

**SCHOOL BOARD MEETING  
KENNEWICK SCHOOL DISTRICT NO. 17**

Meeting Date: Wednesday, February 26, 2025  
Time: 5:30 p.m.  
Location: District Administration Building  
Remote Viewing Access: <https://bit.ly/4hXwYfW>  
Remote Public Comment Sign-Up Form: <https://bit.ly/3dn9dyk>  
Interpretación al español estará disponible.

**AGENDA**

1. **Call to Order** – 5:30 PM **GABE GALBRAITH**
2. **Pledge of Allegiance**
3. **Special Recognition**  
A. National Board-Certified Teachers **DR. TOM BRILLHART**  
B. Career and Technical Education Month **DR. TRACI PIERCE**
4. **Communications from Parents, Staff, and District Residents**
5. **Consent Items**  
**Approval of Board Minutes**  
A. Minutes of School Board Meeting February 12, 2025  
  
**Human Resources Reports**  
A. Personnel Actions – Certificated, Classified, and Extracurricular  
  
**Other**  
A. Contract Addendum: Superintendent of Schools
6. **Communications Follow-up**
7. **Superintendent/Board Member Report**
8. **Reports and Discussions**  
A. 2024-2025 Budget Update **DR. TOM BRILLHART**
9. **Unfinished Business**  
None
10. **New Business**

A. May Board Meeting Date Changes

**11. Next Meeting Agenda**

- A. Preliminary Budget 2025 – 2026
- B. Academic Progress Update
- C. Preliminary Recommendation: English Language Arts Materials
- D. Legislative Update

**12. Executive Session (Approximately 45 minutes)**

- A. Per RCW 42.30.110 (1) (b and c) Real Estate and (i) Legal Issue

**13. Other Business as Authorized by Law**

**14. Adjourn**

KENNEWICK SCHOOL DISTRICT NO. 17  
SCHOOL BOARD MEETING  
Administration Building  
February 12, 2025

M I N U T E S

MEMBERS PRESENT

Board Members: Gabe Galbraith, President of the Board; Micah Valentine, Vice President of the Board; Brittany Gledhill, Legislative Representative of the Board; Dr. Josh Miller, Board Member; Mike Connors, Board Member; Annie Maltos, Student Representative to the Board; and Dr. Traci Pierce, Superintendent and Secretary of the Board.

Student Representative-Elect: Diego Anguiano

Cabinet Members: Matt Scott, Assistant Superintendent of K-12 Education; Alyssa St. Hilaire, Assistant Superintendent of Teaching & Learning; Dr. Thomas Brillhart, Assistant Superintendent of Operations; Robyn Chastain, Executive Director of Communications and Public Relations; and Eric Veach, Executive Director of Information Technology.

CALL TO ORDER

President Gabe Galbraith called the meeting to order at 5:30 p.m. and led the Pledge of Allegiance with approximately 24 online and in-person staff and guests.

RECOGNITION

National School Counseling Week

Superintendent Dr. Traci Pierce read a proclamation from the American School Counselor Association recognizing February 3 - 7, 2025, as National School Counseling Week. Dr. Pierce thanked the Kennewick School District school counselors for their hard work.

National School Resource Officer Appreciation Day

Superintendent Dr. Pierce read a National School Resource Officer Association proclamation recognizing February 15, 2025, as National School Resource Officer Appreciation Day. Dr. Pierce thanked the Kennewick School District School Resource Officers and School Safety Officers for their hard work.

COMMUNICATIONS FROM PARENTS, STAFF, AND RESIDENTS

None

CONSENT ITEMS

The consent items were as follows:

- Minutes of Regular School Board Meeting January 22, 2025
- Minutes of Special School Board Meeting January 28, 2025
- Minutes of Special School Board Meeting January 30, 2025
- Minutes of Special School Board Meeting February 4, 2025
- Minutes of Special School Board Meeting February 5, 2025
- Minutes of Special School Board Meeting February 6, 2025
- Personnel Actions – Certificated, Classified, and Extracurricular
- Removal and Authorization of Account Signers
- Resolution No. 9, 2024 – 2025: Declaring Surplus Property and Authorizing the Conveyance of an Easement on School District Property
- Recommendation to Accept Scoreboard Donation

#### COMMUNICATIONS FOLLOW UP

President Galbraith thanked the community, staff, students, and all those who came out for the superintendent search and the role they played.

