

Portland Public Schools

# Superintendent's 2020-2021 Proposed Budget



**PORTLAND  
PUBLIC  
SCHOOLS**

**PPS School Board  
Virtual Budget Town Hall  
June 8, 2020**



Preparing Our Students to Lead Change and Improve the World.



# PPS reimagined

Preparing Our Students to Lead Change and Improve the World

## Core Values

Our enduring beliefs that will guide our actions toward our collective vision.

## Graduate Portrait

A clear and ambitious picture of what the community wants our students to know, be, and be able to do, in order to prepare them to thrive.

## Educator Essentials

The knowledge, skills, mindsets, and dispositions needed from every adult to support the Graduate Profile in every PPS student.

## Educational System Shifts

Changes to our priorities and operations that will help create the conditions for adults to do their best work in realizing the Graduate Profile in every student.





Preparing Our Students  
to Lead Change and  
Improve the World.

## Our Theory of Action

IF...

We braid Racial Equity and Social Justice strategies into our instructional core, work with our students, teachers, and content, and build our organizational culture and capacity to create a strong foundation to support every student

...THEN

We will reimagine Portland Public Schools to ensure every student, especially our Black and Native American students, realize the vision of the Graduate Portrait.

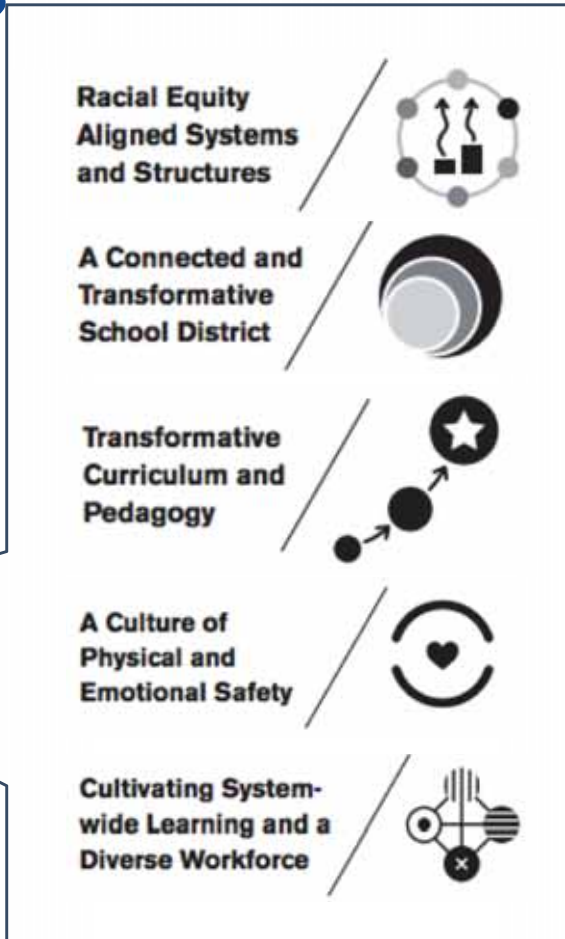


# What Steps Is the District Taking To Realize PPS reimagined?

**STEP 1:** System Shifts

**STEP 2:** Strategies on Graduate Profile

**STEP 3:** Strategies on Educator Essentials



Preparing Our Students to Lead Change and Improve the World.





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## Resource Alignment: Investment Plan





## By The Numbers



### Operating Revenue Comparison (dollars (\$), in millions)

|  | State School Fund | Measure 98 | Student Success Act | Federal Relief | Local Option Levy | Other Revenue | Total |
|--|-------------------|------------|---------------------|----------------|-------------------|---------------|-------|
| Current Year 2019-2020                   | 503               | 11         | --                  | --             | 97                | 148           | 760   |
| Proposed 2020-2021 Budget (Pre-Pandemic) | 527               | 12         | 39                  | --             | 100               | 151           | 829   |
| Proposed 2020-2021 Budget (Current)      | 487               | 8          | 25                  | 9              | 100               | 151           | 780   |

# Budget Reconciliation

May 2020  
Economic  
Forecast  
Adjustment

**- \$57.75 M**

PROACTIVE COST SAVING MEASURES

- +\$10M PPS Furlough Days/WorkShare
- +\$8.97M Purchasing & Hiring Freezes

STATE/FED RELIEF DOLLARS TO SUPPORT PPS

- +\$8.7M PPS Share of CARES Act

REDUCTIONS ACROSS THE ORGANIZATION

- \$12.33M General Fund Reductions
- \$13.65M SIA Reductions
- \$4.1M M98 Reductions



**A Balanced Budget**





## Highlights

**Despite challenging economic forecasts, our cost saving measures strengthen our ability to:**

- Share an investment plan focused on community-focused areas aligned to our vision
- Provide more targeted supports to schools needing of improvement, with emphasis on improving experience for Black & Native students
- Increase of social emotional supports across the district
- Redesign Middle School Experience by increasing elective options for students
- Close access gaps in Arts and Career Tech Pathways in the Roosevelt and Jefferson Cluster.

**Overall, Portland Public Schools will have more school staff positions in the next school year versus current year.**





# Investing in Student Success

**Increasing funding by 62 percent for Racial Equity and Social Justice strategies executed by culturally specific organizations in six key areas:**

- Family Engagement
- Wrap-Around Services
- Mentoring and Leadership Development
- Extended-Day and Enrichment Activities
- Identity Development
- Crisis Response

**Increased support for students of color to participate in leadership opportunities.**

**Provide students increased social, emotional, and mental health supports.**

- Increase **social workers** in schools: 0.5 FTE for K-5/K-8; 1.0 FTE in high schools
- Improve **counselor** to student ratio in every PPS middle school to 250:1
- Resource the development of **social emotional learning curriculum** that infuses racial equity and social justice with trauma-informed care into our classrooms.



