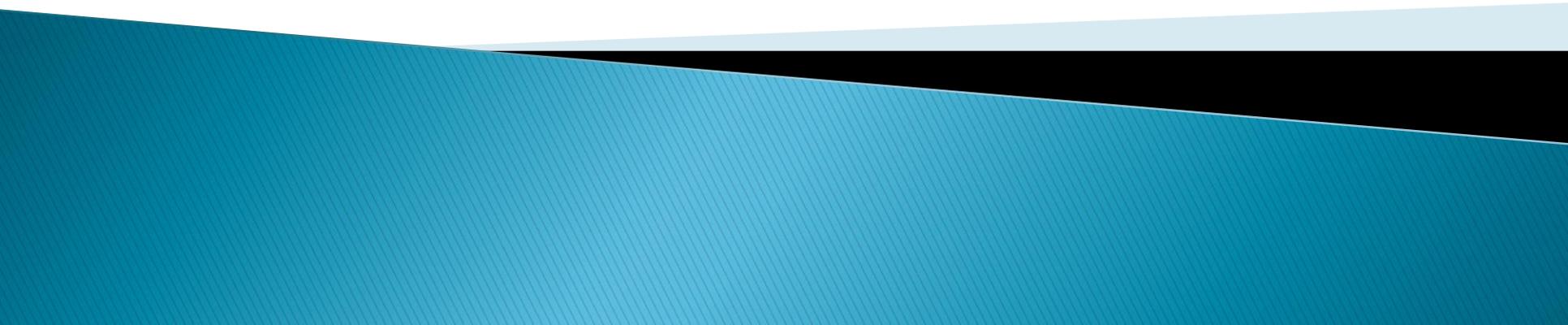


Vancouver Public Schools

2016 - 2017

**Budget Development
Final Recommendations**

May 24, 2016



Vancouver Public Schools 2016-17 Budget Development Preliminary Recommendations

Revenue

Apportionment Increases

COLA/Benefit Changes	\$1,900,000
K-3 Class size	\$3,900,000
Full Day Kindergarten	\$1,000,000
Additional Enrollment	\$1,500,000
MSOC Increase	\$275,000
Levy Collection Increase	\$800,000
Transportation Funding Increase	\$400,000
Nutrition Services Indirect	\$450,000
Levy Equalization	\$400,000
<u>Misc. Revenue Updates</u>	<u>\$100,000</u>
TOTAL ADDITIONAL REVENUE	<u>\$10,725,000</u>

Vancouver Public Schools 2016-17 Budget Development Preliminary Recommendations

Expenses

K-3 Staffing Increases – 30 FTE	\$2,550,000
Secondary Staff Increases – 8.2 FTE	\$700,000
SLP Staffing Increases – 2 FTE	\$175,000
Admin Support for Lieser & iTech – 2 FTE	\$300,000
COLA & other Contract Costs	\$7,550,000
Zero-based Budget Savings	(\$550,000)
ITS Lease Completion	(\$500,000)
Cont. of Modified 5th Grade Music Pilot	(\$180,000)
Complete Full Funding of FCRC (from LAP)	\$70,000
Add. ITFs for Elementary 1:1 – 3.0 FTE	\$270,000
Full Funding for IB/AP/SAT in the HS	\$140,000
<u>Enhance Clerical Support in schools</u>	<u>\$200,000</u>
TOTAL ADDITIONAL EXPENSES	<u>\$10,725,000</u>

Vancouver Public Schools 2016-17 Budget Development Preliminary Recommendations

Next Steps

8/9/16 Public Hearing and Adoption of 2016-17 Final Budget