#### SUPERINTENDENT/BOARD MEMBER REPORT

Board Members thanked everyone who participated in the superintendent search interview process. They appreciated the input and feedback from students, staff, and the community.

Board Member Dr. Josh Miller reported he was a judge for the Boys and Girls Club Youth of the Year Award.

Board Member Brittany Gledhill reported attending the Math is Cool Competition and meeting with some staff to share her perspective on the internet and electronic devices policy. Mrs. Gledhill gave a legislation update regarding upcoming Senate bills on special education funding, MSOC spending, transportation, and a House bill on levies and bonds. She also shared the following bills: SB5180, SB5181, SB5179, SB5123, and HB1296, which are being presented as amendments to the Parent's Bill of Rights.

Board Member Micah Valentine shared a plaque from Amistad Elementary School that was presented to him. He reported meeting with Nutrition Services, attending the Tri-Tech Annual Breakfast, and participating in the Delta High School mock interviews. Mr. Valentine also reported that he attended the district wrestling in Hermiston and stressed the importance of striving for excellence.

President Gabe Galbraith reported working on and watching what is happening with executive orders and legislation.

Superintendent Dr. Traci Pierce reported visiting Phoenix and JJC and recognized Guy Strot, Principal of Phoenix, Legacy, and JJC. She reminded the Board of the administrator learning walk process and recognized Chinook teacher Casey Furguson or the exceptional classroom visit that she and a group of middle school and district administrators had during a recent learning walk. Dr. Pierce also shared that she presented at the Benton-Franklin

School Retirees Association, and thanked Dottie Stevens for the opportunity. Finally, she highlighted statewide February school election results.

Student Representative to the Board Annie Maltos reported she could not attend the last Superintendent's Student Advisory Council (SSAC) meeting and asked Student Representative-Elect Diego Anguiano to report on the meeting. Diego noted that he and other students from SSAC participated in the superintendent preliminary interviews and the three finalist interviews. He shared that at today's SSAC meeting, Benton Franklin Council of Government gave a presentation on the Comprehension Safety Action plan. Following that, Amy Francis, Assistant Director of Career and College Readiness, and Alyssa St. Hilaire, Assistant Superintendent of Teaching and Learning, who presented a vision draft on Artificial Intelligence (AI) for Kennewick School District and asked students to review and provide feedback.

## REPORTS AND DISCUSSIONS

### Capital Projects Fund Update

Dr. Tom Brillhart, Assistant Superintendent of Operations, and Ryan Jones, Capital Projects Manager, presented the district's status of the Capital Fund and provided a list of capital project priorities.

### Annual Report: Special Education

Matt Scott, Assistant Superintendent of K-12 Education, and Lexie Buschbach, Director of Special Services, presented the annual report on special education, which included information on the district's special services programs, enrollment, inclusion rates, and improvement efforts. They also shared data on student safety and behavioral support and reported on parent engagement efforts.

## UNFINISHED BUSINESS

None

## NEW BUSINESS

### Superintendent of Schools Contract, July 1, 2025 – June 30, 2028

Motion by Micah Valentine to approve the contract and hiring of Lance Hansen as superintendent, effective July 1, 2025.

Advisory Vote:	Annie Maltos	Yes
Roll call vote:	Mr. Galbraith	Yes
	Mr. Valentine	Yes
	Ms. Gledhill	Yes
	Dr. Miller	Yes

Mr. Connors                      Yes

Motion carried 5-0

Policy No. 3206, STUDENTS: Sexual Harassment of Students Prohibited, First Reading

Dr. Pierce reported that Policy No. 3206 and Policy No. 5013, which were recently updated, needed to revert to the 2020 versions due to changes in federal Title IX law; she presented the amended policies.

