



Vashon Island High School – Vashon Island, Washington

VASHON ISLAND SCHOOL DISTRICT NO. 402
2022-2023 BUDGET

*“Equipping Every Student to Engage, Thrive, and Contribute
in an Ever-Changing World.”*

Approved/Adopted by the Board of Directors June 9th, 2022

2022-2023 Budget

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INTRODUCTION

EXECUTIVE SUMMARY



Equipping every student to engage, thrive, and contribute in an ever-changing world.

Dear School Board Members,

The Vashon Island School District 2022-2023 fiscal year budget is outlined below and throughout this document. The Superintendent and the Executive Director of Business & Operations assume responsibility for data accuracy and completeness.

The development, review, and consideration of the 2022-2023 General Fund, Capital Fund, Debt Service Fund, Associated Student Body Fund (ASB), and Transportation Vehicle Fund Budgets were completed with a review of revenues and expenditures within the context of the District's mission, goals, and financial policies. Starting in early 2022, the administration met with school administrators to discuss the staffing needs of each school for the 2022-2023 school year. In addition, multiple meetings were held with budget managers throughout the District, to include: school principals and their office managers, department heads and division/program managers so that all parties had ample input on each department/division's budgetary needs.

We are pleased to publish and disseminate budget information to the school board and to our community. We welcome the opportunity to present and discuss operational plans and related financial impacts with all parties. We believe that interaction among interested groups consistently leads to better operations and educational improvements for students in the Vashon Island School District.

Our goal in the presentation of the budget is to provide accurate and concise information to both the school board and to our community about the District's educational programs and services for the 2022-2023 fiscal year as it translates into a financial plan, the budget.

Goals and Themes

This budget reflects the allocation of revenues and expenditures to support educational programs and services as defined by the District's mission and through financial and operating policies. The budget is a balance among policy choices and values. It represents a balance between the educational needs of the students and the ability of the state and community to provide the necessary financial support.

Budget Process and Changes

The planning and preparation of the budget started in January 2022 with a budget calendar and input from the School Board. The School Board and district administration discussed the student enrollment forecast for 2022-2023, with an estimate of 1,425 student FTEs (full time equivalents) for the coming fiscal (school) year. The enrollment forecast provides the assumptions on which building budgets are formulated and staff resources are determined.

The chart below shows a comparison of the proposed expenditures for all funds for the current fiscal year vs. the projected fiscal year.

EXPENDITURE COMPARISON for ALL FUNDS				
Fund	2021-2022 Budget	2022-2023 Budget	Change	Percent Change
General	26,186,194	27,271,491	+1,085,297	+4.14%
Capital	1,930,000	12,650,000	+10,720,000	+555.44%
Debt Service	3,558,300	3,809,600	+251,300	+7.06%
ASB	260,783	259,933	-850	-0.33%
Transportation	20,000	20,000	0	0%

Analysis of Proposed Capital, Debt Service, Associated Student Body (ASB), and Transportation Funds Budgeted Expenditures

Capital – Increase due to possible capital bond (Phase III) approval

Debt Service – Increase is due to established schedule of payments

ASB – No significant change

Transportation – No change

Analysis of Proposed General Fund Budgeted Expenditures

The education of students is a labor-intensive enterprise, as reflected in the personnel salary and benefit costs of the District. The workforce of the District is determined by staffing policies and guidelines of the School Board on the basis of projected student enrollment,

education and curricular requirements. Personnel costs are based on conditions of employment established by collective bargaining agreements (CBA's) and district policies. For the 2022-2023 school year, salaries and benefits are budgeted to account for approximately 79% of the expenditures in the General Fund (GF), with MSOC's (Material Supplies and Operating Costs) accounting for 21%. In comparison, for the 2021-2022 school year, salaries and benefits were budgeted to account for approximately 77% of the expenditures in the General Fund (GF), with MSOC's (Material Supplies and Operating Costs) accounting for 23%. It must be noted that despite the 2018 McCleary decision, which the Washington State Supreme Court declared the state had fully funded basic education, the State of Washington STILL provides only a portion of necessary funding for basic education and special education. Revenue estimates for the 2022-2023 school year see the State of Washington covering ONLY 66.8% of expenditures, with the rest coming from local levies (24.2%) and federal grants (9%). In addition, state funding does not provide for facility construction or major maintenance. Lastly, almost one-third of the salaries and benefits are provided by local taxpayers through the Educational Programs & Operations Levy (EP&O), state and federal (grant) funding, and/or through local community fundraising.

FOUR-YEAR BUDGET PLAN SUMMARY				
Fund	2022-2023 Budget*	2023-2024 Budget*	2024-2025 Budget*	2025-2026 Budget*
General	27,271,491	27,532,305	27,952,550	28,136,750
Capital	12,650,000	11,500,000	1,500,000	1,500,000
Debt Service	3,809,600	3,721,100	3,688,400	20,709,225
ASB	259,933	268,000	275,000	281,000
Transportation	20,000	20,000	20,000	110,000

**Per RCW 28A.505.060 the State of Washington requires school districts to provide a four-year budget plan summary (estimate) for all funds.*

The chart below shows a comparison of the proposed expenditures by Object code (an expenditure category) for the current fiscal year vs. the projected fiscal year.

GENERAL FUND EXPENDITURE COMPARISON by OBJECT

Object Code Description	2021-2022 Budget	2022-2023 Budget	+/- Change	Percent Change
<i>Salaries & Benefits</i>				
Salaries-Certificated (2000)	10,448,065	11,155,043	706,978	+6.8%
Salaries-Classified (3000)	4,231,734	4,629,290	397,556	+9.4%
Benefits (4000)	5,454,240	5,798,639	344,399	+6.3%
Subtotal	20,134,039	21,582,972	1,448,933	+7.2%
<i>MSOC – Materials, Supplies, & Operating Costs</i>				
Supplies & Materials (5000)	2,131,455*	2,085,999*	-45,456	-2.1%
Purchased Services (7000)	3,830,310	3,466,630	-363,680	-9.5%
Travel (8000)	32,390	80,890	+48,500	+149.7%
Capital (9000)	23,000	20,000	-3,000	-13.0%
FieldTurf Reserves (GL 870)	35,000*	35,000*	N/A	0%
Subtotal	6,052,155	5,688,519	-363,636	-6.0%
TOTAL	26,186,194	27,271,491	1,085,297	+4.1%

*Budgeted in Supplies & Materials / Shown separately above

Comparing the 2021-2022 Expenditure Budget to the 2022-2023 Expenditure Budget above results in an overall estimated expenditure increase of +\$1,085,297 or +4.1%. The main increase, as seen above, is in salaries and benefits. The following page provides a chart with more detailed explanations for the changes in each Object category.



