



Budget Impact Statements 2015-16

Classroom and School-Based Discretionary Revenue Investments

Elementary Counselors - 6.2 FTE

An additional 6.2 FTE will be allocated to elementary school counselor positions within the district. The total number of counselors for grades K-5 will increase from 13.0 FTE to 19.2 FTE. This increased staffing will provide students and families with greater access to school counselors for Positive Behavior Intervention and Supports (PBIS) and social-emotional needs. Instructional staff also will benefit from more counselor support as they respond to individual student needs and apply their classroom management and Response to Intervention (RtI) processes.

Elementary Associate Principals – 6.0 Administrative FTE

The addition of six associate principals at the elementary school level will increase building-level capacity to focus on instructional quality, school improvement planning and teacher and principal evaluation.

Middle School Intervention Support – 7.0 Certificated FTE (1.0 at each middle school, 0.5 at VSAA, 0.5 at iTech Prep)

The deployment of additional intervention specialists at the middle level will provide direct instructional support in math and reading to Tier II and III students. Principals will prioritize areas of focus within these tiers as determined by state, district and classroom based student achievement data.

Gaiser Middle School – Opportunity Zone Enhancement - 4.0 Certificated FTE

Given an increase in free and reduced-priced meal rates from 54.5 percent in 2009-10 to 60.4 percent in 2013-14, Gaiser is being added to the Opportunity Zone. Gaiser's staff is ready to benefit from a block schedule as a vehicle for increasing student learning time and Response to Intervention (RtI) in math and English/Language Arts. The four additional certificated staff positions will support the block schedule.

High School Core 24 and On-time Graduation – 15.0 Certificated FTE (3.0 at each comprehensive high school, 1.0 each at VSAA, iTech Prep, and Vancouver Flex Academy)

The deployment of additional staffing will enable our high schools to prepare students to meet Core 24 requirements. High schools will develop an extended school day; create flexible scheduling options for students; and provide intervention support for students in Tiers II & III.

Bilingual English Language Learner Classroom Intervention Specialists – 4.0 Certificated FTE

These staff positions will provide additional support for more than 3,000 English as Second Language students. The positions will be allocated to the schools with the greatest ELL populations with a focus on improving student achievement.

Interpreters/Translators – 2.0 Pro-Tech FTE

Additional Spanish and Russian interpreter/ translator staff will enhance communication capabilities with the district's 5,158 students who are from a family that has a home language other than English. This communication will be especially important in communicating with parents and engaging them as active partners in the education of their children.

Mental Health Specialist – 1.0 Pro-Tech FTE

Due to an increase in the number of students served at Fir Grove Children's Center and the severity of their mental health needs, an increase in mental health support is necessary. The provision of service will include 1:1 support, crisis intervention, de-escalation assistance and work with staff on trauma informed practices.

Behavior Specialist – 1.0 Certificated FTE

This position will support the work of the discipline task force and the PBIS and RTI initiatives. It will provide teacher training and in-classroom assistance to help manage behavior and keep students in school.

Attendance Specialist – 0.5 Classified FTE

Currently, the district employs two part-time attendance specialists (80 hours/ mo.) x (10 mo.) to support families and track student attendance. One of these specialists plans to retire at the end of this school year. A full-time attendance specialist will bring the total attendance specialist staffing level to 1.5 FTE and will assist efforts system-wide to address chronic absenteeism and improve academic achievement.

Special Education Assessments, Materials, and Training

The purchase of mandated assessments and materials will provide special education staff with standardized, research-based tools for the evaluation, eligibility and service delivery processes for students with special needs. Training and support also will be included to ensure continuity and validity of assessment and service delivery.

Homeless Program Clerk – 1.0 Classified FTE

This position will support the district's homeless liaison in meeting the needs of more than 750 homeless students. Job duties will include communicating with parents, district staff and community partners.

Teacher Mentors – 1.5 Certificated FTE

Based upon the projections of new teachers for 2015-16, an additional 1.5 FTE will bring our total teacher mentor FTE to 7.5, which will establish a caseload of 24 teachers per mentor. This staffing will allow teacher mentors to implement research-based coaching strategies fully and add second-year new teachers to their caseload as necessary.

New Educator Training

Given an increased number of new hires projected for 2015-16 and a decrease in grant support, these funds will maintain the 30 hours of New Educator Training in August and the late hire training in October.

AVID/International Baccalaureate (IB)

The AVID program will expand to two new elementary school sites—Harney and Washington. These resources will provide professional development, AVID pathway support, membership license and field trips. Additionally, they will enable Columbia River High School to train additional teachers per IB requirements.

Center for International Studies at Fort Vancouver High School

The requested resources will pay for the Asia Society contract, consulting services and professional development for the Fort Vancouver High School staff. This program will be available to all students at FVHS beginning 2015.