Motion by Mike Connors to approve/accept Policy No. 3206 STUDENTS: Sexual Harassment of Students Prohibited for first and second reading as presented.

Advisory Vote:              Annie Maltos              Yes

Roll call vote:              Mr. Galbraith              Yes  
                                     Mr. Valentine              Yes  
                                     Ms. Gledhill              Yes  
                                     Dr. Miller              Yes  
                                     Mr. Connors              Yes

Motion carried 5-0.

Policy No. 5013 PERSONNEL: Sexual Harassment of District Staff Prohibited, First Reading

Motion by Dr. Josh Miller to approve/accept Policy No. 5013 PERSONNEL: Sexual Harassment of District Staff Prohibited for first and second reading as presented.

Advisory Vote:              Annie Maltos              Yes

Roll call vote:              Mr. Galbraith              Yes  
                                     Mr. Valentine              Yes  
                                     Ms. Gledhill              Yes  
                                     Dr. Miller              Yes  
                                     Mr. Connors              Yes

Motion carried 5-0.

Board Discussion: Academic Excellence Banquet

Dr. Miller shared a proposal for an Academic Excellence Banquet to honor the top graduating high school seniors within the Kennewick School District. Dr. Pierce stated that she would proceed with planning for the event.

NEXT MEETING AGENDA

The Board reviewed items for the next meeting agenda:

A. Study Session

1. State Board of Education Updates
2. Vision for Alternative Programs

B. Business Meeting

1. 2024 – 2025 Budget Update

OTHER BUSINESS AS AUTHORIZED BY LAW.

There being no further business, the Board adjourned at 7:42 p.m.

---

RECORDING SECRETARY

---

PRESIDENT OF THE BOARD

---

SECRETARY OF THE BOARD

Approved: February 26, 2025

**CERTIFICATED PERSONNEL  
ELECTIONS, LEAVES OF ABSENCE, TRANSFERS AND TERMINATIONS**

**Exhibit A:** Lists new employment contracts, requests for leaves of absence, and terminations which have occurred for certificated employees since the last meeting of the Board of Directors.

**DATE: Wednesday, February 26, 2025**

**EXHIBIT A**

	<i>Name</i>	<i>School</i>	<i>Position</i>	<i>Justification</i>	<i>FTE</i>	<i>Date</i>
<b>NEW POSITIONS</b>						
<b>REHIRE</b>						
<b>REPLACEMENT</b>						
<b>LEAVE OF ABSENCE</b>	Kate McConnell	Highlands MS	Assistant Principal	Requestion LOA	1.0	5/16/2025 - 6/30/2025
<b>LEAVE OF ABSENCE REPLACEMENT</b>						
<b>RETIREMENTS</b>	Anthony Milewski	Tri-Tech	Teacher - HS		1.0	8/20/2025
	Grace Dauncey	Special Services	Speech Lang. Pathologist		1.0	8/20/2025
	Christine Kenoyer	SrHS	Teacher - HS	Amended date	1.0	8/20/2025
	DeAnne Wiley	Amon Creek	Teacher - Elem		1.0	8/20/2025
	Jill Schroeder	SrHS	Counselor		1.0	8/20/2025
<b>RESIGNATIONS</b>	Gwen Pennington	KeHS	Teacher - HS		1.0	8/20/2025
	Stephanie Howard	Chinook MS	Teacher - MS		1.0	2/28/2025
	Kevin Lambert	Tri-Tech	Teacher - HS		1.0	8/20/2025
<b>IN DISTRICT TRANSFERS</b>						



# CLASSIFIED PERSONNEL ELECTIONS, LEAVES OF ABSENCE AND TERMINATIONS

**EXHIBIT B:** Lists new employment personnel actions and terminations for classified employees that have occurred since the last meeting of the Board of Directors

