

2019-20 PORTLAND PUBLIC SCHOOL STAFFING: Year to Year Position Changes for Staff in Schools

Staff Type		Position	2018-19 Actual (with Set-Aside in Schools)	2019-20 Budget (Before Set-Aside)	2019-20 Actual (with Set-Aside in Schools)	2019-20 Set Aside Allocation	Year to Year School FTE Changes	Y-2-Y Change if Lic=\$100K, CIs=\$50K, Admin=\$130K
School Allocated FTE by Position	Licensed	Teachers	2182.52	2131.09	2181.78	50.69	-0.74	\$ (73,800)
		Counseling Services	145.15	140.70	141.70	1.00	-3.45	\$ (345,000)
		Library/Media Services	63.28	62.85	64.20	1.35	0.92	\$ 91,800
		Instructional Specialists	62.08	53.90	52.66	-1.24	-9.43	\$ (942,600)
		Other	53.76	46.44	50.34	3.90	-3.42	\$ (341,500)
	Classified/ Non-Rep	Clerical	207.70	204.33	207.59	3.26	-0.12	\$ (5,800)
		Ed. Assistant/ Paraeducator	155.89	108.30	132.36	24.06	-23.53	\$ (1,176,700)
		Library/Media Services	26.80	22.25	23.95	1.70	-2.85	\$ (142,600)
	Admin.	Other	58.59	60.03	63.93	3.89	5.34	\$ 267,000
	School Total			3111.48	2991.10	3083.00	91.91	-28.47
Centrally Allocated School Resources (CASR)	Licensed	Special Education	247.00	258.50	267.00	8.50	20.00	\$ 2,000,000
		ESL	82.58	78.25	77.75	-0.50	-4.83	\$ (483,300)
		Other	23.00	19.00	22.50	3.50	-0.50	\$ (50,000)
	Classified/ Non-Rep	Special Education	347.82	334.69	389.77	55.08	41.95	\$ 2,097,550
		ESL	31.51	22.32	22.32	-0.00	-9.19	\$ (459,600)
		Nutrition Services	145.85	145.85	135.66	-10.19	-10.19	\$ (509,650)
		Custodial	291.68	285.68	298.00	12.33	6.32	\$ 316,250
		Other	48.95	49.93	54.13	4.20	5.18	\$ 258,750
CASR Total			1218.39	1194.21	1267.12	72.91	48.73	\$ 3,170,000
Grand Total			4329.86	4185.31	4350.12	164.81	20.26	\$ 1,644,670

Overall Students per FTE 10.6:1 11.0:1 10.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual (with Set-Aside in Schools)	2019-20 Budget (Before Set-Aside)	2019-20 Actual (with Set-Aside in Schools)	2019-20 Set Aside Allocation	Year to Year School FTE Changes	Y-2-Y Change if Lic=\$100K, CIs=\$50K, Admin=\$130K
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	2253.37	2188.70	2232.95	44.25	-20.42	\$ (2,041,500)
		Gen Fund Equity	133.67	130.63	128.10	-2.54	-5.57	\$ (557,100)
		City Arts Tax	51.50	49.89	50.29	0.40	-1.21	\$ (120,600)
		Foundation	21.02	16.99	22.76	5.76	1.74	\$ 174,000
		Title I	11.33	16.05	17.42	1.37	6.09	\$ 608,500
		Other	35.91	32.71	39.17	6.46	3.26	\$ 325,600
	Classified/ Non-Rep	Gen Fund	296.57	274.26	281.34	7.08	-15.23	\$ (761,500)
		Gen Fund Equity	47.36	38.51	39.93	1.41	-7.43	\$ (371,700)
		Foundation	24.28	12.09	29.20	17.12	4.92	\$ 246,000
		Title I	62.70	61.16	65.42	4.25	2.72	\$ 135,800
		Other	18.07	8.88	11.93	3.05	-6.13	\$ (306,700)
	Admin.	Gen Fund	146.20	150.12	152.12	2.00	5.92	\$ 769,470
		Gen Fund Equity	8.00	10.60	11.88	1.29	3.88	\$ 504,400
		Other	1.50	0.50	0.50		-1.00	\$ (130,000)
	School Total			3111.48	2991.10	3083.00	91.90	-28.47

School and CASR	Licensed	2,859.38	2,790.73	2,857.93	67.21	-1.44	\$ (144,400)
	Classified/ Non-Rep	1,314.79	1,233.37	1,327.69	94.32	12.90	\$ 645,200
	Admin.	155.70	161.21	164.50	3.29	8.80	\$ 1,143,870

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

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Notes on how to read the columns of the report.

2018-19 Actual (with Set-Aside in Schools)	2019-20 Budget (Before Set-Aside)	2019-20 Actual (with Set-Aside in Schools)	2019-20 Set Aside Allocation	Year to Year School FTE Changes	Y-2-Y Change if Lic=\$100K, Cls=\$50K, Admin=\$130K
<p>This is aggregated FTE across all school as reported in the Budget Document. All Set-aside decisions were made for 2018-19 when they were reported in the Budget Document by school.</p>	<p>This is aggregated FTE across all schools as reported in the Budget Document. This looks artificially low in a year-to-year comparison because it does not include set-aside for 2019-20, which was not determined by school when reported.</p>	<p>This is a fresh extract of 2019-20 Positions (as of 10-22-2019) from the PPS Staffing Management Tool (including vacancies, and excluding paid leaves). It includes all FTE deployed to schools that was not determined at the time of the Budget Document creation and/or FTE.</p>	<p>This shows where major changes in FTE were made after initial staffing allocations. This includes:</p> <ul style="list-style-type: none"> ● SpEd deployments that were budgeted but not completed at each school at budget document creation; ● Unblending 4th-5th unblended classes; K-8 middle grade electives; ● Fall Balancing decisions to address class size concerns with unexpected enrollment. 	<p>This shows year to year changes with formula changes and non-formula set-aside decisions.</p> <p>Below are statements made in the budget document about the priorities in staffing schools.</p>	<p>This is only to show the approximate dollars associated with the year to year FTE changes.</p> <p>A more accurate dollar accounting will not be available. We will not have actual dollars by site until after school year ends and payroll has accrued. The first full month of payroll for teachers has not hit financials yet. Health changes makes this also more challenging. Therefore this is a simple calculation where on average teachers and other PAT members cost about 100,000 dollars with Salary, Health and Fringe, Classified staff cost about half as much, and Administrators are mainly Assistant Principals that cost around 130,000 dollars.</p>

The main priority for the 2019-20 school staffing model, given fewer resources, is to transform school and student achievement by providing differentiated levels of supports and resources to the schools with the greatest needs. Schools with a Title I, Comprehensive School Improvement (CSI), and Targeted School Improvement (TSI) designation are considered those with the highest needs. CSI and TSI are federally required designations under the Every Student Succeeds Act (ESSA). New for 2019-20, all single administrator identified as in need of support (Title-I, CSI, TSI) were allocated an additional 0.5 FTE to be used for a School Climate Specialist or combined with Equity funding to provide for an Assistant Principal.

Additionally, there is a large investment in Special Education staffing in 2019-20 to catch up with the rising needs of Special Education students and the increase in the number of Special Education students.