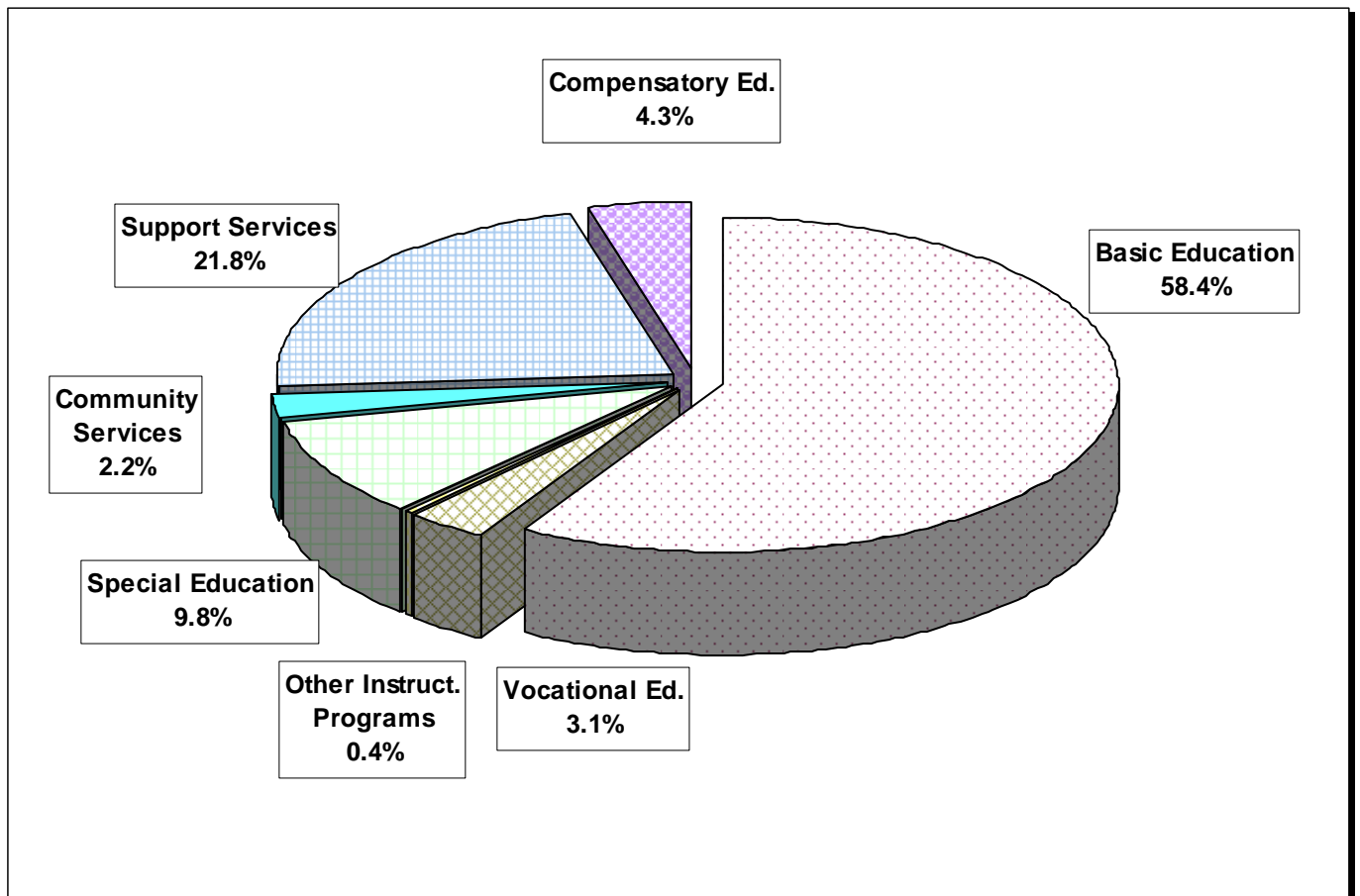
STATE GENERAL PURPOSE	\$ 41,624,635
STATE SPECIAL PURPOSE	\$ 7,580,673
LOCAL TAXES	\$ 16,128,529
LOCAL NONTAX	\$ 4,332,076
FEDERAL	\$ 5,710,192
OTHER	\$ 315,640
TOTAL	\$ 75,691,745