Lieser Campus Expansion – 2.0 Certificated FTE, 5.75 Classified FTE

Lieser campus provides alternative learning options that support programs of choice and intervention programs for high school students. These funds will be used to provide an expanded Lieser campus at each of our comprehensive high schools for students who are significantly credit deficient and/or who have been impacted by life circumstances.

Compensation Adjustment for Settled VEA and VAESP Contracts

These funds will be used to meet the settlement conditions of negotiated bargaining agreements.

Vancouver Flex Academy

The school will purchase additional on-line courses through Edgenuity for student use in this blended learning model.

High School Summer Program

High school seniors who are credit deficient at the end of their senior year 2016 will be invited to attend a two-week credit recovery program. The budget request will fund the cost of teacher's supplemental contracts to work with these students during their non-contract time.

Jump Start Kindergarten Readiness Program

To ensure the long-term sustainability of this successful program, the district will pay for the portion of Jump Start previously funded by the Foundation for Vancouver Public Schools.

Family-Community Resource Centers Expansion – 1.0 Pro-Tech FTE and Other Support

An addition 1.0 pro-tech position and related support including student interns, supplies, materials, results-tracking software and professional development will increase FCRC capabilities and enable expansion of the FCRC network to three additional elementary schools (Anderson, Marshall, Walnut Grove) as well as a mobile FCRC to serve multiple sites. Note: The three additional FCRC site coordinator positions will be funded by Title I resources and are not part of this request.

Flexible Learning Environments: Wi Fi Data Service

These funds will cover the annual cost of wi-fi access on all district buses. Capital equipment upgrades (e.g., routers, GPS) will be funded from the current year's budget.

Flexible Learning Environments: High School Instructional Technology Facilitators – 4.0 Certificated FTE

As the district implements weLearn 1:1, additional Instructional Technology Facilitators are needed to support the teaching staff at our comprehensive high schools. Timely access to collegial, job-embedded coaching is an essential part of our digital transformation plan.

Elementary 5th Grade Band/Orchestra

A pilot 5th grade music education program will be initiated in the 2015-16 school year. Program design and sites will be determined as part of an implementation plan.

An increase of the current VSAA clerk from a 10-month position to a 12-month position will provide additional clerical support for the expansion of extended day arts and summer programs offered for enrichment.

Advanced Placement/International Baccalaureate Test Fees

To promote access to rigorous coursework and improve college, career and life readiness, the district will pay exam fees for all high school students who want to take one or more AP/IB exams.

Media Specialists – 0.7 Certificated FTE

To meet Title 1 comparability requirements, the district will add 0.2 FTE at Franklin Elementary School to make this a 1.0 FTE position and add 0.5 FTE at Fruit Valley Community Learning Center to make this a 1.0 FTE position.



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Central Administration/Support Services Discretionary Revenue Investments

Manager of Instructional Technology – 1.0 Administrative FTE

This additional position will provide leadership of our weLearn digital transformation support ecosystem including professional development, digital content curation and learning management system deployment.

Executive Director of Teaching and Learning – 1.0 Administrative FTE

The primary leadership and oversight responsibilities of this additional executive director will be district-wide on-time graduation initiatives, alternative learning pathways, Vancouver Flex Academy and Lieser campus programs, attendance, and student exclusion/discipline.

Performance Management Data Analytics Specialist – 1.0 Pro-Tech FTE

This additional position will support our research, evaluation and performance management team enabling further development of our district performance scorecard and data dashboard. The increased functionality of these tools will improve our ability to disaggregate data by subgroup populations, helping to focus school improvement efforts on excellence and equity.

Technology Help Desk – 0.5 Pro-Tech FTE

Increasing this position from 0.5 FTE to 1.0 FTE will provide Instructional Technology Services (ITS) with the capacity to support a growing array of staff and student technology as well as the district's evolving digital content portfolio. The Help Desk provides a first line of support with hardware and software as well as security and authentication assistance to staff at the schools, central office and support services facilities.

Asset Management Clerical Support – 0.2 Pro-Tech FTE, 1.0 Classified FTE

The number of assets for which the district is required to maintain detailed inventory records has increased dramatically as result of the weLearn 1:1 initiative. The addition of a 0.2 FTE fiscal clerk in Business Services and a 1.0 clerk in ITS will enable the district to meet the expanded tracking, reconciling and reporting requirements of the state auditor’s office and equipment leases. This staffing also will assist with the growing volume of purchasing contracts and the personnel and scheduling responsibilities related to weLearn 1:1.

Mechanic – 0.2 Classified FTE

An existing 0.8 FTE service worker position will be restored to a 1.0 FTE position to address a growing workload in pupil transportation. This position previously was a 1.0 FTE position and was reduced due to state budget cuts.

HR Certificated Support Specialist – 0.2 Pro-Tech FTE

The position was reduced by 0.2 FTE two years ago due to state budget cuts. Restoring the position to 1.0 FTE will improve the HR certificated team’s ability to manage the data collection system on certifications and highly qualified teacher requirements.