



PORTLAND PUBLIC SCHOOLS




Completion and Graduation Rates

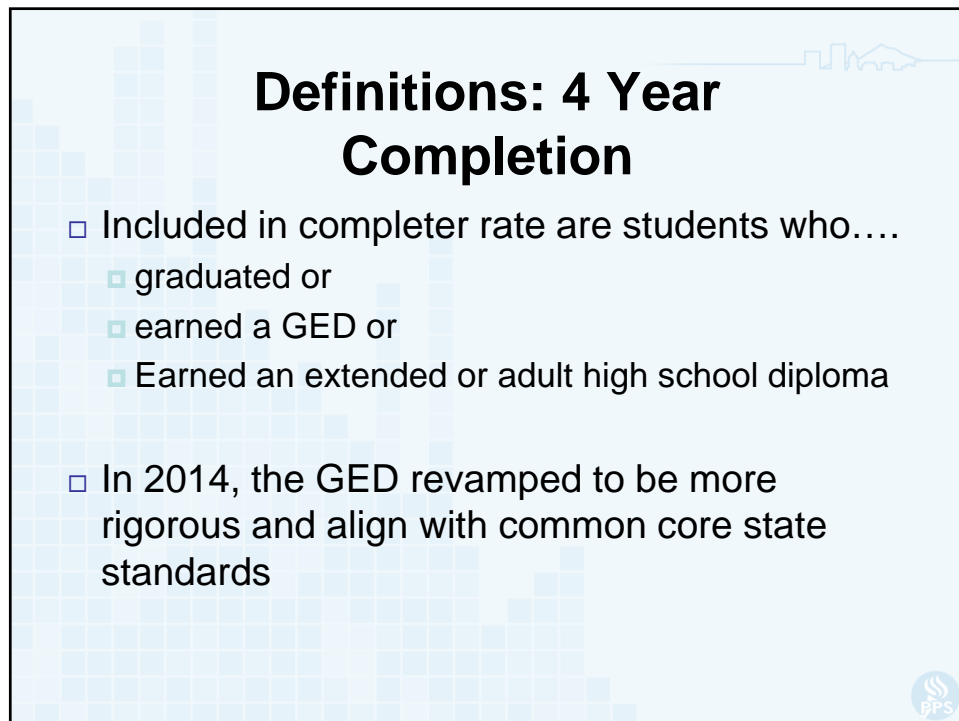
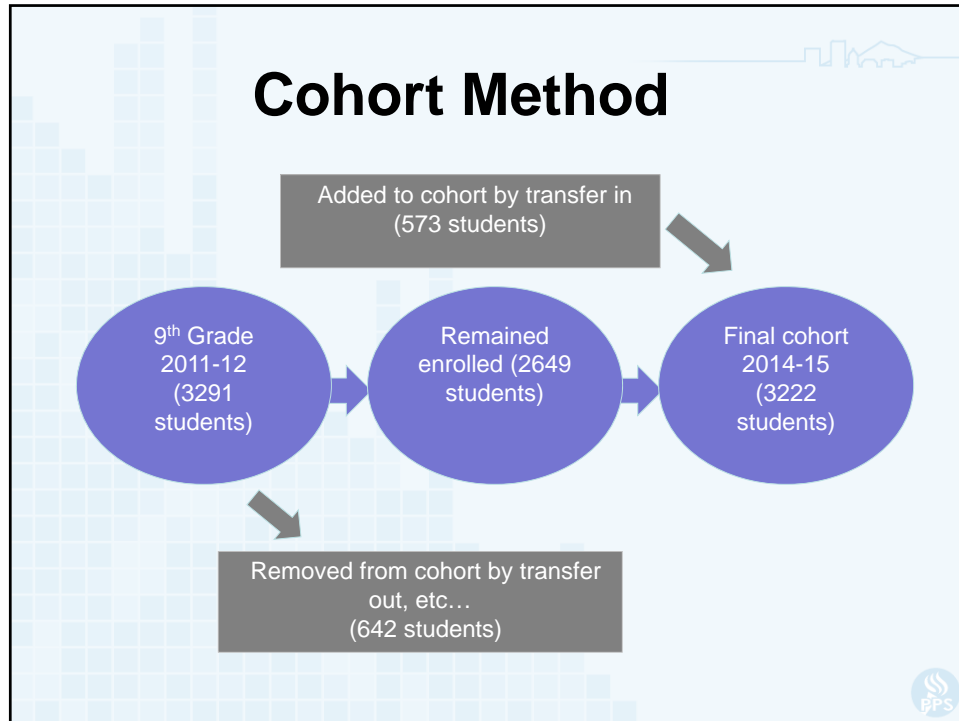
Board Presentation
2/3/15

