


2		
†	Individual Board Member budget interest meetings	February
†	Employee Stakeholder Leadership Budget meeting (PAPSA, PAT, PFSP, SEIU, DCU, District Leadership Team)	February 23
†	District Staffing Team (Principals, Central Staff) recommendation	February 29
†	Coalition of Communities of Color Leadership Meeting	March 3
†	Budget Framework/School Staffing Plan to Board	March 8
†	School Staffing starts	March 9
†	Budget Town Hall/PTA (Superintendent/ Board)	March 9
†	Proposed Budget and Budget Message to Board	March 29
†	Board Budget Hearing, Public Testimony	April 19
†	Board as Budget Committee Discussion	May 3
†	Budget Work Session	May 17
†	Budget Hearing	May 17
†	Community Budget Review Committee report	May 17
†	Board (Budget Committee) budget approval	May 24
†	TSCC report on approved budget	June 21
†	Board (Budget Committee) budget adoption	June 21



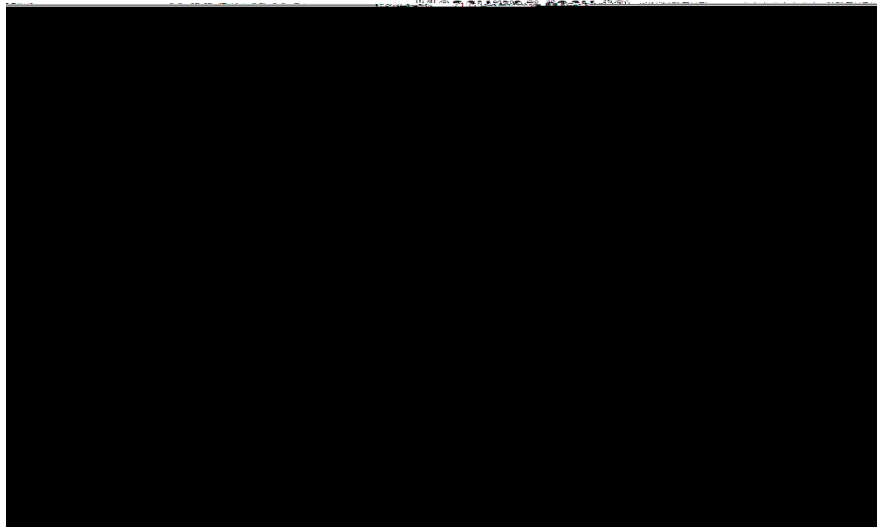


5

Blurred _____
prepared for college, career
and participation as an
active community member,
regardless of race, income or zip
code



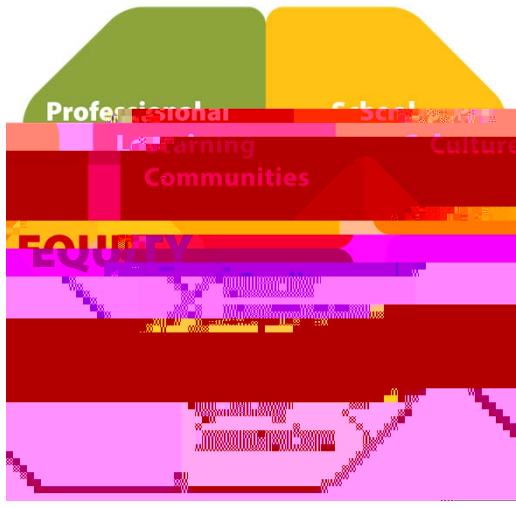

6



VS

ESSE

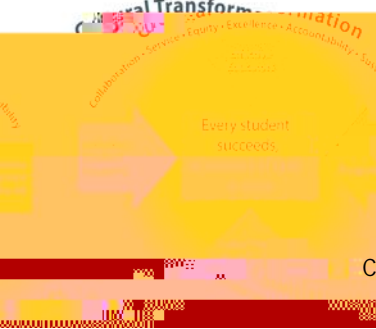
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SAD

ESSE

8



GUIDING VALUES:


- Equity and Excellence
- Service
- Collaboration
- Accountability
- Sustainability

CORE COMMITMENTS:

- Effective Educators
- Rigorous, Relevant Programs for All
- Individual Student Supports
- Collaboration with Families/Communities

FOUNDATIONAL ELEMENTS:

- Modernize Infrastructure
- Stable Operating Model



Board/Superintendent Priorities 2016-18

CORE COMMITMENTS		BOARD/SUPERINTENDENT PRIORITIES 2016-18	
Effective Educators	Effective Educators		
Effective Educators	Effective Educators		
Rigorous Relevant Programs for All	Rigorous Relevant Programs for All		
Rigorous Relevant Programs for All	Rigorous Relevant Programs for All		
Individual Student Supports	Individual Student Supports		
Modernize Infrastructure	Modernize Infrastructure		
Rigorous Relevant Programs for All	Rigorous Relevant Programs for All		

CONSIDER:



Who are the **racial/ethnic groups** affected by this policy, program, practice or decision? What are the **potential impacts** on these groups?

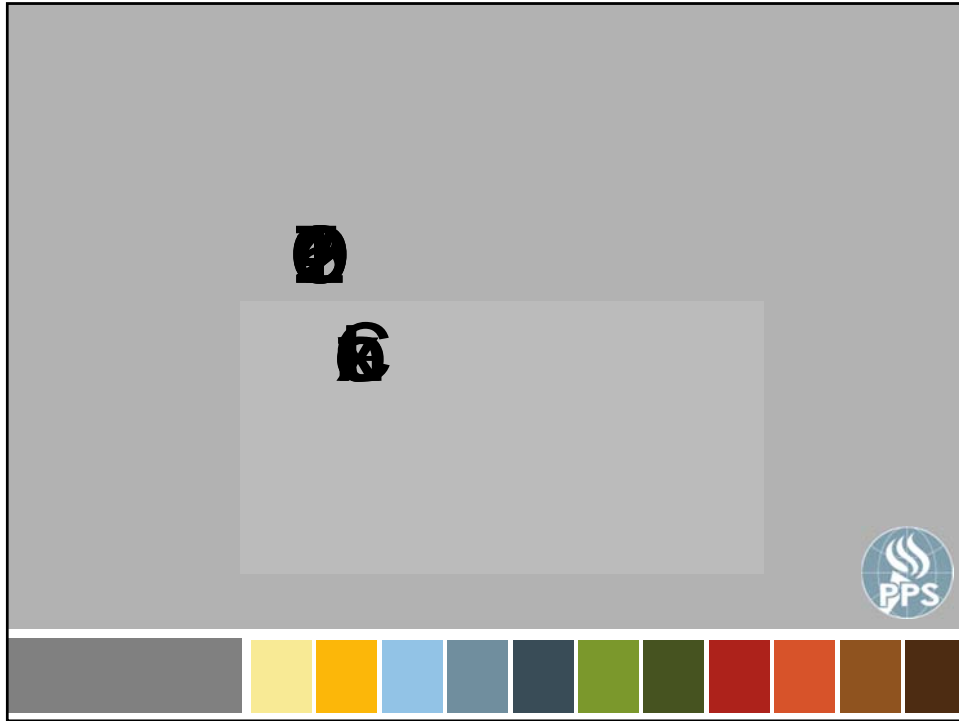
Does this policy, program, practice or **decision ignore or worsen existing disparities** or produce other **unintended consequences**?


How have you **intentionally involved stakeholders** who are also members of the communities affected by this policy, program, practice or decision?


What are the **barriers** to more equitable outcomes?


How will you **mitigate the negative impacts** and **address the barriers** identified above?









