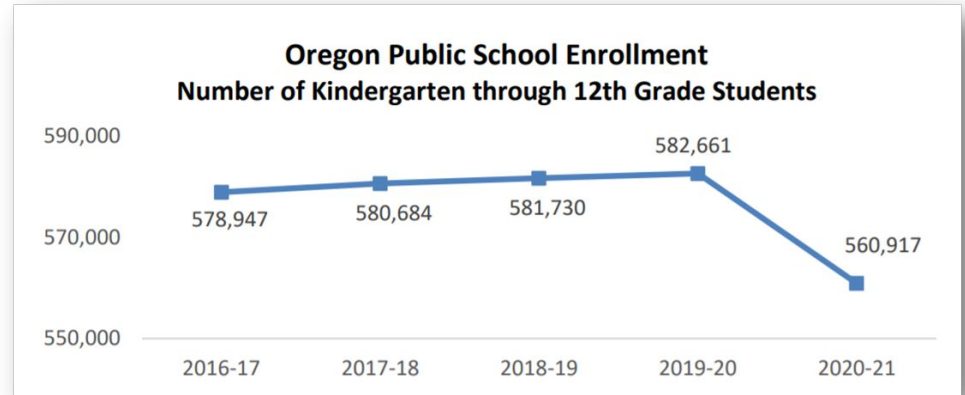

Capitol Hill Staffing

— 2022-2023 —

PPS Enrollment and Staffing

- Projected 8% enrollment decrease across the District
 - -3,400 students next year
 - Loss in elementary from pre-pandemic times = -3,900
 - Elementary has the biggest decline
- Projected loss of 21,000 students across Oregon
- Impact: Fewer students = smaller budget = less staff



PPS Priorities

- Supporting historically underserved students with one-time federal dollars
 - Accelerated Learning in identified schools
- Progress toward class size goals
 - Kinder - 3rd grade at Title Schools
 - Grades 2 - 3 at CSI Schools
 - Grades 4-5 across all schools
- Behavioral and mental health supports
 - Counselor
 - Social Worker
- Maintaining art education in schools

Enrollment Projections

Kindergarten births (projected and actual), Trends in enrollment, Changes in school configuration (ex: K-8 → K-5), Neighborhood changes

- **Projected 21-22 : 380**
- **Actual 21-22 : 324**

- **Projected 22-23: 318**

Position	General Funds	SIA Funding	Overall Change
Kindergarten Teachers	2.0		-1.0
1-5 Teachers	11.0		-1.0
LC Teacher	1.0		
PE Teachers	1.0		
K-5 Art	1.0		
ESL Teacher	0.25		-0.25
Social Worker		0.5	
Counselor	1.0		
Media Specialist/Assistant	0.75		
Secretary	1.5		-0.5
Paraprofessional	1.0		
Principal	1.0		

Class Sections based on Projected Enrollment

	KG	1	2	3	4	5
Non-Title Goals/ Maximums	29	31	32	33	33	33
Projected Enrollment	57	57	51	63	52	38
Sections	2	2	2	3	2	2
Avg Class Size	28.5	28.5	25.5	21.0	26.0	19.0

Importance of Kinder Enrollment

- Kinder enrollment is more difficult to predict than other grades
- More Kindergartners could = more staffing
- Benefits long-term enrollment which can impact staffing in subsequent years

Spread the Word: Kinder Connect

- April 27, 6:00-7:00 pm: Our first Kinder Connect event for next year
 - Virtual
 - Link will be sent in the April Newsletter
- May 25, 8:30-9:30 am: Our second Kinder Connect event
 - Waiting to see how restrictions are then
 - Hoping for a coffee chat and meet and greet for next year's Kinder parents