Vashon Island School District – “Orcas, Mustangs, & Pirates”

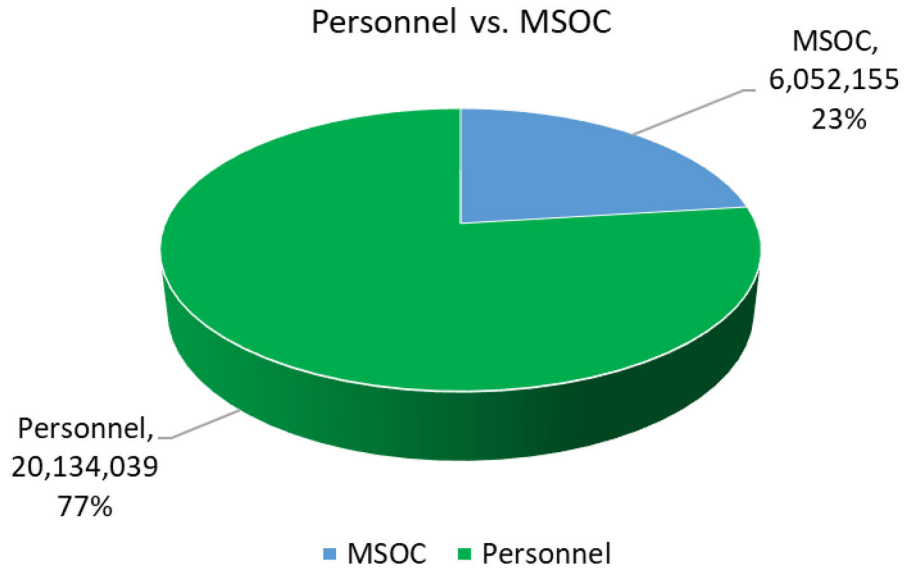
OBJECT	DESCRIPTION	+/- CHANGE	EXPLANATION
2000	Salaries – Certificated	+6.8%	Increase due to bargained salaries for certificated staff and non-represented certified staff

3000	Salaries - Classified	+9.4%	Increase due to bargained salaries for classified staff and non-represented classified staff
4000	Benefits	+6.3%	Increase due to SEBB (benefits – medical/dental/vision) via the State of Washington
5000	Supplies & Materials	-2.1%	Decrease due to reduction of supplies
7000	Purchased Services	-9.5%	Decrease due to contracted OT/Behavioral Specialist hired, hence a reduction in <u>contracted</u> Special Education services
8000	Travel	+149.7%	Increase due to commuter staff ferry reimbursement
9000	Capital	-13.0%	Decrease due to reduction of major Facilities purchases of machinery/equipment



The Library – Vashon High School

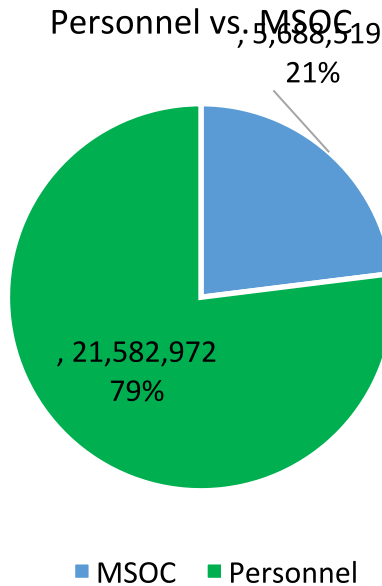
2021-2022 Budgeted Annual Expense \$26,186,194



Personnel Expenses Include: Salaries, L&I, FICA, Retirement, & Benefits – Medical/Dental/Vision

MSOC (Materials, Supplies, & Operating Costs) Expenses Include: School & Office Supplies, Purchased Services/Contracts, School Lunches/Commodities, Utilities, Maintenance & Grounds Supplies, Transportation, Facility Rentals/Leases, Miscellaneous (Financial & Student Software - NWRDC), Insurance, Travel, & Capital Projects/Equipment.

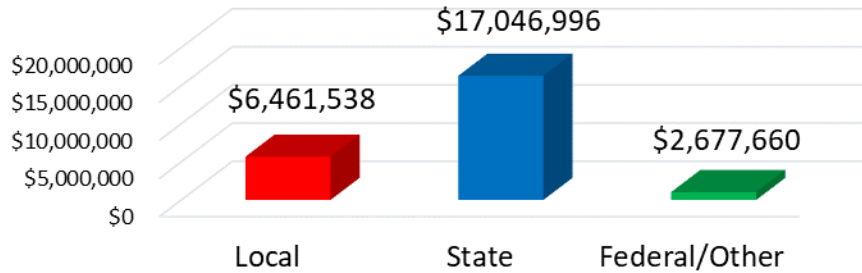
2022-2023 Budgeted Annual Expense \$27,271,491



Financial support for district programs and services are substantially derived from local sources of revenue primarily from the Educational Programs and Operation (EP&O) Levy and the Capital & Technology (Cap/Tech) Levy, all paid for by local property taxes. In addition, the

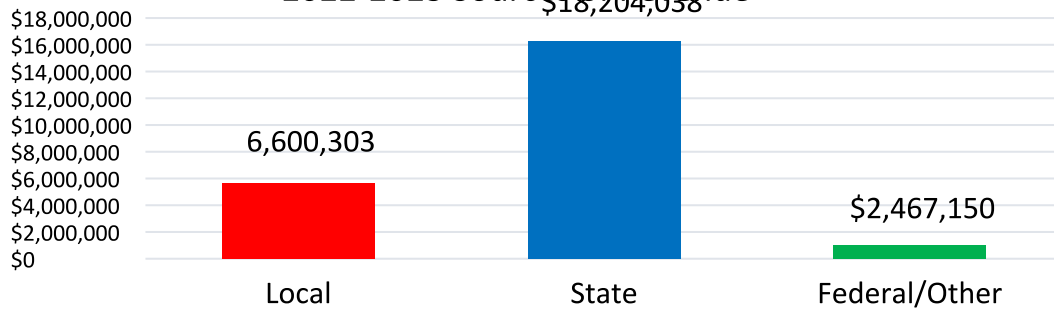
Washington State legislature continues to mandate many programs, services, and reporting not funded by the State, thereby negatively impacting local resources as well; we know these as “unfunded mandates.”

2021-2022 Sources of Revenue



Revenue= 24.9% from Local / 67.5% from the State / 7.6% from Federal/Other
Total Revenue = \$26,186,194

2022-2023 Sources of Revenue



Revenue= 24.2% from Local / 66.8% from the State / 9.0% from Federal/Other
Total Revenue = \$27,271,491

We greatly appreciate the guidance and support provided by the School Board, staff, faculty, and the Vashon Island community for the development, implementation, and evaluation of the educational programs for students of the Vashon Island School District.

Dr. Slade McSheehy
 Superintendent

Matt Sullivan
 Executive Director of Business & Operations



DISTRICT INFORMATION

BOARD OF DIRECTORS – “THE SCHOOL BOARD”

The School Board is made up of five volunteers who have been elected to serve four-year terms to guide and direct the District. As elected representatives, the Board is responsible for collecting input from the community. A school board’s main role is to set direction and establish goals for the District. Members of the School Board are responsible for governing, while the Superintendent and the administrative staff are responsible for managing. The Superintendent’s role is to implement and administer the direction set by the School Board.

POSITION / TERM

KALI AGUILERA

#1 / 2019-2023

MARIEL THURISINGHAM

#2 / 2021-2025

ZABETTE MACOMBER

#3 / 2019-2023

ALLISON KRUTSINGER

#4 / 2021-2025

BOARD VICE CHAIR

TOBY HOLMES

#5 / 2019-2023

BOARD CHAIR

DISTRICT ADMINISTRATION

SUPERINTENDENT

DR. SLADE MCSHEEHY
(206) 463-8534

EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS

MATT SULLIVAN
(206) 463-8524

DIRECTOR OF HUMAN RESOURCES

AMY SASSARA
(206) 463-8529

DIRECTOR OF STUDENT SERVICES

KATHRYN COLEMAN
(206) 463-8532

DIRECTOR OF TEACHING & LEARNING

DR. STEPHANIE SPENCER

	(206) 463-8531
DIRECTOR OF FACILITIES	KEVIN DICKERSON (206) 463-8629
DIRECTOR OF TECHNOLOGY	JOHN STANTON (206) 463-8633
FOOD SERVICE DIRECTOR	LISA CYRA (206) 463-1104
FINANCE DIRECTOR	KAY ADAMS (206) 463-8527
NETWORK ENGINEER	THANE GILL (206) 463-8642

DISTRICT ADMINISTRATION SCHOOLS & PRINCIPALS / DIRECTORS

CHAUTAUQUA ELEMENTARY SCHOOL

“ORCAS”