14 



 † State funding less uncertain; legislative appropriation settled


 June 30, 2016

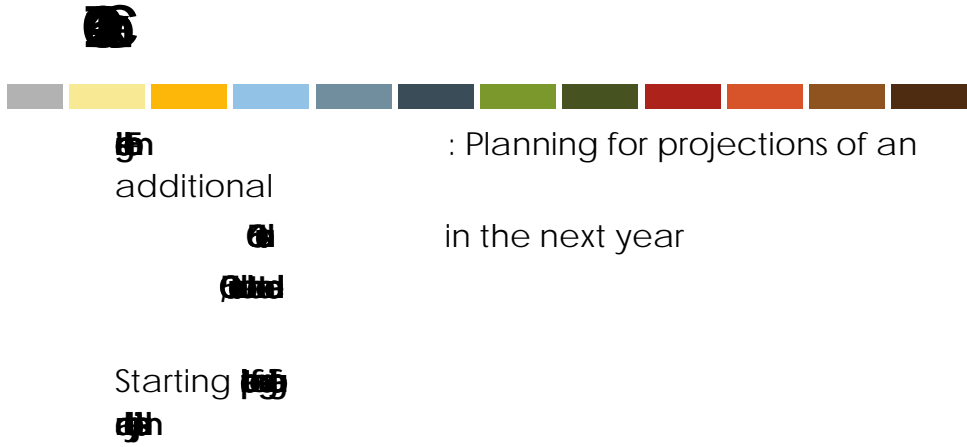
 in last two years

† Ongoing and one time

† Drawn down contingency level

 Significant  despite investments






17

Sustain and build upon the
strategies

Sustain and build upon strategies that
impact and accelerate progress on our
strategies

Sustain the to support
schools



18


\$4,865,000 Funds available in revised forecast: reduced
contingency; revised revenue and expense estimates