DETAIL REVENUE BY PROGRAM		2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET
1100	LOCAL PROPERTY TAXES	13,652,044	14,477,556	16,123,114
1500	EXCISE TAX/TAX TITLE TAX	4,079	6,541	5,415
2100	TUITIONS	311,430	392,210	318,282
2188	DAY CARE TUITIONS AND FEES	394,102	398,070	658,676
2200	SALES OF GOODS, SUPPLIES AND SERVICES	206,151	137,500	122,000
2231	SEC. VOC. ED., SALES OF GOODS	5,598	6,000	6,000
2289	OTHER COMMUNITY SERVICES	1,066,081	964,554	738,438
2298	FOOD SERVICES	1,508,379	1,411,167	1,400,000
2299	TRANSPORTATION FEES	0	4,000	4,000
2300	INVESTMENT EARNINGS	54,125	80,000	20,000
2500	GIFTS AND DONATIONS	184,357	204,213	159,213
2600	FINES AND DAMAGES	21,999	20,000	20,000
2700	RENTALS	268,652	126,799	210,094
2800	INSURANCE RECOVERIES	5,852	10,500	10,500
2900	LOCAL NONTAX	340,530	1,353,078	587,873
2910	E-RATE	85,239	77,000	77,000
3100	APPORTIONMENT	36,250,386	38,170,093	38,009,574
3121	SPECIAL ED-GENERAL APPORTIONMENT	1,091,931	1,052,692	1,101,365
3300	LOCAL EFFORT ASSISTANCE	552,969	0	713,696
3900	OTHER STATE GENERAL PURPOSE UNASSIGNED	59	1,800,000	1,800,000
4100	SPECIAL PURPOSE, UNASSIGNED	206,850	0	0
4121	SPECIAL EDUCATION	5,273,664	4,856,192	4,924,270
4134	VOCATIONAL MIDDLE SCHOOL	19,818	20,000	0
4155	LEARNING ASSISTANCE	577,010	579,472	661,184
4158	SPECIAL AND PILOT PROGRAMS	39,175	283,531	4,922
4165	TRANSITIONAL BILINGUAL	187,096	177,222	177,182
4166	STUDENT ACHIEVEMENT	2,853,375	0	0
4174	HIGHLY CAPABLE	73,947	71,956	71,236
4175	PROF. DEV. SCIENCE & MATH	136,706	0	0
4198	SCHOOL FOOD SERVICES	63,405	65,262	60,558
4199	TRANSPORTATION – OPERATIONS	1,780,178	1,643,321	1,643,321
4358	PLU WORK STUDY GRANT	0	0	38,000
4388	DAY CARE – OTHER STATE AGENCIES	4,974	32,910	0
5200	GEN PURPOSE DIRECT FED GRANTS, UNASSIGNED	0	800,000	800,000
5400	FEDERAL IN-LIEU-OF TAXES	26,708	35,000	27,000
5500	FEDERAL FORESTS	20,369	20,000	20,000
6111	FEDERAL TITLE I STIMULUS	0	147,160	147,160
6113	FEDERAL FISCAL STABILIZATION	3,556,708	1,623,646	168,976
6114	FEDERAL IDEA STIMULUS	0	808,729	808,751
6124	SPECIAL EDUCATION, SUPPLEMENTAL IDEA	1,494,364	1,453,000	1,447,293
6138	CARL PERKINS GRANT	36,642	32,097	31,625
6151	TITLE I	515,440	515,739	500,872
6152	SCHOOL IMPROVEMENT, FEDERAL	368,827	368,822	372,215
6164	FEDERAL TITLE III	25,771	19,895	42,800
6189	OTHER COMMUNITY SERVICES	28,789	12,000	15,000
6198	SCHOOL FOOD SERVICES	1,026,129	854,500	1,055,500
6310	FEDERAL MEDICAID	0	100,000	100,000
6321	SPECIAL EDUCATION-MEDICAID REIMBURSEMENT	46,240	38,000	38,000
6361	HEAD START	0	11,500	0
6998	USDA COMMODITIES	164,142	135,000	135,000
7100	PROGRAM PARTICIPATION, BROOKWATER	120,291	100,000	100,000
7121	SPECIAL EDUCATION -OTHER DISTRICTS	79,578	94,526	70,000
7301	NONHIGH PARTICIPATION	83,232	80,000	80,000
8100	GOVERNMENTAL ENTITIES	15,086	11,000	11,000
8500	NONFEDERAL ESD	71,216	56,352	54,640
9900	TRANSFERS	199,650	0	0
TOTAL		75,099,343	75,738,805	75,691,745

