



Impact Statements & Estimated Costs

❖ **Discretionary Revenue Investments**

K-1 High Poverty Class Size Reductions \$240,000

In order to receive full funding per weighted average according to new rules, we must staff 3 additional teachers K-1 at these sites.

iTech Preparatory Staff Contract Services - \$240,000

These funds will cover the cost of contracted services with Washington State University Vancouver and Clark College. High school students enrolled in iTech Preparatory School will have the opportunity to receive instruction in college level courses and receive college credit.

Director Performance Management - \$150,000

VPS continues to expand development and use of business intelligence tools to monitor and report progress and take clear action steps to shape positive outcomes. The Director - Performance Management position will ensure a continued focus on delivering tools, resources and services that promote results and ensure vital connection to ongoing strategic plan initiatives, district and school improvement plans and other organizational metrics.

K-5 ELA Adoption - \$575,000

Purchase of Instructional Materials for K-5 ELA provides teachers with research-based, aligned, digital and print tools to prepare students to meet challenging elementary literacy standards necessary for post-secondary success. These resources support diverse learners at all levels in accelerated growth for maximum student achievement.

Athletic Supervisor - \$45,000

The Athletic Supervisor position is a .5 pro-tech position. Job duties include: organize the annual Coaches' Institute for over 300 coaches, assure Title IX compliance for all schools, support building athletic directors with proper training for coaches and assure legal compliance with WIAA. This position will ensure daily athletic needs are addressed and proper monitoring of all athletic programs at the elementary, middle school and high school levels is achieved.

Storm Water Fees - \$45,000

Since the onset of the County Storm water fee program in 2000, school districts were granted a fee waiver as an offset for conducting classroom and extended day educational programs addressing water quality. Water quality components are imbedded in the elementary science kits and the curriculum for Middle and High school science courses. This spring, the district was notified by the County that the annual fee waiver will no longer be granted to school districts.



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❖ **Discretionary Revenue Investments [Cont.]**

Push-to-Talk Communications - \$75,000

The current radio/cell communications system for support services (maintenance, transportation, warehouse, safety/security) is unreliable and service is intermittent due to system limitations from our telecommunications vendor. The district initiated a RFP to solicit a new system and vendor to meet district communications requirements. Additional funds will be necessary to implement the new system and ongoing monthly fees.

Phase IV Bond Planning - \$50,000

Feasibility planning for a Phase IV bond requires an architectural and engineering evaluation of district facilities per OSPI requirements to qualify for state matching funds. Additional activities include preliminary planning with bond legal counsel, Underwriter services and planning symposia.

Special Ed Services & Assistant Director

Increase in Special Ed Staffing - \$1.55 M (\$850K from Discretionary, \$700K from Combination)

Additional resources are needed to fund the increase in the level of need for Special Education students. Additional certificated staffing will be required to provide the appropriate services to those students with the most need, both behaviorally and academically, who are staying in school until they are 21 years of age. This includes certificated and classified staff. Given increased administrative demands as it relates to compliance and accountability, an assistant director position is necessary.

❖ **Design II Strategic Investments 2014-15**

Instructional Quality

Develop and sustain rater agreement including summative scoring against a predetermined set of scorings from UW CEL. \$10,000

These funds will be used to continue development of the capacity of principals, as Instructional Leaders, to consistently and reliably score teacher observations and examine other evidence (including data pertaining to Student Growth Measures) using the 5D+ Teacher Evaluation Rubric. Support for translation of this data into the state criteria for teacher evaluation (both comprehensive and focus) will be included.



❖ **Design II Strategic Investments 2014-15 [Cont.]**

Safe and Supportive Learning Environments

Sustain current efforts and implement Restorative Practices - \$180,000

The Safe and Supportive Learning Environments continues to show a positive impact for the students and staff at the 21 participating schools. The PBIS (Positive Behavior Intervention and Support) coaches for elementary and secondary have been instrumental in supporting principals and their core teams in adapting their processes to positively impact school climate. The “exemplary implementation” schools (identified by the University of Oregon review) have increased and continue to show decreases in their out-of-school suspensions as well as the reports of harassment and bullying. This investment continues to support the success of the 21 schools by keeping the team in place and expanding the initiative across the district. Furthermore, the exploration and early implementation of Restorative Practices has shown encouraging responses in specific schools and is inspiring other teams to begin implementation. The Safe and Supportive Learning Environments, in conjunction with the Student Welfare and Attendance Office, has opened dialogue with the high schools in exploring alternatives to suspension and expulsion by keeping students in school. The Restorative Practices aspect of Safe and Supportive Learning Environments will support the staff in the middle and high schools with processes to use to help with that goal.

