

To:	Board of Directors Superintendent							
From:	Larry Mayfield (Update of Les Vandervort 6/8/18 Report)							
Re:	2018-19 F-195 Budget							
		2017-18	2018-19	<i>difference</i>		2019-20	2020-21	2021-22
Regionalization factor			1.06			1.06	1.05	1.04
Revenue								
Total Revenue		99,875,361	110,811,524	10,936,163	10.95%			
						(projections from OSPI)		
Significant Revenue Changes								
Local Effort Assistance		4,864,115	5,170,626	306,511	6.30%	4,397,046	3,998,146	3,821,739
Local M&O Levy Taxes		12,356,742	9,337,149	-3,019,593	(24.44%)	7,030,081	7,767,414	7,725,063
Total LEA and M&O Levy		17,220,857	14,507,775	-2,713,082	(15.75%)	11,427,127	11,765,560	11,546,802
Special Ed-State 4121		5,802,096	7,140,946	1,338,850	23.08%			
LAP		3,006,271	4,559,442	1,553,171	51.66%			
Bilingual		2,285,316	2,757,180	471,864	20.65%			
Title I		1,715,638	1,637,792	-77,846	(4.54%)			
State Apportionment		53,532,487	63,582,164	10,049,677	18.77%			
Expenditure								
Total Expenditure		103,101,483	111,936,099	8,834,616	8.57%			
BEA (Regular Instruction)		56,474,414	62,750,109	6,275,695	11.11%			
Special Ed-State 21		8,436,662	9,368,172	931,510	11.04%			
Vocational-H.S.		3,248,290	3,756,340	508,050	15.64%			
LAP		2,899,848	4,392,265	1,492,417	51.47%			
Support Services		18,209,480	18,992,844	783,364	4.30%			
Assumes the continued funding of levy programs:								
AVID								
PBIS								
Highly Capable								
Extracurricular								
Unfunded positions								
Ending Fund Balance		7,773,878	8,625,425	851,547				
		FTE	FTE	FTE				
Staffing	Certs	570	576	6		(all programs)		
	Classified	350	363	13		(all programs)		
The following new programs/positions are included in this preliminary budget:								
Discretionary			FTE					
Grant Writer		100,000	1.0	Coordinator				
School Safety / Security		200,000	4.0	Middle School Safety Officers				
Social Emotional Learning		100,000	1.0					
After School Program		250,000		committed as district "match"				
Safety / Security Hardware		200,000						
Total		850,000						
Valley Academy		200,000	3.4	Conversion of classified to cert				
Buses		250,000		annual transfer for 3 years				
Other considerations:	Early Learning							