

Portland Public Schools
2016-17
**Budget Framework
and Staffing Plan**

Carole Smith,
Superintendent
March 8, 2016



- **Budget Process**
- **Strategic Framework**
- **Board/Superintendent Priorities**
- **Equity Lens and Budget Principles**
- **Context**
- **Budget Framework**
- **Budget Assumptions**
- **Part I: Staffing Plan (March 8)**
- **Part II: (March 29)**
- **Next Steps**



2016-17 Budget Process



2016-17 Budget Process

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- 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
- Budget Town Halls (Board/ Superintendent)
- Citizen's Budget Review Committee report May 17
- Board (Budget Committee) budget approval May 24
- TSCC report on approved budget
- Board (Budget Committee) budget adoption June 21



PPS Strategic Framework



PPS VISION

6

EQUITY and EXCELLENCE

Every student,
every teacher,
every school
succeeding.



PPS MISSION

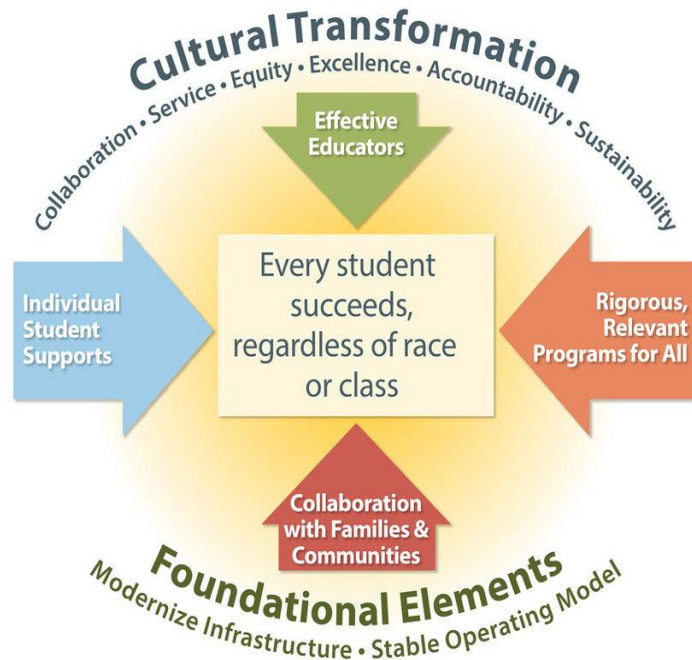
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Every student by name,
prepared for college, career
and participation as an
active community member,
regardless of race, income or zip
code



AS A DISTRICT: PPS Strategic Framework

8



GUIDING VALUES:

Equity and Excellence
Service
Collaboration
Accountability
Sustainability

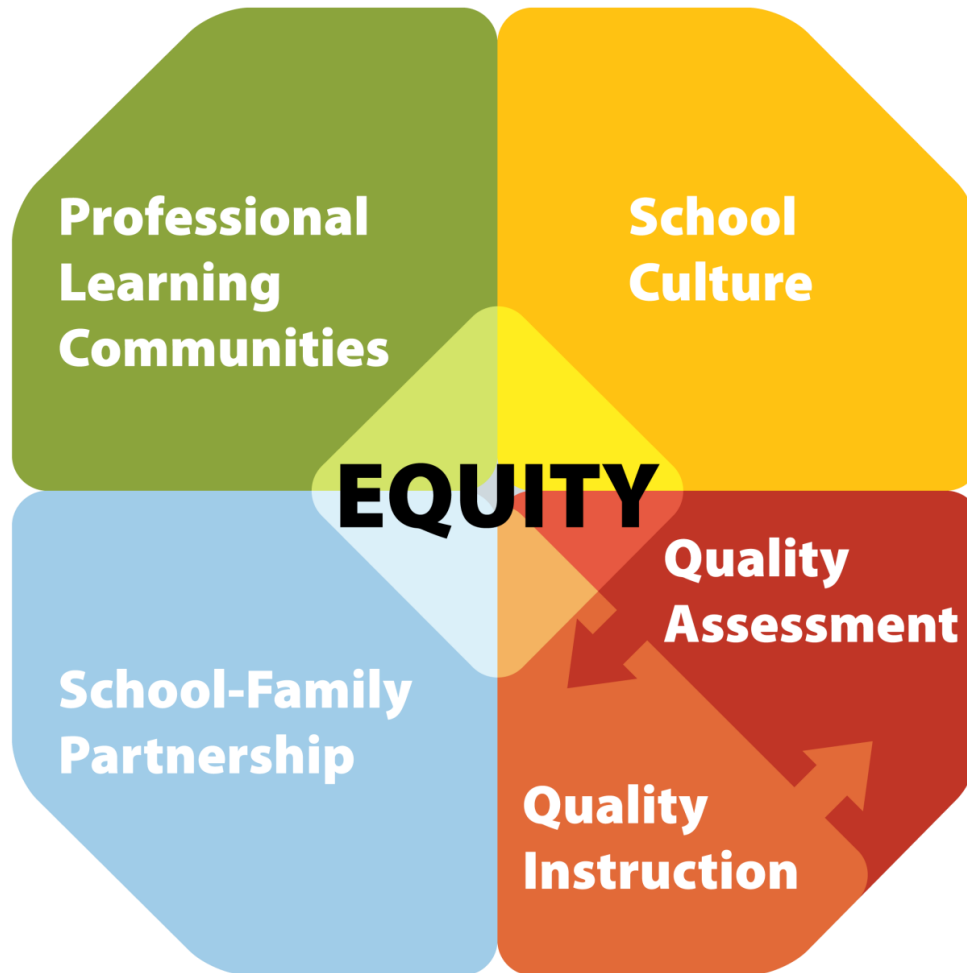
CORE COMMITMENTS:

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

FOUNDATIONAL ELEMENTS:

Modernize Infrastructure
Stable Operating Model

EVERY SCHOOL: PPS Successful Schools Framework



EVERY STUDENT



Measuring results:

Milestones Framework

The Milestones Framework measures student success at key transition points in grades K-12

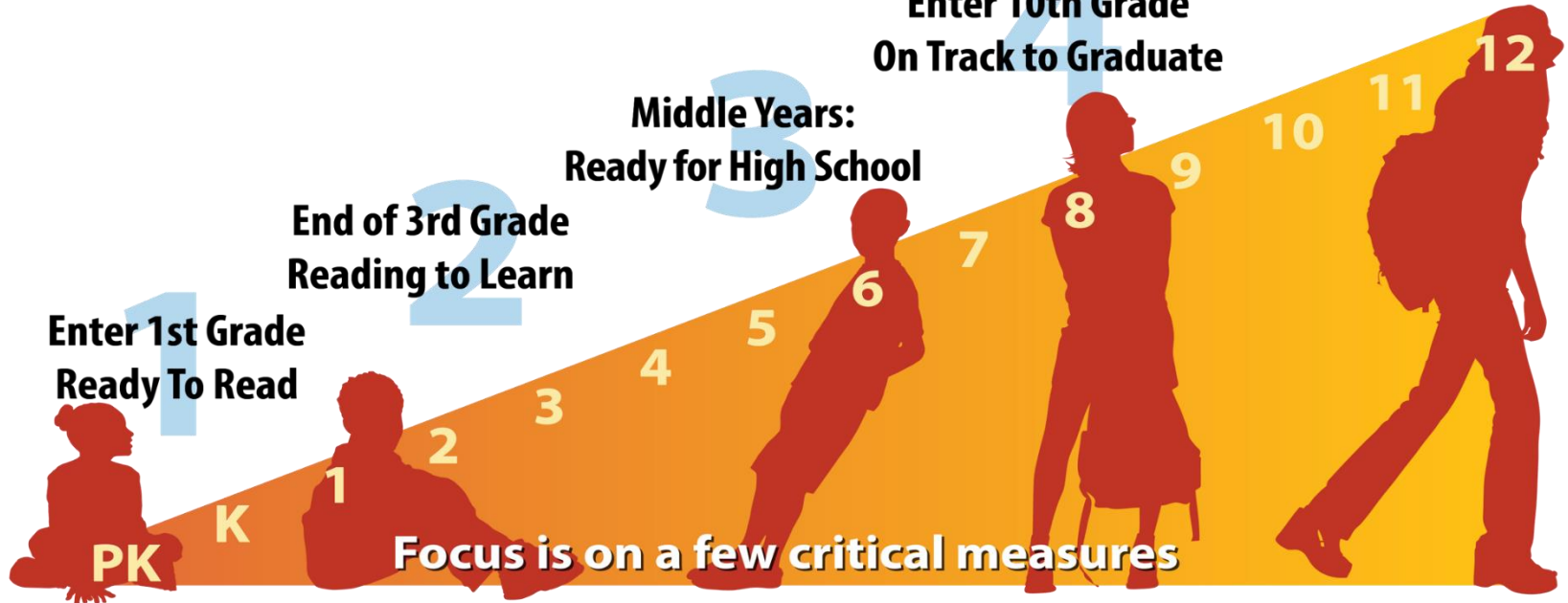
12th Grade
Graduating on Time and Ready for College & Work

Enter 10th Grade
On Track to Graduate

Middle Years:
Ready for High School

End of 3rd Grade
Reading to Learn

Enter 1st Grade
Ready To Read



Focus is on a few critical measures



Board/Superintendent Priorities 2016-2018



EFFECTIVE EDUCATORS

Priority #1

12

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

EFFECTIVE EDUCATORS

Priority #2

13

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

Priority #3

14

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

Priority #4

15

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

INDIVIDUAL STUDENT SUPPORTS

Priority #5

16

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

MODERNIZE INFRASTRUCTURE

Priority #6

17

Ensure the bond continues tracking on time and on budget and delivers innovative 21st century schools.

Priority #7

18

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

CONSIDER:

Equity Lens and Budget Principles



PPS Racial Equity Lens

CONSIDER:

20

- 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?

