

<i><u>Increases to Expenditures or Decreases to Revenues:</u></i>	
Decrease to Levy Collections	\$ 6,219,000
Negotiated Contract Increases	\$ 7,470,000
Family Medical Leave Tax Liability (new only)	\$ 50,000
Class Size Decreases for K-3 Funding	\$ 1,250,000
Restoration of Fund Balance decrease in 2018-19	\$ 1,000,000
Cost to District to move to School Employees Benefits Board (SEBB)	\$ 1,500,000
Subtotal	\$ 17,489,000

<i><u>Increases to Revenues or Decreases to Expenditures:</u></i>	
Anticipated Enrollment Growth over 2018-19	\$ 871,000
Additional State-Funded Professional Development Day	\$ 614,000
Class Size Increases Net of "Trigger" Pay	\$ 5,410,000
IPD of 2%	\$ 2,507,000
State Transportation Funding	\$ 1,000,000
Special Education Multiplier Increase from .9609 to .995	\$ 1,011,000
Kaiser Retention Refund	\$ 1,200,000
Premera Retention Refund	\$ 200,000
Career and Technical Education reductions	\$ 1,900,000
Elementary School Support Model revisions	\$ 435,000
Secondary School Support Model revisions	\$ 1,000,000
Change to Crossing Guards coding to Transportation	\$ 300,000
Increase to Expected Safety Net Award	\$ 500,000
Reductions to Operations	\$ 1,100,000
Categorical Program Reductions	\$ 214,000
Reductions to Business Services MSOCs	\$ 55,000
Reductions to Human Resources MSOCs	\$ 14,500
Reductions to Equity and Public Relations	\$ 100,000
Reductions to Superintendent/School Board	\$ 50,000
Reductions to Athletics/Transfers	\$ 65,000
Subtotal	\$ 18,546,500

Additional fund balance as a % of budgeted expenditures	\$ 665,000
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Budget Balance	\$ 392,500
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