

A decorative graphic on the left side of the slide, consisting of a network of white lines and small circles on a blue gradient background, resembling a circuit board or a stylized tree structure.

BUDGET UPDATE

BOARD MEETING - APRIL 17, 2024

BUDGET PROCESS ON SCHEDULE

BUDGET DEVELOPMENT CALENDAR For School Year 2024-2025

Description	Date	Who
1 Enrollment projections	December - January	Finance
*** Legislative Session Begins (2nd year of the 2023-2025 Biennium - 60 days short session)	January 8, 2024	
2 Student Enrollment finalized	End of January 2024	Finance/Building Adm/HR
3 Revenue Projections/F-203	February - March 2024	CFO/Finance
4 Budget request and reductions review	February - May 2024	Strategic Budget Comm
5 Special Ed, Lap and Bilingual Enrollment and CTE enrollment/Staffing	Early February 2024	Finance/Program managers
6 Board Meeting- Legislative update and Budget calendar	February 21, 2024	CFO
7 Meeting with Buildings to go over staffing	End of February 2024	Finance/HR/Buildings
8 Meet with Departments and Grant managers to review and balance budgets	March - May 2024	Finance/Departments
9 ASB form to schools	March 2024	Finance
10 Building/Dept MSOC Allocations & Worksheets Distributed	March 2024	Finance
11 Board meeting - Budget Report - Legislative Update	March 20, 2024	CFO
12 Miscellaneous Revenue Sources	April 2024	Finance
*** Legislative session ended (tentative without special session)	March 7, 2024	
13 Board Meeting - Legislative Update and Final Enrollment Numbers and Staffing	April 17, 2024	CFO
14 Staffing Allocations - Initial Data Push - HR Update staff positions & complete step and grade increases.	April 19, 2024 (First Data Push)	HR/Finance

LEGISLATIVE UPDATE

- Legislators ended the session on time *March 7, 2024*
- **Paraeducator Staffing Allocations:** Funding provided to implement 2SSB 5882, enhancing staffing ratios in the Prototypical School Funding Model for paraeducators, office support and noninstructional aides beginning in the current 23-24 school year
- **MSOC Adjustment ESHB 2494:** Increase \$21 to cover utilities/insurance increase costs in 23-24
- **Special Education (SHB 2180):** Cap increase to 16%
- **IPD = 3.7%**

LEGISLATIVE UPDATE

- **CAPITAL BUDGET**

- **Clean Buildings Compliance Funding Assistance:** Districts are obligated to comply with the Washington Clean Building Law. This law, adopted in 2019 and expanded in 2022, does not include funding for compliance. Hope to get access of the funding in next biennials 2025-2027
- **School Construction Formula Modifications:** Increase average cost allowance from \$271 per square foot to \$350 per square foot

BUDGET CONSIDERATIONS

- Enrollment comes in flat → Revenue is relatively flat from State and Levy
- Minimal new funding sources from 2SSB 5882 and ESHB 2494
- Maintenance Level: Salary increases based on CBA
- New Bargaining: 3 groups CAPA, IUOE – Maintenance; Coach/Advisor group

