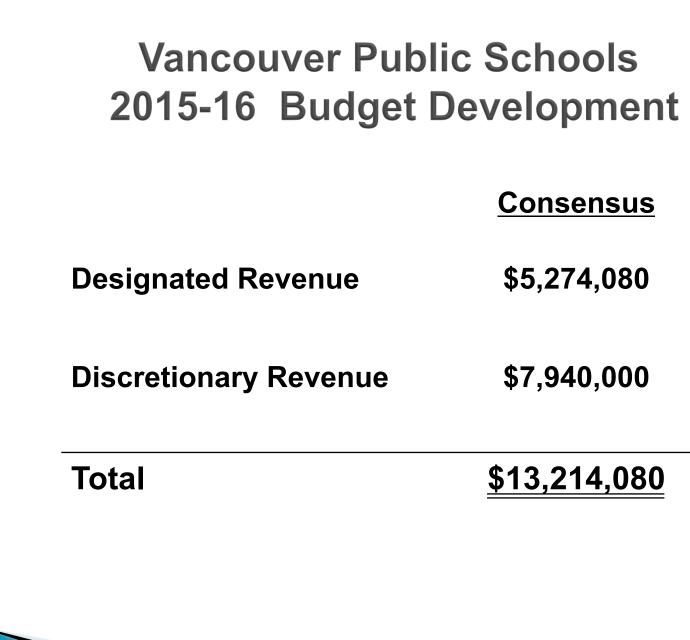
# Vancouver Public Schools 2015 - 2016 Budget Development Final Recommendations July 2, 2015



### **Designated Revenue**

	Consensus <u>FTE</u>	Consensus <u>Funding</u>
K-3 Class size	30.0	\$2,060,000
3% COLA		<u>\$3,214,080</u>
TOTALS	<u>30.0</u>	<u>\$5,274,080</u>

Note: Because all our staff are not funded by state formulas, our costs to provide this 3% COLA to all employees will exceed this additional revenue by an estimated \$750,000.

#### Classroom and School-Based Discretionary Revenue Investments

•	Elementary Counselors – 6.2 FTE	\$0.515 M
	Elementary Assoc. Principals – 6 Admin FTE	\$0.900 M
•	Intervention Supports- 1.0 @ each MS, 0.5 @ VSAA, 0.5 @ iTech (7 Total Cert FTE)	\$0.595 M
•	Gaiser O-Zone Enhancements – 4 Cert FTE	\$0.340 M
	HS Core 24 & On-time Grad- 3 FTE each @ Comp. HS, 1 FTE each @ VSAA, iTech and Flex (15 Total Cert FTE)	\$1.275 M
•	Bilingual ELL Classroom Intervent. Spec 4 Cert FTE	\$0.340 M
	Translators – 2 ProTech FTE	\$0.100 M
•	Mental Health Specialist – 1 ProTech FTE	\$0.080 M
	Behavior Specialist – 1 Cert FTE	\$0.085 M

### <u>Classroom and School-Based Discretionary Revenue</u> <u>Investments – Cont.</u>

	Attendance Specialist – 0.5 Class. FTE	\$0.020 M
•	Special Services Training Material	\$0.075 M
•	Homeless Program Clerk – 1 Class. FTE	\$0.040 M
•	Teacher Mentors – 1.5 Cert FTE	\$0.130 M
	New Educator Training	\$0.040 M
	AVID / IB	\$0.100 M
	International School	\$0.025 M
	Lieser – 2 cert. FTE, 5.75 full-time classified	\$0.400 M
	Comp. Adj. for Settled VEA, VAESP Contracts	\$1.050 M

#### <u>Classroom and School-Based Discretionary Revenue</u> <u>Investments – Cont.</u>

\$0.015 M
\$0.020 M
\$0.075 M
\$0.205 M
\$0.065 M
\$0.340 M
\$0.275 M
\$0.250 M
<u>\$0.060 M</u>
<u>\$7.415 M</u>

### Central Admin/Support Services Discretionary Revenue Investments

•	Manager of Instructional Technology – 1.0 Admin FTE		\$0.120 M
•	Executive Director – Teaching and Learning - 1.0 Adm	nin FTE	\$0.150 M
•	Performance Management Data Analytics Specialist – ProTech FTE	- 1.0	\$0.100 M
•	Technology Help Desk - 0.5 ProTech FTE		\$0.030 M
•	Asset Management Clerical Support- 1.2 Class. FTE		\$0.070 M
•	Mechanic - 0.2 Class. FTE		\$0.015 M
•	HR Cert Support Specialist - 0.2 ProTech FTE		<u>\$0.015 M</u>
		TOTAL	<u>\$0.500 M</u>

### **Summary of Recommendations**

#### Expense

Discretionary – Classroom/School-Based\$7.415 MDiscretionary - Central Office/Support Svcs\$0.500 MTOTAL\$7.915 M

#### **Revenue**

**Estimated Discretionary** 

\$7.940 M

### Next Steps

#### 8/11/15 Public Hearing & Adoption of 2015-16 Final Budget