9309 SW CEMETERY RD

VASHON, WA 98070

(206) 463-2882

REBECCA GOERTZEL, PRINCIPAL

JON HODGSON, ASSISTANT PRINCIPAL

MCMURRAY MIDDLE SCHOOL

“MUSTANGS”

9329 SW CEMETERY RD

VASHON, WA 98070

(206) 463-9168

GREG ALLISON, PRINCIPAL

VASHON ISLAND HIGH SCHOOL

“PIRATES”

9600 SW 204TH STREET

VASHON, WA 98070

(206) 463-9171

DANNY ROCK, PRINCIPAL

JOHN ERICKSON, ASSISTANT PRINCIPAL

FAMILY LINK & STUDENT LINK – ALE (ALTERNATIVE LEARNING EXPERIENCE)

“LYNX”

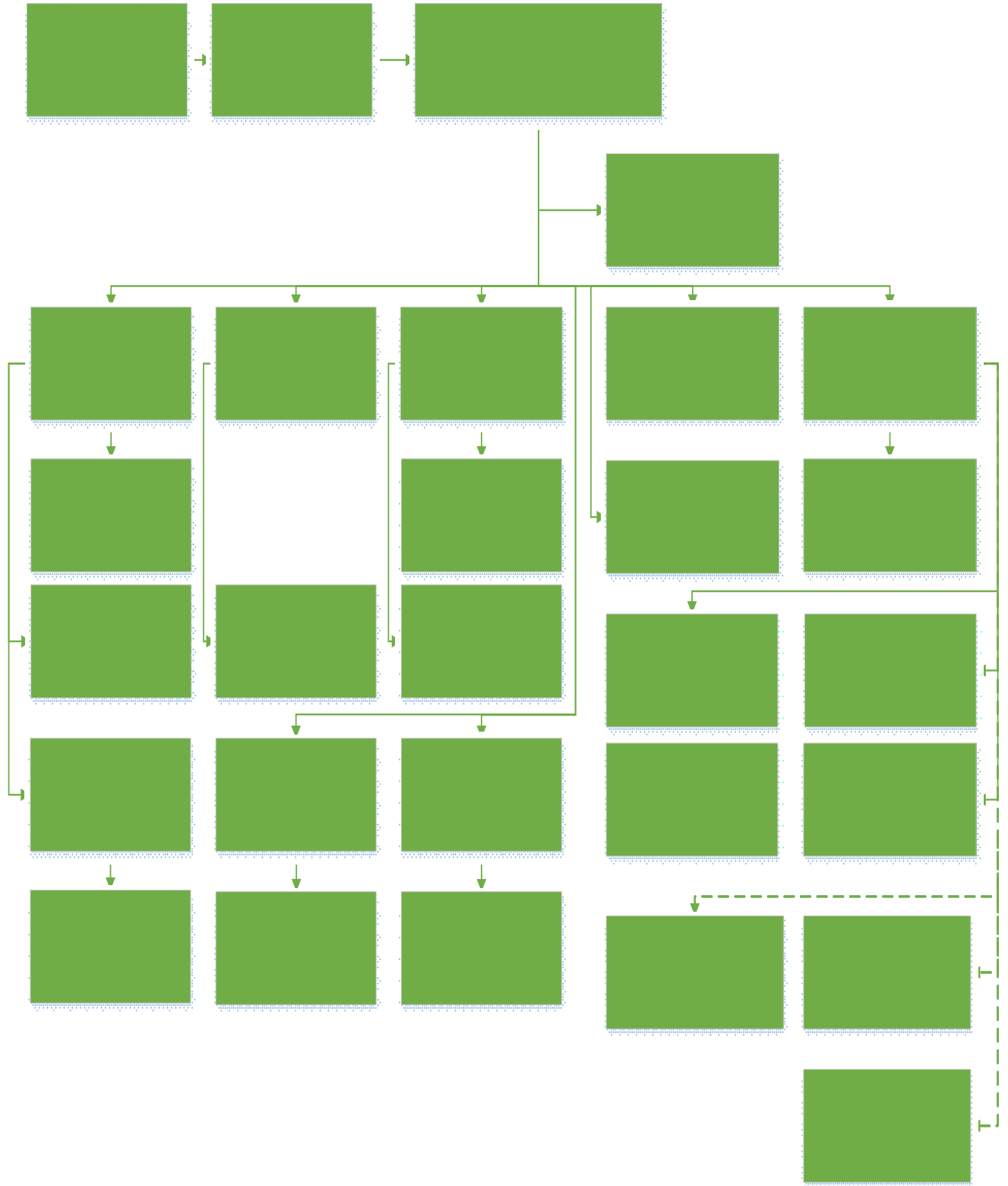
9600 SW 204TH STREET

VASHON, WA 98070

(206) 463-8686

DR. THOMAS ELLIOTT, DIRECTOR

VASHON ISLAND SCHOOL DISTRICT 2022-2023
ORGANIZATION CHART



VASHON ISLAND SCHOOL DISTRICT - STUDENT FEE SCHEDULE 2022-2023

Student Fee Schedule - General Fund		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	ASB & Other		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CES GF	Art	NO FEE	NO FEE	NO FEE	NO FEE	NO FEE	CES ASB	ASB Fee	\$40.00	\$40.00	\$45.00	\$45.00	\$45.00
	Outdoor Education	\$100.00	\$100.00	\$100.00	\$100.00	\$100-\$200		Yearbook	\$10-\$15	\$10-\$20	\$10-\$20	\$10-\$20	\$10-\$25
	Preschool Full Tuition-AM	\$225.00	\$250.00	\$250.00	\$250.00	\$275.00							
	Preschool Reduced Tuition-AM	\$50.00	\$55.00	\$55.00	NO FEE	\$60.00							
	Preschool Activity Fee	NO FEE	NO FEE	NO FEE	NO FEE	NO FEE							
	Preschool Full Tuition-PM	\$300.00	\$325.00	\$325.00	\$325.00	\$360.00							
	Preschool Reduce Tuition-PM	\$50.00	\$60.00	\$60.00	NO FEE	\$65.00							
	Math Fee per Competition	\$10.00	NO FEE	NO FEE	NO FEE	NO FEE							
McM GF							McM ASB	ASB Fee	\$40.00	\$40.00	\$45.00	\$45.00	\$45.00
	Art per semester	\$20-\$40	\$40.00	\$40.00	NO FEE	\$25.00		Yearbook	\$35.00	\$40.00	\$40.00	\$40.00	\$30-\$50
	Photography per semester	\$30.00	\$40.00	\$40.00	NO FEE	NO FEE		8th Grade Wild Waves	\$25.00	\$25.00	\$25.00	\$30.00	N/A
	Sport Fee per sport	\$100.00	\$100.00	\$125.00	\$100.00	\$100.00		Dances	\$5-\$7	\$5-\$7	\$5-\$10	\$5-\$10	\$5-\$10
	Spanish Workbook	NO FEE	NO FEE	NO FEE	NO FEE	NO FEE		Robotics	N/A	\$98.00	\$100.00	\$100.00	\$100.00
	Ceramics	\$40.00	\$45.00	\$45.00	NO FEE	\$45.00							
	CTE	\$20-\$25	\$25.00	\$25.00	NO FEE	NO FEE							
	Basic Mountain Biking	\$20.00	\$25.00	\$25.00	NO FEE	\$25.00							
	Outdoor Living	\$20.00	\$25.00	\$25.00	NO FEE	NO FEE							
	Food Program	\$30.00	\$30.00	\$30.00	NO FEE	NO FEE							
	Exploratory Week	≤\$200.00	≤\$200.00	≤\$200.00	≤\$200.00	\$200-\$400							
VHS GF							VHS ASB	ASB Fee	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
	Sport Fee (per sport)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00		Yearbook	\$55-\$75	\$55-\$75	\$55-\$80	\$55-\$80	\$55-\$80
	Sport Late Fee	\$170.00	NO FEE	NO FEE	NO FEE	NO FEE		Admission Adult	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
	Band	NO FEE	NO FEE	NO FEE	NO FEE	NO FEE		Admission Student	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
	AP Studio Art	N/A	\$75.00	\$75.00	NO FEE	\$50.00		Dances	\$5-\$30	\$5-\$30	\$5-\$30	\$5-\$40	\$5-\$50
	Theater Arts	NO FEE	NO FEE	NO FEE	NO FEE	NO FEE							
	Debate	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00							
	Transcripts (4th or more)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00							
	Library Excess Copies	NO FEE	NO FEE	NO FEE	NO FEE	NO FEE							
	Biology	NO FEE	NO FEE	NO FEE	NO FEE	NO FEE	VHS Theatre	Rental Per Hour	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
	Art & Design	\$10.00	\$40.00	\$40.00	NO FEE	\$30.00		Band Room Per Hour	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
	Summer School	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00							
	Spanish	NO FEE	NO FEE	NO FEE	NO FEE	NO FEE							
						Food Service	CES Lunch	\$3.50	\$3.50	\$3.75	\$3.75	\$3.75	
CTE	CTE - Residential Carpentry	\$40.00	\$40.00	\$40.00	\$40.00	NO FEE		VHS & McM Lunch	\$3.75	\$4.00	\$4.00	\$4.00	\$4.00
	CTE - Jewelry	\$30.00	\$40.00	\$40.00	NO FEE	NO FEE		Adult Lunch	\$5.00	\$5.00	\$6.00	\$6.00	\$6.00
	CTE - Ceramics	\$20.00	\$45.00	\$45.00	NO FEE	NO FEE		CES Breakfast	\$2.00	\$2.25	\$2.25	\$2.25	\$2.25
	CTE - Woodworking	\$20.00	\$40.00	\$40.00	NO FEE	NO FEE		McM & VHS Breakfast	\$2.25	\$2.50	\$2.50	\$2.50	\$2.50
	CTE - Guitar Building	N/A	N/A	\$150.00	\$150.00	\$150.00		Adult Breakfast	\$2.75	\$3.00	\$3.00	\$3.00	\$3.00
	CTE - Digital Arts	\$10.00	\$10.00	\$10.00	\$10.00	NO FEE		Additional Entrée	\$2.00	\$2.00	\$3.00	\$3.00	\$3.00

