

# **Vancouver Public Schools**

**2014- 2015**

**Budget Development  
Final Recommendations**

**May 13, 2014**



# Vancouver Public Schools 2014-2015 Budget Development

<b>Designated Revenue</b>	<b>\$1.602 M</b>
<b>Discretionary Revenue</b>	<b>\$3.851 M</b>
<b>Combination Revenue</b>	<b><u>\$2.125 M</u></b>
<b>TOTAL</b>	<b><u>\$7.578M</u></b>

# Vancouver Public Schools 2014-2015 Budget Development

## Designated Revenue Investments

▪ K-1 High Poverty Class Size Reduction		3.31 FTE	\$0.268 M
▪ HS Counselors/Staffing		4.20 FTE	\$0.320 M
▪ Lab Science Class Size	Gr 9-12	9.29 FTE	\$0.753 M
▪ Voc Ed Programs			\$0.115 M
▪ Transitional Bilingual			<u>\$0.146 M</u>
		<b>TOTAL</b>	<b><u>\$1.602 M</u></b>

# Vancouver Public Schools 2014-2015 Budget Development

## Discretionary Revenue Investments

- **K-1 High Poverty Class Size Local Contribution (3 FTE)** **\$0.240 M**
- **Title I Set asides & Title/LAP Shortfall - Secondary Interventions** **\$1.200 M**
- **iTech Staff Contract Services** **\$0.240 M**
- **Data & Assessment Support** **\$0.150 M**
- **ELA Adoption** **\$0.575 M**
- **Athletic Supervisor** **\$0.045 M**

# Vancouver Public Schools 2014-2015 Budget Development

## Discretionary Revenue Investments – Cont'd

▪ Storm Water Fees	\$0.045 M
▪ Push to Talk Communications	\$0.075 M
▪ Phase IV Bond Planning	\$0.050 M
▪ Special Education Services	\$0.700 M
▪ Special Education Assistant Director	<u>\$0.100 M</u>
<b>TOTAL</b>	<b><u>\$3.42 M</u></b>

# Vancouver Public Schools 2014-2015 Budget Development

## Combination Revenue Investments

▪ <b>Special Ed Services</b>	<b>\$0.700 M</b>
▪ <b>Design II</b>	
➤ <b>Instructional Quality</b>	<b>\$0.510 M</b>
➤ <b>Safe &amp; Supportive</b>	<b>\$0.180 M</b>
➤ <b>21<sup>st</sup> Century FLE</b>	<b>\$0.030 M</b>
➤ <b>Programs of Choice</b>	
- <b>MYP/IB/AVID</b>	<b>\$0.130 M</b>
- <b>Int'l School</b>	<b>\$0.320 M</b>
- <b>Lieser Campus</b>	<b>\$0.245 M</b>

# Vancouver Public Schools 2014-2015 Budget Development

## Combination Revenue Investments – cont'd

➤ Programs of Choice – cont'd	
- iTech	\$0.100 M
- Immersion	\$0.045 M
➤ Early Learning	<b>\$0.130 M</b>
➤ FCRC/Family Engagement	<u>\$0.135 M</u>
	<b>TOTAL</b>
	<b><u>\$2.525 M</u></b>

# Vancouver Public Schools 2014-2015 Budget Development

## Summary of Recommendations

### Expense

Designated \$1.602 M

Discretionary **\$3.420 M**

Combination **\$2.525 M**

**TOTAL \$7.547 M**

### Revenue

Designated \$1.602 M

Discretionary **\$3.851 M**

Combination **\$2.125 M**

**TOTAL \$7.578 M**



# Vancouver Public Schools 2014-2015 Budget Development

## Next Steps

**8/12/14 Public Hearing and Adoption of 2014-15  
Final Budget**