**DATE: February 26, 2025**

## EXHIBIT B

	<i>Name</i>	<i>School</i>	<i>Position</i>	<i>Justification</i>	<i>Hours</i>	<i>Date</i>
<b>NEW POSITIONS</b>	Jennifer Joshua	Kamiakin	Para/SS/LifeSkills	Position/hours correction	6.5	2/7/2025
	Elena Muhlbeier	Amistad	Para/SS/LifeSkills	Program need	6.5	2/20/2025
	Nickolas Warren	Amon Creek	Para/SS/Tier III Autism	Program need	6.5	2/25/2025
	Yusui Zhu	Hawthorne	Para/SS/Tier II Autism	Program need	6	2/20/2025
	Janice Richardson	Ridge View	Para/SS/Resource Room	Program need	6	2/18/2025
<b>REPLACEMENT</b>	Cade Puckett	Highlands	Para/FP/BE	Replaces Jennifer Vargas	6.0	2/18/2025
	Hector Alcaraz Ruelas	Highlands	Para/BE	Replaces Michelle White	6.0	2/18/2025
	Kellie Wendling	Canyon View	Elementary Secretary	Replaces Tara Homberg	6.0	2/25/2025
	Allan Le	Southridge	Para/BE	Replaces Tara Fox	6.0	2/24/2025
	Breanna Cameron	Amon Creek	Para/SS/Resource Room	Replaces Jessica Harper	6.0	2/24/2025
	Ana Luna Martinez	Horse Heaven Hills	Cook	Replaces Emily Schroder	6.0	2/19/2025
	Tara Baker	Kennewick	Para/SS/Resource Room	Replaces Sven Olson	6.0	2/20/2025
<b>REHIRE</b>						
<b>RESIGNATION</b>	James Barrett	Transportation	Bus Driver		5.75	2/27/2025
	Otillia Madrigal	ECEAP	Para/ECEAP		8.0	2/27/2025
	Teddi Havranek	Desert Hills	Para/SS/Tier III Autism 2-1		6.5	2/27/2025
	Patricia Mosley	Communications	Assistant Director of Communications		8.0	2/20/2025
	Rebecca Comstock	Transportation	Bus Driver		5.33	3/7/2025
<b>LEAVE OF ABSENCE</b>	Dustin Evans	Chinook	Para/SS/Tier II Autism	To student teach	6.0	2/18/2025
<b>RESIGNED FROM LOA</b>						
<b>RETIREMENT</b>	Cathy Dickey	Chinook	Lead Secretary		8.0	4/8/2025
	Deborah Coates	KDC	Para/SS/Preschool			
<b>RETURN FROM LOA</b>						
<b>TERMINATION</b>						

## CHANGES IN ASSIGNMENT

<i>Name</i>	<i>Department</i>	<i>New Assignment</i>	<i>Old Assignment</i>	<i>Date</i>





KENNEWICK SCHOOL DISTRICT NO. 17  
CONTRACT OF THE SUPERINTENDENT OF SCHOOLS

**ADDENDUM**

This addendum shall supplement to that certain Agreement ("Agreement") as between the Kennewick School District No. 17 ("District") Board of Directors and the Mr. Lance R. Hansen, governing the terms of employment as the District's superintendent.

Residency and Relocation

In and for consideration as set forth in the Agreement, Mr. Hansen shall establish permanent residence within the Kennewick School District. The District shall provide a temporary housing stipend of \$2,750 per month for the months of July, August, September, and October 2025. The superintendent will be reimbursed up to a maximum of \$20,000 for expenses incurred relocating his family. The temporary housing stipend is separate from this maximum amount.

By signing this contract Lance R. Hansen agrees to these terms.

DATE:

2/25/2025

  
\_\_\_\_\_  
LANCE R. HANSEN, SUPERINTENDENT  
KENNEWICK SCHOOL DISTRICT NO. 17

\_\_\_\_\_  
GABE GALBRAITH, PRESIDENT  
BOARD OF DIRECTORS  
KENNEWICK SCHOOL DISTRICT NO. 17

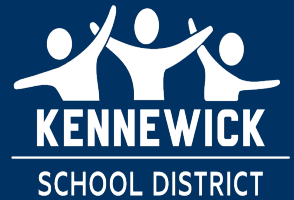
## Board Meeting Presentation Overview

Date: February 26, 2025

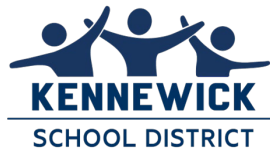
Topic	General Fund Budget Update		
Strategic Goal Focus		1. All students are safe, known and valued	
		2. All students are engaged learners	
		3. All students are ready for their future	
		4. All staff members are safe, respected and valued professionals	
		5. All community members are important collaborators	
		6. All families are key partners	
	X	7. The district is innovative, proactive and accountable	
Rationale for Topic/Purpose of Agenda Item	The General Fund budget update is part of cycle of annual budget updates/presentations for the Board. The goal of the presentation is to inform the Board of the 2024-25 status of the General Fund budget, along with a timeline for future budget presentations and budget adoption.		
Board Meeting Focus	X	Review Information	
	X	Hold discussion	
	X	Provide direction	
		Make decision	
Relevance to Board’s Role		Policy	
		System accountability	
	X	Fiscal oversight	
		Communication	
		Advocacy	
Key Considerations for Board Discussion	<ul style="list-style-type: none"><li>Are there concerns or questions regarding the 2024-25 General Fund budget?</li></ul>		
Next Steps	<ul style="list-style-type: none"><li>The Board will receive budget presentations throughout the months of March, April, and May. The Board will hold a public hearing and vote to formally adopt the budget on June 18, 2025.</li></ul>		

# General Fund Budget Update

February 26, 2025



# Topic Overview



<b>Topic</b>	<b>General Fund Budget Update</b>														
<b>Strategic Goal Focus</b>	<table border="1"> <tr><td><input type="checkbox"/></td><td>1. All students are safe, known and valued</td></tr> <tr><td><input type="checkbox"/></td><td>2. All students are engaged learners</td></tr> <tr><td><input type="checkbox"/></td><td>3. All students are ready for their future</td></tr> <tr><td><input type="checkbox"/></td><td>4. All staff members are safe, respected and valued professionals</td></tr> <tr><td><input type="checkbox"/></td><td>5. All community members are important collaborators</td></tr> <tr><td><input type="checkbox"/></td><td>6. All families are key partners</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>7. The district is innovative, proactive and accountable</td></tr> </table>	<input type="checkbox"/>	1. All students are safe, known and valued	<input type="checkbox"/>	2. All students are engaged learners	<input type="checkbox"/>	3. All students are ready for their future	<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals	<input type="checkbox"/>	5. All community members are important collaborators	<input type="checkbox"/>	6. All families are key partners	<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable
<input type="checkbox"/>	1. All students are safe, known and valued														
<input type="checkbox"/>	2. All students are engaged learners														
<input type="checkbox"/>	3. All students are ready for their future														
<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals														
<input type="checkbox"/>	5. All community members are important collaborators														
<input type="checkbox"/>	6. All families are key partners														
<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable														
<b>Rationale for Topic/Purpose of Agenda Item</b>	The General Fund budget update is part of cycle of annual budget updates/presentations for the Board. The goal of the presentation is to inform the Board of the 2024-25 status of the General Fund budget, along with a timeline for future budget presentations and budget adoption.														
<b>Board Meeting Focus</b>	<table border="1"> <tr><td><input checked="" type="checkbox"/></td><td>Review Information</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Hold discussion</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Provide direction</td></tr> <tr><td><input type="checkbox"/></td><td>Make decision</td></tr> </table>	<input checked="" type="checkbox"/>	Review Information	<input checked="" type="checkbox"/>	Hold discussion	<input checked="" type="checkbox"/>	Provide direction	<input type="checkbox"/>	Make decision						
<input checked="" type="checkbox"/>	Review Information														
<input checked="" type="checkbox"/>	Hold discussion														
<input checked="" type="checkbox"/>	Provide direction														
<input type="checkbox"/>	Make decision														
<b>Relevance to Board's Role</b>	<table border="1"> <tr><td><input type="checkbox"/></td><td>Policy</td></tr> <tr><td><input type="checkbox"/></td><td>System accountability</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Fiscal oversight</td></tr> <tr><td><input type="checkbox"/></td><td>Communication</td></tr> <tr><td><input type="checkbox"/></td><td>Advocacy</td></tr> </table>	<input type="checkbox"/>	Policy	<input type="checkbox"/>	System accountability	<input checked="" type="checkbox"/>	Fiscal oversight	<input type="checkbox"/>	Communication	<input type="checkbox"/>	Advocacy				
<input type="checkbox"/>	Policy														
<input type="checkbox"/>	System accountability														
<input checked="" type="checkbox"/>	Fiscal oversight														
<input type="checkbox"/>	Communication														
<input type="checkbox"/>	Advocacy														
<b>Key Considerations for Board Discussion</b>	<ul style="list-style-type: none"> <li>Are there concerns or questions regarding the 2024-25 General Fund budget?</li> </ul>														
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>The Board will receive budget presentations throughout the months of March, April, and May. The Board will hold a public hearing and vote to formally adopt the budget on June 18, 2025.</li> </ul>														