# Investing in Student Success

## Classroom Experience will also begin to look and feel different:

- **Arts Education:** Increasing equitable and coherent arts programming and staffing in the Roosevelt and Jefferson K-12 clusters
- **Middle School Redesign and Electives:** Add 7th period day at Ockley Green, Tubman, George and Beaumont Middle School, piloting our effort to increase students choice and opportunities for electives
- Continue the partnership with students to develop our **Climate Justice** curriculum.
- **Academic supports and targeted interventions** for students that need it most: Additional teachers and instructional specialists at targeted schools
- Expand access to **early education** through (PK-2) plan/staffing
- Increase bilingual supports for families and increase inclusionary practices for students in **Special Education**
- Increase access to **technology** devices, content and connectivity
- Resource the refresh of new **English as a Second Language curriculum, Health and Physical Education**

## Multiple Pathways to Graduation:

- Additional staffing and supports to provide additional socioemotional, academic and college and career support for students attending one of our Multiple Pathways to Graduation (MPG) programs





## Investing in High School Student Success

M98 Dollars for 2020-2021 School Year

# \$7.59M

This includes the State of Oregon economic forecast of 35% reduction (\$4.1 Million)

### With these resources, the Office of College and Career Readiness will:

- Implement Culturally Sustaining Pedagogy and Curriculum
- Foster a healthy and equitable school climate and culture
- Enhance CTE quality and integrate with core academics
- Prepare every student for postsecondary success

## Investing in People



More training at school sites to provide systemic targeted interventions and supports for students

Expanded learning opportunities in Racial Equity and Social Justice aligned to RESJ PD Framework

Leadership development with a focus on continuous learning and improvement

Diversify and support talent through recruitment, retention, and employee social emotional learning

Time for cross-functional teams to increase collective capacity

Enhanced communications to ensure transparency



## Investing in Safety and Modernization

By the start of the 2021-2022 school year, students will arrive to a newly built Madison High School and Kellogg Middle School.

Lincoln High School will continue to grow vertically throughout the year as construction makes progress.

Benson Polytechnic High School and the Multiple Pathways to Graduation building will finish design in 2020-21 and will begin construction at end of the fiscal year.

Health and safety capital improvements are in all stages of design and construction. This includes:

- Security upgrades
- Fire alarm improvements
- Lead paint and asbestos remediation
- Roof replacements
- ADA upgrades
- Radon System Installation



# Our Investment Plan

## Investment Areas

A Connected and Transformative School District



Racial Equity Aligned Systems and Structures



Cultivating System-wide Learning and a Diverse Workforce



Transformative Curriculum and Pedagogy



A Culture of Physical and Emotional Safety



Student Success



People



Safety and Modernization



Although we will see a positive increase of FTE next school year, there will be limited staff reductions at the central office and at school sites.

### School Staffing Proposed Budget Reductions

|                                |               |
|--------------------------------|---------------|
| Vice Principals                | \$1.4M        |
| Classroom Teachers             | \$2.3M        |
| Elementary PE Teachers         | \$1.3M        |
| <b>TOTAL SCHOOL REDUCTIONS</b> | <b>\$5.0M</b> |

### Central Services Proposed Budget Reductions

- Reduce central services by \$7 Million
- Reduction in personnel, travel, software, services, transportation, supplies and materials.

|                                     |             |
|-------------------------------------|-------------|
| Office of the Superintendent        | \$0.2M      |
| Business, Finance and Operations    | \$2.1M      |
| Instruction and School Communities  | \$4.0M      |
| Legal and Risk Management           | \$0.2M      |
| External Relations (Chief of Staff) | \$0.5M      |
| <b>TOTAL CENTRAL REDUCTIONS</b>     | <b>\$7M</b> |

## Realities of Reductions





## Preparing for Schools to Reopen

- Oregon school districts are awaiting **guidance** from the OR Dept. of Education.
- PPS collaborating with the “Big 5” Oregon School Districts on a **shared approach**.
- Cross-organizational **scenario planning** underway ahead of official guidance.
- In late June, PPS will release **student, staff and parent** survey to gauge comfort level and effectiveness **opinion** on a variety of options for Fall reopening.
- We anticipate PPS providing
  - Additional **summer** programming for targeted students to address the “COVID and Summer Slide” concerns,
  - Continue to provide **meals** throughout the summer,
  - Plan for increased needs in academic **interventions, mental health services social emotional supports** and **technology**,
  - Preparing for additional **parent supports**, including tech trainings.







... THEN

**We will reimagine PPS so that every student, especially our Black and Native American students, realize the vision of the Graduate Portrait.**



# What is next?

| JUNE 2020 |     |     |     |     |     |     |
|-----------|-----|-----|-----|-----|-----|-----|
| Sun       | Mon | Tue | Wed | Thu | Fri | Sat |
| 31        | 1   | 2   | 3   | 4   | 5   | 6   |
| 7         | 8   | 9   | 10  | 11  | 12  | 13  |
| 14        | 15  | 16  | 17  | 18  | 19  | 20  |
| 21        | 22  | 23  | 24  | 25  | 26  | 27  |
| 28        | 29  | 30  | 1   | 2   | 3   | 4   |

### Community Engagement

Community is welcome to provide written testimony to the School Board at [Budget2021@pps.net](mailto:Budget2021@pps.net).

### Board Actions

Board will take action to approve the Superintendent’s Proposed Budget on **June 11, 2020**.

On **June 23, 2020**, the School Board will move to adopt the Proposed Budget.

**\* We will continue to monitor changes at the state level that will impact PPS Budget for 2020-21.**