GENERAL FUND EXPENDITURE BUDGET

The General Fund Expenditure Budget of \$76,138,326 will be the operating budget for the 2010-2011 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

\$44,463,364

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

\$ 7,471,653

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

\$ 2,398,317

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

Compensatory Education

\$ 3,245,730

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

\$ 321,282

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

\$ 1,676,095

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

\$ 16,561,885

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	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET
O1 BASIC EDUCATION	37,912,856	43,770,843	44,180,704
O2 BASIC EDUCATION - ON LINE	0	0	282,660
11 TITLE I STIMULUS	0	147,160	142,362
13 FISCAL STABILIZATION	3,556,708	1,031,365	325,170
14 IDEA STIMULUS	0	808,729	782,385
18 ARRA-HOMELESS	0	0	3,884
21 SPECIAL EDUCATION	6,543,813	6,055,906	6,025,635
24 SPECIAL EDUCATION GRANTS	1,509,102	1,417,008	1,446,018
31 VOCATIONAL EDUCATION	2,387,446	2,339,468	2,367,723
34 VOCATIONAL MIDDLE SCHOOL	17,635	20,000	0
38 VOCATIONAL GRANTS	35,318	31,302	30,594
51 DISADVANTAGED, FEDERAL SCHOOL IMPROVEMENT,	496,886	498,663	485,442
52 FEDERAL	361,417	362,948	363,623
55 LAP	522,604	565,117	639,629
58 SPECIAL/PILOT PROGRAMS	62,883	62,352	288,798
64 BILINGUAL FEDERAL	25,266	19,505	37,255
65 BILINGUAL STATE	196,330	168,361	177,182
66 STUDENT ACHIEVEMENT (I-728)	2,952,867	0	0
74 HIGHLY CAPABLE	65,257	68,358	67,844
75 PROFESSIONAL DEVELOPMENT OTHER INSTRUCTIONAL	121,151	0	0
79 PROGRAM	315,426	366,008	253,438
88 DAY CARE	377,886	417,867	625,641
89 COMMUNITY SERVICE	1,424,385	1,336,927	1,050,454
97 DISTRICTWIDE SUPPORT	10,341,238	10,507,625	10,679,093
98 CHILD NUTRITION	2,690,915	2,485,929	2,671,058
99 TRANSPORTATION	3,274,312	3,257,364	3,211,734
TOTAL	75,191,701	75,738,805	76,138,326