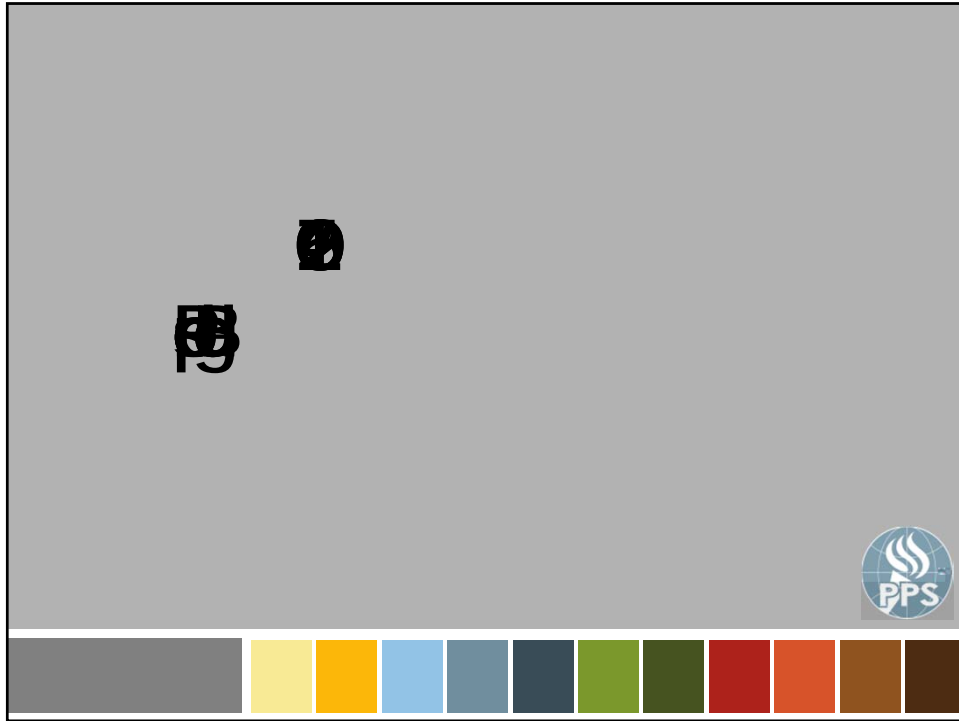
900,000 Managing non-personnel expenses

333,000 Grant funding for summer school

400,000 Indirect cost reimbursement from Cafeteria Fund

\$0





Proposing a
\$0m











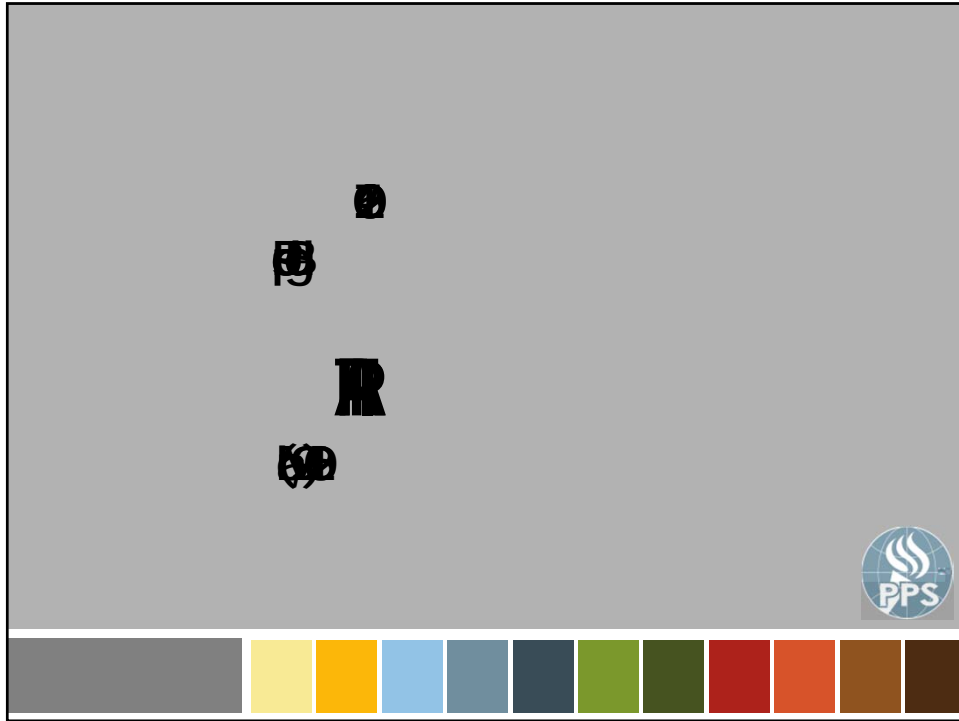
for School Staffing,



- † Provide  to address specific considerations (e.g. split campus, unique programs, minimize disruption.)

- † Ensure access to  across all schools and grade levels, including access to compacted math.

- †  : Maintain pool of FTE to address specific program challenges to be allocated in Spring, and to respond to actual (rather than estimated) school enrollment in Fall of 2016. 



Modest Investment in all Board/Superintendent Priorities

26

In the second year of the biennium, with limited resources to invest, the 2016-17 Budget Framework reflects modest investment in all seven of the Board/Superintendent Priorities.

The most significant investments are directed toward implementation of two of these priorities:

K-12 Literacy
and
Implementation of Enrollment Balancing/Grade Re-Configuration



#1 _____

Ensure a strong principal and vice principal/assistant principal in every building who is well-matched to the school community.


27

Initiatives _____

- Office of School Performance:
- Reduce Senior Director to School ratio to 1:12
- Monthly Leadership Academy for building leaders

IBB _____

- Re-direct existing funds to create New Principal Mentoring capacity for 2016-17



#2 _____

Create an environment in which supports are in place for teachers to thrive and have a voice in district-wide decision-making.


28

Initiatives _____

- + Workload Committee (joint PAT/PPS) **\$0**
- + New Teacher Mentor Program (ODE, Miller, GF)
- + Substitute coverage for Teacher participation in district processes

IBB _____

- IBB Training and Facilitation **\$0**




#3

Each student prepared for life, college and career and to meaningfully contribute to their communities.

29

Initiatives:

- Early warning system
- Social worker (to supervise MSW interns)
- Sustain HSGI wrap around services at RHS, FHS, MHS
- Attendance Matters (leverage w Multnomah County)
- Mental Health Professionals (leverage w Multnomah County)
- AVID (added 3 High Schools, 6 Middle Schools; matched support from Nike School Innovation Fund and Miller Foundation)
- Advanced Scholars at Franklin, Madison, Roosevelt
- Middle Grades CTE: 7th grade hands on learning experience.
- Maker Space Program Manager (budget amendment)
- Added VP for over 1600 and to support schools in construction
- AP/IB curriculum in budget amendment






#3 (cont.):

Each student prepared for life, college and career and to meaningfully contribute to their communities.