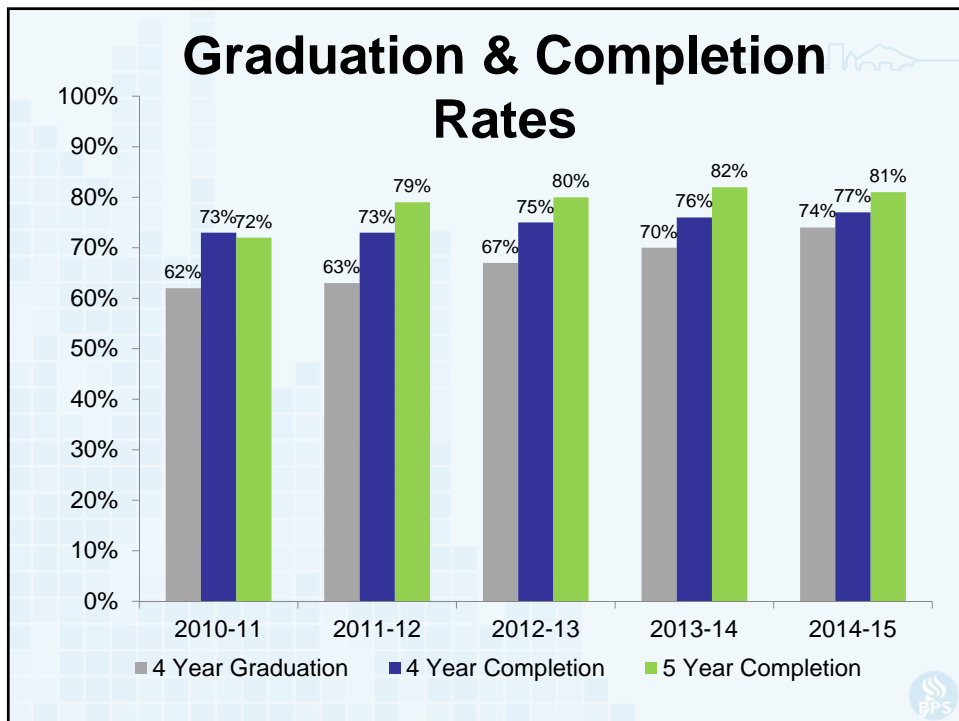
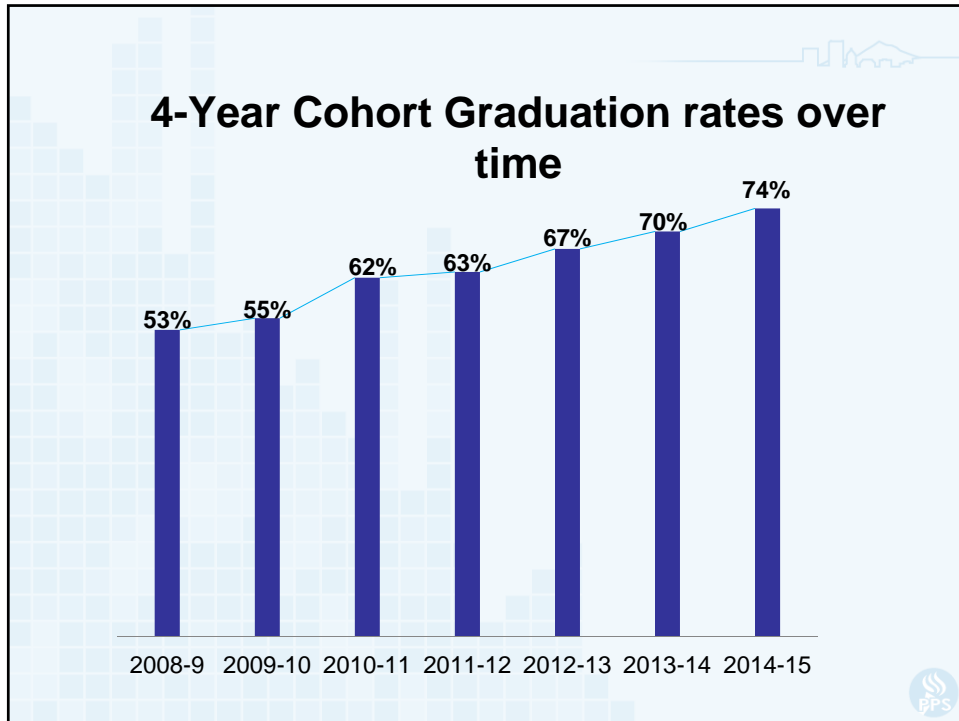