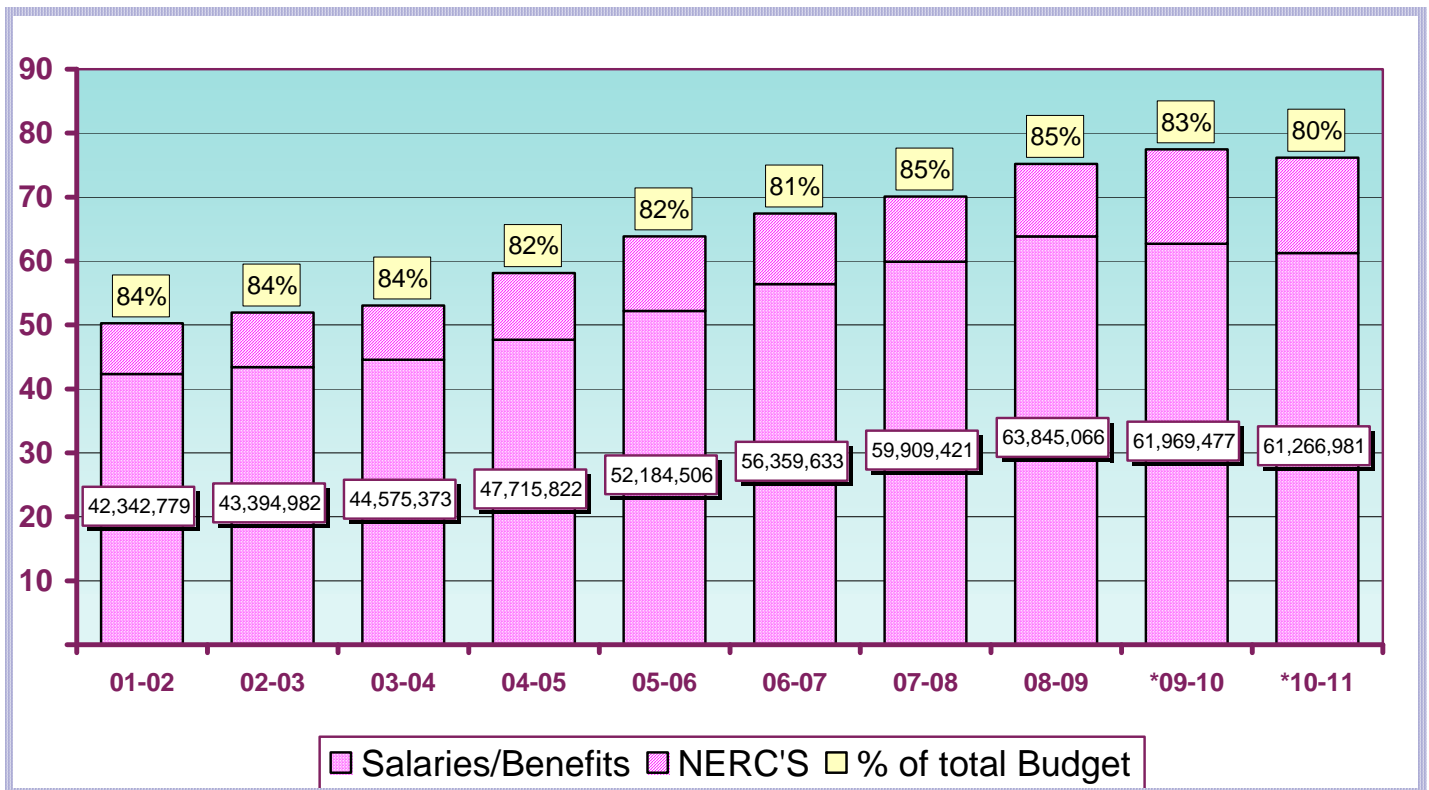
SALARIES AND BENEFITS

Over 80% of the General Fund Budget is allocated for expenditures in salaries and benefits for employees in the 2010-2011 School Year. The following amounts were actually expended during the 2001-2002 through 2008-2009 school years for salaries and benefits, the amounts shown for 2009-2010 and 2010-2011 are budget amounts.

School Year		Salary/Benefits	Cert FTE	Class FTE
2001-02	Actual	\$42,342,779	461.56	284.12
2002-03	Actual	\$43,394,980	458.03	277.12
2003-04	Actual	\$44,575,373	461.97	276.62
2004-05	Actual	\$47,715,822	477.84	286.06
2005-06	Actual	\$52,184,508	508.42	296.06
2006-07	Actual	\$56,359,633	515.55	301.87
2007-08	Actual	\$59,909,421	515.10	309.81
2008-09	Actual	\$63,845,066	505.54	310.62
2009-10	Budget	\$61,969,477	501.55	317.93
2010-11	Budget	\$61,266,981	477.54	315.41

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.



* Comparison is between budgeted salary/benefit and total expenditures where all other years are comparison of actual salary/benefit to actual total expenditures.

