

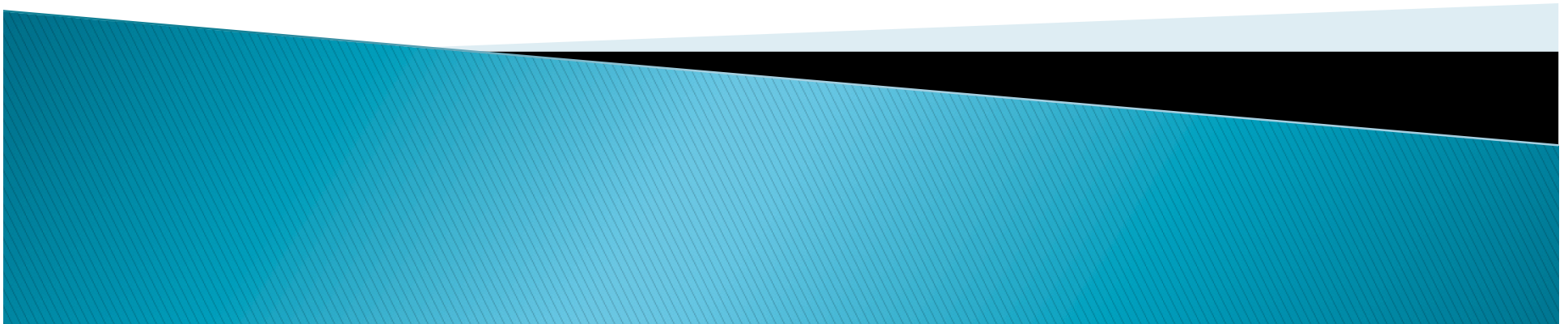
**Vancouver Public Schools**

**2015- 2016**

**Budget Development**

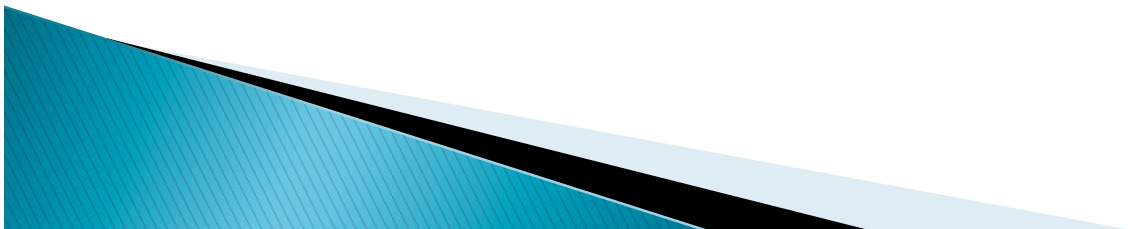
**Preliminary Recommendations**

**May 12, 2015**



# Vancouver Public Schools 2015-16 Budget Development

	<u>Governor</u>	<u>House</u>	<u>Senate</u>
Designated Revenue	\$4,143,550	\$5,818,005	\$3,956,235
Discretionary Revenue	\$7,462,847	\$7,394,718	\$7,446,353
<b>Total</b>	<b><u>\$11,606,397</u></b>	<b><u>\$13,212,723</u></b>	<b><u>\$11,402,588</u></b>



# Vancouver Public Schools 2015-2016 Budget Development

	<u>Gov FTE</u>	<u>Gov Funding</u>	<u>House FTE</u>	<u>House Funding</u>	<u>Senate FTE</u>	<u>Senate Funding</u>
Counselors	2.37*	\$162,895	2.10	\$144,335	0	\$0
High School LAP	9.05*	\$596,800	0	\$0	\$0	0
K-3 Class size	0	\$0	33.14	\$2,277,750	31.5	\$2,165,050
K-5 Fam Engmnt Coord.	5.41*	\$228,780	4.3	\$181,840	0	\$0
3% – 1.8% COLA	_____	<u>\$3,155,075</u>	_____	<u>\$3,214,080</u>	_____	<u>\$1,791,185</u>
<b>TOTALS</b>	<u>16.83</u>	<u>\$4,143,550</u>	<u>39.54</u>	<u>\$5,818,005</u>	<u>31.5</u>	<u>\$3,956,235</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.

\* Only schools with over 50% poverty rates would receive this funding

# Vancouver Public Schools 2015-16 Budget Development

## Classroom and School-Based Discretionary Revenue Investments

- 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

# Vancouver Public Schools 2015-16 Budget Development

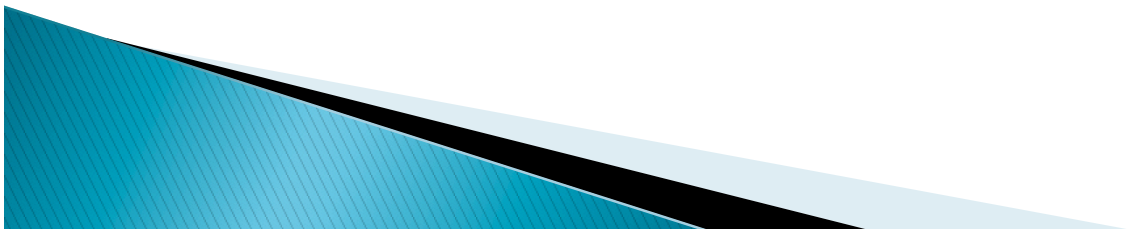
## Classroom and School-Based Discretionary Revenue Investments – Cont.

▪ 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 <sup>th</sup> Grade Band/Orchestra	\$0.275 M
▪ AP/IB Test Fees	\$0.250 M
▪ Media Specialist - 0.7 Cert FTE	<u>\$0.060 M</u>
<b>TOTAL</b>	<b><u>\$6.900 M</u></b>

# Vancouver Public Schools 2015-16 Budget Development

## Central Admin/Support Services Discretionary Revenue Investments

▪ 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>
<b>TOTAL</b>	<b><u>\$0.380 M</u></b>



# Vancouver Public Schools 2015-2016 Budget Development

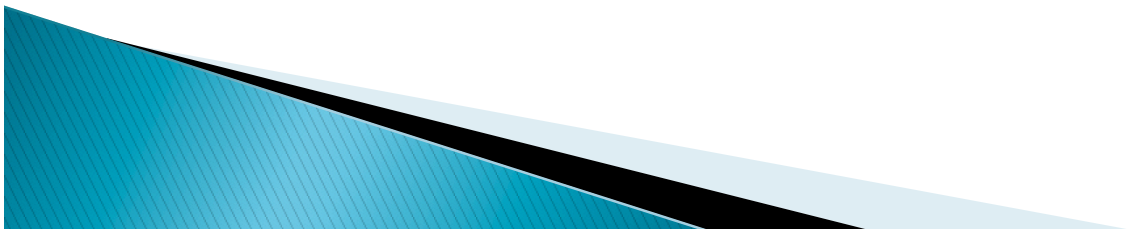
## Summary of Recommendations

### Expense

<b>Discretionary–Classroom/School-Based</b>	<b>\$6.900 M</b>
<b>Discretionary-Central Office/Support Svcs</b>	<b><u>\$0.380 M</u></b>
<b>TOTAL</b>	<b><u>\$7.280 M</u></b>

### Revenue

<b>Estimated Discretionary</b>	<b>\$7.400 M</b>
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# Vancouver Public Schools 2015-2016 Budget Development

## Next Steps

- |                |  |
|----------------|--|
| <b>TBD</b>     | <b>Board Meeting - Final Budget Recommendations</b>            |
| <b>8/11/15</b> | <b>Public Hearing and Adoption of 2015-16<br/>Final Budget</b> |