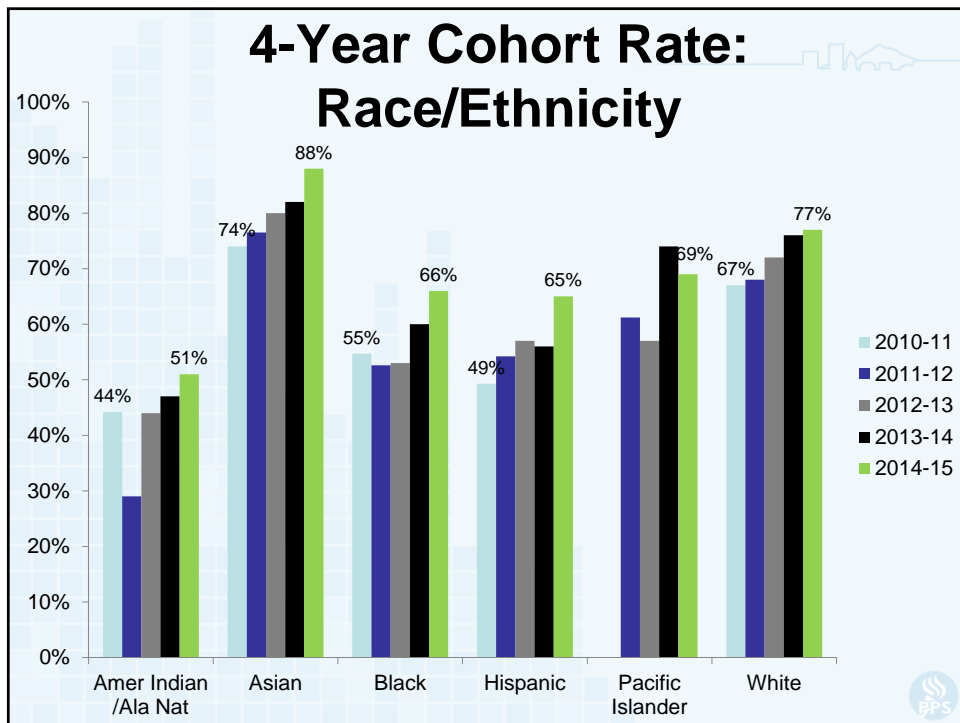
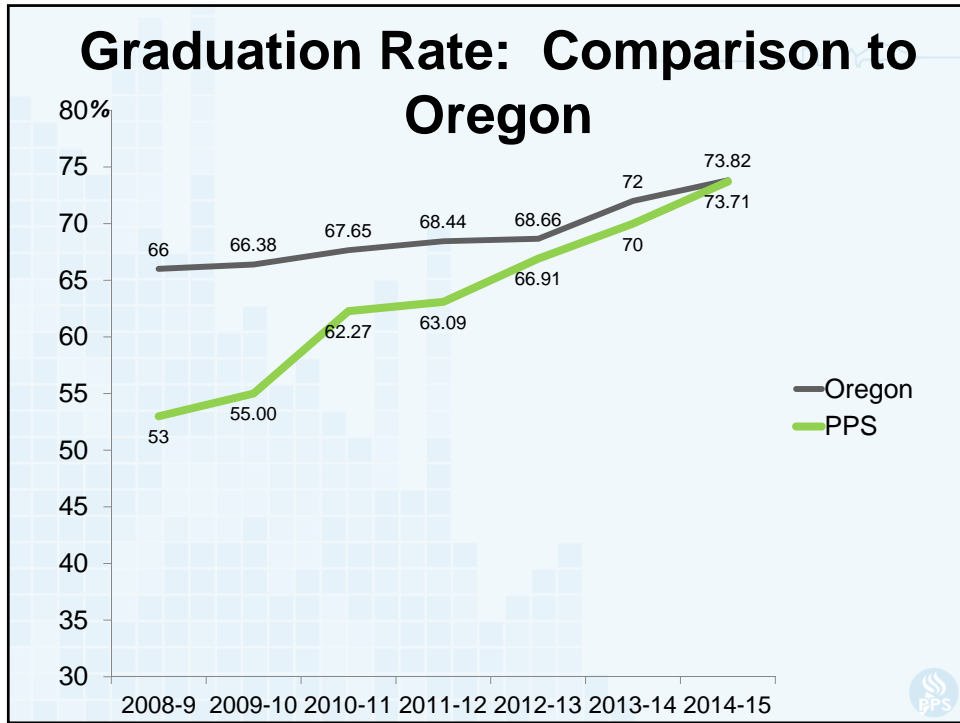
4- Year Cohort Graduation Rate Definition