STAFFING

The 2010-2011 General Fund Budget includes 477.54
Certificated FTE and 315.41 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 2010-2011 school year.

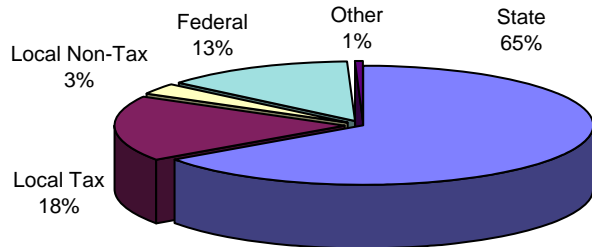
Month	Apportionment Payment Percentage	Electronic Funds Transfer Date
September 2010	9.0	Sept. 30
October	9.0	Oct. 31
November	5.5	Nov. 30
December	9.0	Dec. 31
January 2011	9.0	Jan. 31
February	9.0	Feb. 28
March	9.0	March 31
April	9.0	April 30
May	5.5	May 31
June	6.0	June 30
July	10.0	July 31
August	10.0	Aug. 31
	100.0	

COMPARISON OF ACTUAL REVENUE / EXPENDITURES PIERCE COUNTY AVERAGES / SUMNER SCHOOL DISTRICT

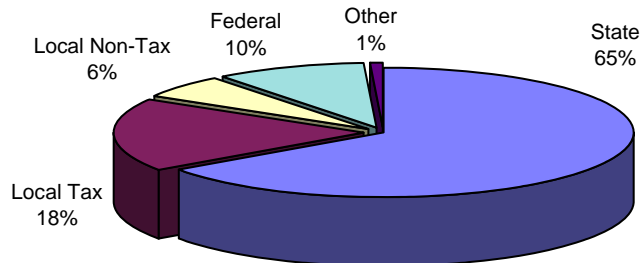
2008-2009 SCHOOL YEAR

	Pierce Cty Districts	Sumner Average	Difference Pierce/Sumner
General Fund Expenditures per Pupil	\$ 9,816	\$ 9,442	\$ 374
General Fund Revenue per Pupil	\$ 9,958	\$ 9,430	\$ 528
State	\$ 6,507	\$ 6,167	\$ 340
Local Tax	\$ 1,776	\$ 1,715	\$ 62
Local Non-Tax	\$ 286	\$ 559	\$ (274)
Federal	\$ 1,330	\$ 918	\$ 413
Other	\$ 59	\$ 71	\$ (13)

**Average
15 Pierce County Districts**



Sumner



**COMPARISON OF ACTUAL EXPENDITURES
PIERCE COUNTY AVERAGES / SUMNER SCHOOL DISTRICT**

2008 - 2009 SCHOOL YEAR

General Fund

<u>Expenditures by Program Group</u>	<u>Pierce County Districts % of Total</u>	<u>Sumner % of Total</u>	<u>Difference</u>
Basic Instruction	47.7%	50.4%	2.7%
Federal Stimulus	4.4%	4.7%	3.0%
Special Education	12.8%	10.7%	-2.1%
Vocational Education	3.5%	3.2%	-0.3%
Compensatory Education	8.9%	6.1%	-2.8%
Other Instructional	1.1%	0.7%	-0.4%
Community Service	0.5%	2.4%	1.9%
Support Services	13.7%	13.8%	0.1%
Food Services	3.3%	3.6%	0.3%
Pupil Transportation	4.1%	4.4%	0.3%

Pierce County contains 15 school districts. The largest is Tacoma with an enrollment of 27,955 and Carbonado as the smallest with 170 students for the 2008-09 school year. Sumner is 6th (enrollment 7,964) in this group and is the 37th largest school district in the state.