30

Initiatives:

† AP/ IB/ Dual Credit alignment process and curriculum materials		\$150,000
† CTE Business Partnership Manager	1 FTE	100,000
† Summer school		183,000
† Sustain SEI Jefferson whole school model		400,000
(move from Title I to GF)		
† Sustain HSGI Coordinator (HSGI to GF)	1 FTE	75,000
† Advanced Scholars		20,000
(Increase funding to sustain/grow at Franklin, Madison and Roosevelt; begin at Grant)		
† Sustain College Possible	(Continue Madison, add Franklin)	(Gear Up)
† Social Studies/ Civic Engagement TOSA	(Re-direct existing resource)	
† 	(Curator/software licenses/website)	 

#4

Create a system of quality instruction to increase literacy rates for all children.



1A

support for **1**

Add 0.5 EA in each kindergarten class for schools with 50% or more combined historically underserved 21.5 FTE

1B

Half day previously funded by General Fund and the other half day by Title I and Tuition. Move all full day K to GF.

1C

8 FTE

~~1D~~ ~~1E~~ ~~1F~~ ~~1G~~ ~~1H~~ ~~1I~~ ~~1J~~ ~~1K~~ ~~1L~~ ~~1M~~ ~~1N~~ ~~1O~~ ~~1P~~ ~~1Q~~ ~~1R~~ ~~1S~~ ~~1T~~ ~~1U~~ ~~1V~~ ~~1W~~ ~~1X~~ ~~1Y~~ ~~1Z~~ ~~2A~~ ~~2B~~ ~~2C~~ ~~2D~~ ~~2E~~ ~~2F~~ ~~2G~~ ~~2H~~ ~~2I~~ ~~2J~~ ~~2K~~ ~~2L~~ ~~2M~~ ~~2N~~ ~~2O~~ ~~2P~~ ~~2Q~~ ~~2R~~ ~~2S~~ ~~2T~~ ~~2U~~ ~~2V~~ ~~2W~~ ~~2X~~ ~~2Y~~ ~~2Z~~ ~~3A~~ ~~3B~~ ~~3C~~ ~~3D~~ ~~3E~~ ~~3F~~ ~~3G~~ ~~3H~~ ~~3I~~ ~~3J~~ ~~3K~~ ~~3L~~ ~~3M~~ ~~3N~~ ~~3O~~ ~~3P~~ ~~3Q~~ ~~3R~~ ~~3S~~ ~~3T~~ ~~3U~~ ~~3V~~ ~~3W~~ ~~3X~~ ~~3Y~~ ~~3Z~~ ~~4A~~ ~~4B~~ ~~4C~~ ~~4D~~ ~~4E~~ ~~4F~~ ~~4G~~ ~~4H~~ ~~4I~~ ~~4J~~ ~~4K~~ ~~4L~~ ~~4M~~ ~~4N~~ ~~4O~~ ~~4P~~ ~~4Q~~ ~~4R~~ ~~4S~~ ~~4T~~ ~~4U~~ ~~4V~~ ~~4W~~ ~~4X~~ ~~4Y~~ ~~4Z~~ ~~5A~~ ~~5B~~ ~~5C~~ ~~5D~~ ~~5E~~ ~~5F~~ ~~5G~~ ~~5H~~ ~~5I~~ ~~5J~~ ~~5K~~ ~~5L~~ ~~5M~~ ~~5N~~ ~~5O~~ ~~5P~~ ~~5Q~~ ~~5R~~ ~~5S~~ ~~5T~~ ~~5U~~ ~~5V~~ ~~5W~~ ~~5X~~ ~~5Y~~ ~~5Z~~ ~~6A~~ ~~6B~~ ~~6C~~ ~~6D~~ ~~6E~~ ~~6F~~ ~~6G~~ ~~6H~~ ~~6I~~ ~~6J~~ ~~6K~~ ~~6L~~ ~~6M~~ ~~6N~~ ~~6O~~ ~~6P~~ ~~6Q~~ ~~6R~~ ~~6S~~ ~~6T~~ ~~6U~~ ~~6V~~ ~~6W~~ ~~6X~~ ~~6Y~~ ~~6Z~~ ~~7A~~ ~~7B~~ ~~7C~~ ~~7D~~ ~~7E~~ ~~7F~~ ~~7G~~ ~~7H~~ ~~7I~~ ~~7J~~ ~~7K~~ ~~7L~~ ~~7M~~ ~~7N~~ ~~7O~~ ~~7P~~ ~~7Q~~ ~~7R~~ ~~7S~~ ~~7T~~ ~~7U~~ ~~7V~~ ~~7W~~ ~~7X~~ ~~7Y~~ ~~7Z~~ ~~8A~~ ~~8B~~ ~~8C~~ ~~8D~~ ~~8E~~ ~~8F~~ ~~8G~~ ~~8H~~ ~~8I~~ ~~8J~~ ~~8K~~ ~~8L~~ ~~8M~~ ~~8N~~ ~~8O~~ ~~8P~~ ~~8Q~~ ~~8R~~ ~~8S~~ ~~8T~~ ~~8U~~ ~~8V~~ ~~8W~~ ~~8X~~ ~~8Y~~ ~~8Z~~ ~~9A~~ ~~9B~~ ~~9C~~ ~~9D~~ ~~9E~~ ~~9F~~ ~~9G~~ ~~9H~~ ~~9I~~ ~~9J~~ ~~9K~~ ~~9L~~ ~~9M~~ ~~9N~~ ~~9O~~ ~~9P~~ ~~9Q~~ ~~9R~~ ~~9S~~ ~~9T~~ ~~9U~~ ~~9V~~ ~~9W~~ ~~9X~~ ~~9Y~~ ~~9Z~~ ~~10A~~ ~~10B~~ ~~10C~~ ~~10D~~ ~~10E~~ ~~10F~~ ~~10G~~ ~~10H~~ ~~10I~~ ~~10J~~ ~~10K~~ ~~10L~~ ~~10M~~ ~~10N~~ ~~10O~~ ~~10P~~ ~~10Q~~ ~~10R~~ ~~10S~~ ~~10T~~ ~~10U~~ ~~10V~~ ~~10W~~ ~~10X~~ ~~10Y~~ ~~10Z~~