- In 2008-09, the state began tracking graduation rates using the cohort graduation rate method
 - Follows a class of students through four years of high school and measures the percentage that graduate on-time
 - More rigorous than previous method
- Students earning GEDs or extended diplomas are not counted as graduates.

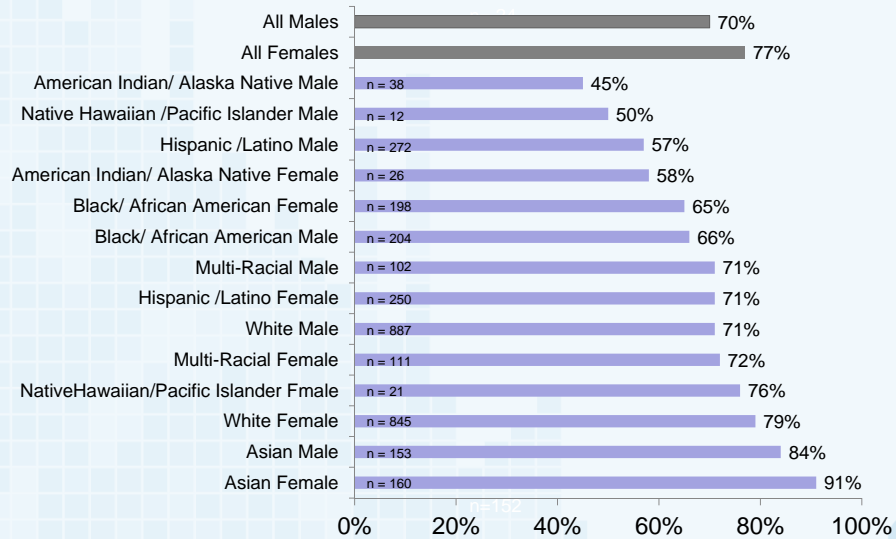








4 Year Cohort Rates – 2014-15



Graduation rates: other groups

	2014-15 Graduation Rate	2010-11 Graduation Rate	% point gain since 2010-11*
Economically Disadvantaged	65%	57%	+8%
Limited English Proficiency (Emerging Bi-lingual)	60%	42%	+18%
Special Education	49%	31%	+18%
TAG	91%	88%	+3%
Females	77%	68%	+9%
Males	70%	57%	+13%

