

Vancouver Public Schools

2014- 2015

**Budget Development
Final Recommendations**

May 13, 2014



Vancouver Public Schools 2014-2015 Budget Development

Designated Revenue	\$1.602 M
Discretionary Revenue	\$3.851 M
Combination Revenue	<u>\$2.125 M</u>
TOTAL	<u>\$7.578M</u>

Vancouver Public Schools 2014-2015 Budget Development

Designated Revenue Investments

▪ K-1 High Poverty Class Size Reduction		3.31 FTE	\$0.268 M
▪ HS Counselors/Staffing		4.20 FTE	\$0.320 M
▪ Lab Science Class Size	Gr 9-12	9.29 FTE	\$0.753 M
▪ Voc Ed Programs			\$0.115 M
▪ Transitional Bilingual			<u>\$0.146 M</u>
		TOTAL	<u>\$1.602 M</u>

Vancouver Public Schools 2014-2015 Budget Development

Discretionary Revenue Investments

- **K-1 High Poverty Class Size Local Contribution (3 FTE)** **\$0.240 M**
- **Title I Set asides & Title/LAP Shortfall - Secondary Interventions** **\$1.200 M**
- **iTech Staff Contract Services** **\$0.240 M**
- **Data & Assessment Support** **\$0.150 M**
- **ELA Adoption** **\$0.575 M**
- **Athletic Supervisor** **\$0.045 M**

Vancouver Public Schools 2014-2015 Budget Development

Discretionary Revenue Investments – Cont'd

▪ Storm Water Fees	\$0.045 M
▪ Push to Talk Communications	\$0.075 M
▪ Phase IV Bond Planning	\$0.050 M
▪ Special Education Services	\$0.700 M
▪ Special Education Assistant Director	<u>\$0.100 M</u>
TOTAL	<u>\$3.42 M</u>

Vancouver Public Schools 2014-2015 Budget Development

Combination Revenue Investments

▪ Special Ed Services	\$0.700 M
▪ Design II	
➤ Instructional Quality	\$0.510 M
➤ Safe & Supportive	\$0.180 M
➤ 21st Century FLE	\$0.030 M
➤ Programs of Choice	
- MYP/IB/AVID	\$0.130 M
- Int'l School	\$0.320 M
- Lieser Campus	\$0.245 M

Vancouver Public Schools 2014-2015 Budget Development

Combination Revenue Investments – cont'd

➤ Programs of Choice – cont'd	
- iTech	\$0.100 M
- Immersion	\$0.045 M
➤ Early Learning	\$0.130 M
➤ FCRC/Family Engagement	<u>\$0.135 M</u>
	TOTAL <u>\$2.525 M</u>

Vancouver Public Schools 2014-2015 Budget Development

Summary of Recommendations

Expense

Designated \$1.602 M

Discretionary **\$3.420 M**

Combination **\$2.525 M**

TOTAL \$7.547 M

Revenue

Designated \$1.602 M

Discretionary **\$3.851 M**

Combination **\$2.125 M**

TOTAL \$7.578 M

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Next Steps

**8/12/14 Public Hearing and Adoption of 2014-15
Final Budget**