PPS Budget Principles

Developed and Recommended by the Community Budget Review Committee

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- Providing **students with educational experiences** and ensuring their **academic success** should drive the budget process
- Decisions should be **driven by data**
- Base resourcing decisions on **cost effectiveness**
- **Prioritize the core program** in all schools
- Critically **re-examine patterns of spending**
- Provide every student with **equitable access**
- Take a **long-term perspective**
- **Be transparent**



2016-2017 Context



2016-17 Context

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- **Second year of biennium**
 - State funding less uncertain; legislative appropriation settled

- **Contract with PAT expires** June 30, 2016

- **Significant investments** in last two years
 - Ongoing and one time
 - Drawn down contingency level

HOWEVER,

- Significant **pent up demand** despite investments

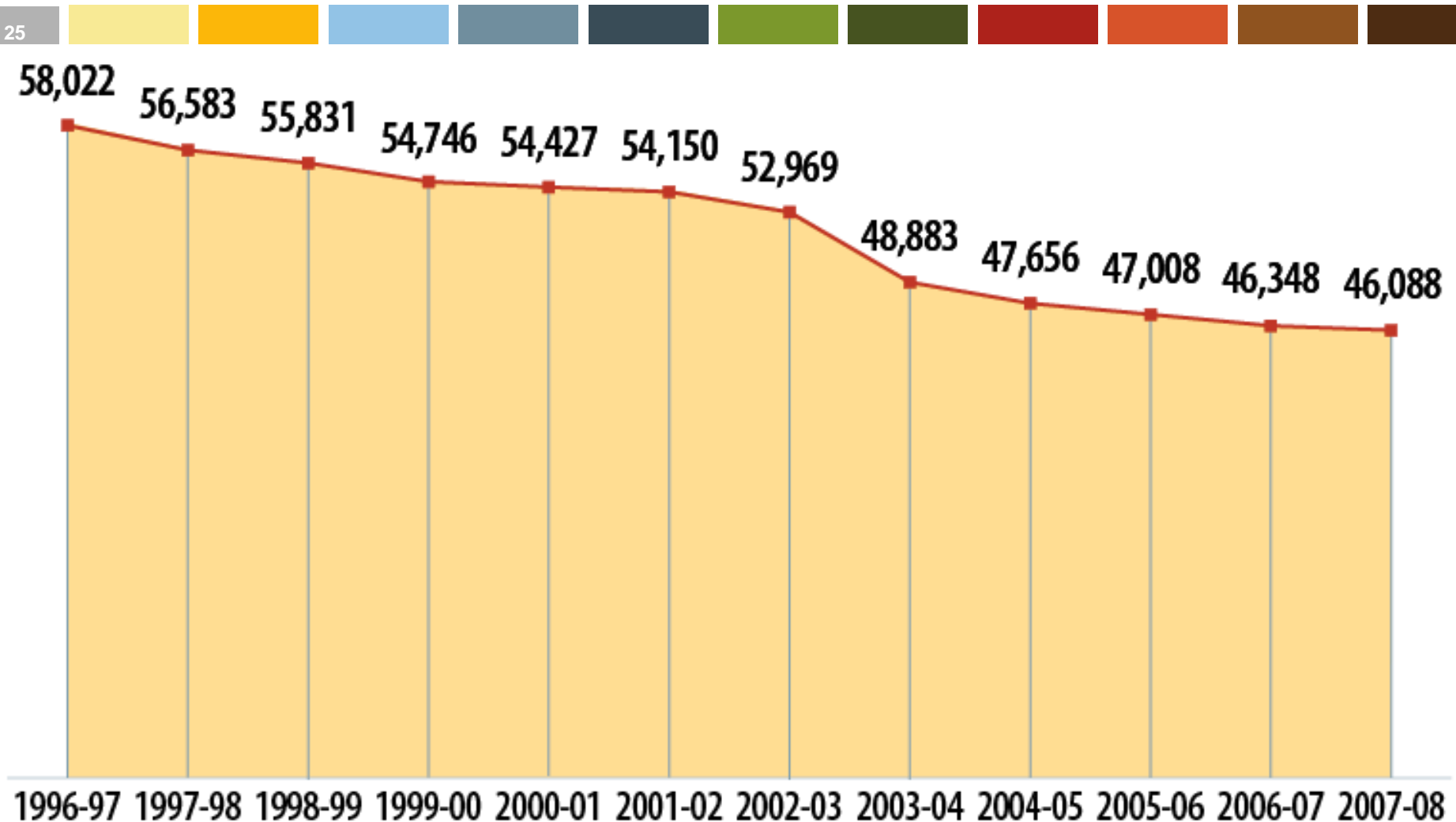
2016-17 Context

24

- **Increasing Enrollment:** Planning for projections of an additional
 - **650 students** in the next year
 - **5,000 students over the next decade**

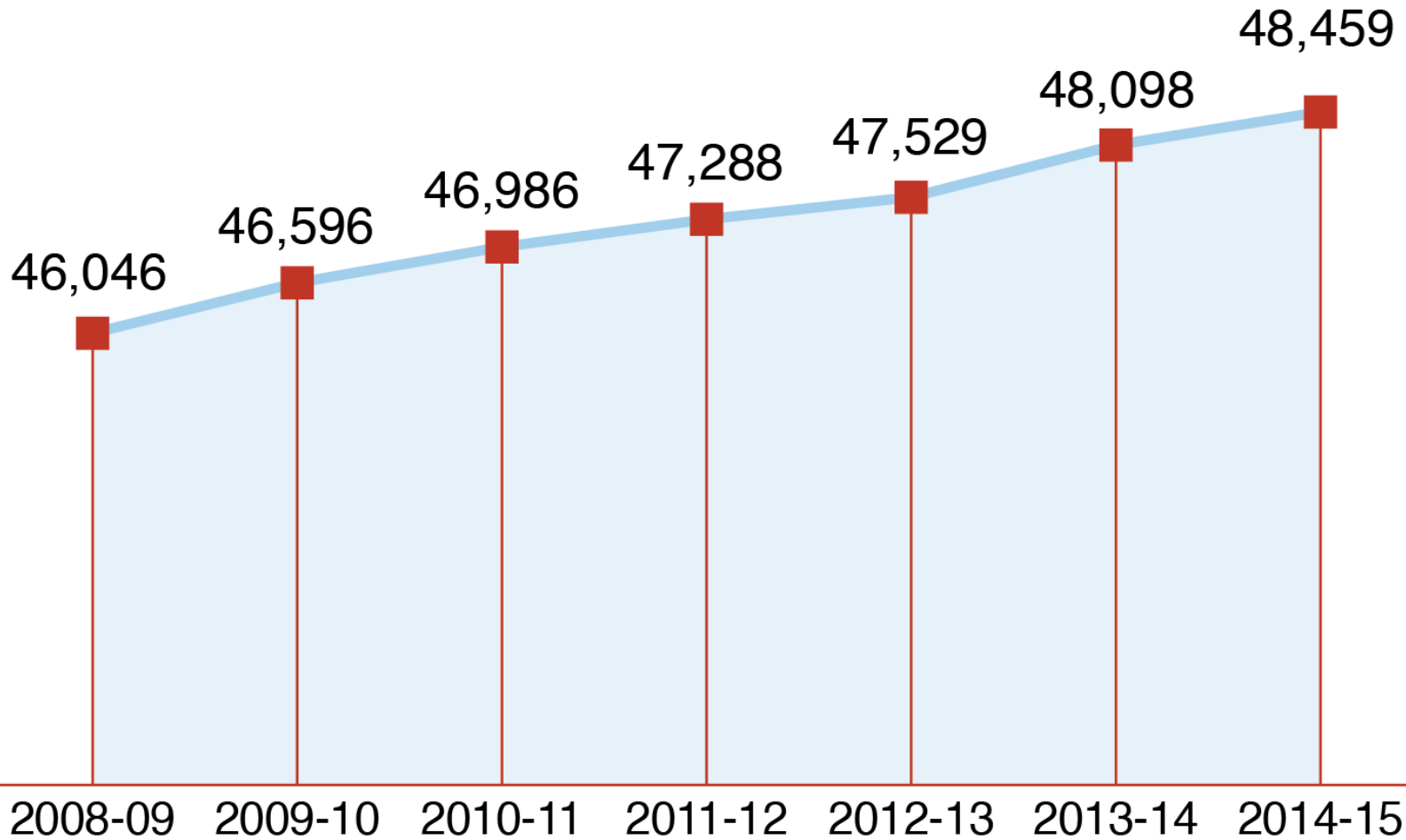
- Starting **implementation of grade reconfiguration and boundary adjustment** plan based on District-Wide Boundary Review process to respond to growth