21st Century Flexible Learning Environments

Increase in Computer Repair Service Hours - \$30,000

VPS currently allocates .625 FTE to in-house technology repairs. As the 1:1 program rolls out and the number of mobile devices increases, the need for repairs also increases. Providing .375 FTE will increase the current position to 1.0 FTE, improving capacity to respond in a timely way to repair needs.

Programs of Choice

MYP/IB/AVID - \$130,000

These funds will support the AVID Excel membership contract and ongoing professional development support for new and existing programs.

Funds will enable us to expand the AVID program into two additional elementary sites that are in the McLoughlin Middle School feeder pattern.

These funds will be used to provide IB training for new and existing staff at CRHS.

These funds will be used to pay the annual MYP fee, two days of professional development in August for staff and required trainings for staff based on the MYP accreditation review.



Impact Statements & Estimated Costs

❖ Design II Strategic Investments 2014-15 [Cont.]

International School at Fort Vancouver High School – \$320,000

These resources would enable district and building staff to plan and implement an International High School model at Fort Vancouver High for the 2015-16 school year. This model will support the multilingual student population at Fort Vancouver High School (FVHS) and allow for the natural progression of K-8 language immersion programs to a high school program of choice. Additionally, the model would create a school-wide focus unifying all programs of choice housed at FVHS through a partnership with the Asia Society and the International Schools Network.

Lieser Campus Expansion - \$245,000

These funds will be used to expand intervention programs for students who are demonstrating significant risk indicators that will impact their path to on-time graduation in high school and middle school without specialized intervention programs. The resources will fund personnel, professional development and facility improvements that will allow us to increase student access to these programs.

Vancouver iTech Preparatory implementation and expansion – \$100,000

These funds are required to continue the implementation and expansion of additional grades for this innovative program of choice. Funds will support the ongoing professional development and resources/equipment needed to support instruction. Currently, 479 students are forecasted in grades 6-11 for the 2014-2015 school year.

Dual Language/Immersion Programs - \$45,000

The resources will be used to fund curriculum, assessments and professional development for teachers.

Early Learning

Jump Start Kindergarten Program - \$100,000 (Foundation Grant TBD)

The Jump Start Kindergarten program provides academic and developmental activities that promote kindergarten readiness skills, increased familiarity with classroom and structure, so that students are prepared to start learning on the first day of school. Continuity of student teacher-teacher relationship helps to foster a smooth transition into kindergarten for students. Parent-teacher conferences held either during Jump Start Kindergarten or during the first weeks of school enables parents to become partners in their child's education at the very beginning. The Kindergarten Jump Start Program is a nationally recognized, award winning program that provides early learning activities to promote future achievement through high school graduation.

WaKids Implementation 1.0 FTE TOSA - \$80,000

With the implementation of the WaKids state-mandated assessment, the TOSA position as an Early Learning coordinator will provide program oversight and support for this new assessment and changes in curriculum.



❖ Design II Strategic Investments 2014-15 [Cont.]

WaKids Supplemental Contracts for Kindergarten teachers - \$50,000

With the increase in data entry responsibilities for the WaKids assessment, 16 hours of supplemental contract will be provided for kindergarten teachers to interpret and input data.

Family-Community Resource Centers

FCRC Technical Assistance Coordinator – \$70,000

The FCRC technical assistance coordinator would support the sustainability of the Family-Community Resource Centers initiative (community schools) at all 13 FCRC sites. In collaboration with the district director of FCRCs, school-level administrators and the FCRC site coordinators, the FCRC technical assistance coordinator would help ensure the alignment of FCRC action plans with targeted outcomes to demonstrate evidence of impact. Additionally, the FCRC technical assistance coordinator would identify, design and/or provide professional development activities for FCRC staff members and principals based on site-level needs and opportunities.

FCRC General Supplies for Site Level Operations – \$15,000

Resources for FCRC and family engagement supplies and materials (e.g., event promotion, parent education) would be provided at all 13 FCRC sites.

FCRC Parent Academies – \$5,000

Resources for instructors, trainers and curriculum materials to support parent academies would be provided at all 13 FCRC sites.

FCRC Childcare – \$3,000

Resources for child care to increase participation in parent academies would be provided at the nine elementary school FCRC sites.

AmeriCorp/AmeriCorp Vista Volunteers – \$18,000

The district would collaborate with Vancouver Housing Authority and potentially other partners to pay the stipend(s) for AmeriCorp/AmeriCorp Vista volunteers to assist FCRC sites in addressing chronic absenteeism.

Professional Development for Community Schools – \$24,000

Resources would be provided for FCRC staff members and principals to participate in professional development activities focused on improving FCRC and family engagement outcomes. Such activities could include guest speaker presentations, training sessions and conference participation.