

Second Briefing for Board of Directors: District's Response & Plans on COVID 19 Pandemic April 21, 2020





New Guidance Received from ODE and OR Governor

- April 8: [School buildings closed for remainder of academic year](#)
- April 8: [Graduation Pathways 2020](#)
- April 15: [Guidance for Grades 9-11](#)
- April 16: State Board of Education meeting
- April 17: **DRAFT** ODE Guidance for Grades K-8





Initial Rollout of Distance Learning Plan: PPS-HD

- Description of PPS-HD components and launch
- Online tools and digital resources found at pps.net/student and pps.net/teacher
- Expectations for educators on distance learning starting April 13
- Update on guidance from ODE (pass/ incomplete, grading, etc.)
- Supports for ELL, SPED and our most underserved and challenged students
- Communication to parents/ families regarding expectations & available resources and supports



PORTLAND PUBLIC SCHOOLS
Home-based
Distance Learning



Efforts to Provide Equitable Access to Technology

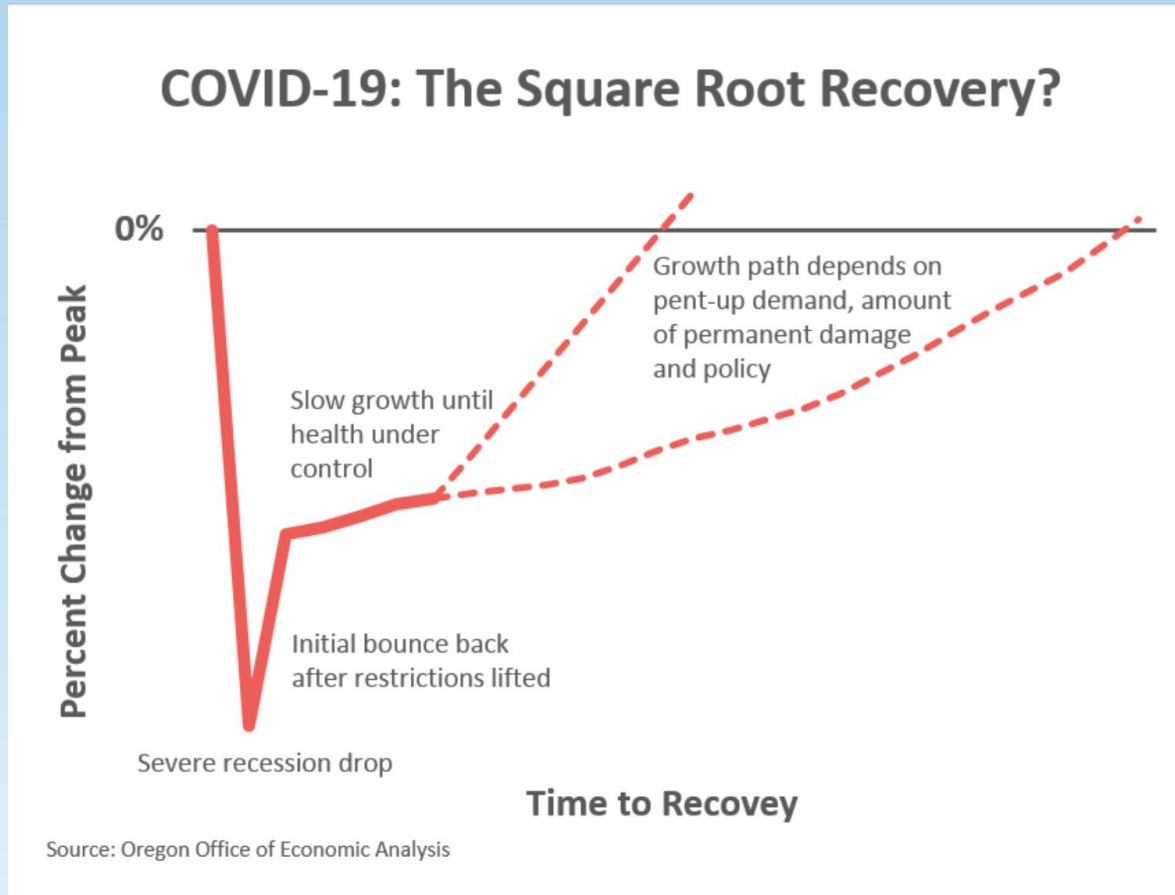
Devices

- Supports to help bridge the digital divide
- Student access to digital content, learning platforms and software
- Overview of distribution efforts to date; total number of devices now assigned to students = **12,378 (As of 4/17)**
- Acquisition of additional new technology hardware (laptops, tablets, wifi hotspots)
- Internet connectivity: distribution of hotspots and including free Comcast subscriptions for total of 6 months, courtesy of The Fund