# Current 2024-25 Enrollment

Kennewick School District Student Enrollment Full Time Equivalent						
Budget Assumptions						
	21/22 Actual	22/23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Projected	2024-2025 Projected to Budget
<b>Enrollment</b>						
Basic Education Elementary	6,610	6,801	6,796	6,694	6,737	43
Kindergarten (Excludes Transitional KG)	1,317	1,250	1,180	1,150	1,198	48
Kindergarten Transitional ( <i>Expect 30, avg for yr is 15</i> )		-				
Impact of All Day KG (Amistad/E-Gate/W-Gate/Edison/Hawth)						
Impact of All Day KG (Wash/C-View/Vista)						
Impact of All Day KG (Cascade/Lincoln/S-Gate/S-View)						
Impact of All Day KG (C-Wood/R-View/Sage Crest)						
Mid Columbia Partnership K - 5	313	212	219	207	255	48
Elementary KG - 5th	8,240	8,263	8,195	8,051	8,190	139
Basic Education Middle School	3,801	3,883	3,941	4,007	3,995	(12)
Basic Education High School	3,616	3,711	3,799	3,722	3,693	(29)
Delta High School (includes CTE)	152	140	140	140	140	-
Phoenix Project Based High School	54	55	56	52	60	8
Legacy High School	124	137	120	130	100	(30)
Online/Endeavor High School	174	161	126	120	75	(45)
Mid Columbia Partnership 6th - 12th	283	238	227	203	220	17
Secondary 6th - 12th	8,204	8,325	8,409	8,374	8,283	(91)
Subtotal	16,444	16,588	16,604	16,425	16,473	48
<i>FTE \$'s Generated Are Restricted</i>						
Middle School Career & Technical Ed	160	152	134	135	130	(5)
High School Career & Technical Ed	893	834	875	880	915	35
CTE Secondary						
Tri-Tech Skill Center	425	516	518	525	593	68
CBC Academy - \$ Pass Thru To CBC	16	25	22	20	20	-
Open Doors- \$ Pass Thru To ESD	37	60	101	80	120	40
Running Start - \$ Pass Thru To CBC/WSU	267	337	441	430	430	-
Secondary	1,798	1,924	2,091	2,070	2,208	138
Total Student FTE	18,242	18,512	18,695	18,495	18,681	186
Special Education Age 3 - 21 Enrollment	2,421	2,630	2,702	2,700	2,640	(60)
Free & Reduced Meal % Used For Funding	56.71%	58.80%	59.16%	58.80%	58.20%	

**Kennewick School District  
General Fund  
2024-25 Adopted Budget**

**Revenues**

Property Taxes	\$ 23,225,250.00
Levy Equalization	11,875,000.00
Other Local Revenue	2,312,717.00
State Revenue	252,541,778.00
Federal Revenue	31,681,806.00
Other Revenue & Grants	953,736.00
<b>Total Revenue</b>	<b>\$ 322,590,287.00</b>

