

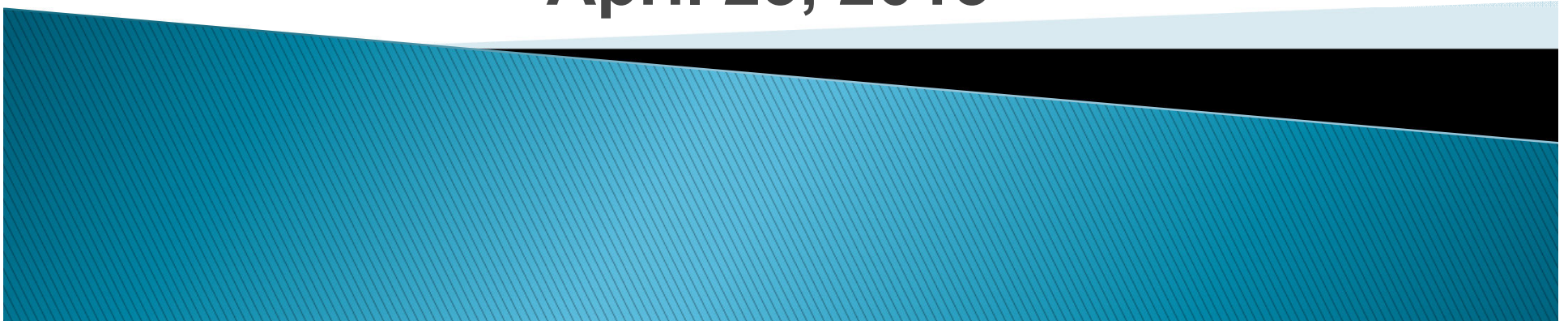
Vancouver Public Schools

2013- 2014

Budget Development

Estimated Impact

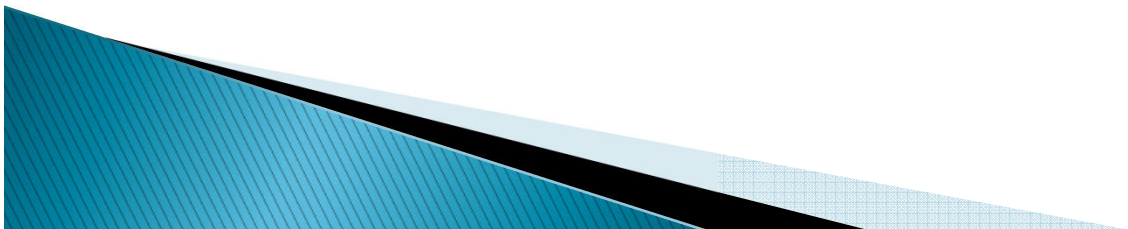
April 23, 2013



Vancouver Public Schools 2013-2014 Budget Development Estimated Impact

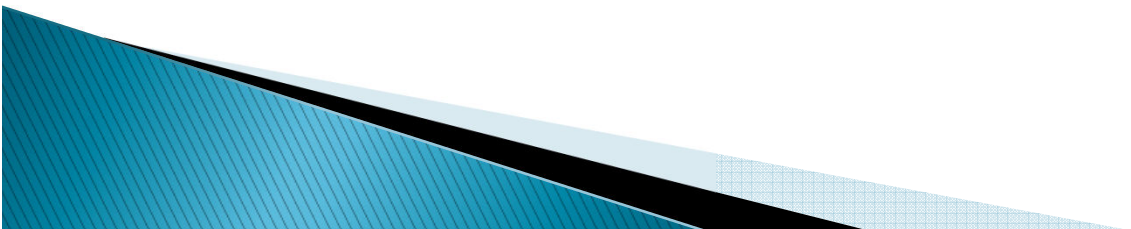
	Governor <u>Gregoire</u>	Governor <u>Inslee</u>	<u>Senate</u>	<u>House</u>
Funded Salaries				
- Certificated *	\$34,048	\$34,048	\$34,048	\$34,048
- Classified	\$31,865	\$31,865	\$31,865	\$35,318
- Administrative	\$61,477	\$61,477	\$61,477	\$71,332
Insurance Benefit	\$777	\$768	\$763	\$768
Retiree Subsidy	\$66.22	\$65.17	\$60.17	\$64.40

* Will be adjusted to reflect district's staff mix factor



Vancouver Public Schools 2013-2014 Budget Development Estimated Impact

		Governor <u>Gregoire</u>	Governor <u>Inslee</u>	<u>Senate</u>	<u>House</u>
Class Size - High Poverty					
>50% F & R Lunch Grades K-1		20	20	24.1	22.68
Grade 2		20	24.1	24.1	22.68
Grade 3		24.1	24.1	24.1	22.68



Vancouver Public Schools 2013-14 Budget Development Estimated Impact

<u>Levy Encroachment Revenue</u>	<u>Governor Gregoire</u>	<u>Governor Inslee</u>	<u>Senate</u>	<u>House</u>
MSOC's	\$4.5M	\$4.7M	\$1.9M	\$3.4M
Transportation	\$2.0M	\$2.2M	\$2.2M	\$1.2M
Salary Encroachment	\$0	\$0	\$0	\$2.3M
Alternative Learning	<u>\$0.3M</u>	<u>\$0.3M</u>	<u>\$0.3M</u>	<u>\$0.3M</u>
Levy Encroachment TOTAL	<u>\$6.8M</u>	<u>\$7.2M</u>	<u>\$4.4M</u>	<u>\$7.2M</u>
 <u>Directed Revenue</u>				
Poverty Class Size	\$3.0M	\$2.1M	\$0	\$1.5M
LAP	\$0.1M	\$0.6M	\$3.1M	\$0.3M
Full Day Kindergarten	\$1.9M	\$2.3M	\$0	\$1.1M
Retirement Benefits	\$1.7M	\$1.7M	\$1.7M	\$1.7M
Add'l Hours Instruction (Gr 7-12)	\$0	\$0	\$0	\$0.3M

**Vancouver Public Schools
2013-2014 Budget Development
Estimated Impact**

<u>Directed Revenue - cont'd</u>	Governor <u>Gregoire</u>	Governor <u>Inslee</u>	<u>Senate</u>	<u>House</u>
Health Benefits	\$0.2M	\$0	\$(0.1)M	\$0
Salary Restoration	\$1.3M	\$1.3M	\$1.3M	\$1.3M
Special Education	\$1.6M	\$1.5M	\$0.6M	\$1.5M
Vocational Programs	\$0.5M	\$0.4M	\$(0.6M)	\$0.9M
Parent Involvement	\$0	\$0	\$0	\$0.3M
Salary Allocation for State PD	\$0	\$0.9M	\$0	\$0
Principal Allocation	\$0.6M	\$0	\$0	\$0
Transitional Bilingual	<u>\$0.2M</u>	<u>\$0.3M</u>	<u>\$0.1M</u>	<u>\$0.2M</u>
Directed Revenue TOTAL	<u>\$11.1M</u>	<u>\$11.1M</u>	<u>\$6.1M</u>	<u>\$9.1M</u>
Levy Encroachment TOTAL	<u>\$6.8M</u>	<u>\$7.2M</u>	<u>\$4.4M</u>	<u>\$7.2M</u>
GRAND TOTAL	<u>\$17.9M</u>	<u>\$18.3M</u>	<u>\$10.5M</u>	<u>\$16.3M</u>