* 2010-11 marked the first year of High School System Design

4 Yr. Cohort Graduation Rates by School

	2014-15 Graduation rate	% point gain since 2010-11*
Benson	88%	+2.4%
Cleveland	85%	+5.6%
Franklin	88%	+16.7%
Grant	89%	+6.8%
Jefferson	80%	+25.7%
Lincoln	93%	+3.9%
Madison	74%	+10.5%
Roosevelt	62%	+8.7%
Wilson	91%	+12.9
Total (above)	85%	+11%

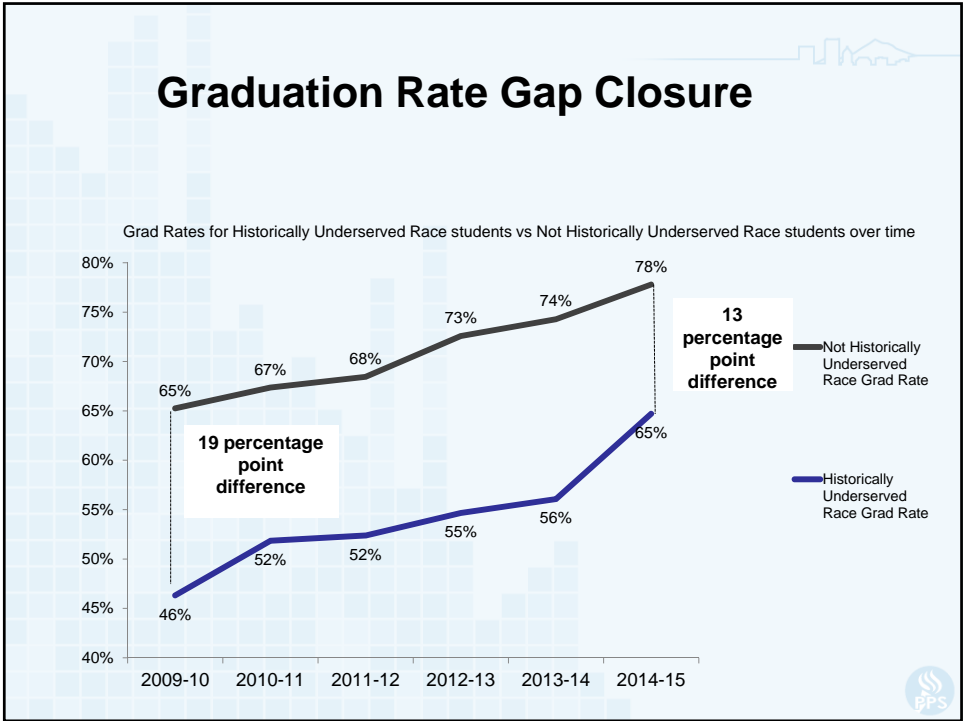
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Other Highlights

- Black/white graduation gap closed at Benson, Madison, and Roosevelt
- Hispanic/white graduation gap closed at Benson, Franklin, Grant, Lincoln, and Wilson
- Racially historically underserved male students increased rate by 7.3 percentage points from previous year





Late Joiners

	Late Joiners Graduation Rate	9 th Grade Joiners Graduation Rate
2013-14	41%	77%
2014-15	47% (n = 573)	79%

- “Late Joiners” are those students who join PPS after the 9th grade
- These students are disproportionately students of color
- Racially Historically Underserved Late Joiners graduated at higher rates than White Late Joiners (49% vs. 46%)

