

Vancouver Public Schools

Impact of Governor's Proposed Budget 2014-2015

January 14, 2014



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	Enacted Budget <u>2013-15</u>	Governor's Budget <u>2014-15</u>	
Poverty Enhancement K-1	\$1.2 M / 16 FTE	\$0.3 M / 3.3 FTE	Same
MSOC's \$737.02 to \$781.72	\$3.5 M	\$0.9 M	Same
CTE MSOC's \$1,399.30 to \$1,421.68	\$50 K	\$30 K	\$2 K
Increased Instr'l Time Basic Ed & CTE	0	\$2.2 M	\$34 K (Correction)
FDK % 43.75% to 44.22%	\$1.2 M / 16 FTE	0	Same
Increased Instr'l Time Special Ed	0	\$0.4 M	Same
Transitional Bilingual Continuing Support	\$0.15 M	\$0.16 M	Same
COLA	0	0	Same
Retiree Subsidy \$64.40 to \$70.39	0	(\$151 K)	Same
TOTAL	<u>\$6.096 M</u>	<u>\$3.995 M</u>	<u>\$36 K</u>

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2014-15 Budget Development Schedule *

Dates	Activity
12/18/13	Proposed Governor's budget released
1/13/14	Legislative session begins - 105 days
1/14/14	Board Report - Governor's proposed budget
2/19/14	State revenue projection
2/19 - 3/1/14	House/Senate budgets released
3/11/14	Board Work Session - Update on House & Senate budgets
3/13/14	Consensus budget released
4/22/14	Board Work Session - Preliminary budget recommendations
5/27/14	Board Meeting - Final budget recommendations
8/12/14	Public hearing & adoption of 2014-15 Final Budget by Board of Directors

*Subject to change based on the Legislative process