**COMPARISON OF ACTUAL EXPENDITURES
PIERCE COUNTY AVERAGES / SUMNER SCHOOL DISTRICT**

2008 - 2009 SCHOOL YEAR

General Fund

<u>Expenditures by Activity</u>	<u>Pierce County % of Total</u>	<u>Sumner % of Total</u>	<u>Difference</u>
Administration	12.8%	11.9%	-0.9%
Central Administration	6.7%	6.1%	-0.6%
Building Administration	6.1%	5.8%	-0.3%
Teaching	69.8%	69.8%	0.0%
Teaching	60.1%	61.0%	0.9%
Teaching Support	9.7%	8.8%	-0.9%
Support Services	17.3%	18.3%	1.0%
Food Service	3.0%	3.2%	0.2%
Maintenance & Operations	8.1%	8.8%	0.7%
Transportation	3.7%	3.8%	0.1%
Other	2.5%	2.5%	0.0%

**COMPARISON OF ACTUAL EXPENDITURES
PIERCE COUNTY AVERAGES / SUMNER SCHOOL DISTRICT
2008 - 2009 SCHOOL YEAR**

General Fund

<u>Expenditure by Object</u>	<u>Pierce County % of Total</u>	<u>Sumner % of Total</u>	<u>Difference</u>
Salaries and Benefits	84.9%	84.8%	-0.1%
Certificated Salaries	46.4%	44.4%	-2.0%
Classified Salaries	17.2%	19.0%	1.8%
Employee Benefits	21.3%	21.4%	0.1%
Supplies and Materials	5.2%	6.2%	1.0%
Purchased Services	9.4%	8.7%	-0.7%
Travel	0.2%	0.2%	-0.0%
Capital Outlay	0.3%	0.0%	-0.3%

BUILDING BUDGETS

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

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	600	600
300	Classified Substitutes/Stipends	0	400	400
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	19,094	22,199	3105
700	Purchased Services	15,260	11,550	-3710
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$34,354	\$34,749	\$395
Special Needs		3,360	3,300	-60
RTI		0	10,000	10,000
Extracurricular		712	0	-712
TOTAL		\$38,426	\$48,049	\$9,623

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	420.0	412.5	-7.5

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 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	842	842
300	Classified Substitutes/Stipends	0	200	200
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	21,442	19,100	-2342
700	Purchased Services	13,700	13,678	-22
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$35,142	\$33,820	\$-1,322
Special Needs		3,252	3,168	-84
RTI		0	10,000	10,000
Extracurricular		712	0	-712
TOTAL		\$39,106	\$46,988	\$7,882

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	406.5	396.0	-10.5

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

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	1,000	1,000
300	Classified Substitutes/Stipends	0	1,000	1,000
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	25,610	24,369	-1,241
700	Purchased Services	7,300	7,800	500
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$32,910	\$34,169	\$1,259
Special Needs		3,272	3,332	60
RTI		0	10,000	10,000
Extracurricular		712	0	-712
TOTAL		\$36,894	\$47,501	\$10,607

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	409.0	416.5	7.5

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

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	1,000	1,000
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	13,592	12,867	-725
700	Purchased Services	15,200	14,200	-1,000
800	Travel	0	300	300
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$28,792	\$28,367	-425
Special Needs		2,816	2,736	-80
RTI		0	10,000	10,000
Extracurricular		712	0	-712
TOTAL		\$32,320	\$41,103	\$8,783

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	352.0	342.0	-10

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 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	500	500
300	Classified Substitutes/Stipends	0	1,500	1,500
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	24,071	23,061	-1,010
700	Purchased Services	14,300	14,000	-300
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$38,371	\$39,061	\$690
Special Needs		3,228	3,144	-84
RTI		0	10,000	10,000
Extracurricular		712	0	-712
TOTAL		\$42,311	\$52,205	\$9,894

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	403.5	393.0	-10.5

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

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	300	300
200	Certificated Substitutes/Stipends	0	1,100	1,100
300	Classified Substitutes/Stipends	0	1,100	1,100
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	31,947	29,235	-2,712
700	Purchased Services	11,550	12,900	1,350
800	Travel	800	700	-100
900	Capital/Equipment Outlay	0		0
TOTAL		\$44,297	\$45,335	\$1,038
Special Needs		4,368	4,376	8
RTI		0	0	0
Extracurricular		712	0	-712
TOTAL		\$49,377	\$49,711	\$334