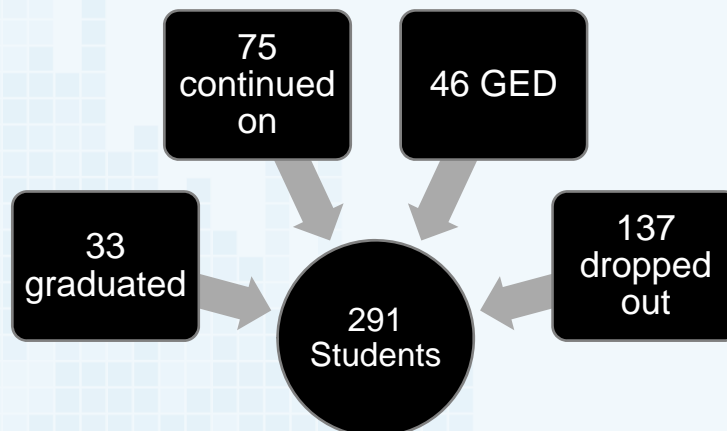
EPS

Unassigned Students

- 291 “unassigned” students
- Graduated at a rate of 11%
- Attended a CBO or special program
- Vast majority have not attended a PPS comprehensive or focus option school
- 23% or 66 of them entered PPS in their “senior year” or in 2014-15
- If all had these students had graduated, PPS could increase its graduation rate by 6%
- More research needed to better understand who these students are



Who are unassigned students?



Key Strategies


- **Focusing on keeping 9th graders on track**
 - Ninth Grade Counts summer program
 - Freshmen academies
 - College and Career Exploration (CCE) course that is in every high school
- **Increased access to rigor**
 - Examples include: Franklin High School's Advanced Scholars program, Madison's Senator Scholars and Jefferson's Middle College program
- **Career technical education (CTE)**
 - PPS has increased its state-approved CTE programs – from 19 in 2011-12 to over 50 today.




Key Strategies

- **Reconnection Center**
 - Team of outreach workers connect with students who have left school and reconnect them to school
 - Door knocking campaign
- **Eight period schedule**
 - 8 period day to preserve elective offerings for students, including CTE, credit recovery, AVID, etc...
 - This schedule, along with improved funding, led to an increase the number of students taking an eight period schedule.
- **Credit recovery**
 - Credit recovery programs such as Summer Scholars where students who need just a few credits to get on track to graduate get that extra support.
 - Partnership with TriMet to expand free transit for Summer Scholars






PORTLAND PUBLIC SCHOOLS




Division 22 Report to the Community

February 3, 2016



Division 22

- Required to provide a report to the Oregon Department of Education by February 15, 2016.
- Part of Division 22- requirement that also reported to the community by January 15.



District Curriculum

OAR 581-022-1210

Three areas where standards are not aligned:

- English/Language Arts aligned for grades K-5 and new curriculum adoption K-12 will bring all grades into alignment.
- Science aligned for 6th grade, 7th grade will be completed by June 2016 and 8th grade by 2017.
- Social Studies most recently aligned in 2008-09. Social Studies TOSA will be hired for 2016-17 school year and alignment will occur no later than 2018.



New Instructional Hours Requirement

- Grade 12 — 966 hours
- Grades 9–11 — 990 hours
- Grades K-8 – 900 hours



New Instructional Hours Requirements

- For the 2015–16 school year, at least **80%** of all students in the district must be scheduled to receive the minimum hours of instructional time
- For the 2016–17 school year, at least **85%** of all students in the district must be scheduled to receive the minimum hours of instructional time
- For the 2017–18 school year, at least **90%** of all students in the district must be scheduled to receive the minimum hours of instructional time
- For the 2018–19 school year, at least **92%** of all students in the district and at least **80%** of all students at each school operated by the district must be scheduled to receive the minimum hours of instructional time



