

# Budget Update

April 24, 2019

# Agenda

- Budget Process Update
- Enrollment and Staffing Finalized
- Legislative Update
- User Fees Update

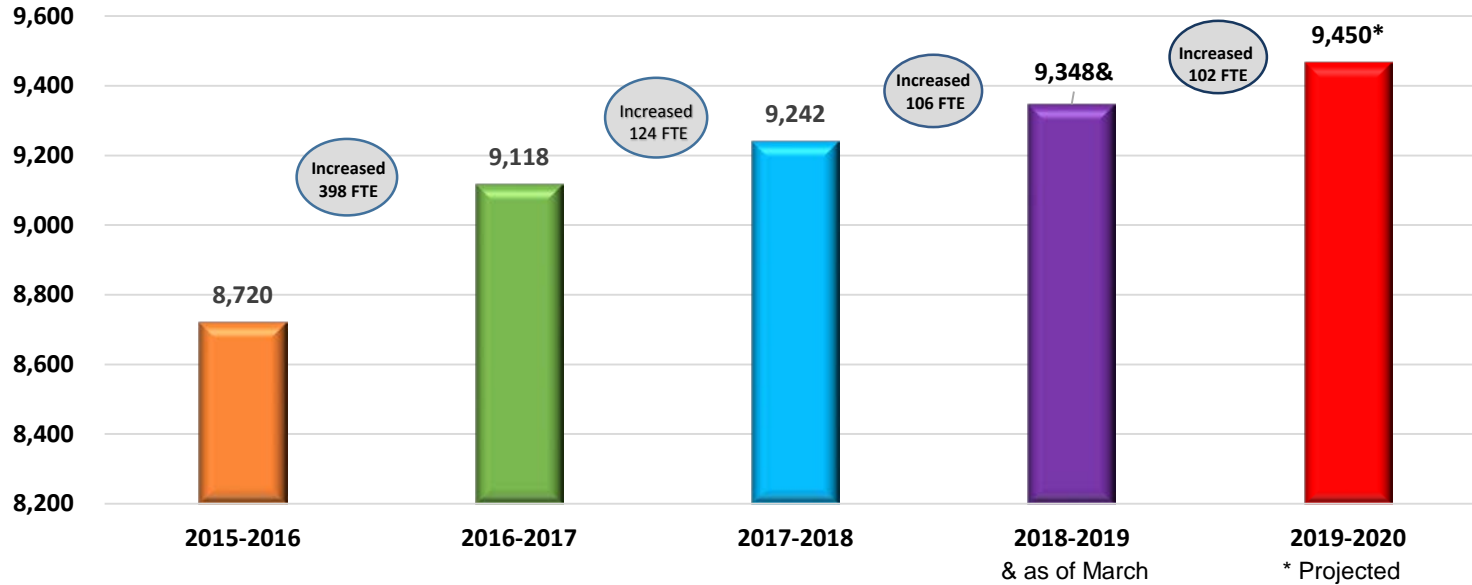


# Budget Process

- Staffing process in HR and review by Finance
- Meeting with departments for budget development
- Finalize enrollment numbers, reviewing spaces for classrooms and finalize staffing



# K-12 Annual Average Full-Time Equivalent (AAFTE)



# Legislative Update

- House budget vs. Senate budget (Handout)
- Special Education
- Levy/LEA
- SEBB
- K-3 class size compliance



# District Level Comparison Budgets: 2019 - 2021 Biennium

## Sumner School District

School Year Projection: **2019-20** ←(Select District here)  
 Caseload Forecasted Enrollment Growth (Yes), Flat Enrollment (No), or District Projected Enrollment (F195F): **NO** ←(Select School Year here)  
 Total Enrollment used for Displayed Projections: **9,652.9** ←(Select Enrollment here)