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference	
FTE Total	546.0	547.0	1	

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 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	700	700
300	Classified Substitutes/Stipends	0	250	250
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	16,511	18,435	1,924
700	Purchased Services	11,100	11,100	0
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$27,611	\$30,485	\$2,874
Special Needs		2,768	2,884	116
RTI		0	10,000	10,000
Extracurricular		712	0	-712
TOTAL		\$31,091	\$43,369	\$12,278

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	346.0	360.5	14.5

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: Laurie Dent – Principal
PROGRAMS INCLUDED: 01 – Basic Education	

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	750	750
300	Classified Substitutes/Stipends	0	0	0
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	20,538	21,917	1,379
700	Purchased Services	14,750	14,600	-150
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$35,288	\$37,267	\$1,979
Special Needs		3,168	3,084	-84
RTI		0	10,000	10,000
Extracurricular		712	0	-712
TOTAL		\$39,168	\$50,351	\$11,183

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	396.0	385.5	-10.5

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: Sumner Middle School	PERSON RESPONSIBLE: Steve Sjolund – Principal
PROGRAMS INCLUDED: 01 – Basic Education	

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	2,196	0	-2,196
200	Certificated Substitutes/Stipends	0	2,703	2,703
300	Classified Substitutes/Stipends	0	3,335	3,335
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	55,272	46,554	-8,718
700	Purchased Services	17,178	17,621	443
800	Travel	2,419	0	-2,419
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$77,065	\$70,213	-\$6,852
Special Needs		6,048	5,536	-512
RTI		0	10,000	10,000
Extracurricular		7,733	7,733	0
TOTAL		\$90,846	\$93,482	\$2,636

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	756.0	692.0	-64

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 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	1,700	1,700
300	Classified Substitutes/Stipends	0	1,552	1,552
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	32,005	34,949	2,944
700	Purchased Services	16,500	16,500	0
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$48,505	54,701	\$6,196
Special Needs		3,912	4,400	488
RTI		0	10,000	10,000
Extracurricular		7,733	7,733	0
TOTAL		\$60,150	\$76,834	\$16,684

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	489.0	550.0	61

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: Curtis Hurst – Principal
PROGRAMS INCLUDED: 01 – Basic Education	

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	0	0
300	Classified Substitutes/Stipends	0	2,300	2,300
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	35,658	34,578	-1,080
700	Purchased Services	22,700	22,000	-700
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$58,358	58,878	\$520
Special Needs		4,696	4,736	40
RTI		0	10,000	10,000
Extracurricular		7,733	7,733	0
TOTAL		\$70,787	\$81,347	\$10,560

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	587.0	592.0	5

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

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	0	0	0
200	Certificated Substitutes/Stipends	0	4,000	4,000
300	Classified Substitutes/Stipends	0	1,425	1,425
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	86,587	73,195	-13,392
700	Purchased Services	60,638	58,100	-2,538
800	Travel	0	0	0
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$147,225	\$136,720	-\$10,505
Special Needs		10,200	9,576	-624
Extracurricular		28,484	28,484	0
TOTAL		\$185,909	\$174,780	-\$11,129

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	1275.0	1197.0	-78

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	

Enrollment & Expenditure Comparison

Expenditure Object		Budget 2009-2010	Budget 2010-2011	Difference
075	Field Trip Transportation	90	0	-90
200	Certificated Substitutes/Stipends	0	1,305	1,305
300	Classified Substitutes/Stipends	0	1,000	1,000
400	Employee Benefits	0	0	0
500	Supplies & Instructional Resources	89,968	75,745	-14,223
700	Purchased Services	55,968	62,744	6,776
800	Travel	4,380	4,800	420
900	Capital/Equipment Outlay	0	0	0
TOTAL		\$150,406	\$145,594	-\$4,812
Special Needs		10,616	10,368	-248
Extracurricular		28,484	28,484	0
TOTAL		\$189,506	\$184,446	-\$5,060

Enrollment	Budget 2009-2010	Budget 2010-2011	Difference
FTE Total	1327.0	1296.0	-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.