**Expenditures**

Certificated Salaries	150,804,184.00
Classified Salaries	53,691,706.00
Employee Benefits	75,769,382.00
Subtotal Salaries & Benefits	\$ 280,265,272.00
Supplies & Benefits	13,740,106.00
Purchased/Contractual Services	32,859,693.00
Travel	751,253.00
Capital Outlay	540,028.00
Materials/Supplies & Operating Costs (MS)	\$ 47,891,080.00
<b>Total Expenditures</b>	<b>\$ 328,156,352.00</b>

<b>Change In Fund Balance</b>	<b>(5,566,065.00)</b>
<b>Beginning Fund Balance (Actual)</b>	<b>56,017,673.36</b>
<b>Budgeted Ending Fund Balance</b>	<b>\$ 50,451,608.36</b>



**Kennewick School District  
2024-25 Projected Revenues & Costs Compared to Budget  
Basic Ed/Local Funded**

**Budget 2024-25 Revenue Vs Expense/Change In Fund Balance** **\$ (5,566,065.00)**

<b>Projected Revenue Changes</b>		<b>Projected Revenue &gt; Budget</b>
Local Effort Assistance (LEA)/Lewy Equalization	\$11.875M to \$14.24M	2,365,000.00
Basic Education Program Enrollment	48 More Students Than Budget	487,488.00
Special Education Enrollment	60 Less Students Than Budget	(600,600.00)
Transportation	Budgeted \$10.825M to \$11.191M	366,000.00
<b>Projected Change</b>		<b>2,617,888.00</b>
<b>Projected Expenditures Changes</b>		
Unfilled Positions/Manage Vancancies	Classified & Teaching Positions	2,000,000.00
<b>Projected Change In Fund Balance</b>		<b>\$ (948,177.00)</b>
<b>Beginning Fund Balance Sept 1, 2024</b>		<b>56,017,673.00</b>
<b>Projected Ending Fund Balance Aug 31, 2025</b>		<b>\$ 55,069,496.00</b>

## Utility/Fuel/Property Insurance Cost Trend

	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25 Budget	Change From 23/24 Actual
Sewer Water	185,293	207,979	200,774	182,352	241,589	233,997	302,733	305,000	-
Irrigation	71,673	58,701	54,922	55,078	60,151	62,668	62,561	65,000	2,439
Natural Gas	505,004	533,485	496,542	556,511	813,978	1,094,092	867,695	1,100,000	232,305
Electric	2,018,131	2,063,039	1,803,586	1,913,334	2,104,643	2,179,924	2,345,684	2,300,000	-
Propane	75,312	84,402	54,753	37,323	124	202	65	1,000	935
Garbage	271,045	287,277	337,677	429,180	426,665	463,034	473,283	559,500	86,217
	\$ 3,126,460	\$ 3,234,883	\$ 2,948,254	\$ 3,173,778	\$ 3,647,150	\$ 4,033,917	\$ 4,052,021	\$ 4,330,500	\$ 321,896
Fuel (buses & fleet)	\$ 703,017	\$ 732,423	\$ 503,503	\$ 474,671	\$ 990,390	\$ 1,094,344	\$ 1,010,946	\$ 1,220,000	209,054
Liability/Property Ins	\$ 1,540,847	\$ 1,838,408	\$ 1,969,662	\$ 2,317,671	\$ 2,740,131	\$ 2,906,386	\$ 3,506,366	\$ 4,222,600	716,234
Total	\$ 5,370,324	\$ 5,805,713	\$ 5,421,418	\$ 5,966,120	\$ 7,377,671	\$ 8,034,647	\$ 8,569,333	\$ 9,773,100	1,203,767

# 2025-26 Budget Timeline

Currently working on 2025-26 staffing

- Projected to finish end of February/early March
- April 27, 2025
  - End date for Legislative Session
- March – May
  - Budget Presentations
    - General Fund
    - Capital Fund
    - Debt Service Fund
    - ASB Fund
    - Transportation Fund
    - Self- Insured Programs
- June 18, 2025
  - Public Hearing & Adoption of District Budget
- On or before July 10, 2025
  - Must submit F195 to ESD for review



# Board Comments & Questions