

Portland Public Schools 2016-17 BUDGET ADDITIONS DRAFT WORKSHEET				
	FTE	GF AMT	Other amount	Notes/ Other source
Priority #1: Ensure a strong principal and vice principal/assistant principal in every building who is well-matched to the school community.				
New-Principal Mentor				Re-purpose existing resources
Priority #2: Create an environment in which supports are in place for teachers to thrive and have a voice in district-wide decision-making.				
IBB Training and Facilitation		50,000		
Maintain Workload Committee with PAT			1,000,000	continue from 2015-16
Priority #3: Each student prepared for life, college and career and to meaningfully contribute to their communities.				
AP/ IB / DUAL CREDIT Alignment Process (release time) and Curriculum Materials		150,000		Facilitate alignment of IB/AP courses offered across HS; materials
SEI Whole School Model at Jefferson-(move from Title I to General Fund; Jefferson in bridge year out of Title I)		400,000		Move from Title I to GF
CTE Business Partnership Manager	1 FTE	100,000		
Social Studies/ Civic Engagement TOSA	1 FTE		100,000	Re-direct existing resources
Summer School		183,000		
College Possible: Continue Madison HS ; add Franklin			20,000	Gear Up Grant
Advanced Scholars; Continue Franklin, Madison, Roosevelt and begin Grant		20,000		
HSGI Coordinator	1 FTE	75,000		Move from HSGI to GF
Priority #4: Create a system of quality instruction to increase literacy rates for all children.				
6-12 Literacy Implementation		1,000,000		
PK-5 Literacy Instruction Innovation/Adoption Phase I Implementation:				
10 schools (5 of which are MHCRC grant participants) and cohort of demonstration classrooms		2,100,000		
K-3 Summer Literacy Programming		150,000		
Priority #5: Create a system of behavior supports that will reduce disproportionality in expulsions and suspensions.				
K-2 Pre-inclusion Classrooms (2)	8 positions		600,000	IBB commitment; included in forecast
Response Team Resources			150,000	IBB commitment; included in forecast
Priority #6: Ensure the bond continues tracking on time and on budget and delivers innovative 21st century schools.				
Bond CTE Student Engagement Project Manager	1 FTE			
Contract with third party for report on DAG processes			15,000	Use existing resources
Priority #7: Create a successful enrollment balancing framework that creates a foundation of equitable core programming across schools.				
DBRAC/Grade reconfigurations: Includes Middle School conversion planning process; contracted services, release time. Placeholder for opening new MS and moving a focus option for Fall 2016.		1,500,000		Dependant on outcome of Enrollment Balancing process
Principals (2) to plan for and engage community in process of opening two middle schools to start up in fall of 2017.	2 FTE	300,000		
Facility upgrades (East Sylvan, 2 Middle School buildings)				LOAN- repay with construction excise tax
Increase instructional time for middle grades in K-8's to make comparable to MS (Transportation)		148,000		Transportation costs;continue work with PAT.
OTHER:				
Increase maintenance budget (\$450,000)			450,000	
Special Education Service (135 student increase): Occupational Therapists (2) and Speech Pathologists (2)	4 FTE	320,000		
Apply equity staffing formula to Charter Schools				
Interpretation Services; central support			40,000	Redirect funds in Communications budget
		\$ 6,496,000		

RESOURCES AVAILABLE/ TRIM IN ORDER TO RE-INVEST				
Funds available in revised forecast; reduced contingency; revised revenue and expense estimates		4,865,000		
Managing non-personnel expenses		900,000		
Grant Funding for summer school		333,000		
Indirect cost reimbursement from Cafeteria Fund		400,000		
		6,498,000		