### 27320 - Sumner School District: SY 2019-20

School Year Program / Fund:	SY 2018-19 Feb 2019 Apport	Maintenance Level	Governor Budget	House Budget	Senate Budget
<b>Basic Education Program Total</b>					
Apportionment (does not include CTE, SC, & Proto model policy enh) <sup>1</sup>	\$ 80,882,183	\$ 83,226,352	\$ 83,323,291	\$ 83,273,875	\$ 83,256,273
Career & Technical & Skills Center (CTE & SC)	\$ 3,732,947	\$ 3,830,827	\$ 3,830,827	\$ 3,830,827	\$ 3,830,827
Bilingual (TBIP)	\$ 634,859	\$ 650,375	\$ 650,375	\$ 650,375	\$ 650,375
Highly Capable (HiCap)	\$ 280,310	\$ 288,675	\$ 288,675	\$ 288,675	\$ 288,675
Learning Assistance Program (LAP) <sup>8</sup>	\$ 1,804,719	\$ 1,858,570	\$ 1,858,570	\$ 1,858,570	\$ 1,858,570
LAP Concentration <sup>8</sup>	\$ 270,627	\$ 273,612	\$ 273,612	\$ 273,612	\$ 273,612
Special Education	\$ 10,811,254	\$ 11,089,728	\$ 11,455,187	\$ 11,401,228	\$ 11,475,160
Transportation	\$ 4,700,568	\$ 4,843,173	\$ 4,843,173	\$ 4,843,173	\$ 4,843,173
<b>Total Apportionment</b>	<b>\$ 103,117,468</b>	<b>\$ 106,061,310</b>	<b>\$ 106,523,709</b>	<b>\$ 106,420,334</b>	<b>\$ 106,476,664</b>
<b>Other Programs / Changes</b>					
Professional Learning Time	\$ 243,655	\$ 619,443	\$ 621,695	\$ 621,363	\$ 621,819
SEBB Benefit Policy Increases <sup>10</sup>	\$ -	\$ -	\$ 2,634,700	\$ 1,610,466	\$ 998,722
Local Effort Assistance (LEA) <sup>9</sup>	\$ 1,602,597	\$ 484,527	\$ 8,613,362	\$ 1,586,921	\$ 484,527
<b>Total Other</b>	<b>\$ 1,846,252</b>	<b>\$ 1,103,969</b>	<b>\$ 11,869,758</b>	<b>\$ 3,818,750</b>	<b>\$ 2,105,067</b>
<b>Total State Funding</b>	<b>\$ 104,963,719</b>	<b>\$ 107,165,280</b>	<b>\$ 118,393,467</b>	<b>\$ 110,239,084</b>	<b>\$ 108,581,731</b>
<b>Local Funding</b>					
M&O Levy / Enrichment Levy <sup>4</sup>	\$ 17,222,715	\$ 13,371,659	\$ 16,432,737	\$ 16,432,737	\$ 13,371,659
<b>Total Local</b>	<b>\$ 17,222,715</b>	<b>\$ 13,371,659</b>	<b>\$ 16,432,737</b>	<b>\$ 16,432,737</b>	<b>\$ 13,371,659</b>
<b>Total State And Local Funding</b>	<b>\$ 122,186,434</b>	<b>\$ 120,536,939</b>	<b>\$ 134,826,204</b>	<b>\$ 126,671,821</b>	<b>\$ 121,953,390</b>
<b>New Money (variance to Maintenance)</b>			<b>\$ 14,289,265</b>	<b>\$ 6,134,882</b>	<b>\$ 1,416,451</b>
<b>Variance compared to current school year</b>			<b>\$ 12,639,770</b>	<b>\$ 4,485,387</b>	<b>\$ (233,044)</b>