Budget Forecast



Source: [Oregon Office of Economic Analysis | Oregon Economic News, Analysis and Outlook](#)



Budget Forecast

- **State Revenue Shortfall**
- **SIA Funding Status**
- **Federal Stimulus**
- **Use of State Reserves**
- **PPS General Fund
Reductions**
- **Use of PPS Reserves**





State Revenue Shortfall

- **State General & Lottery Fund: \$23.67 Billion**
- **K-12 Education Budget: \$9.00 Billion or 38%**

For every \$1 Billion Loss in State Revenue = \$30 Million Loss in PPS State School Fund Revenue

- **PPS SIA Funding for 2020-21 was \$39 Million**





Federal Stimulus

CARES Act (Elementary and Secondary School Emergency Relief Fund):

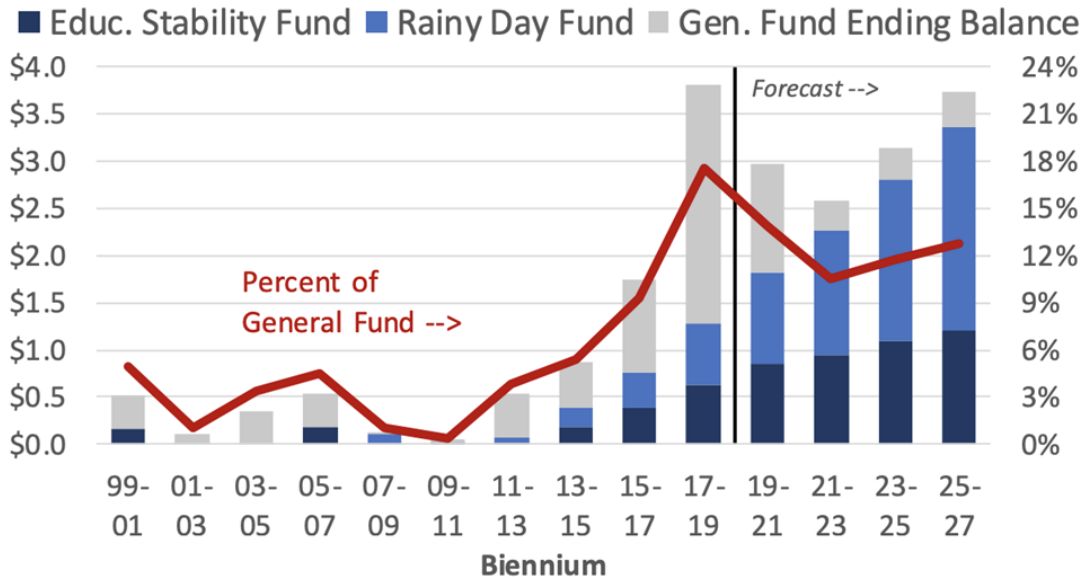
- **Distribution based on Title 1 funding formula**
- **70% of our Title 1 Funding, or \$200 per student**
- **\$7 Million**
- **At least 90% distributed to K-12 schools through 9/30/21**





State Reserves

Oregon Budgetary Reserves (billions)



Source: Oregon Office of Economic Analysis

Effective Reserves (\$ millions)

