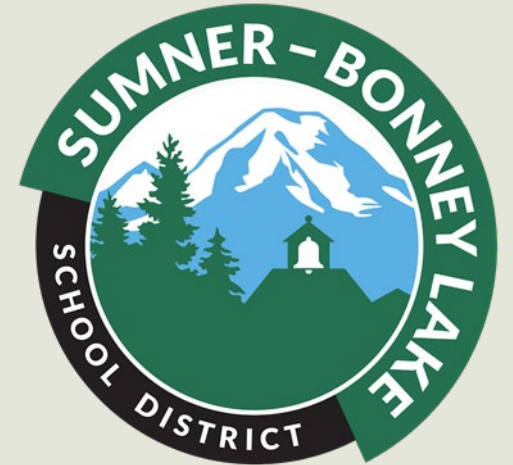


Budget Update



Sumner-Bonney Lake School District #320
Board Meeting: June 12, 2024

Budget Calendar and Process Update

May 15th
HR data 2nd push
Deadline for staffing
changes

May 24th
HR data last push

June 12th
Budget update to
the board

**Weeks of June 26th
and July 3rd**
Advertisement for
Public Hearing

July 10th
Public Hearing
and budget submission
to ESD & OSPI

August 14th
Budget adoption



K-12: 9,868 FTE

- ALE: 68 FTE**
- CTE: MS 124 FTE**
- CTE: HS 589 FTE**
- Open Doors: 14 FTE**
- ELL: 664 HC**
- Special Ed: 1,530 HC**

Running Start
Regular: 378 FTE
CTE: 23 FTE



Free Meals



Free Meals: 6 out of 10 elementary schools will receive free meals in 2024-2025
DVE, LRE, SELC, BLE, MLE, and CWE

Yay!



COVID-19

Coronavirus Disease 2019



ESSER I, II, III
\$9.8 million



ALL DONE!

Small Grants:
Special Ed, Homeless,
FEMA, Safe Schools, BEST
ESA, Heritage
\$90K

Expenditure Changes - Certificated Staffing

- Multilingual Coordinator for MS 1.0 FTE
- Director of Equity (from 1X to on-going)
- MMS: Convert Dean to AP (2nd AP)
- SPED TOSA 1.0 FTE
- Community Base Teacher 1.0 FTE
- Elementary Math TOSA 1.0 FTE
- Secondary IS TOSA 1.0 FTE
- Director of Special Ed (1.0) FTE
- 8th grade Math MMS 0.2 FTE
- 4th grade teacher DVE 1.0 FTE

Expenditures Changes – Classified Staffing

- Third Campus Safety Officer from 2 High Schools: Convert from 1X to on-going
- Community Base para: 6.5 hours
- Line of sight paras: 15.0 hours
- Para for K at THE: 6.5 hours

Special Education – New Classrooms

- **2 new DLC classrooms at BLE and SELC**
 - Required 2 teachers, 4 paras, 1 BFSS and startup costs
- **A new classroom for self contained Preschool at SELC**
- **Move a blended preschool from DEE to THE**
- **Add another blended Preschool program at THE**

Additional Big Items in 24-25 Budget

- Multilingual teacher training, other supplies & materials
- Insurance (14.1% increase)
- Curriculum Adoptions
- Other long range project budget
- Department budget increases
- Salary increases
- SEBB increases from \$1,100/month to \$1,178/month

Unknown and Challenges

Unknown

- Bargaining: CAPA, IUOE, Coach/Advisor Groups
- Actual Enrollment in September and later

Challenge: Labor Shortage:

- Bus Drivers
- Para Educators
- Skilled Maintenance workers (Electrician, HVAC...)





Adv for Public
Hearing
(Weeks of 6/25 –
7/3)

Public Hearing
and Budget
submission to
ESD& OSPI
July 10th

Final Budget
Adoption
August 14th

Any Questions?