PPS Enrollment 1996-2007

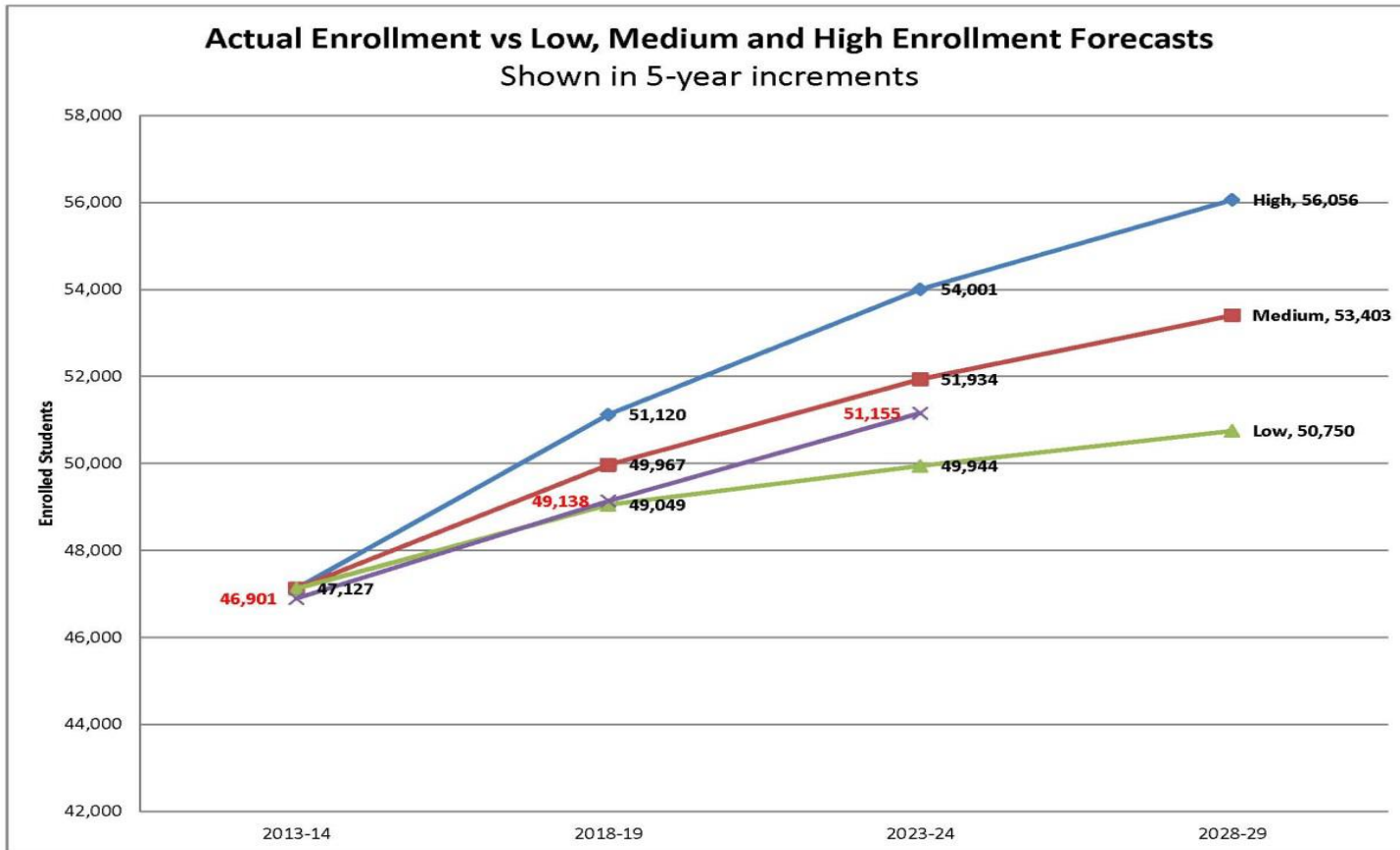


PPS Enrollment 2008 to 2015

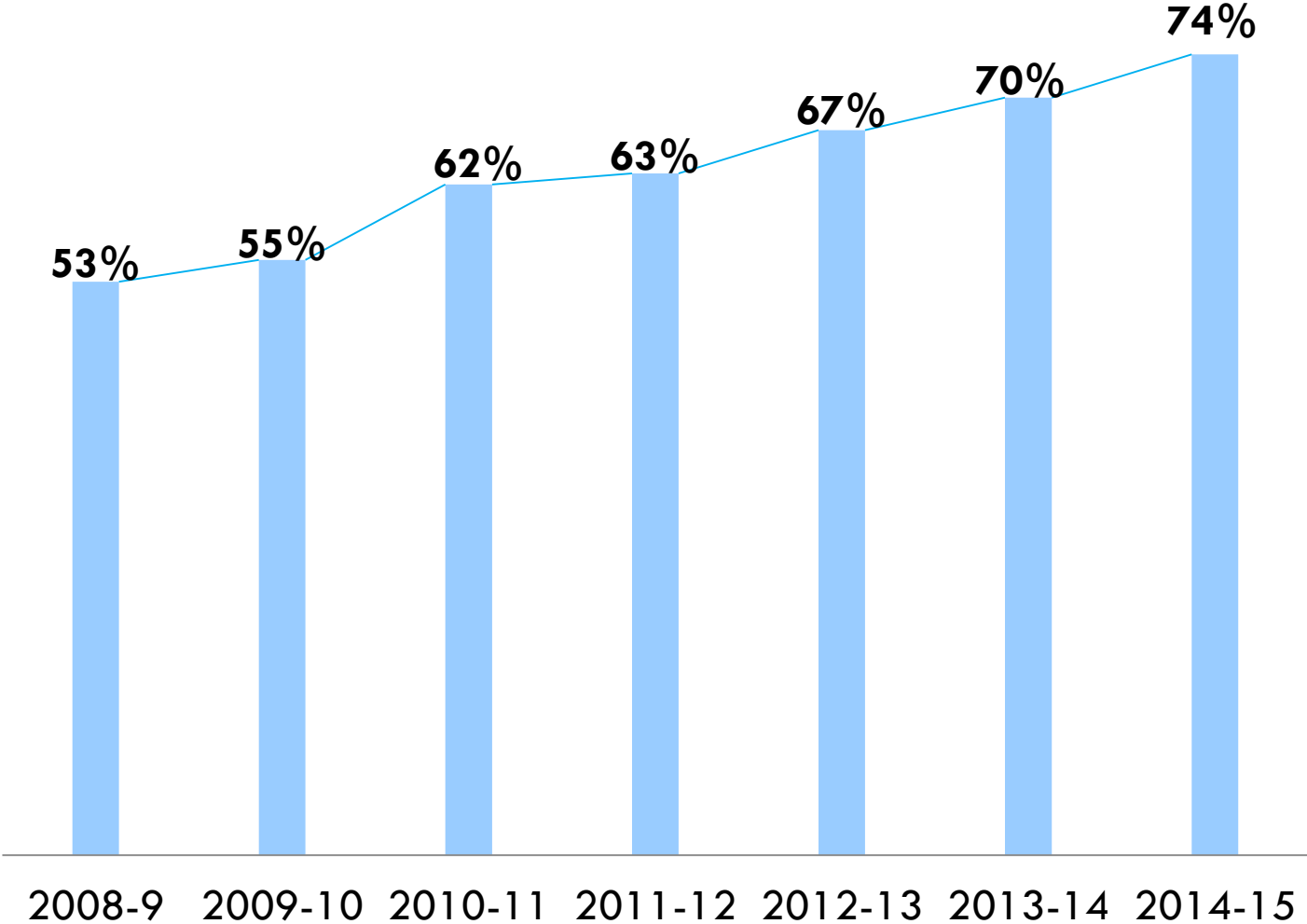
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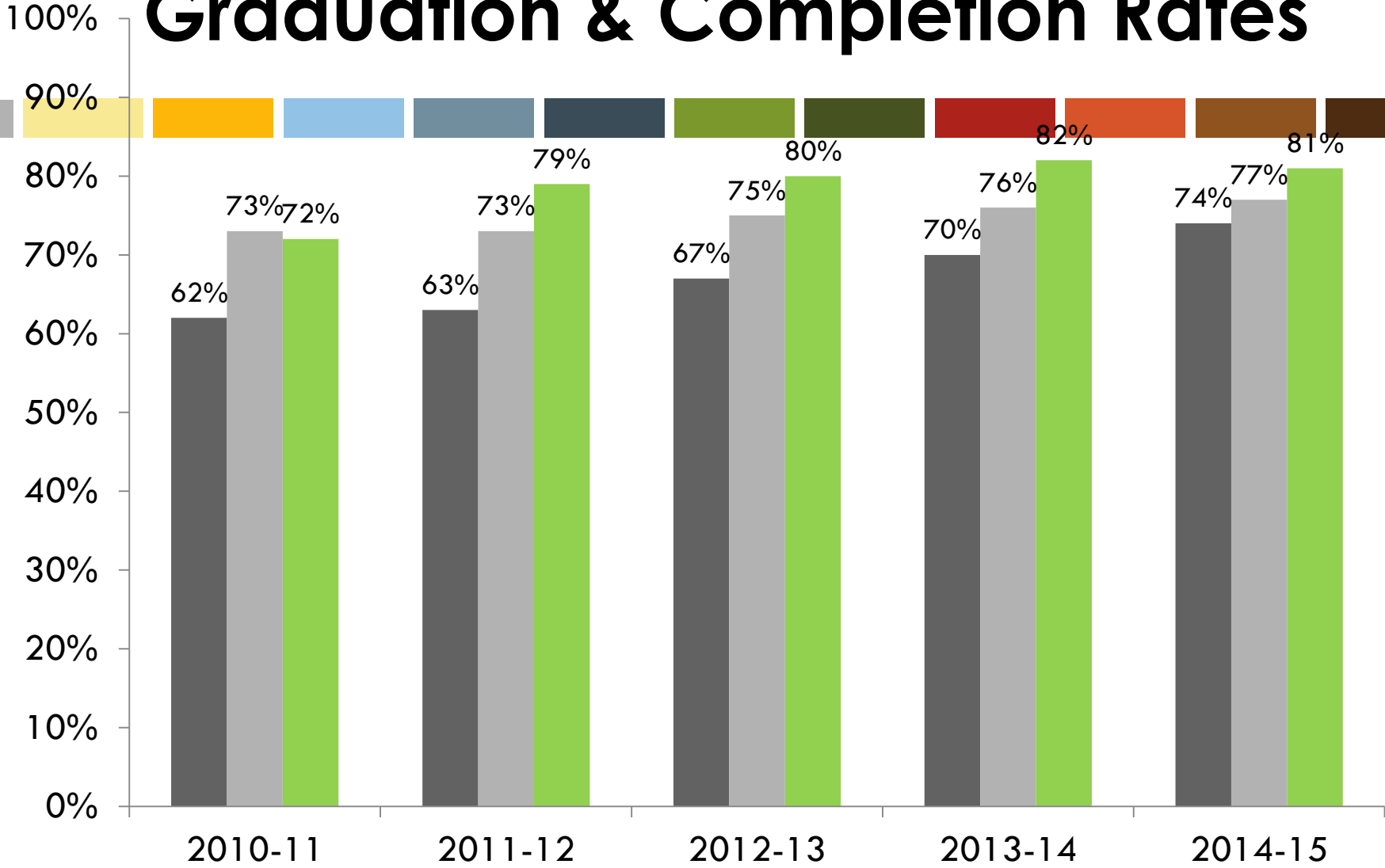
PPS Enrollment Forecasts Through 2029



