

Vancouver Public Schools

2015 - 2016

**Budget Development
Final Recommendations**

July 2, 2015



Vancouver Public Schools 2015-16 Budget Development

	<u>Consensus</u>
Designated Revenue	\$5,274,080
Discretionary Revenue	\$7,940,000
<hr/> Total	<u>\$13,214,080</u>

Vancouver Public Schools 2015-2016 Budget Development

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.

Vancouver Public Schools 2015-16 Budget Development

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**

Vancouver Public Schools 2015-2016 Budget Development

Classroom and School-Based Discretionary Revenue Investments – Cont.

▪ 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

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Classroom and School-Based Discretionary Revenue Investments – Cont.

▪ Flex Academy	\$0.015 M
▪ HS Summer School	\$0.020 M
▪ Jump Start	\$0.075 M
▪ FCRC Expansion Materials and Staff – 1 ProTech FTE	\$0.205 M
▪ FLE - Wi Fi Data Service	\$0.065 M
▪ FLE - HS ITFs – 4 Cert FTE	\$0.340 M
▪ Elem. 5 th Grade Band/Orchestra	\$0.275 M
▪ AP/IB Test Fees	\$0.250 M
▪ Media Specialist - 0.7 Cert FTE	<u>\$0.060 M</u>
TOTAL	<u>\$7.415 M</u>

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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 Admin FTE	\$0.150 M
▪ Performance Management Data Analytics Specialist – 1.0 ProTech FTE	\$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>

Vancouver Public Schools 2015-2016 Budget Development

Summary of Recommendations

Expense

Discretionary – Classroom/School-Based	\$7.415 M
Discretionary - Central Office/Support Svcs	<u>\$0.500 M</u>
TOTAL	<u>\$7.915 M</u>

Revenue

Estimated Discretionary	\$7.940 M
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Next Steps

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