VASHON ISLAND SCHOOL DISTRICT – 2022-2023 CALENDAR

T=Teacher in-service
August 23 and 25
S=1st student day (Grades 1-12)
August 29
K= Kindergarten ONLY Conferences
August 29 and 30
K= Kindergarten 1st day
August 31
H=Holiday (No School)
September 5 -Labor Day
S/P=Preschool 1st day
September 6
CN = McM Curriculum night September 27;
CES Curriculum night September 28 VHS Curriculum
night September 29

August/September '22				
M	T	W	T	F
22	I	24	I	26
S	30	K	1	2
H	S/P	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

H=Holiday (No School)
February 20
B=Break (No School)
February 20, 21, 22, 23, and 24
(Mid-Winter Break)

February '23				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
H	B	B	B	B
27	28			29

Teacher in-service
(No school)
October 7

October '22				
M	T	W	T	F
3	4	5	6	I
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				30

T=Teacher in-service (No school)
March 3
ER=CES & McM ONLY
Student Early Release:
(10:45 a.m. McM
11:55 a.m. CES)
March 15
CC=CES and McM Conferences ONLY
March 15, 16 & 17
(No school PreK - 8th grade)
ECEAP on Regular Schedule
March 15 & 16

March '23				
M	T	W	T	F
		1	2	I
6	7	8	9	10
13	14	ER	CC	CC
20	21	22	23	24
27	28	29	30	31

CC=CES Conferences Only
(No school PreK - 5th grade;
ECEAP on Regular Schedule November 2 & 3
ER=Student Early Release:
(10:45 a.m. McM/VHS
11:55 a.m. CES)
November 2=CES ONLY
November 23
H=Holiday (No School)
November 11 -Veterans' Day
November 24 -Thanksgiving November 25 -
Native American Heritage Day

November '22				
M	T	W	T	F
	1	ER CES	CC CES	CC CES
7	8	9	10	H
14	15	16	17	18
21	22	ER	H	H
28	29	30		29

B=Break (No School)
April 3, 4, 5, 6 and 7
(Spring Break)

April '23				
M	T	W	T	F
B	B	B	B	B
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

B=Break (No School)
December 19, 20, 21, 22, 23, 26, 27, 28, 29,
30 (Winter Break)

December '22				
M	T	W	T	F
			1	1
5	6	7	8	9
12	13	14	15	16
B	B	B	B	B
B	B	B	B	B

H=Holiday (No School)
May 29 - Memorial Day

May '23				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
H	30	31		29

H=Holiday (No School)
January 16
Martin Luther King Jr. Day
SEM=Last Day of Semester
January 20
B=Break (No School)
January 23
(Semester Break)

January '23				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
H	17	18	19	SEM
B	24	25	26	27
30	31			29

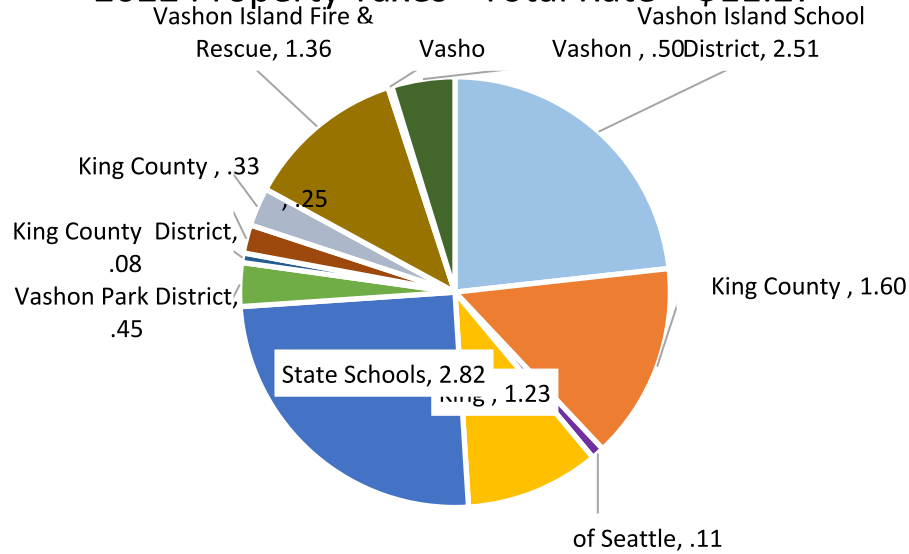
VHS Graduation - Saturday, June 10
L/ER = Last Student Day
Early Release -Dismissal times:
McM/VHS: 10:45 a.m.
CES: 11:55 a.m.
June 15
H=Holiday (No School) -Juneteenth -June 19
I = Snow/Closure
Make-up days if necessary June 16 and 20

June '23				
M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	L/ER	16
H	20	21	22	23
26	27	28	29	30

Revised: March 24, 2022

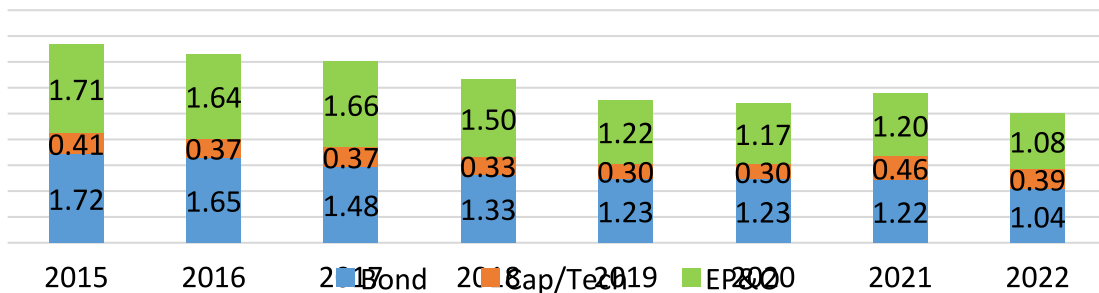
VASHON ISLAND PROPERTY TAX RATES 2022

2022 Property Taxes - Total Rate = \$11.27



Of the \$2.51 **locally** assessed levy for schools, \$1.04 goes towards the payment of the bond (Debt Service Fund), \$1.08 is for the Educational Programs and Operations (EP&O) Levy and \$.39 is for the Capital and Technology (Cap/Tech) Levy.

