

Vancouver Public Schools

Impact of Governor's Proposed Budget 2015-2016

January 13, 2015

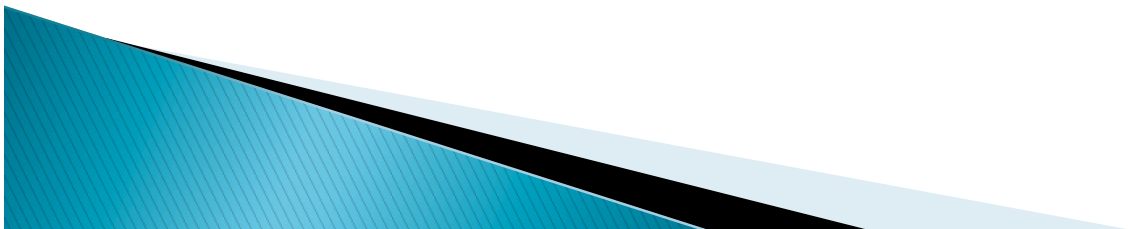


Vancouver Public Schools

Impact of Governor's Proposed Budget 2015-16

Maintenance, Supplies and Operating Costs (MSOC's)

	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>
Basic Education	\$17,120,360	\$24,550,597	\$7,430,237
Enhancement Gr 9-12	\$ 579,808	\$ 587,345	\$ 7,537
CTE	<u>\$ 2,185,754</u>	<u>\$ 2,189,624</u>	<u>\$ 3,870</u>
TOTAL	<u>\$19,885,922</u>	<u>\$27,327,566</u>	<u>\$7,411,644</u>



Vancouver Public Schools

Impact of Governor's Proposed Budget 2015-16

Staffing and Salary Increases vs 2014-15

	<u>2015-16 FTE</u>	<u>2015-16 Funding</u>
Gr 7-8 Counselors *	2.37	\$ 162,895
High School LAP *	9.05	\$ 596,800
K-3 Classroom Teachers	0	\$ 0
K-5 Family Engagement Coord. *	5.31	\$ 224,555
3% COLA		<u>\$ 3,155,825</u>
TOTALS	<u>16.73</u>	<u>\$4,140,075</u>

Note: Because all our staff are not funded by state formulas, our costs to provide this 3% COLA to all employees will exceed this additional revenue by an estimated \$750,000.

* Only schools with over 50% poverty rates would receive this funding

Vancouver Public Schools

Impact of Governor's Proposed Budget 2015-16

New Additional Discretionary Funding

MSOC	\$7,411,643
-------------	--------------------

New Additional Designated Funding

Gr 7-8 Counselors	\$ 162,895
--------------------------	-------------------

High School LAP	\$ 596,800
------------------------	-------------------

K-5 Family Eng. Coord.	\$ 224,555
-------------------------------	-------------------

3% COLA	<u>\$3,155,825</u>
----------------	---------------------------

TOTAL Designated	\$4,140,075
-------------------------	--------------------

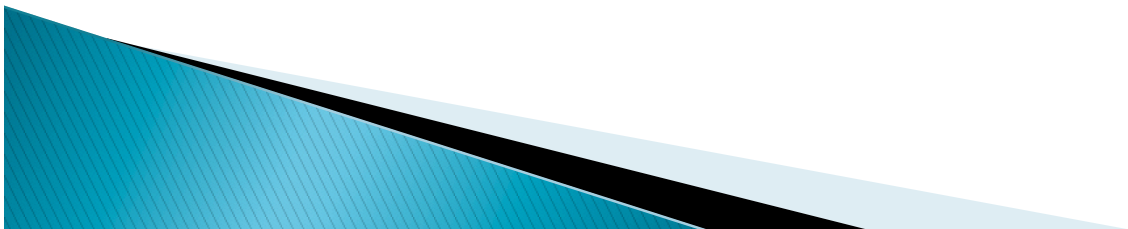
TOTAL Sum	<u><u>\$11,551,718</u></u>
------------------	-----------------------------------



Vancouver Public Schools

Impact of Governor's Proposed Budget 2015-16

- **Governor's budget complies with McCleary by providing MSOC's, funding for Full Day Kindergarten for all schools, and K-3 High Poverty class-size as codified in SHB 2776 one year early.**
- **Governor's budget does NOT comply with I-1351, which calls for 50% of targeted class-size levels to be funded in 2015-2017 biennium.**



Vancouver Public Schools Impact of Governor's Proposed Budget 2015-2016

2015-16 Budget Development Schedule *

Dates	Activity
12/18/14	Governor's proposed budget released
1/12/15	Legislative session begins
1/13/15	Board Report – Governor's proposed budget
3/24/15	Board Work Session - Update on House/Senate Budgets
4/14/15	Board Work Session - Preliminary budget recommendations
4/26/15	Last day of regular session – Consensus budget released
4/26/15	Board Meeting - Final budget recommendations
8/11/15	Public hearing & adoption of 2015-16 Final Budget by Board of Directors

*Subject to change based on the legislative process