

# **Vancouver Public Schools**

## **Preliminary Analysis of 2017-18 District Budget Absent Consensus State Budget**

**May 23, 2017**



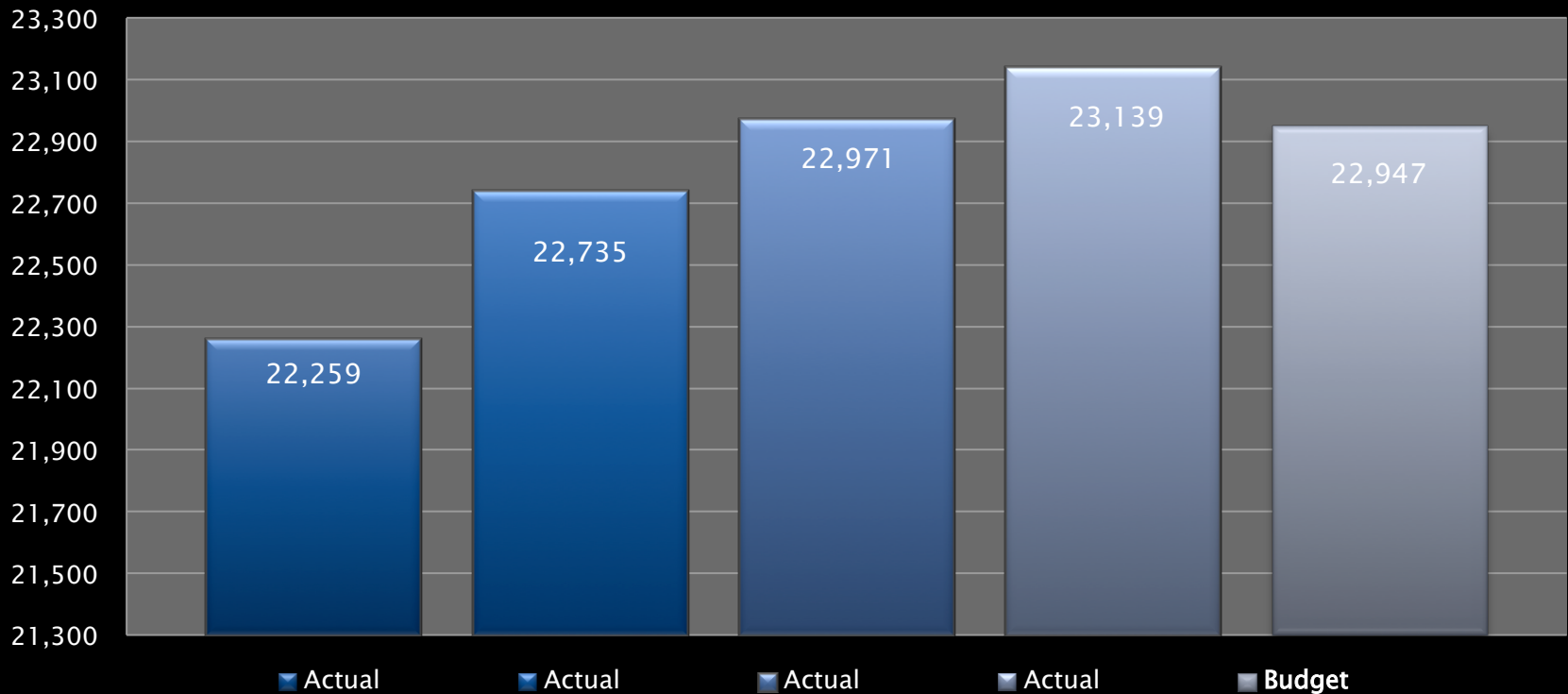
# Vancouver Public Schools Preliminary Analysis of 2017-18 Budget

## Assumptions Currently Embedded in Analysis

- **Legislature will fund K-3 class-size at 17 for all schools, per original McCleary plan (SHB 2776).**
- **Compensation factors for classified and administrative staff in funding formula are increased pursuant to Governor and House budgets.**
- **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.**

# Vancouver Public Schools Preliminary Analysis of 2017-18 Budget

## Full Time Equivalent (FTE) Students



# Vancouver Public Schools Preliminary Analysis of 2017-18 Budget

## Known or Most Likely Revenue Enhancements

	<u>Estimated Funding</u>
<b>K-3 Class-size Funding</b>	<b>\$3,800,000</b>
<b>Est. Additional Admin/Class. Comp. Funding</b>	<b>\$3,010,000</b>
<b>BEA MSOC</b>	<b>\$ 550,000</b>
<b>Additional Local Levy Coll.</b>	<b>\$1,050,000</b>
<b>Est. Add. Levy Equalization</b>	<b><u>\$ 325,000</u></b>
<b>TOTAL</b>	<b><u>\$8,735,000</u></b>

# Vancouver Public Schools Preliminary Analysis of 2017-18 Budget

## Known or Most Likely Expenditure Increases

### Est. Increase in Expense

▪ K-3 Class-size Staffing	\$4,350,000
▪ Est. Comp. Adj. per Contracts/Market Studies	\$3,700,000
▪ Adj. per Central Admin/Support Zero-Based Budget Process:	
- “Homeroom” license previously paid from surplus revenue	\$ 150,000
- Non-recurring barkdust expense added to Maint.	\$ 150,000
- Inflation on fixed costs year over year	<u>\$ 275,000</u>
<b>TOTAL</b>	<b><u>\$8,625,000</u></b>

# Vancouver Public Schools Preliminary Analysis of 2017-18 Budget

	<b><u>Summary Overview</u></b>
<b>Est. Additional Revenue</b>	<b>\$8,735,000</b>
<b><u>Est. Additional Expense</u></b>	<b><u>\$8,625,000</u></b>
<b>Net Est. Avail. to Balance</b>	<b>\$110,000</b>