Historical & Current Levy & Bond Rate(s)*



Historical Actual Collections**

	2015	2016	2017	2018	2019	2020	2021
EP&O	\$3,774,518	\$3,973,261	\$4,175,294	\$4,341,056	\$3,934,392	\$3,910,235	\$3,899,393
Cap/Tech	\$900,401	\$904,699	\$925,317	\$940,495	\$961,765	\$982,249	\$1,484,265
Bond	\$3,793,506	\$4,010,269	\$3,728,754	\$3,850,666	\$3,996,507	\$4,129,341	\$3,989,540

Note: The rates for 2022 are based on current available data (estimates) via the King County Assessor's Office.

*Levy rates are expressed in dollars per \$1,000.00 of assessed valuation (AV)

**Collection (dollar) figures are based on calendar year, NOT school year and may include past due collections



BUDGET DEVELOPMENT PROCESS

What is a Budget?

- It is an instrument that sets forth an annual financial plan for the District, which reflects district and community goals.

- Establishes maximum amounts the District can spend for each fund without a budget adjustment. There are five (5) funds: **General, Associated Student Body (ASB), Capital, Debt Service, and Transportation.**
- Provides a means of measuring and guiding performance by comparing planned expenditures and staffing levels against actual expenditures.
- **Must be balanced.** (RCW 28A.505.130)
- Covers the fiscal year, from September 1st to August 31st. (RCW 28A.505.030)
- Must be formally approved/adopted by the School Board each year, and a copy submitted to the local educational service district (Puget Sound Educational Service District - PSESD) and the Office of the Superintendent of Public Instruction (OSPI) for review and approval.

The Accounting System

The accounting system is organized and operated on a “fund” basis of accounting. The only funds school districts may use are those established by law (WAC 392-123-046). The Vashon Island School District uses the following five (5) funds:

- **General Fund** - used for all instructional and regular operations of the District.
- **Capital Projects Fund** - used for the purchase of land, the construction and equipping of new facilities, facility renovations and major maintenance.
- **Debt Service Fund** - covers the principal and interest payments on outstanding construction bonds.
- **Associated Student Body Fund (ASB)** - used for all student activities, such as clubs, student government, and athletic programs. The acronym to remember what the ASB fund can be used for is “CARS,” which equals Cultural, Athletic, Recreational, and Social.
- **Transportation Vehicle Fund** - used exclusively for the purchase and repair of equipment approved for pupil transportation, or in common parlance = “big yellow buses.”

Note: By law, funds in the Debt Service Fund, the Associated Student Body (ASB) Fund and the Transportation Vehicle Fund cannot be transferred to the General Fund nor used for instructional or regular operations of the District.

Budget Assumptions and Priorities

- Per District Policy 6000, it is the goal of the District to maintain a fund balance of six and one-half percent (6.5%) of the current fiscal year budgeted expenditures with a minimum unreserved fund balance of no less than five percent (5%). The unreserved ending fund balance will be preserved as an emergency fund.
- Carryover will be budgeted (for capacity) from unexpended 2021-2022 revenues collected for grants (if allowable), donations, and student fees/fines.
- Enrollment will be budgeted at 98% to 99% of the value of the cohort (class) projection, or at 1,425 FTE for 2022-2023.
- An amount of at least \$100.00 per student for MSOC (materials, supplies, and operating costs) will be allocated to the buildings and may be adjusted as enrollment changes or as levy legislation changes.
- Revenue will be specifically allocated for professional learning communities, curriculum materials and professional development for staff.
- When the goal of 6.5% committed (unreserved) fund balance is reached additional revenues will be committed, if available, for the following liabilities: (1) Unemployment Insurance, (2) Benefit Liability (*sick leave/annual leave and retirement cash out*) and Curriculum/Professional Development Reserve.
- Student fee schedules will be included as part of the budget adoption proposal.
- Special Education staffing will be maintained, enhanced, or reduced based on student need and enrollment at each building/program.
- Grant programs will be budgeted to operate within the allowed awarded grant amount less the deduction for allowed state or federal indirect administrative costs.
- We will prioritize maintenance to protect district assets.



BUDGET SUMMARY & RESOLUTION

SUMMARY OF 2022-2023 BUDGETS

FUND	YEAR	BEGINNING BALANCE	REVENUES	EXPENDITURE S	OPERATING TRANSFERS (IN / OUT)	ENDING FUND BALANCE
General	21-22	\$1,860,252	<i>\$26,186,194</i>	<i>\$26,186,194</i>	<i>\$1,630,000</i>	<i>\$1,899,103</i>

	22-23	<i>\$1,510,809</i>	<i>27,271,491</i>	<i>27,271,491</i>	<i>\$1,650,000</i>	<i>\$1,869,789</i>
Capital	21-22	\$820,450	<i>\$1,529,395</i>	<i>\$1,930,000</i>	<i>-\$1,630,000</i>	<i>\$419,845</i>
	22-23	<i>419,845</i>	<i>\$26,567,768</i>	<i>\$12,650,000</i>	<i>-\$1,650,000</i>	<i>\$14,337,613</i>
Debt Service	21-22	\$11,652,361	<i>\$5,267,788</i>	<i>\$3,558,300</i>	<i>\$0</i>	<i>\$13,361,849</i>
	22-23	<i>13,361,849</i>	<i>\$5,166,049</i>	<i>\$3,809,600</i>	<i>\$0</i>	<i>\$14,718,298</i>
ASB	21-22	\$232,669	<i>\$254,600</i>	<i>\$260,783</i>	<i>\$0</i>	<i>\$226,486</i>
	22-23	<i>\$226,486</i>	<i>\$240,000</i>	<i>\$259,933</i>	<i>\$0</i>	<i>\$206,553</i>
Transportation	21-22	\$39,260	<i>\$21,000</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$40,260</i>
	22-23	<i>\$40,260</i>	<i>\$17,700</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$37,960</i>

21-22 Beginning Balance (in bold) is actual / *italicized numbers are estimates*

The “ending Balance” is also referred to as the District’s “fund balance” or “operational reserves” which consists of several types of accounts; **(1) Restricted, (2) Committed, (3) Assigned, and (4) Unassigned.**

(1) Restricted accounts are for specific purposes imposed externally by creditors, grantors, contributors or imposed by law through constitutional provisions or legislation; **for VISD, this is where our carryover resides.**

(2) Committed accounts can only be used for specific purposes or by formal action (e.g. resolution or board policy). This cannot be changed without a similar action by the Board; **for VISD, this is where our FieldTurf Reserve resides.**

(3) Assigned accounts represent amounts that are constrained by the school district’s intent to be used for a specific purpose, but are neither restricted nor committed; **for VISD, this is where our Unemployment Liability Reserve resides.** Authority for making these assignments rests with administration of the District.

