

**Vancouver Public Schools
Final Recommendations for
2017-18 District Budget After
Consensus State Budget**

July 17, 2017



Vancouver Public Schools

Final Recommendations for 2017-18 Budget

Highlights of Budget after Consensus State Budget

- ▶ **Legislature funded K-3 class-size at 17 for all schools, per original McCleary plan (SHB 2776).**
- ▶ **State compensation increases, beyond 2.3% COLA, to decrease reliance on local levies were delayed until 2018-19 and 2019-20.**
- ▶ **Only other non-compensation enhancement in Basic Ed funding formula is MSOC inflationary increase (1.7%).**
- ▶ **Levy and levy equalization will be fully collected as a result of levy cliff delay bill (ESB 5023).**
- ▶ **Slight decrease in enrollment (expected in long-term demographer studies) largely offset with staffing adjustments.**
- ▶ **State will increase funding in LAP, Bilingual and Highly Capable programs.**

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Budgeted Revenue Enhancements

	<u>Estimated Funding</u>
▪ K-3 Class-size funding	\$3,800,000
▪ BEA MSOC	\$ 500,000
▪ LAP Funding Increase	\$1,300,000
▪ Bilingual Funding Increase	\$1,175,000
▪ Highly Capable Funding Increase	\$ 270,000
▪ Additional Local Levy Coll.	\$1,050,000
▪ Est. Add. Levy Equalization	<u>\$ 325,000</u>
TOTAL	<u>\$8,420,000</u>

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Budgeted Expenditures Increases

Est. Increase in Expense

- **K-3 Class-size Staffing** **\$4,350,000**
- **Comp. Adj. per Contracts/Market Studies** **\$3,700,000**
- **Inflationary Increases in BEA MSOC** **\$ 675,000**
- **LAP Expenditure Increases** **\$1,240,000**
- **Bilingual Expenditure Increases** **\$1,050,000**
- **Highly Capable Expenditure Increases** **\$ 240,000**

TOTAL **\$11,255,000**

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Summary Overview

Est. Additional Revenue

\$8,420,000

Est. Additional Expense

<\$11,255,000>

**Req. One-Time Fund Bal.
Investment**

<\$2,835,000>