New Instructional Hours Requirements

Grade	Percent Enrolled in Minimum Instructional Hours
Kindergarten	100%
Grades 1-5	100%
Grades 6-8	100%
Grades 9-11	77%
Grade 12	24%
TOTAL	92%



Talented and Gifted Students

- Original review- PPS staff believed we were in compliance with OARs
- TAGAC raised a number of concerns regarding compliance
- Staff asked ODE for a review of compliance
- Revised report to the community to acknowledge that we are awaiting guidance from ODE



2016/17 BUDGET FORECAST

YOUSEF AWWAD
DAVID WYNDE
SARA BOTTOMLEY
FEBRUARY 3, 2016

Forecast

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- Context
- Assumptions
- Risks and uncertainties
- Next Steps

Context

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- Second year of biennium
 - ▣ State funding relatively clear
- Contract with PAT expires June 30, 2016
- Significant investments in last two years
 - ▣ Ongoing and one-time
 - ▣ Drawn down contingency level
- Pent up demand despite investments

Major Assumptions

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

Beginning Fund balance

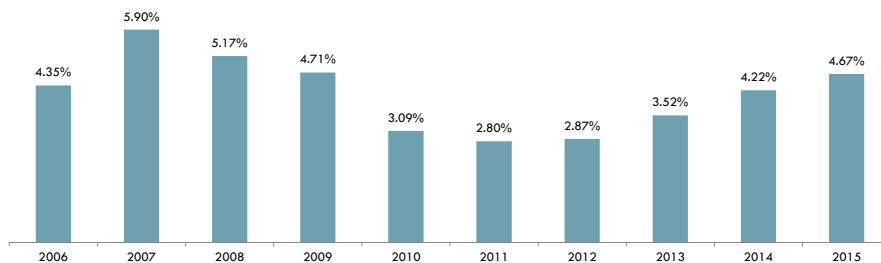
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- 2016/17 forecast:
1% of expenditures added to 2015/16 amended budget ending fund balance
- Recent history:
2014/15 CAFR: Ending fund balance 0.97% higher than budgeted ending fund balance

Assessed Value

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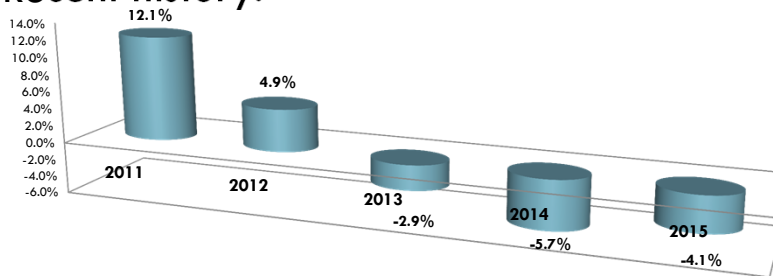
- Assessed Value increase- local option and gap tax: +4%
- Development strong: Construction Excise Tax up 24%
- History of AV Growth:



Compression

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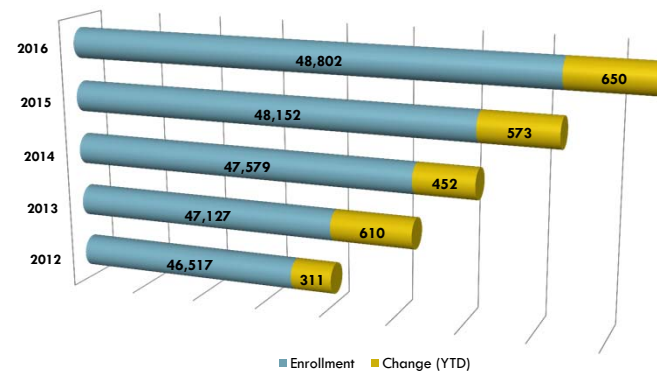
- Compression:
 - ▣ Driven by market value changes
 - ▣ Assumption -3.5 percentage points
- Recent history:



Enrollment

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- Enrollment:
 - ▣ Estimate from PSU Population Research Center
 - ▣ Increase of 650 students
- History:



Expenditures

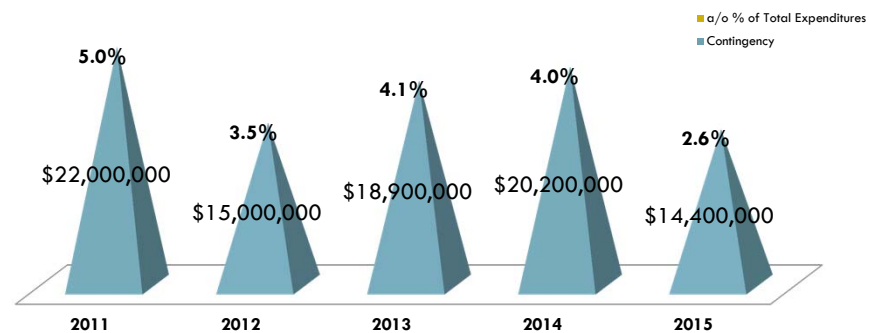
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- Reduce for one-time items in 2015/16 adopted budget (\$5,850,000)
- Adjust for net full-year cost of amendment items (\$1,000,000)
- Increase total by 3%
- Add teachers for 650 students (\$2,300,000)

Contingency

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- Unassigned contingency:
3% of total expenditures
- Recent history (proposed budget):



2016/17

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	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Amended	2016/17 Forecast
Beginning Balance	37,457,015	51,673,785	39,768,023	34,441,540	25,167,901
Revenues					
Revenue from Local Taxes	76,151,772	84,373,568	95,208,719	97,971,480	104,790,339
Local Option Property Taxes	56,013,265	63,273,950	73,240,219	75,799,757	81,731,747
Property Taxes - Gap Tax	20,138,507	21,099,618	21,968,500	22,171,723	23,058,592
Tuition	279,190	148,914	205,000	205,000	205,000
Earnings on Investments	238,954	715,795	300,000	300,000	300,000
Extra-curricular Activities	828,511	656,891	679,500	679,500	679,500
Other Revenue from Local Sources	8,339,443	9,846,391	8,513,670	8,513,670	8,513,670
Intermediate Sources	12,162,791	12,679,006	13,021,202	13,021,202	13,021,202
State School Fund	381,133,786	385,030,841	420,825,135	423,825,135	438,939,602
Property Taxes	192,016,634	200,804,268	205,023,500	208,105,914	215,909,886
SSF - General Support	184,689,998	179,505,339	211,311,635	211,229,221	218,539,716
SSF - Other	4,427,154	4,721,234	4,490,000	4,490,000	4,490,000
Federal Sources	40,466	59,685	-	840	-
Other Sources	13,737	43,855	100,000	100,000	100,000
Total Revenue	479,188,650	493,554,946	538,853,226	544,616,827	566,549,313
Total Resources	\$ 516,645,665	\$ 545,228,731	\$ 578,621,249	\$ 579,058,367	\$ 591,717,214
	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Adopted	2016/17 Forecast
Total Expenditures	455,958,758	496,378,095	551,057,565	552,002,801	565,873,653
Transfers to Other Funds	9,013,122	14,409,096	5,988,491	7,407,693	5,804,360
Operating Contingency	51,673,785	34,441,540	21,575,193	19,647,873	18,476,210
Total Requirements	\$ 516,645,665	\$ 545,228,731	\$ 578,621,249	\$ 579,058,367	\$ 590,154,222
Net Budget Position	-	-	-	-	\$ 1,562,992

Risks & Uncertainties

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- 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

Next Steps

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- Monitor numbers & refine assumptions
- Budget development
 - ▣ Priorities & difficult choices
- Budget framework & school staffing: March 8
- Proposed budget: March 29
- CBRC report: May 17
- Budget approval (budget committee): May 24
- Budget adoption: June 21