(4) Unassigned accounts are the residual fund balance designation for the General Fund – Fund Balance; **for VISD, this is where our fund balance resides.**

VASHON ISLAND SCHOOL DISTRICT No.402

RESOLUTION No. 798

WHEREAS, WAC 392-123-054 requires that the Board of Directors of every school district meet for the purpose of fixing and adopting the budget of the District for the ensuing fiscal year. Pursuant to

RCW 28A.505.040, the District has completed the budget for the 2022-2023 fiscal year. The 2022-2023 budget provides a complete financial plan of the District for the coming fiscal year, a summary of the four-year budget plan, and a four-year enrollment projection.

WHEREAS, a public notice was published announcing that on June 9th, 2022, the Board of Directors of Vashon Island School District No. 402, King County, Washington, would meet in a public meeting for the purpose of fixing and adopting the 2022-2023 budget of the District.

WHEREAS, interest earnings from investments in the Capital Projects Fund and the Debt Service Fund not required for immediate Capital Projects Fund and Debt Service Fund eligible necessities of the District may inure to the benefit of the General Fund to be expended for instructional supplies, equipment or capital outlay purposes per RCW 28A.320.320.

WHEREAS, on February 11th, 2020, the voters of the Vashon Island School District No. 402 of King County, Washington passed a four year (2021-2024) Capital & Technology (Cap/Tech) Maintenance Levy in the Capital Projects Fund for a total of \$6,000,000 with the 2021 tax year collection in the amount of \$1,500,000, with the 2022 tax year collection in the amount of \$1,500,000, with the 2023 tax year collection in the amount of \$1,500,000, with the 2024 tax year collection in the amount of \$1,500,000, and;

WHEREAS, RCW 28A.320.330 (2) (f) requires a board resolution to transfer monies from the Capital Projects Fund to the General Fund for costs associated with the application and modernization of technology systems for operations and instruction, and;

WHEREAS, RCW 28A.320.330 (2) (g) requires a board resolution to transfer monies from the Capital Projects Fund to the General Fund for costs associated with major equipment repair, painting of facilities, and other major preventative maintenance purposes.

WHEREAS, the Accounting Manual for Public School Districts in the State of Washington requires "Committed" fund balance accounts monies to be established by a formal action such as this resolution.

THEREFORE, BE IT RESOLVED the Board of Directors of Vashon Island School District No. 402, King County, Washington, has determined that the final appropriation level of expenditures for each fund in 2022-2023 will be as follows:

	<u>APPROPRIATION LEVEL</u>
A. General Fund	\$27,271,491
B. Capital Projects Fund	\$12,650,000
C. Debt Service Fund	\$ 3,809,600
D. Associated Student Body Fund	\$ 259,933

E. Transportation Vehicle Fund

\$ 20,000

BE IT FURTHER RESOLVED by the Board of Directors that investment earnings in the Capital Projects Fund and the Debt Service Fund related to the capital levy are not required for immediate Capital Projects Fund and Debt Service Fund eligible necessities of the District and may inure to the benefit of the General Fund to be expended for instructional supplies, equipment or capital outlay per RCW 28A.320.320.

BE IT FURTHER RESOLVED by the Board of Directors that monies from the Capital Projects Fund Technology and Capital Maintenance Levy (Cap/Tech Levy) are authorized to be transferred to the General Fund for costs associated with the application and modernization of technology systems for operations and instruction and for costs associated with major equipment repair, painting of facilities, and other preventative maintenance purposes.

BE IT FURTHER RESOLVED by the Board of Directors that monies in the Fund Balance are hereby “Committed” if available in the amount of \$1,363,575 for a 5% Minimum Fund Balance, with the goal of 6.5% and \$26,500 for Carryover; if available, additional reserves will be “Committed” for (1) Unemployment Insurance and for (2) Benefit Liability.

BE IT FURTHER RESOLVED by the Board of Directors that on April 25, 2017 the electors of Vashon Island approved Proposition #1 for the issuance of general obligation bonds in the aggregate principal amount not to exceed \$9,997,500 to finance certain capital improvements; the District will set aside and maintain in a reserve account \$35,000, for a total of fifteen (15) consecutive years, from each the General Fund and the Technology & Facilities Capital Projects Levy (Cap/Tech Levy) to replace the all-weather turf surface at the end of its life, for a total estimated ending amount of \$1,050,000.

APPROVED by the Board of Directors of Vashon Island School District No. 402, King County, Washington, in a meeting thereof held on the 9th day of June, 2022. The Board hereby adopts the 2022-2023 Budget, to include: all salaries, benefits, positions, personnel, projects, purchases, the four-year budget plan summary, and the four-year enrollment projection as so finally determined.

ATTEST: _____
Secretary - Board of Directors

Director – Board Chair

Director – Board Vice Chair

Director

Director

Director



GENERAL FUND BUDGET SUMMARY

GENERAL FUND SUMMARY

		Actual	Actual	Actual	Actual	Actual	Budget	Budget
		16-17	17-18	18-19	19-20	20-21	21-22	22-23
Beginning Balances	Restricted / Carryover - Donations & Fees	0	0	0	4,192	124,606	51,931	26,500
	Committed to Minimum Fund Balance	967,600	1,006,206	1,074,080	1,492,236	1,569,482	1,592,580	1,309,309
	Committed to Curriculum/Professional Development	0	0	0	0	0	0	0
	Committed to Other Purposes - Field Turf Reserves	0	0	35,000	70,000	105,000	140,000	175,000
	Committed to Benefit Liability - Leave Cash Out & Unemployment	164,352	25,708	20,881	17,944	10,000	0	0
Revenues by Program								
1000	Local Taxes - EP&O Levy	4,072,536	4,283,437	4,112,743	3,890,581	3,892,217	3,956,438	4,144,038
2000	Local Non-Tax - Tuition, Fees, & Donations - VSF / Food Service Fees / Sports Fees	952,026	975,543	882,195	801,295	375,782	873,100	806,265
3000	State, General Purpose - Basic Educaiton - Apportionment	10,071,755	10,861,207	13,181,949	13,543,589	13,466,763	13,553,434	14,583,439
4000	State, Special Purpose - Special Education	2,488,127	2,670,679	3,456,002	3,666,323	3,232,115	3,493,562	3,620,599
6000	Federal, Special Purpose - Special Education Grants - Title / "Capacity" @ \$1MM	886,694	708,839	699,311	889,023	1,420,569	2,422,660	2,172,150
8000	Revenues From Other Agencies - Vashon Park District Contract / SBIRT Grant	100,800	50,000	200,354	217,008	217,500	255,000	295,000
9000	Other Financing - Cap/Tech Levy	1,188,701	1,644,190	812,237	1,114,034	1,057,892	1,632,000	1,650,000
Total - Revenues		19,760,639	21,193,895	23,344,791	24,121,853	23,662,838	26,186,194	27,271,491
Expenditures by Program								
00	Regular Instruction - Basic Education	11,027,936	11,713,446	12,398,847	12,803,822	12,765,371	13,280,764	13,546,428
10	Federal Special Purpose (ESSER)	N/A	N/A	N/A	N/A	440,944	451,793	478,838
20	Special Education Instruction	2,175,650	2,168,959	2,747,600	2,937,569	3,011,566	2,949,245	3,250,854
30	Vocational Education Instruction - CTE	436,852	726,747	906,495	917,093	1,025,008	1,061,325	1,301,224
50 & 60	Compensatory Education - Title / LAP / Bilingual	658,039	520,881	603,358	654,199	613,929	537,559	662,418
70	Other Instructional Programs - Summer School / High Capable / "Capacity" @ \$1MM	255,974	148,438	181,375	183,526	208,481	1,185,498	1,273,956
80	Community Services - PIE / ECEAP	59,457	207,273	200,740	216,943	188,939	229,002	199,048
90	Support Services - Utilities / Insurance / Facilities / Food Service / Transportation	5,241,966	5,610,046	5,851,966	6,183,985	5,433,177	6,491,008	6,558,725
Total - Expenditures		19,855,874	21,095,790	22,890,381	23,897,137	23,687,415	26,186,194	27,271,491
Ending Balances								
	Restricted / Carryover - Donations & Fees	0	0	4,192	124,606	51,931	26,500	23,500
	Committed to Minimum Fund Balance	1,006,206	1,074,080	1,492,236	1,569,482	1,592,580	1,309,309	1,636,289
	Committed to Curriculum / Professional Development	0	0	0	0	0	0	0
	Committed to Other Purposes - Field Turf Reserves	0	35,000	70,000	105,000	140,000	175,000	210,000
	Committed to Benefit Liability - Sick/Leave Cash Out & Unemployment	25,708	20,881	17,944	10,000	0	0	0

