

# **Vancouver Public Schools**

## **Impact of Governor's Proposed Budget 2014-2015**

**January 14, 2014**



# Vancouver Public Schools

## Impact of Governor's Proposed Budget 2014-2015

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

# Vancouver Public Schools

## Impact of Governor's Proposed Budget 2014-2015

### 2014-15 Budget Development Schedule \*

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

\*Subject to change based on the Legislative process