#5

Create a system of behavior supports that will reduce disproportionality in expulsions and suspensions.



Origin

- † School Climate TOSAs: Professional Development support for PBIS, Restorative Justice, and CARE /culturally responsive instruction for teachers, counselors, administrators.



7

Create a successful enrollment balancing framework that creates a foundation of equitable core programming across schools.




37

6n
 Increased staffing and supervision for Campus Security Agents (6 FTE in budget amendment)
 Added funding for security at athletics events

6n
 Increase Maintenance Budget \$450,000
 + Includes district-wide water quality testing


Central support for Interpretation Services (Re-direct existing resources) 40,000



38

† Sustain **6n** for 6th graders (added in 2015-16)

† Expand **6n** from Madison Cluster to Roosevelt, Jefferson, and Franklin clusters



If Additional Funds Are Available

39

Prioritize for Increased Level of Investment:

Accelerate Implementation of PK-5 Literacy Instruction Innovation/ Adoption

Grade Configuration/Enrollment Balancing Implementation


Facilities Maintenance

Build Reserve Fund



40





41

Teachers	TBD		TBD
Licensed Administrators	Step Increase; and 1.5% COLA		8% increase (Oct)
Classified Staff - PFSP	Step Increase and 1.5% COLA		8% increase (Feb)
SEIU- Custodians	Step Increase and 1.5% COLA		8% increase (Oct)
ATU	Step Increase and 1.5% COLA		8% increase (Feb)
SEIU - Nutrition Services	3% COLA		8% increase (Oct)
DCU	3% COLA		8% increase (Feb)
Non-represented Staff	1.5% COLA; Implementation of Class and Comp Study for Grades A-F		8% increase (Oct)

TONIGHT'S DISCUSSION:
BOARD INTEREST IN
ADDITIONAL
INVESTMENTS





45

BB



Use priorities as talking points in next legislative session as we advocate for increased resources for education

Build foundation for budget investments for the next biennium