CLASSIFIED FTE (by OBJECT)															
	16-17		17-18		18-19		19-20		20-21		21-22		22-23		
	Actual	% of	Actual	% of	Actual	% of	Actual	% of	Actual	% of	Current	% of	Estimated	% of	
	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	
TEACHING															
27	Teaching - Paraeducators	15.5708	25.3%	17.2100	26.1%	20.5030	29.1%	17.2200	30.4%	13.6380	22.8%	14.6948	23.7%	15.6490	25.3%
28	Extracurricular - Coaches	0.6842	1.1%	0.5800	0.9%	0.5000	0.7%	0.5000	0.9%	0.5000	0.8%	0.5000	0.8%	0.2000	0.3%
Subtotal		16.255	26.4%	17.7900	27.0%	21.0030	29.8%	17.7200	31.3%	14.1380	23.6%	15.1948	24.5%	15.8490	25.6%
TEACHING SUPPORT															
22	Learning Resources - Library	0.7806	1.3%	0.6433	1.0%	0.6430	0.9%	0.4350	0.8%	0.6198	1.0%	0.6198	1.0%	0.6428	1.0%
24	Guidance and Counseling	1.2957	2.1%	1.2856	1.9%	1.3770	2.0%	0.0000	0.0%	0.7346	1.2%	0.7346	1.2%	0.9467	1.5%
25	Pupil Management & Safety - Monitors	1.4309	2.3%	2.0467	3.1%	2.2040	3.1%	2.3550	4.2%	1.8711	3.1%	2.0987	3.4%	1.4868	2.4%
Subtotal		3.5072	5.7%	3.9756	6.0%	4.2240	6.0%	2.7900	4.9%	3.2255	5.4%	3.4531	5.6%	3.0763	5.0%
OTHER SUPPORT															
26	Health Related									0.032	0.1%	0.0320	0.1%	0.5051	0.8%
44	Food Service	3.8706	6.3%	3.8095	5.8%	4.8450	6.9%	5.4900	9.7%	4.5222	7.6%	5.2995	8.6%	4.5548	7.4%
62	Grounds	2.2500	3.7%	2.2500	3.4%	2.2500	3.2%	2.2500	4.0%	2.2500	3.8%	2.2500	3.6%	2.7500	4.4%
63	Custodial	10.7500	17.5%	10.7500	16.3%	10.7500	15.3%	9.7500	17.2%	10.0000	16.7%	10.0000	16.1%	10.5000	16.9%
64	Maintenance	2.0000	3.2%	3.5000	5.3%	3.5000	5.0%	2.5000	4.4%	3.5000	5.8%	3.5000	5.6%	2.5000	4.0%
72	Technology	4.0000	6.5%	4.0000	6.1%	4.0000	5.7%	3.6000	6.4%	3.6173	6.0%	3.6173	5.8%	3.6173	5.8%
Subtotal		22.8706	37.1%	24.3095	36.9%	25.3450	36.0%	23.5900	41.6%	23.8895	39.9%	24.6988	39.9%	24.4272	39.4%
BUILDING ADMINISTRATION															
23	Principal's Office - Office Managers/Aides	6.2804	10.2%	6.3600	9.6%	6.2710	8.9%	6.4020	11.3%	6.4117	10.7%	6.4115	10.3%	7.0590	11.4%
Subtotal		6.2804	10.2%	6.3600	9.6%	6.2710	8.9%	6.4020	11.3%	6.4117	10.7%	6.4115	10.3%	7.0590	11.4%
CENTRAL ADMINISTRATION															
12	Superintendent's Office	1.0000	1.6%	0.3500	0.5%	0.3500	0.5%	0.3500	0.6%	0.3231	0.5%	0.3137	0.5%	0.1750	0.3%
13	Business Office	4.0000	6.5%	4.2500	6.4%	4.2500	6.0%	4.2500	7.5%	4.2500	7.1%	4.2500	6.9%	4.2144	6.8%
14	Human Resources	1.0000	1.6%	1.7500	2.7%	1.7500	2.5%	1.2500	2.2%	1.2500	2.1%	1.2500	2.0%	1.2144	2.0%
21	Supervision - Special Ed/Student Services	1.9019	3.1%	2.0290	3.1%	1.7600	2.5%	2.1770	3.8%	2.2808	3.8%	2.2808	3.7%	2.1561	3.5%
41	Supervision - Food Service	1.1557	1.9%	0.7690	1.2%	0.7690	1.1%	1.2400	2.2%	1.0239	1.7%	1.0239	1.7%	1.3425	2.2%
61	Supervision - Facilities	3.0000	4.9%	3.0000	4.5%	3.0000	4.3%	2.0000	3.5%	2.5000	4.2%	2.5000	4.0%	2.5000	4.0%
Subtotal		12.0576	19.6%	12.1480	18.4%	11.8790	16.9%	11.2670	19.9%	11.6278	19.4%	11.6184	18.8%	11.6024	18.7%
11	Board	0.6250	1.0%	0.6250	0.9%	0.6500	0.9%	0.6500	1.1%	0.6000	1.0%	0.5825	0.9%	0.3250	0.5%
Subtotal		0.6250	1.0%	0.6250	0.9%	0.6500	0.9%	0.6500	1.1%	0.6000	1.0%	0.5825	0.9%	0.3250	0.5%
TOTAL FTE		61.5958	100%	65.2080	99%	69.3720	100%	62.4190	100%	59.8925	100%	61.9591	100.0%	62.3389	100.6%
<i>Budgeted FTE</i>		<i>63.9430</i>		<i>65.9580</i>		<i>69.3720</i>		<i>62.4190</i>		<i>59.8925</i>		<i>61.9591</i>		<i>62.3389</i>	