4-Year Cohort Graduation rates



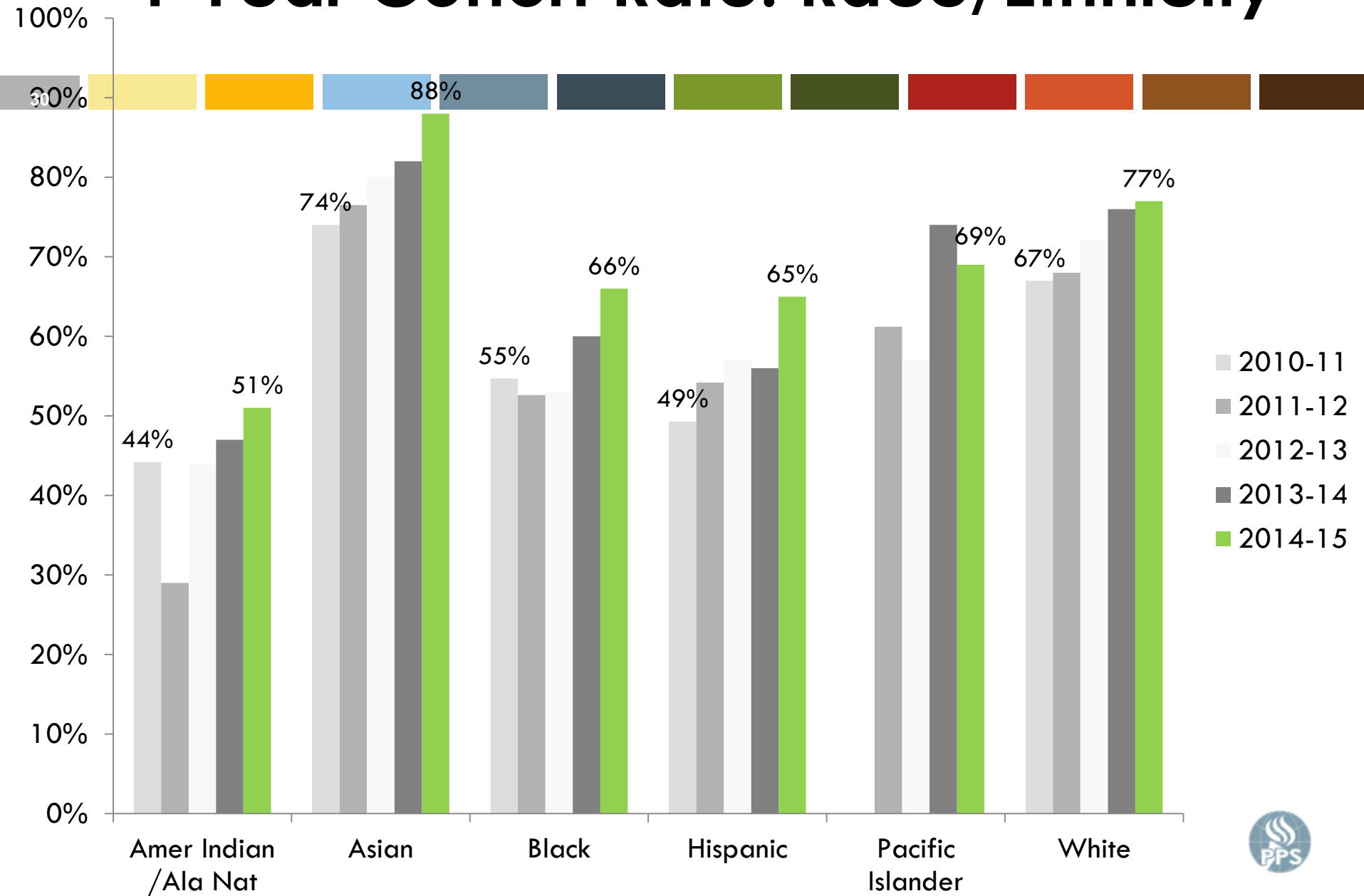
Graduation & Completion Rates



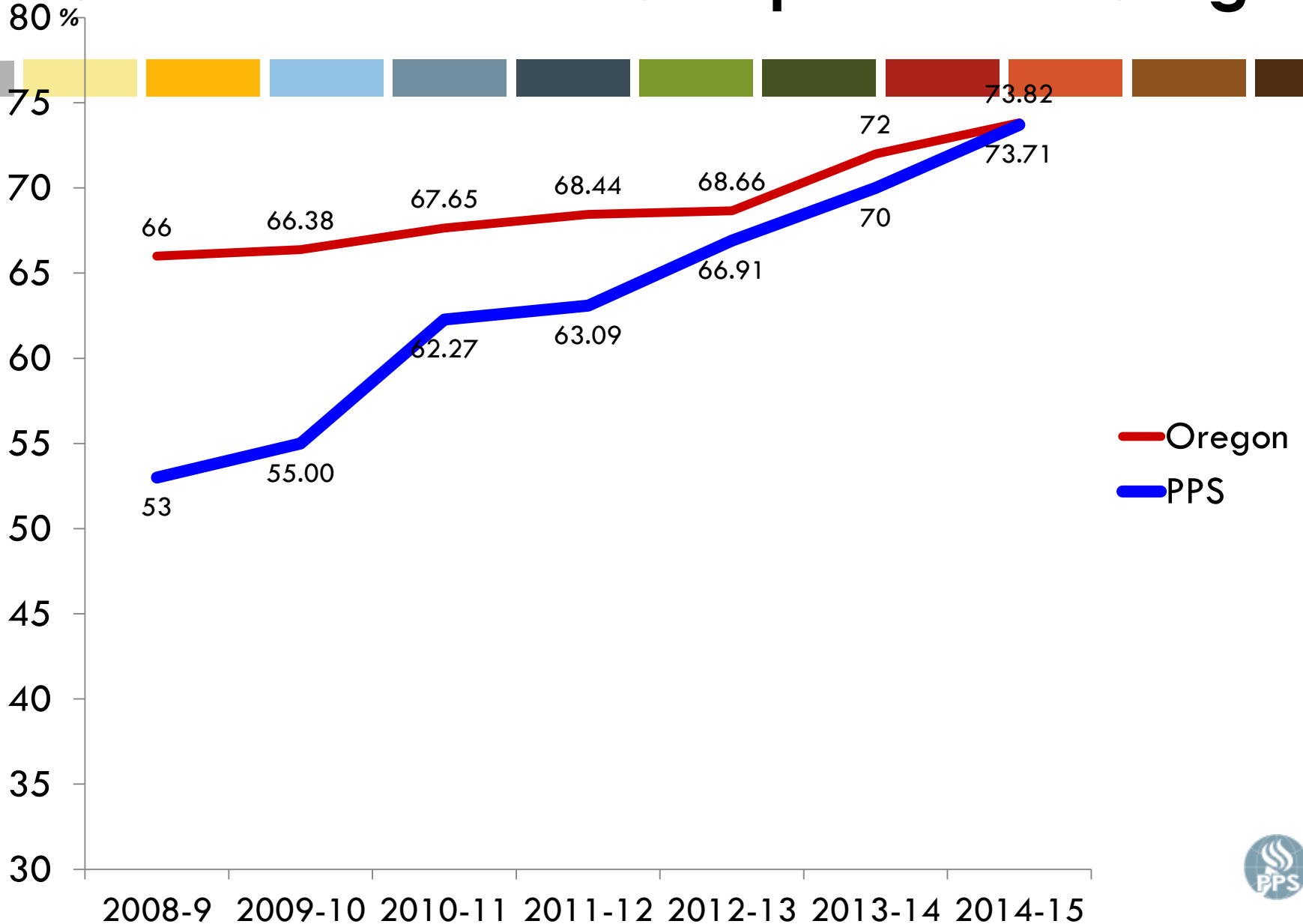
■ 4 Year Graduation ■ 4 Year Completion ■ 5 Year Completion