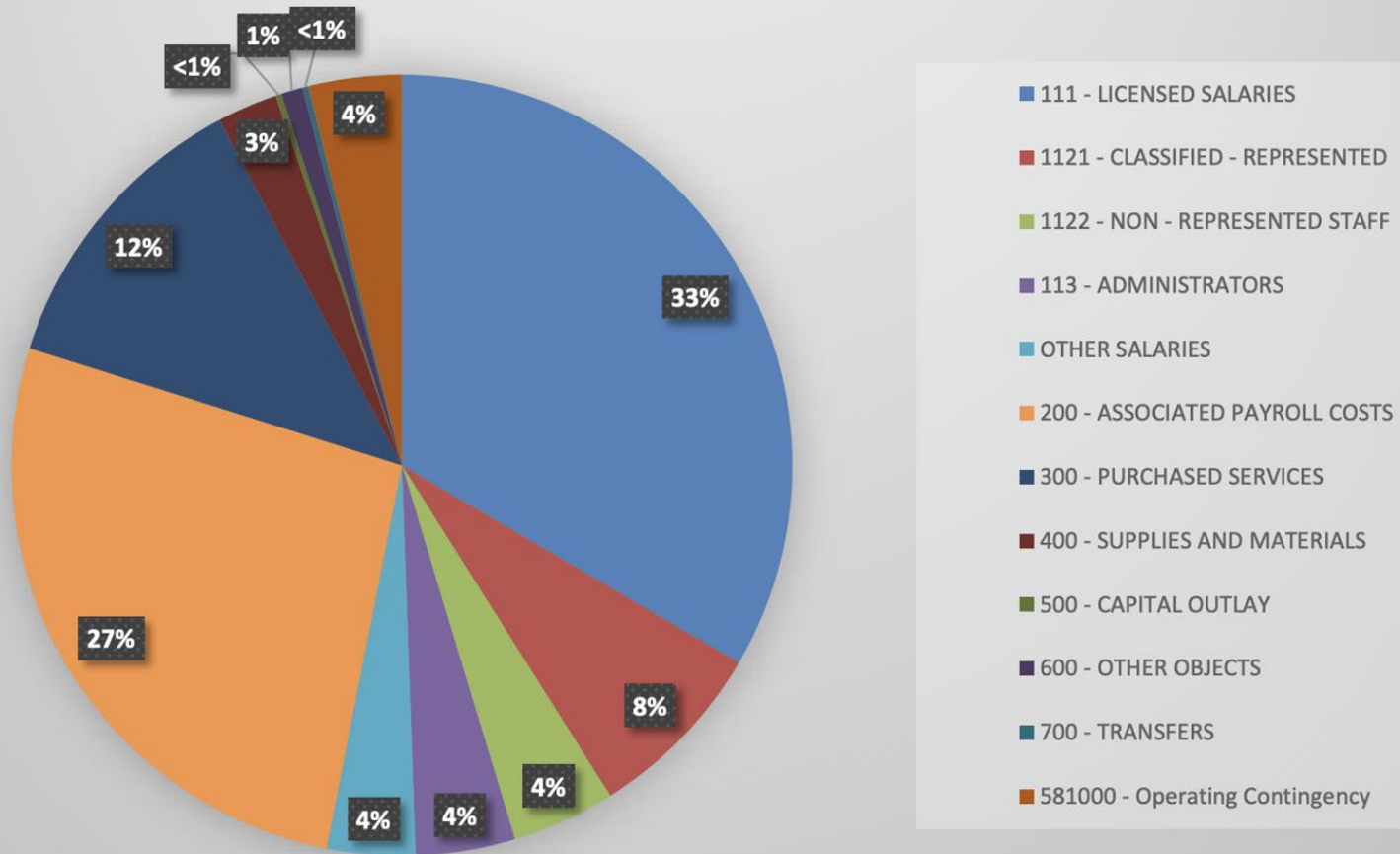
	January 2020	End 2019-21
ESF	\$678.8	\$860.3
RDF	\$675.1	\$962.8
Reserves	\$1,353.9	\$1,823.1
Ending Balance	\$1,153.8	\$1,153.8
Total	\$2,507.6	\$2,976.8
% of GF	11.7%	13.9%





PPS 2019-20 General Fund

Requirements by Major Account - General Fund





PPS General Fund 2019-20

Summary of Requirements by Major Account - General Fund (In Thousands)

Requirement	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20	Approved 2019-20	Adopted 2019-20	Budget FTE 2019-20
111 - LICENSED SALARIES	197,803	201,301	216,251	219,440	229,732	231,254	231,254	3,124.23
1121 - CLASSIFIED - REPRESENTED	43,187	44,205	44,190	45,260	52,488	52,631	52,631	1,404.25
1122 - NON - REPRESENTED STAFF	21,309	24,348	24,439	28,445	29,031	29,614	29,614	351.55
113 - ADMINISTRATORS	23,068	24,886	25,257	26,873	28,109	28,530	28,530	221.71
OTHER SALARIES	18,458	20,038	20,453	24,069	24,196	25,278	25,278	-
200 - ASSOCIATED PAYROLL COSTS	141,567	151,382	157,828	171,495	183,312	185,058	185,058	-
300 - PURCHASED SERVICES	73,905	78,639	81,918	86,464	84,775	85,889	85,889	-
400 - SUPPLIES AND MATERIALS	12,902	12,182	13,042	14,225	16,744	17,294	17,294	-
500 - CAPITAL OUTLAY	2,737	3,565	2,595	1,484	1,717	1,677	1,677	-
600 - OTHER OBJECTS	3,553	3,709	4,384	6,115	6,156	6,156	6,156	-
700 - TRANSFERS	7,407	15,941	5,328	5,879	3,704	1,704	1,704	-
581000 - Operating Contingency	-	-	-	25,252	26,682	26,682	26,682	-
376520 - Budgeted Ending Fund Balance	37,835	20,104	38,282	-	-	-	-	-
Total Requirements	583,732	600,301	633,966	655,002	686,647	691,767	691,767	5,101.75



PPS Reserves - June 30, 2019

General Fund Balance:

- **\$39.9 Million or 6.4% of Revenue**

PERS Rate Stabilization Fund:

- **\$18.0 Million or 2.9% of Revenue**





Fiscal Considerations and Anticipated Budget Impact

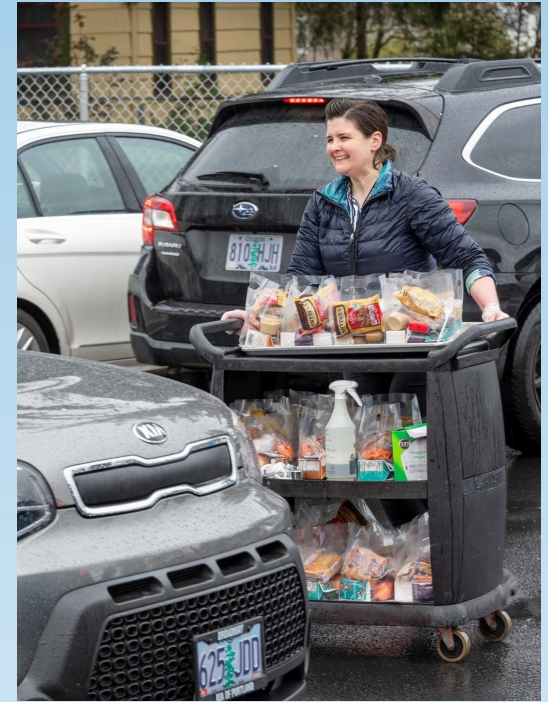
- Recording and tracking extra costs associated with COVID
- Forecast and implications for PPS budget development
- Immediate cost-saving measures implemented
- Staffing implications





Operational Updates

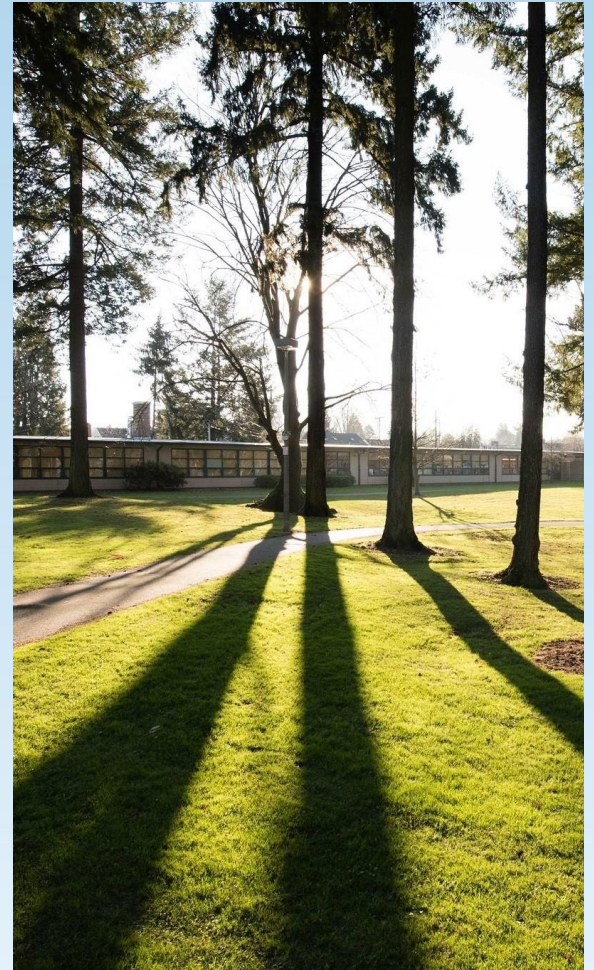
- PPS teams have implemented new protocols, procedures and services
- Emergency Operations Center (COVID taskforce)
- Continued custodial/maintenance work
- Nutrition services served over 200,000 meals in 19 days at 15 school sites & 13 housing complexes for children ages 1-18 years old
- 690 additional students directly certified via SNAP benefits in April compared to 22 students in April 2019





Socio-emotional, Special Education & Other Student Supports

- Available student supports during this pandemic, especially for vulnerable students
- Challenge and efforts to ensure special education services
- Emergent Bilingual plus Migrant Education and Indian Education student supports





Ongoing Community Engagement and Communications Efforts

- **Business partnerships and The Fund for Portland Public Schools**
- **Student and school supports from community partners and providers**
- **Description of broad communications efforts**

Coronavirus Updates and Resources



for Portland Public Schools





Next Steps

- Anticipated academic/ socio-emotional impact and student outcomes
- Current organizational efforts and advocacy
- Remaining unknowns and planning ahead





**Thank you and
appreciation
to our dedicated
PPS Employees,
Students, Families, and
Community Partners.**





Q & A