### Per Pupil Total State & Local Funding (does NOT include federal funds)

SY 2018-19 February 2019 Apportionment Enrollment	SY 2018-19 Feb 2019 Apport	Maintenance Level	Governor Budget	House Budget	Senate Budget
<b>Per Pupil Program Enhancement:</b>					
Career & Technical & Skills Center (CTE & SC) <sup>5</sup>	\$ 811	\$ 886	\$ 905	\$ 896	\$ 891
Bilingual (TBIP) <sup>6</sup>	\$ 1,327	\$ 1,359	\$ 1,359	\$ 1,359	\$ 1,359
Highly Capable (HiCap)	\$ 581	\$ 598	\$ 598	\$ 598	\$ 598
Learning Assistance Program (LAP)	\$ 742	\$ 762	\$ 762	\$ 762	\$ 762
Students Generating LAP Program Funds:	2,798.5	2,798.5	2,798.5	2,798.5	2,798.5
Special Education	\$ 8,593	\$ 8,814	\$ 9,104	\$ 9,062	\$ 9,120
<b>Total State &amp; Local Funding Per Pupil</b>	<b>\$ 12,658</b>	<b>\$ 12,487</b>	<b>\$ 13,967</b>	<b>\$ 13,123</b>	<b>\$ 12,634</b>
<b>Estimated Change in Funding Per Pupil</b>			<b>\$ 1,480</b>	<b>\$ 636</b>	<b>\$ 147</b>
<b>Per Pupil estimated change current school year</b>			<b>\$ 1,309</b>	<b>\$ 465</b>	<b>\$ (24)</b>



# User Fees – Early Learning Center

<b>EARLY LEARNING CENTER</b>				
Proposed 6% increase to monthly rates				
		<b>18-19 Rate</b>	<b>19-20 Rate</b>	<b>Increase</b>
Infants	5 days	\$ 985	\$ 1,044	\$ 59
	4 days	\$ 864	\$ 916	\$ 52
	3 days	\$ 680	\$ 721	\$ 41
	2 days	\$ 475	\$ 504	\$ 29
Toddlers	5 days	\$ 865	\$ 917	\$ 52
	4 days	\$ 767	\$ 813	\$ 46
	3 days	\$ 596	\$ 632	\$ 36
	2 days	\$ 416	\$ 441	\$ 25
Preschool	5 days	\$ 790	\$ 837	\$ 47
	4 days	\$ 688	\$ 729	\$ 41
	3 days	\$ 538	\$ 570	\$ 32
	2 days	\$ 395	\$ 419	\$ 24
Half Day Preschool	5 days	\$ 225	\$ 239	\$ 14
	4 days	\$ 210	\$ 223	\$ 13
	3 days	\$ 180	\$ 191	\$ 11
	2 days	\$ 142	\$ 150	\$ 8



# User Fees: School Fees

<b>GENERAL FUND FEES</b>			
Proposed increase to athletic participation fees for middle and high schools			
<b>Middle School Athletic Participation Fees</b>	<b>18-19 Rate</b>	<b>19-20 Rate</b>	<b>Increase</b>
6th Grade Athletic Participation, per season	\$ 40	\$ 45	\$ 5
6th Grade Athletic Participation, full year	\$ 110	\$ 120	\$ 10
7-8 Athletic Participation Fee, per season	\$ 60	\$ 70	\$ 10
7-8 Athletic Participation Fee, full year	\$ 135	\$ 150	\$ 15
Football Participation Fee	\$ 40	\$ 95	\$ 55
<b>High School Athletic Participation Fees</b>	<b>18-19 Rate</b>	<b>19-20 Rate</b>	<b>Increase</b>
Cheerleading	\$ 85	\$ 95	\$ 10
Dance/Drill Team	\$ 85	\$ 95	\$ 10
Special Olympics	\$ 85	\$ 95	\$ 10
Athletic Participation Fee (per season, up to 2 seasons)	\$ 85	\$ 95	\$ 10
Athletic Participation Fee (3rd season)	\$ 60	\$ 70	\$ 10
Football Participation Fee	\$ 85	\$ 120	\$ 35
Lacrosse Participation Fee	\$ 85	\$ 115	\$ 30
Middle Schools proposed fee adjustments so pricing is consistent for all schools			
<b>Item Description</b>	<b>School</b>	<b>18-19 Rate</b>	<b>19-20 Rate</b>
Band Uniform	MMS	"VARIES"	\$ 20
Art Fee	SMS	\$ 3	\$ 5