4-Year Cohort Rate: Race/Ethnicity

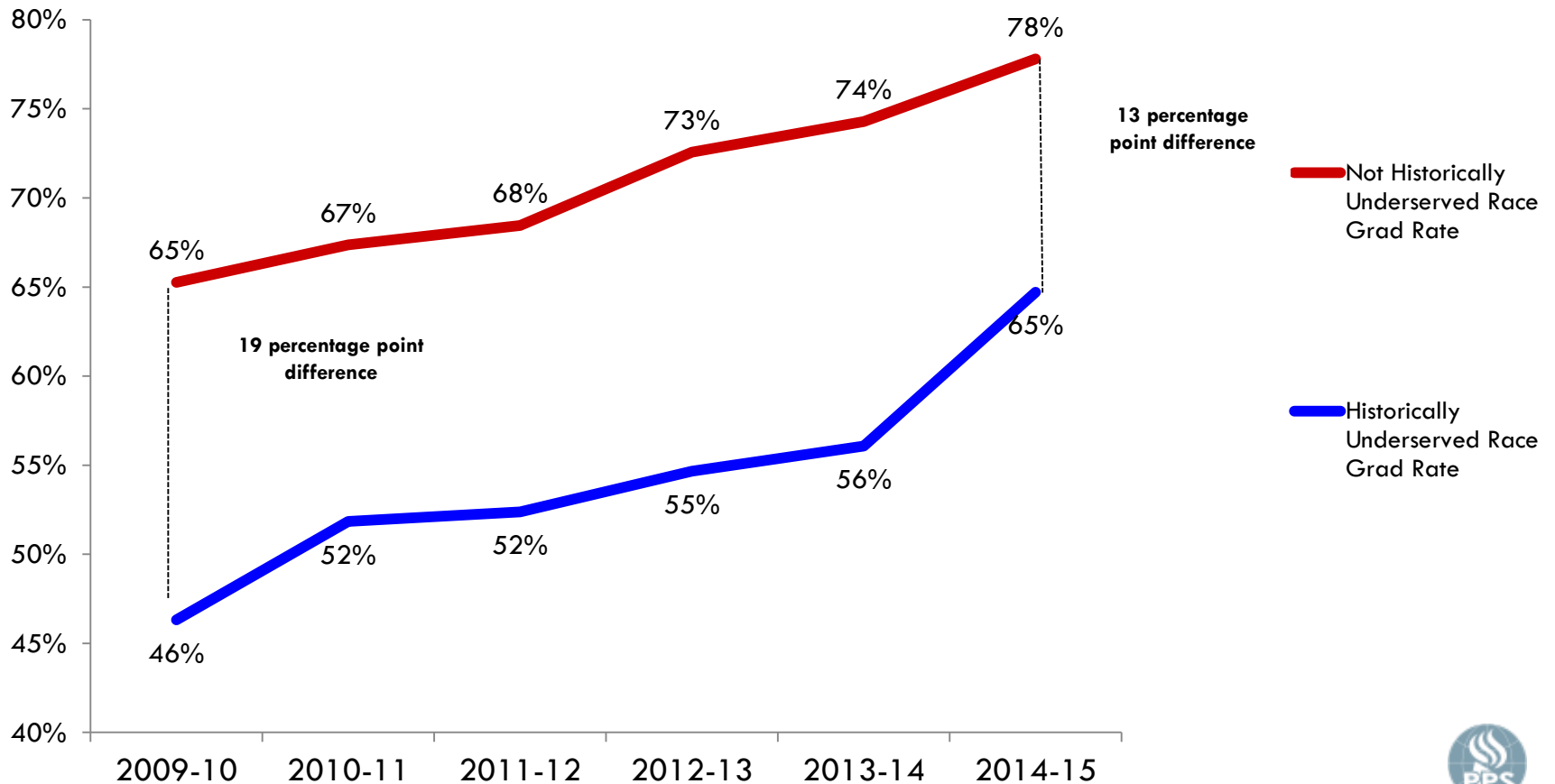


Graduation Rate: Comparison to Oregon



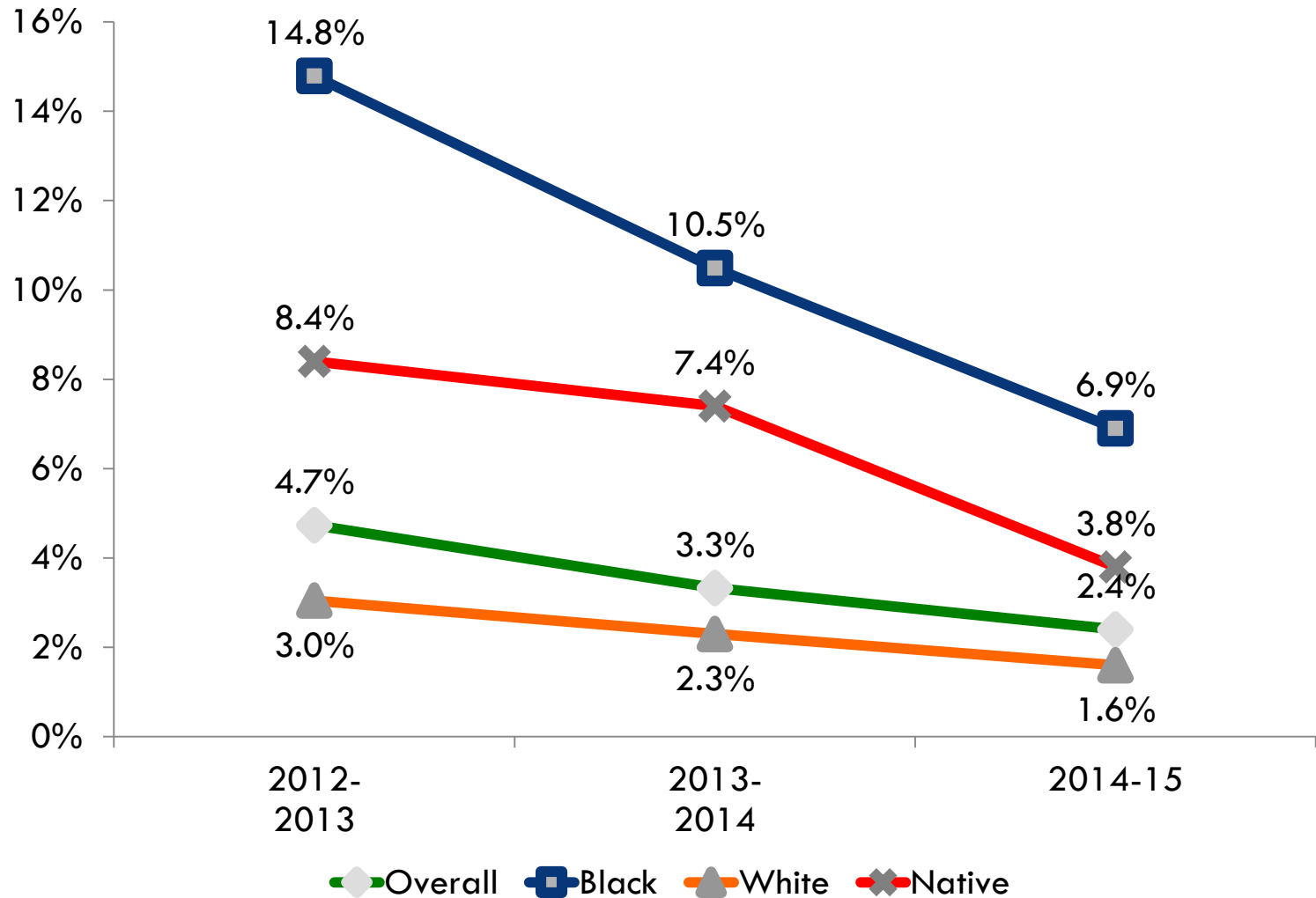
Graduation Rate Gap Closure

Grad Rates for Historically Underserved Race students vs Not Historically Underserved Race students over time



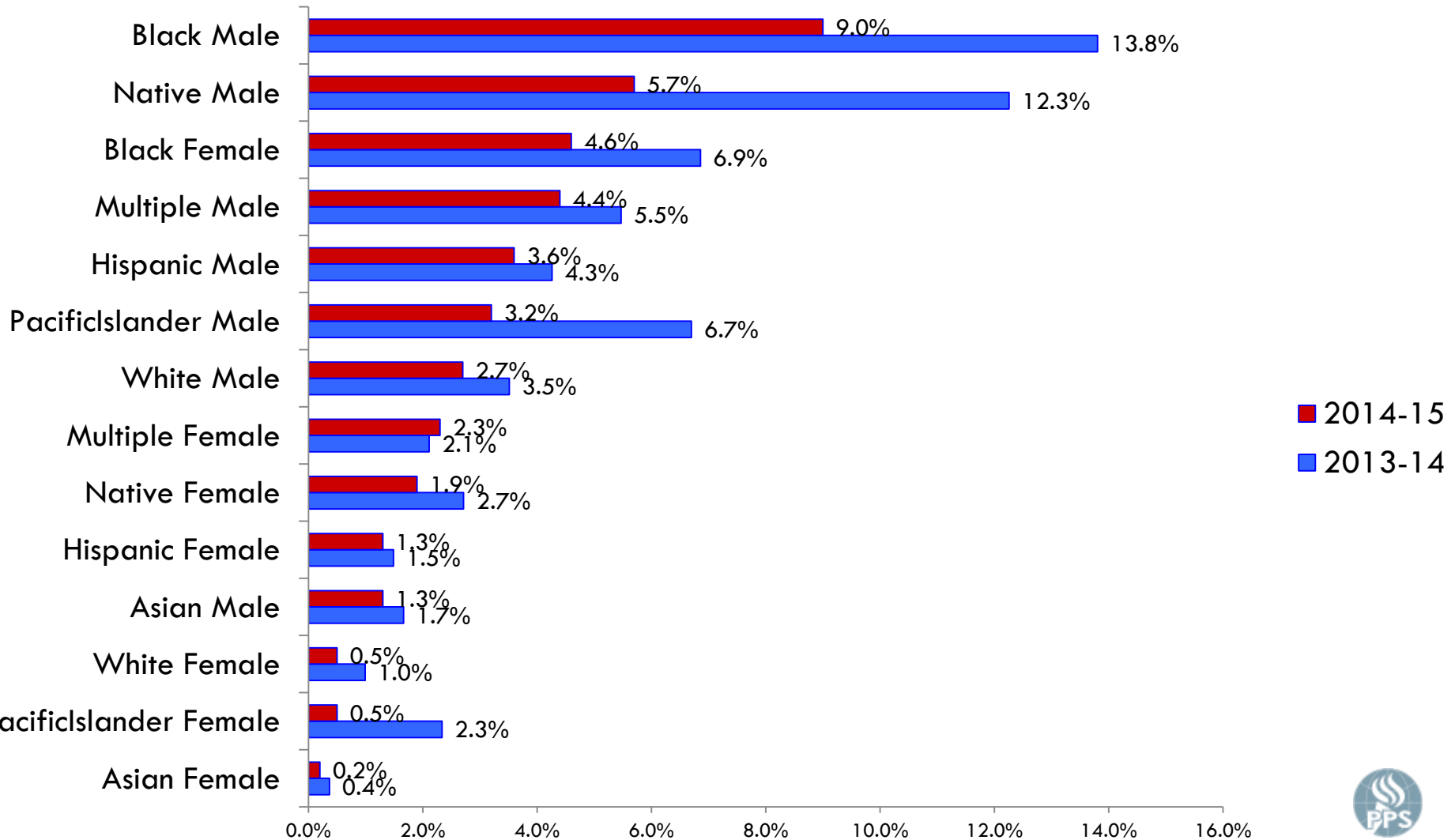
Percent of Students Excluded At Least Once (2012-13 – 2014-15)

