

Vancouver Public Schools

Impact of Governor's Proposed Budget 2013-2014

January 8, 2013



Vancouver Public Schools

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Maintenance, Supplies and Operating Costs (MSOC's)

<u>Basic Education</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Change</u>
Technology	\$1,162,194	\$1,445,116	\$282,922
Utilities/Insurance	\$3,157,404	\$3,926,617	\$769,213
Curriculum	\$1,247,729	\$2,687,063	\$1,439,334
Library & Other Suppl	\$2,648,782	\$3,293,980	\$645,198
Prof. Development	\$193,001	\$846,972	\$653,971
Facilities Maint.	\$1,564,346	\$1,945,165	\$380,819
Central Districtwide Support	<u>\$1,083,638</u>	<u>\$1,347,619</u>	<u>\$263,981</u>
TOTAL - Basic Ed	<u>\$11,057,094</u>	<u>\$15,492,532</u>	<u>\$4,435,438</u>

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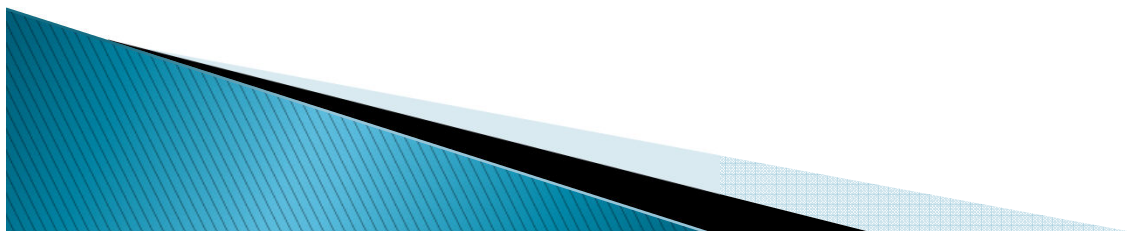
Maintenance, Supplies and Operating Costs (MSOC's)- cont'd

<u>CTE</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Change</u>
Technology	\$220,633	\$198,961	(\$21,672)
Utilities/Insurance	\$599,408	\$540,610	(\$58,798)
Curriculum	\$236,872	\$369,950	\$133,078
Library & Other Supplies	\$502,851	\$453,510	(\$49,341)
Prof. Development	\$36,640	\$116,610	\$79,970
Facilities Maintenance	\$296,979	\$267,807	(\$29,172)
Central Districtwide Support	<u>\$205,720</u>	<u>\$185,538</u>	<u>(\$20,182)</u>
TOTAL - CTE	<u>\$2,099,103</u>	<u>\$2,132,986</u>	<u>\$33,883</u>
GRAND TOTAL BE & CTE	<u>\$13,156,197</u>	<u>\$17,625,518</u>	<u>\$4,469,321</u>

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	<u>2012-13</u>	<u>2013-14</u>	<u>Change</u>
Transportation Full Funding	\$4,443,279	\$7,171,229	\$2,727,950
Local Effort Assistance	\$8,090,215	\$8,703,675	\$613,460
Spec Education Excess Cost	\$12,727,496	\$14,208,596	\$1,481,100
- Unenhanced BEA Rate	\$5,017.10	\$5,598.46	\$581.36
MSOC's	\$13,156,197	\$17,625,519	<u>\$4,469,322</u>
			<u>\$9,291,832</u>



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<u>Other Changes</u>	<u>2012-13</u>	<u>2013-14</u>
Fringe Benefits - Certs	16.34%	18.68%
- Classified	18.73%	20.95%
Retirement - TRS	8.05%	10.39%
- PERS	7.21%	9.21%
- SERS	7.59%	9.82%
Carve Out/Retiree Subsidy	\$65.17	\$66.22
Insurance Allocation	\$768.00	\$777.00
% Increase in BE per pupil (LEA Calculation item)	5.0%	6.2%

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	<u>2012-13</u>	<u>2013-14</u>
Class Size - High Poverty Schools		
Grades K - 2 (38 FTE)	24.10	20.00
Grade 3	24.10	24.10
Principal Allocation		
Elementary	1.253 / 400	1.403 / 400
Middle	1.353 / 432	1.503 / 432
High	1.880 / 600	2.030 / 600

TOTAL Impact

Nearly 7 Principals