CERTIFIED FTE (by OBJECT)															
	16-17		17-18		18-19		19-20		20-21		21-22		22-23		
	Actual	% of	Actual	% of	Actual	% of	Actual	% of	Actual	% of	Current	% of	Estimate	% of	
	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	
TEACHING															
27	Teaching - Teachers	84.617	80.4%	87.263	79.2%	87.620	78.9%	84.600	79.7%	80.438	78.7%	77.400	78.8%	78.655	78.8%
Subtotal		84.617	80.4%	87.263	79.2%	87.620	78.9%	84.600	79.7%	80.438	78.7%	77.400	78.8%	78.655	78.8%
TEACHING SUPPORT															
22	Learning Resources - Library	2.000	1.9%	3.000	2.7%	3.000	2.7%	2.000	1.9%	2.000	2.0%	2.000	2.0%	1.800	1.8%
24	Guidance and Counseling	5.000	4.8%	5.000	4.5%	5.000	4.5%	5.000	4.7%	5.000	4.9%	5.000	5.1%	5.000	5.0%
26	Health Services - Nurses, PT's, SLP's, & Psychs	5.600	5.3%	5.600	5.1%	6.400	5.8%	6.600	6.2%	6.725	6.6%	5.779	5.9%	6.400	6.4%
Subtotal		12.600	12.0%	13.600	12.3%	14.400	13.0%	13.600	12.8%	13.725	13.6%	12.779	13.0%	13.200	13.2%
BUILDING ADMINISTRATION															
23	Principals	5.000	4.8%	5.810	5.3%	6.000	5.4%	5.000	4.7%	5.000	4.9%	5.000	5.1%	5.000	5.0%
Subtotal		5.000	4.8%	5.810	5.3%	6.000	5.4%	5.000	4.7%	5.000	4.7%	5.000	5.1%	5.000	5.0%
CENTRAL ADMINISTRATION															
12	Superintendent's Office	1.000	1.0%	1.000	0.9%	1.000	0.9%	1.000	0.9%	1.000	1.0%	1.000	1.0%	1.000	1.0%
21	Special Education - Teaching & Curriculum	2.000	1.9%	2.550	2.3%	2.000	1.8%	2.000	1.9%	2.000	2.0%	2.000	2.0%	2.000	2.0%
Subtotal		3.000	2.9%	3.550	3.2%	3.000	2.7%	3.000	2.8%	3.000	2.9%	3.000	3.1%	3.000	3.0%
TOTAL FTE		105.217	100%	110.223	100%	111.020	100%	106.200	100%	102.163	100%	98.179	100.0%	99.855	100.0%
<i>Budgeted FTE</i>		105.217		110.223		111.020		106.200		102.163		98.179		99.855	

Revenues to Support Operations

Programs and services included in the General Fund budget are supported by local, state, and federal sources of revenue. A comparison of revenue sources to support operations for the current (2021-2022) and proposed (2022-2023) General Fund budgets are shown below.

REVENUE SOURCE	2021-2022 BUDGET	2022-2023 BUDGET	% CHANGE
Local Taxes	3,956,438	4,144,038	+4.74%
Local Support, Non-Tax	2,505,100	2,456,265	-1.95%
State General Purpose	13,553,434	14,583,439	+7.60%
State Special Purpose (Special Ed)	3,493,562	3,620,599	+3.64%
Federal Special Purpose	2,422,660	2,172,150	-10.34%
Revenue - Other Entities	255,000	295,000	+15.69%
Total Revenue	26,186,194	27,271,491	+4.14%

Local Revenue - \$6,600,303 or 24.2% of budgeted revenues - consists of revenues from “Local Taxes” - local property taxes - EP&O Levy, state timber tax and “Local Support, Non-Tax” - donations (Vashon Schools Foundation), student and sports fees, Cap/Tech Levy, food service meal purchases, summer school, tuition for preschool, state timber revenue, rent/leases, and investment earnings.

Local Taxes – Increase due to CPI increase of 4.74% via state law for local levies.

Local Support, Non-Tax – Decrease due to reduction in student fees and events.

State Revenue - \$18,204,308 or 66.8 % of budgeted revenues - consists of revenue from “apportionment” for basic and special education and grants for special education, Highly Capable, Early Childhood Education and Assistance Program (ECEAP), and funding for Food Service, and Transportation.

State General Purpose – Increase due to CPI increase via the State of Washington and an increase in enrollment, hence additional apportionment.

State Special Purpose (Special Education) – Increase due to CPI increase via the State of Washington.

Federal & Other Revenue - \$2,467,150 or 9.0% of budgeted revenues - consists of revenue for grants such as the Learning Assistance Program (LAP), ESSER, Disadvantaged - Title I, Quality Schools – Title II, Limited English Proficiency – Title III, Individuals with Disabilities Education Act (IDEA), Student Support & Academic Enrichment - Title IV, Safety Net for Special Education, Perkins Grant for Career Technical Education (CTE), Bilingual, and federal timber tax, the Commons Agreement w/ the Vashon Park District, and SBIRT Grant (\$220k) and capacity @ \$1MM.

Federal Special Purpose – Decrease due to final year of federal ESSER funding.

Revenue – Other Entities – Increase due to King County SBIRT grant increase of \$40k.



ENROLLMENT

2022-2023 SUMMARY OF PROJECTED ENROLLMENT - FTE

GRADE	CES	McM	VHS	FAMILY LINK	STUDENT LINK	SUBTOTAL
K	57			2		59
1	63			3		66
2	70			3		73

3	88			6		94
4	75			16		91
5	90			14		104
6		112		14		126
7		120		9		129
8		125		7		132
9			130		10	140
10			147		9	156
11			120		11	131
12			95		29	124
TOTAL	443	357	492	74	59	1425

HISTORICAL & PROJECTED STUDENT ENROLLMENT - FTE

YEAR	YEAR-END AVERAGE	INCREASE/DECREASE	% +/-
2006-2007	1,490	-16	-1.06%
2007-2008	1,501	+11	+0.74%
2008-2009	1,456	-45	-3%
2009-2010	1,451	-5	-0.34%
2010-2011	1,452	+2	+0.11%
2011-2012	1,446	-7	-0.41%
2012-2013	1,418	-28	-1.9%
2013-2014	1,456	+38	+2.7%
2014-2015	1,463	+7	+0.48%
2015-2016	1,463	0	0%
2016-2017	1,513	+50	+3.4%
2017-2018	1,509	-4	-0.26%
2018-2019	1,469	-40	-2.6%
2019-2020	1,461	-8	-0.05%
2020-2021	1,421	-40	-2.7%
2021-2022	1,449	+30	+2.1%
2022-2023*	1,456(current)	+7	+0.004%
2023-2024*	1,438	-18	-1.2%
2024-2025*	1,445	+5	+0.003%
2025-2026*	1,445	0	0%

*Projection as required per RCW 28A.505.06

HISTORICAL OFF-ISLAND (COMMUTER) STUDENT ENROLLMENT - FTE

YEAR	CHAUTAUQUA ELEMENTARY	McMURRAY MIDDLE SCHOOL	VASHON HIGH SCHOOL	TOTAL	% of TOTAL ENROLLMENT
2006-2007	3	37	69	109	7.3%
2007-2008	1	47	79	127	8.4%

2008-2009	0	54	76	130	8.9%
2009-2010	0	40	78	118	8.1%
2010-2011	6	62	89	157	10.8%
2011-2012	15	84	94	193	13.3%
2012-2013	16	83	88	187	13.1%
2013-2014	18	91	98	207	14.2%
2014-2015	14	93	116	223	15.2%
2015-2016	21	103	133	257	17.5%
2016-2017	16	99	150	265	17.4%
2017-2018	28	88	127	243	16.1%
2018-2019	33	84	122	239	16.2%
2019-2020	31	94	121	246	16.8%
2020-2021	38	81	135	254	17.9%
2021-2022	34	91	138	263	18.1%

HISTORICAL RUNNING START STUDENT ENROLLMENT - FTE

YEAR	YEAR-END AVERAGE ENROLLMENT	INCREASE/DECREASE	% +/-
2006-2007	10.67	-	N/A
2007-2008	16.81	+6.14	+57.5%
2008-2009	29.11	+12.3	+73.2%
2009-2010	26.02	-3.09	-10.6%
2010-2011	31.95	+5.93	+22.7%
2011-2012	26.13	-5.82	-18.2%
2012-2013	25.68	-.45	-1.7%
2013-2014	31.19	+5.51	+21.5%
2014-2015	36.25	+5.06	+16.2%
2015-2016	58.17	+21.92	+60.5%
2016-2017	69.56	+11.39	+19.6%
2017-2018	57.21	-12.35	-17.8%
2018-2019	52.55	-4.66	-18.1%
2019-2020	39.25	-13.3	-25.3%
2020-2021	42.38	+3.13	+7.9%
2021-2022	29.30	-13.08	-30.9%



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