

Wenatchee Valley Technical Skills Center

Summary of 2018-19 Budget Balance Changes

	Reg. AAFTE	5.59	Increased 2nd Semester enrollment
	Summer School AAFTE	4.07	Estimated increase in summer school enrollment from prior Year
18-19 Projected Increase in AAFTE from Initial Projection	<u>9.66</u>		
18-19 Revenues Increases from Initial Projection	<u>\$ 87,209</u>		
Relocate .5 Assist Director	\$ 46,966		<< 2mo. Charge to expend. in 18-19
Other Certificated	\$ 52,604		<< Assuming 13 Day contracts will cover Summer School
Classified	\$ 16,757		<< Updated cost projection
Reduce MSOCs from Budgeted	\$ 233,895		<< Significant reduction. Sustainable?
18-19 Expenditure Reduction from Initial Projection	<u>\$ 350,222</u>		
18-19 Net Increase in Revenue and Decreases in Expend. From Initial Projection	\$ 437,431		
18-19 Initial Projected Shortfall	\$ (308,792)		
18-19 Current Projected Surplus	<u>\$ 128,639</u>		