33



*Does not include in-school suspensions

Percent of Students Excluded At Least Once by Race and Gender



2016-2017 Budget Framework



2016-17 PPS Budget Framework

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- Sustain and build upon **current levels of service to students, families and schools**
- Sustain and build upon strategies that impact and accelerate progress on our **Board and Superintendent Priorities**
- Sustain **organizational capacity** to support schools

Budget Assumptions



Budget Assumptions

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- Beginning Fund Balance
- Designated Assigned Contingency
- Assessed Value – local option and gap tax
- Compression
- Enrollment
- Expenditure growth
- Contingency

Beginning Fund Balance

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2016/17 forecast:

1% of expenditures added to 2015/16 amended budget ending fund balance

Recent history:

2014/15 CAFR: Ending fund balance 0.97% higher than budgeted ending fund balance

2015-16 Budget: Designated Assigned Contingency for 2016-17

40

First year of the biennium, ODE did not fund with traditional 49%/51% allocation between years.

Problem: Increased first year funding at expense of second year, leaving districts less able to cover increased costs of current service level

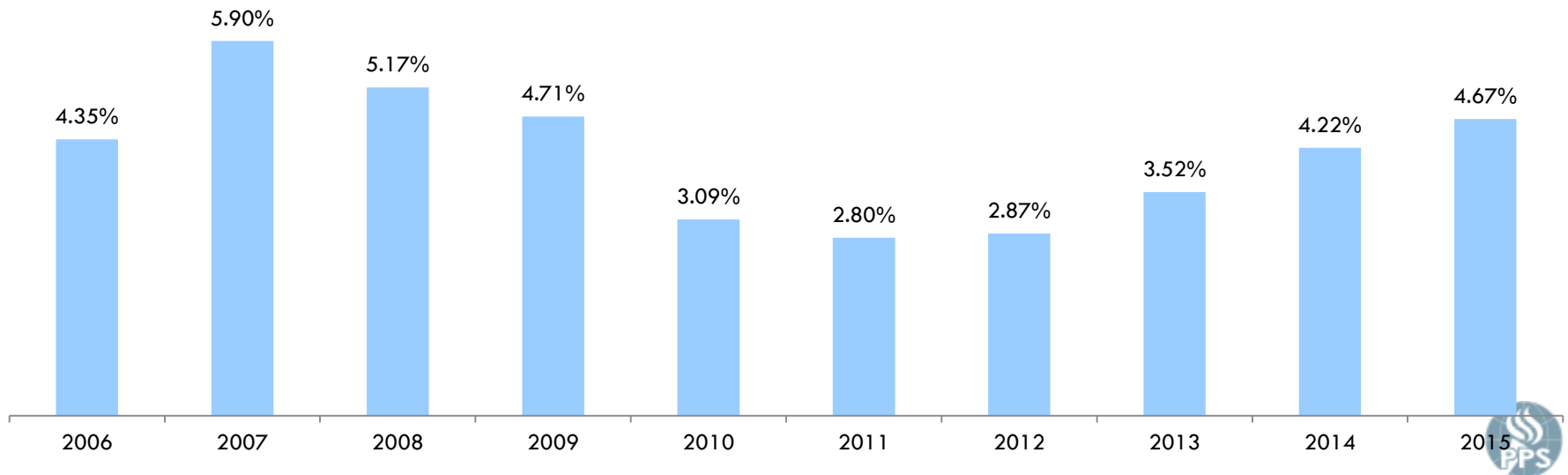
Solution: PPS Designated **\$5.7 million** as **assigned contingency** in 2015-16 in order to have funds to sustain level of expenditures in 2016-17.

Assessed Value

41

- Assessed Value increase- local option and gap tax: **+4%**

- Development strong: Construction Excise Tax up 24%
- History of AV Growth:



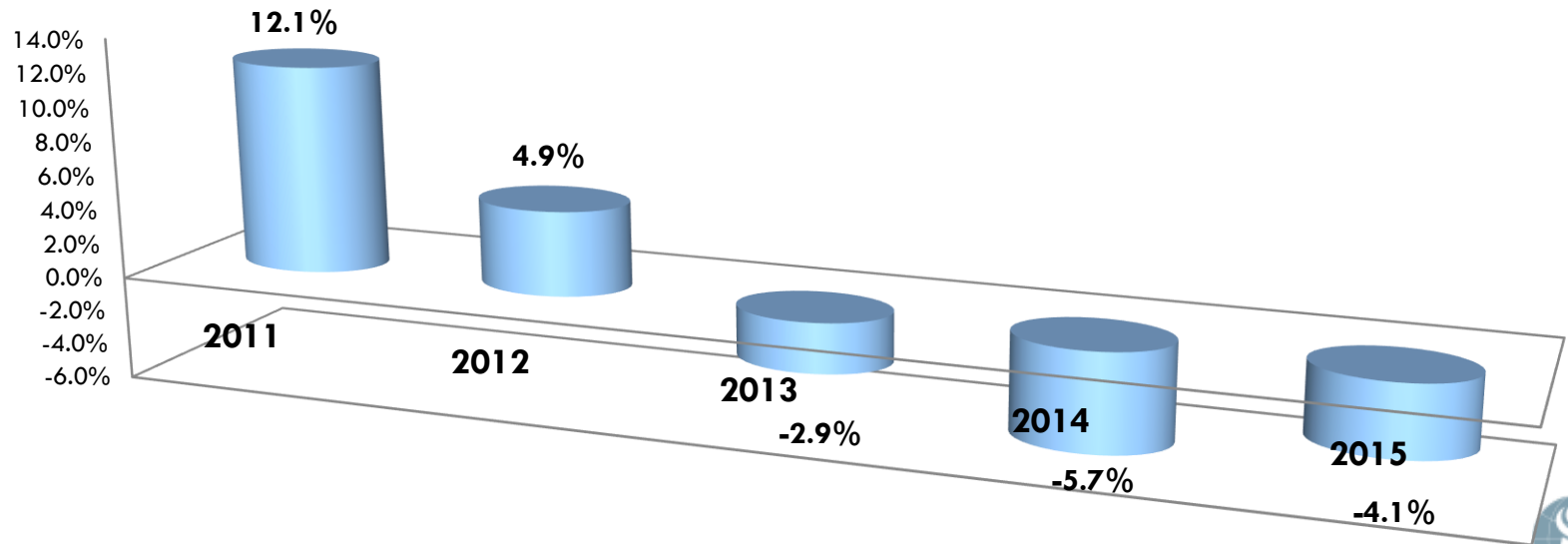
Compression

42

Compression:

- Driven by market value changes
- Assumption **-3.5 percentage points**

Recent history:

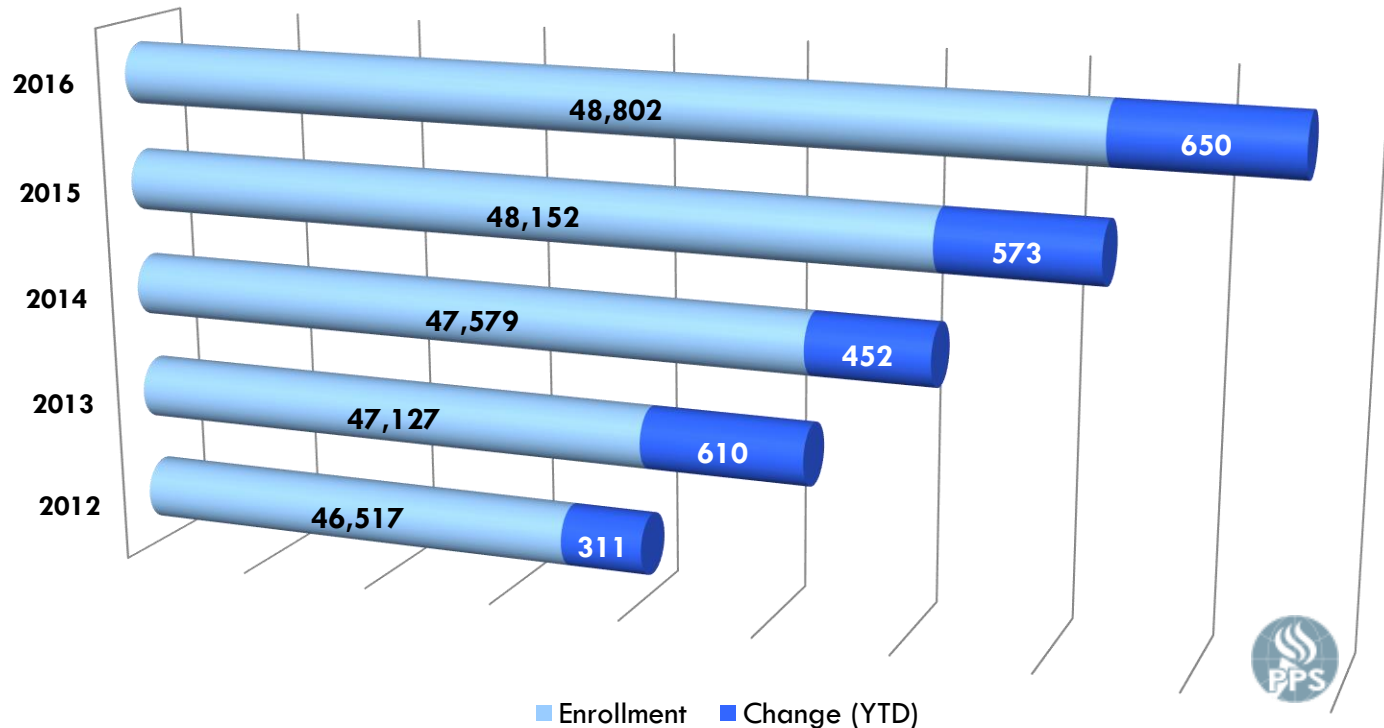


Enrollment

Enrollment:

