

Vancouver Public Schools

2014- 2015

Budget Development

Preliminary Recommendations

April 22, 2014



Vancouver Public Schools 2014-2015 Budget Development

Designated Revenue	\$1.602 M
Discretionary Revenue	\$3.501 M
Combination Revenue	<u>\$2.125 M</u>
TOTAL	<u>\$7.228M</u>

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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>
		TOTAL	<u>\$1.602 M</u>

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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**
- **Director Performance Management \$0.150 M**
- **ELA Adoption \$0.575 M**
- **Athletic Supervisor \$0.045 M**

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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>\$0.150 M</u>
TOTAL	<u>\$3.47 M</u>

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Combination Revenue Investments

▪ Special Ed Services	\$0.700 M
▪ Design II	
➤ Instructional Quality	\$0.010 M
➤ Safe & Supportive	\$0.180 M
➤ 21st Century FLE	\$0.030 M
➤ Programs of Choice	
- MYP/IB/AVID	\$0.130 M
- Int'l School	\$0.320 M
- Lieser Campus	\$0.245 M

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Combination Revenue Investments – cont'd

➤ Programs of Choice – cont'd	
- iTech	\$0.100 M
- Immersion	\$0.045 M
➤ Early Learning	\$0.230 M
➤ FCRC/Family Engagement	<u>\$0.135 M</u>
	TOTAL <u>\$2.125 M</u>

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Summary of Recommendations

Expense

Designated	\$1.602 M
Discretionary	\$3.470 M
Combination	<u>\$2.125 M</u>
TOTAL	<u>\$7.197 M</u>

Revenue

Designated	\$1.602 M
Discretionary	\$3.501 M
Combination	<u>\$2.125 M</u>
TOTAL	<u>\$7.228 M</u>

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Next Steps

- 5/13/14 Board Meeting Final Budget Recommendations**
- 8/12/14 Public Hearing and Adoption of 2014-15
Final Budget**