

Issaquah School District Major Budget Drivers for 2018-19:

- State revenue increase of approximately **\$49 million**, as the legislature provided funding in an amount sufficient to remove the order of contempt from the Supreme Court.
 - The majority of this funding was driven out via an increase to the funding of salary amounts that are the largest portion of the state apportionment process.
- Projected enrollment growth of 400 new students.
- Loss of Local Levy Authority in 2018-19 of just under \$7 million
- Loss of an estimated \$850,000 as the calculation for a student FTE increases to 1665 minutes per week.
- \$2.5M in increased non-employee costs; fuel, commodities, insurance, and utilities.

Educational Program Investments for 2018-19:

- The District will be adding nearly 165 full time positions (totaling about \$16M) targeted strategically at our most needed areas;
 - \$3.2 million was provided for 7 additional Swedish Mental Health Counselors, 7.5 additional elementary counseling staff, 7.5 additional Positive Behavior Coaches, and 8 additional secondary counselors
 - \$1.3M was invested in lower class size at 3rd grade (adding 13 classroom staff)
 - \$1.3 M was allocated for increased elementary special education staffing adding 13 certificated staff
 - \$1.2 M has been invested in creating a mentor/staff induction program for certificated and classified staff
 - \$800,000 was provided to our three comprehensive high schools for lower class sizes (8 FTE)
 - \$500,000 for 4 FTE for additional school psychologists
 - \$500,000 for 5 additional ELL teachers
 - \$1M leveraged for TOSA's, Elementary Dual Languages and CTE
 - \$1.3M for additional paraeducator support in General and Special Education
 - 3 new family partnership liaison positions and increased in equity work totaling \$500,000
 - \$1.8 million in additional operation positions (HVAC, Grounds, Custodian, Bus, Business office, Etc.)
 - \$500,000 in additional building secretarial support
 - \$2M in additional administrative and admin support positions.
 - \$2M in increasing labor cost for settled bargaining agreements

- \$4.5M has been obligated for changes to the High School schedule/learning opportunities for students
- The remainder of the District resources will be used to settle our current and pending compensation demands.

Summary:

The 2018-19 has the greatest investments in program the District has ever been able to make. We have to thank the State for increasing funding, the local community for supporting our recent levy passage. Finally, thanks to the Board of Directors for providing stable governance and supporting the investments in our educational program that have been talked about for decades.