- Estimate from PSU Population Research Center
- Increase of 650 students**

History:



Expenditures

44

- Reduce for one-time items in 2015/16 adopted budget (\$5,850,000)
- Adjust for net full-year cost of amendment items (\$1,000,000)
- Increase total by 3%
- Add teachers for 650 students (\$2,300,000)

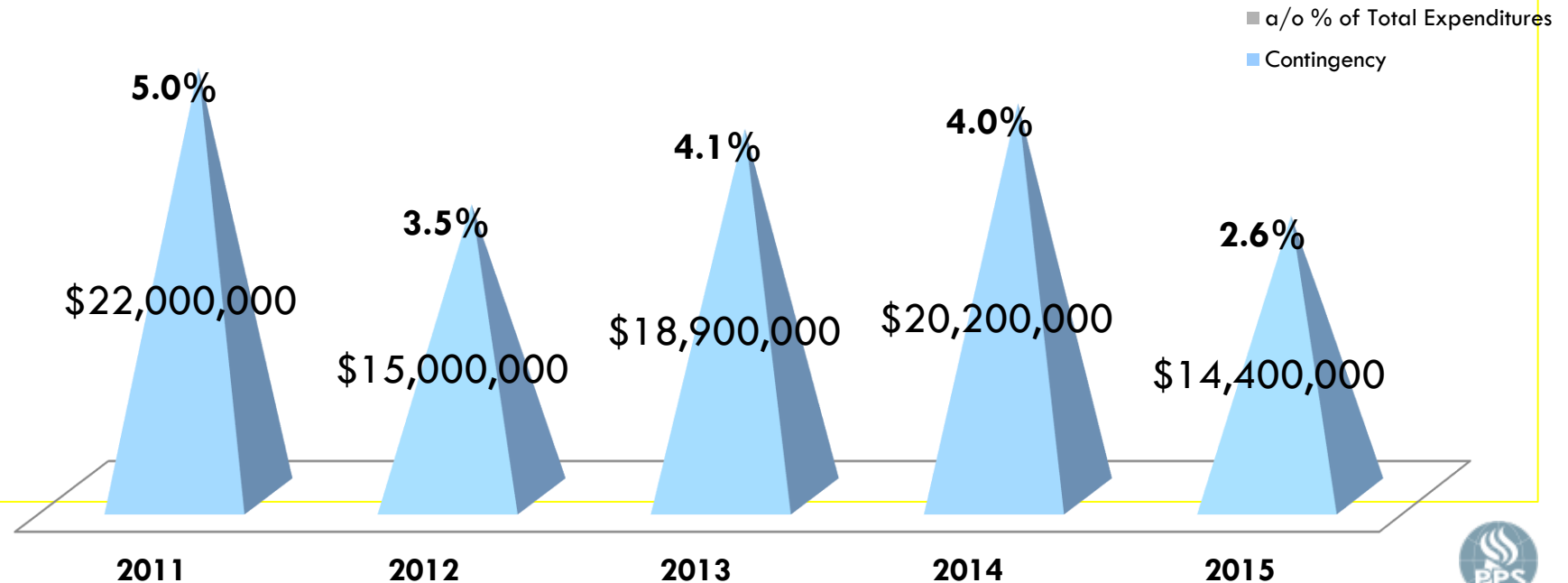
Contingency

45

Unassigned contingency: 2.475% of total expenditures.

Increase from 2.3% in 2015-16 amended budget.

Recent history (proposed budget):



Risks & Uncertainties

46

- Contract negotiations
- Assessed value growth & compression
- 2015/16 budget and actual spending
- DBRAC implementation
- PERS (2017/19)

PERS Rates

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- PPS PERS expense is a combination of employer rate paid to PERS and debt service
- Employer rate set every two years:

	Tier1/2	OPSRP
2017-19*	3.68%	0.43%
2015-17	0.53%	0.45%
2013-15	3.30%	1.30%
2011-13	1.88%	0.50%
2009-11	0.29%	0.19%

*

Indicative rate as of 12/31/14.

Final rate set based upon 12/31/15 valuation and likely to be higher



Funds Available for Additional Investment

48

\$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

\$6,498,000

2016-2017 Proposed Budget



2016-17 Proposed Budget

50

Proposing a
\$570 million
General Fund (GF)
spending plan
for 2016-17

**2016-2017
Proposed Budget**

**PART I:
School Staffing
(March 8, 2016)**



Guiding Principles for School Staffing

Guiding Principles for School Staffing

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- **Sustain staffing investments** from first year of biennium
- **Provide time** for resources to shift culture, build capacity and **for strategies to take hold**
- Continue to invest resources by **school type and achievement needs**, not solely by number of students
- Maintain **equity formula** within the staffing ratio allocation

Guiding Principles for School Staffing, (cont.)

54

- ▣ Provide **Non-formula additions** to address specific considerations (e.g. split campus, unique programs, minimize disruption.)
- ▣ Ensure access to **core program** across all schools and grade levels, including access to compacted math.
- ▣ **Set aside:** 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.



School Staffing Formulas

Staffing Formula

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FTE = Full Time Employee

Equity allocation = Allocated by socio economic status and combined underserved population of school.

School wide support = Administration, counseling, secretarial, etc.

Non Formula = includes focus, priority allocation, plus others

Equity Formula in Staffing Allocation

57

- 4% of ratio funding to schools with more than 15% free by direct certification meals status (**SES**)
- 4% of ratio funding to schools with 40% **Combined Underserved**
 - Students from one of the four historically underserved racial groups (Black, Latino, Native American, and Pacific Islander)
 - Students qualifying for special education services
 - Students qualifying for English as a Second Language Services
 - Students eligible for free by direct certification meals status
- Equity allocation ranges from **0.5 to 8.0 FTE**- impacts **55 schools**, including all High Schools.

Equity Formula: Use and Tracking

58

- Last year each school's Equity Allocation was rolled into their total FTE allocation. Schools reported on the use of their Equity Allocation at the end of the year.
- Next year's Equity Allocation will show up as a separate FTE allocation, allowing us to identify the use of the allocation at the beginning of the year.
- The Equity Allocation is intended to provide **targeted student supports**. This will be **IN ADDITION** to a school's ability to offer the core program.

Non-Formula FTE

59

- Initial Staffing Allocation is based on the ratio formula applied to projected number of students and **DOES NOT INCLUDE** most of the previous year's Non-Formula FTE
- Schools request Non-Formula FTE additions to meet specific needs for the coming year



**Sustain Staff
Added in
First Year of Biennium
(2015-16)**

Sustain staff added in first year of biennium (2015-16), including:

61

- **EA support for Kindergarten** (21.5 FTE)
- **Literacy Coaches** (support literacy adoption) (8.0 FTE)
- **College and Career Readiness** staffing
 - Middle Grade Electives; Art, Music, AVID (17 FTE)
 - HS College and Career Readiness, AVID (13.5 FTE)
- **High School Teachers** (20 FTE)
- **Counselors** (E: 14.5 FTE) (K8/MS: 21.5 FTE)

Sustain staff added in first year of biennium (2015-16), including, (cont.):

62

- ▣ **School Secretaries, Educational Assistant and Paraprofessionals** (10.63 FTE)
- ▣ **Library Media Specialists in K5, K8 and MS** (41 FTE)
- ▣ **School wide support:** add VP at 1600 student (3) (6 FTE)
(Embedded in school-wide support table)
Also add administrator at bond construction schools (3)
- ▣ Increase **HS Athletics Directors** to full time;
added **Middle School Athletic Director**



Proposed Staffing Plan for Second Year of the Biennium 2016-17

Proposed School Staffing 2016-17:

64

- **Add staff** for projected **650 additional students**
- Hold **staffing ratios steady** for second year of biennium:
 - K-5 25.8:1
 - K-8 and K-12 24.0:1
 - MS 24.75:1
 - HS 21.63:1
- Increase **Set aside** from **50** to **60 FTE** to allow additional capacity to ensure ability to meet **core program requirements**

IMPORTANT NOTE:

65

As an organization we are sustaining our investment in school staff positions,

HOWEVER,

Individual schools may experience a gain or loss of staff that corresponds to a projected gain or loss of students.

Lower staffing at an individual school

66

- Why a school might be receiving less FTE?
 - Projected student enrollment decline
 - Non-formula FTE pulled out in initial allocation
 - In current year, actual enrollment was lower than projected. We did not reduce staffing in the fall, so the school was staffed for more students than they actually had

ELL Staffing 2016-17:

67

2016 – 17	
ELL Students	-202
ELL Teachers	-7.50 FTE
Teachers held as Balancing FTE	3.00 FTE
Coaches for schools with less than 10 students	1.50 FTE
Floater to cover vacancies	2.00 FTE
Assessment Specialist	1.00 FTE



Special Education Staffing 2016-17:

68

2016-17	
Students	+ 123
Learning Center Teachers	-1 FTE
Learning Center Balancing FTE	1 FTE
Speech Pathologists	+2 FTE
Occupational Therapists	+2 FTE

Addition (IBB agreement):

2 K-2 Pre-Inclusion classrooms:

\$600,000

(includes 2 Teachers, 4 Education Assistants,
1 Qualified Mental Health Professional, 1 TOSA)



Title I Allocations

69

- District allocation reduced by **\$735,000**
- Maintain allocation of **\$658/student**
- Five schools fall below eligibility threshold; maintain funding for “bridge year”

**2016-2017
Proposed Budget**

**PART II:
(March 29, 2016)**



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

EFFECTIVE EDUCATORS

Priority #1

72

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

Priority #1: Ensure a strong principal and vice principal/assistant principal in every building who is well-matched to the school community.