# User Fees: ASB Fees

<b><u>ASB FEES</u></b>			
Proposed club dues increase. Voted on and approved by student club members.			
Proposed season pass price decrease for Adult and Family Football Game Season Passes only.			
Lakeridge Middle School proposed fee adjustments so pricing is consistent with other middle schools.			
<b>Fee Description</b>	<b>18-19 Rate</b>	<b>19-20 Rate</b>	<b>Inc/Dec</b>
FCCLA Club Dues	\$ 16	\$ 21	\$ 5
Adult Football Season Pass	\$ 25	\$ 20	\$ (5)
Family Football Season Pass	\$ 60	\$ 55	\$ (5)
Yearbook - LMS	\$15/\$20	\$20/\$25	\$ 5



# User Fees: Facility Use Fees

Facility Description	18-19 (per hour rate)				19-20 (hour rate)				Increase/Decrease			
	Group 1	Group 2	Group 3	Group 4	Group 1	Group 2	Group 3	Group 4	Group 1	Group 2	Group 3	Group 4
Standard Classroom/POD/Wing		\$ 15	\$ 25			\$ 18	\$ 30			\$ 3	\$ 5	
Lecture Hall/Band or Choir Room/Library		\$ 20	\$ 35			\$ 25	\$ 40			\$ 5	\$ 5	
Elementary Commons/Gym		\$ 25	\$ 45			\$ 30	\$ 50			\$ 5	\$ 5	
Secondary Commons/Auxiliary Gym		\$ 25	\$ 50			\$ 30	\$ 55			\$ 5	\$ 5	
Middle School Main Gym		\$ 30	\$ 60			\$ 35	\$ 65			\$ 5	\$ 5	
High School Main Gym		\$ 40	\$ 75			\$ 45	\$ 80			\$ 5	\$ 5	
Bob Miller Gym		\$ 25	\$ 45			\$ 30	\$ 50			\$ 5	\$ 5	
Locker Room (each)		\$ 7	\$ 15			\$ 8	\$ 18			\$ 1	\$ 3	
School Kitchen, includes CN Staff member	\$ 30	\$ 60	\$ 75		\$ 35	\$ 70	\$ 80		\$ 5	\$ 10	\$ 5	
High School Main Gym Event/Game Package		\$ 100	\$ 125			\$ 110	\$ 140			\$ 10	\$ 15	
Concession Stand		\$ 20	\$ 25			\$ 25	\$ 30			\$ 5	\$ 5	
Reserved Parking Lot Fee		\$ 20	\$ 25	\$ 90		\$ 25	\$ 30	\$ 100		\$ 5	\$ 5	\$ 10
Grass Playfields or Tennis Courts (per court)	\$ 3	\$ 3	\$ 7		N/A	\$ 4	\$ 8			\$ 1	\$ 1	
Field Lights (Grass Fields)	\$ 11				\$ 10				\$ (1)	\$ -	\$ -	
Event/Practice Package - Half Field	\$ 5	\$ 18	\$ 35		N/A	\$ 20	\$ 45		N/A	\$ 2	\$ 10	
Event/Practice Package - Full Field	\$ 10	\$ 30			N/A	\$ 32			N/A	\$ 2	\$ -	
Event/Game Package		\$ 80				\$ 85				\$ 5	\$ -	
Middle School Turf Field	\$ 7				N/A				N/A	\$ -	\$ -	
Temporary Trailer and/or Vehicle Storage			\$ 50				\$ 75			\$ -	\$ 25	