73

Metrics include:

- ❑ Increase satisfaction with administrative team reflected in annual school climate survey
- ❑ Report on leadership changes
- ❑ Report on completion of school administrator goal setting/ evaluation
- ❑ Review of principal hiring process

Priority #1, (Continued): Ensure a strong principal and vice principal/assistant principal in every building who is well-matched to the school community.

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Sustain investments from first year of biennium:

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

Proposed budget additions:

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

EFFECTIVE EDUCATORS

Priority #2

75

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

Priority #2: Create an environment in which supports are in place for teachers to thrive and have a voice in district-wide decision-making.

76

Metrics Include:

- ❑ School climate survey indicates increased teacher satisfaction
- ❑ Increased retention of teachers supported by new teacher mentor program
- ❑ Increased participation of teachers in key district work groups
- ❑ PPS/PAT team trained in Interest Based Bargaining
- ❑ Interest Based Bargaining used for PAT negotiations

Priority #2: Create an environment in which supports are in place for teachers to thrive and have a voice in district-wide decision-making.

Sustained investment from first year of biennium:

- Workload Committee (joint PAT/PPS) \$1,000,000
- New Teacher Mentor Program (ODE, Miller, GF)
- Substitute coverage for Teacher participation in district processes

Proposed Budget Additions:

- IBB Training and Facilitation \$50,000

Priority #3

78

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

Priority #3: Each student prepared for life, college and career and to meaningfully contribute to their communities.

79

Metrics Include:

- ❑ 4 year graduation and 5 year completion rates
- ❑ Participation and completion in advanced programming (AP, IB, Dual Credit and CTE in 11th and 12th grade)
- ❑ Increase in ACT scores meeting college readiness
- ❑ Increase in percentage of students entering 10th grade on track to graduate (6 or more credits)
- ❑ Increase in students completing Reconnection Services/ placed in school

Priority #3, (cont.): Each student prepared for life, college and career and to meaningfully contribute to their communities.

80

Sustained investments from first year of biennium:

- 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

Priority #3, (cont.): Each student prepared for life, college and career and to meaningfully contribute to their communities.

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Proposed budget additions:

- 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 (HGSI 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)

Priority #4

82

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

Priority #4: Create a system of quality instruction to increase literacy rates for all children.

83

Metrics Include:

- ❑ Increase kindergarten attendance rates
- ❑ 100% of read at grade level by end of third grade
- ❑ Students new to the country make significant progress toward literacy goals
- ❑ Mastery on common core state standards in ELA in grades 3,5,8
- ❑ Growth in DIBELS and interim assessments
- ❑ Implementation of 6-12 literacy materials and resources adoption 2015-16
- ❑ Plan K-5 literacy materials/ resources adoption 2015-16; 2016-17 implementation
- ❑ Increase number of schools and students served with C-BELD and QTEL
- ❑ Number of HS classes offered for ELL proficiency levels 1-3



Priority #4, (continued): Create a system of quality instruction to increase literacy rates for all children.

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Sustain Investments from first year of biennium:

- **Educational Assistant support for Kindergarten:**
Add 0.5 EA in each kindergarten class for schools with 50% or more combined historically underserved 21.5 FTE

- **Full Day Kindergarten:** Half day previously funded by General Fund and the other half day by Title I and Tuition. Move all full day K to GF.

- **Literacy Coaches** 8 FTE

- **Mount Hood Cable Regulatory Commission (MHCRC)**
Match (increases by \$260,000) \$380,000



Priority #4, (continued): Create a system of quality instruction to increase literacy rates for all children.

85

Proposed budget additions for second year of biennium:

- 6-12 Literacy Adoption Implementation \$1,000,000
 - Includes Special Education and TAG extensions and supports, multilingual and multicultural resources and materials.

- PK-5 Literacy Innovation/Adoption \$2,100,000
 - Phase I implementation:
 - 10 Schools (5 participate in MHCRC grant)
 - Cohort of demonstration classrooms
 - Includes Special Education and TAG extensions and supports, multilingual and multicultural resources and materials.

- K-3 Summer Literacy programs \$150,000

Priority #4, (continued): Create a system of quality instruction to increase literacy rates for all children.

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IMPORTANT NOTE:

IN 2016-17 BUDGET, PROPOSED IMPLEMENTATION OF PHASE I OF

PK-5 Literacy Instruction Innovation/Adoption: \$7,500,000

- ❑ **Materials and Resources, Cluster based Literacy Coaches (8 FTE) Professional Development including:**
 - Balanced Literacy, Guided, Independent Reading/ All K-5 teachers (1000) 2 Days
 - Shared Reading, Read Aloud/All K-5 teachers 1 full day, 2 half days
 - Facilitated Debrief of Model Classrooms (25-50 subs per week/ 40 weeks)
 - Release Days to support balanced literacy
 - Extended Responsibility for 30 Teacher Leaders/ model classrooms
- ❑ **Includes Special Education and TAG extensions and supports, multilingual and multicultural resources and materials.**

**IF ADDITIONAL RESOURCES BECOME AVAILABLE,
RECOMMEND ACCELERATION OF FULL IMPLEMENTATION**



INDIVIDUAL STUDENT SUPPORTS

Priority #5

87

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

Priority #5: Create a system of behavior supports that will reduce disproportionality in expulsions and suspensions.

88

Metrics Include:

- ❑ Implementation of the Multi-Tiered Systems of Support (MTSS) framework in all schools resulting in a statistically proportionate measure of students in strategic, intensive and core categories of the framework
- ❑ Reduce disproportionality of exclusionary discipline
- ❑ PBIS Implemented district-wide
- ❑ IBB process utilized to address discipline

Priority #5, (continued): Create a system of behavior supports that will reduce disproportionality in expulsions and suspensions.

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Sustained investments from first year of biennium:

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

Sustain Budget Amendment Addition:

- Response Team Resources (IBB) \$150,000

Proposed Budget Addition (included in forecast):

- Add 2 K-2 Pre-Inclusion classrooms (IBB): \$600,000
(includes 4 Education Assistants, 2 Teachers,
1 Qualified Mental Health Professional, 1 TOSA)

Priority #6

Ensure the bond continues tracking on time and on budget and delivers innovative 21st century schools.

Priority #6: Ensure the bond continues tracking on time and on budget and delivers innovative 21st century schools.

91

Metrics Include:

- ❑ Balanced score card: projects on time and on budget
- ❑ Feedback from the Design Advisory Group for each school modernization project upon completion of design process
- ❑ Implementation of MWESB tracking software for public improvement, architecture and engineering projects
- ❑ Workforce equity goal re: available apprentice work hours worked by apprentices

Priority #6, (continued): Ensure the bond continues tracking on time and on budget and delivers innovative 21st century schools.

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Sustained investments from year one of biennium:

- ▣ MWESB Tracking software

Proposed budget additions in second year of biennium:

- ▣ Contract for third party report on
Design Advisory Group processes \$15,000
(re-direct existing resources)

Priority #7

93

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

Priority #7: Create a successful enrollment balancing framework that creates a foundation of equitable core programming across schools.

94

Metrics include:

- ❑ Enrollment balancing framework adopted by the board
- ❑ Plan for timeline for implementation of enrollment balancing for right-sized schools is adopted by the board
- ❑ Develop plan for equitable middle grades programming across schools
- ❑ Define and disseminate core programming requirements

Priority #7, (continued): Create a successful enrollment balancing framework that creates a foundation of equitable core programming across schools.

95

Sustained investments from year one of biennium/ budget amendment:

- Staffing to support Enrollment Balancing planning and implementation (facilities, budget, data analysis)

Priority #7, (continued): Create a successful enrollment balancing framework that creates a foundation of equitable core programming across schools.

96

Proposed budget additions:

- **DBRAC/Grade reconfigurations:** Includes Middle School conversion planning process; contracted services, release time. Placeholder for opening new MS and moving a Focus Option in Fall 2016. \$1,500,000
- **Principals (2) to plan** for and engage community in process of opening two middle schools to start up in fall of 2017. 300,000
- **Facility upgrades** for East Sylvan, 3 Middle School buildings *(Loan; leverage CET)*
- Increase **Instructional time for K8 middle grades** to make comparable to MS (transportation) 148,000



Other Additions

97

Sustain investments:

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

Additional investments:

- Increase Maintenance Budget \$450,000
- Central support for Interpretation 40,000
Services (Re-direct existing resources; protect school budgets)

MESD Resolution dollars 2016-17:

98

- Sustain **full week of Outdoor School** for 6th graders (added in 2015-16)
- Expand **school health assistant pilot** from Madison cluster to Roosevelt, Jefferson, and Franklin clusters

If Additional Funds Are Available

99

Priorities for Increased Level of Investment:

- Accelerate Implementation of PK-5 Literacy Instruction Innovation/ Adoption
- Grade Configuration/Enrollment Balancing Implementation
- Facilities Maintenance

100

Compensation

2016-17 Compensation

101

Employee Group	Salary	Health Insurance
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)

Next Steps

102

- **School Staffing Process Starts** **March 9**
- **Budget Town Hall with PTA** **March 9**
- Refine budget assumptions
- **Proposed Budget to Board** **March 29**
- Budget Town Halls (Board/Superintendent)
- Community Budget Review Committee Report **May 17**
- Board (Budget Committee) Approval **May 24**
- TSCC Report on Approved Budget **June 21**
- Board (Budget Committee) Adoption **June 21**

