



PORTLAND PUBLIC SCHOOLS

## 2019-20 Budget Priorities and Staffing Plan



Board Update March 19, 2019



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## Agenda

- Budget Principles
- Budget Update
- School Staffing
- Next Steps



## Budget Principles




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## Budget Principles align with District Priorities


- Emerging vision from community-wide process
- Racial equity and social justice lens
- Minimize impacts to Comprehensive Supports & Interventions (CSI)/Targeted Supports & Interventions (TSI)/Title I schools
- Continued investment to support instruction, Multi-Tiered Systems of Support (MTSS), and mental health
- Propose sustainable budget (not dependent on reserves)





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## Budget Update





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## 2019-21 State Biennial Budget

- December 2018: Governor's proposed \$8.972 billion
- February 2019: Co-Chairs' of Ways and Means proposed \$8.871 billion
- A \$100 million difference

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## Co-Chairs' of Ways and Means Committee Budget

- The impact to PPS would be further reductions of \$3.7 million, equivalent to :

<del>70</del> *35	-or-	<del>4</del> *2
Teaching Positions		Furlough Days


\*Revised 3-21-2019




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## State Budget 2019-21

- Education advocates are working to ensure:
  - State School Fund level at least \$8.97B
  - Measure 98 (High School Graduation and College and Career Readiness Act) is funded at similar level to 2017-19
  - Investment of additional \$1 Billion in PreK-12 School Improvement Fund
- PPS will use the Governor's \$8.97B funding level for our proposed budget





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## 2019-20 PPS Budget Summary

	Governor's Budget	Co-Chairs' Budget
Budget Shortfall	\$17 Million	* <b>\$20.7</b> <del>\$22</del> Million
Investments	\$13 Million	\$13 Million
School Staffing Reductions	(\$4 Million)	(\$4 Million)
Central Reductions	(\$9 Million)	(\$9 Million)
SSF Adjustments for FYs 18 and 19	(\$10 Million)	(\$10 Million)
Fund Balance Delay to 2021	(\$7 Million)	(\$7 Million)
Balance	\$0	* <b>\$3.7</b> <del>\$5</del> Million


\* Revised 3-21-2019




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## Governor's Proposed Budget \$17M Shortfall for PPS


- Declining revenue
  - Actual enrollment less than forecasted in 2018-19
  - Declining English Language Learners (ELL) and students in poverty for several years
  - Reduced State School Fund
- Increased expenditures
  - Increases in salaries and health benefits
  - Increases in retirement benefits




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## How is PPS Responding?

- A reduction of 2.5% in Central Office cost (\$9.1 Million)
- Asking Board to support lower reserves, allowing use of \$7M to narrow the gap
- Prioritize resources to equitably support the most underserved school communities


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## Central Office & Grant Reductions

Central Office costs are being reduced by 2.5%

Description	Area	Funding Source	Direct Impact to Schools?
Vacancies	Business and Operations	General Fund	No
Vacancies	Instruction	General Fund	No
Broad reduction of contracts and services	Across Central Office	General Fund	No
Reduction in Mentor Coaches	Teaching & Learning	Grant is Sunsetting	Yes


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## School Staffing Plan Supporting 50,000 Students




## School Staffing Model Guiding Principles


- Ensure access to core programs across all schools and grade levels
- Prioritize resources to minimize impacts to schools in need of additional supports while making the difficult reductions required to balance our 2019-20 budget



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## General Fund Staffing Formula

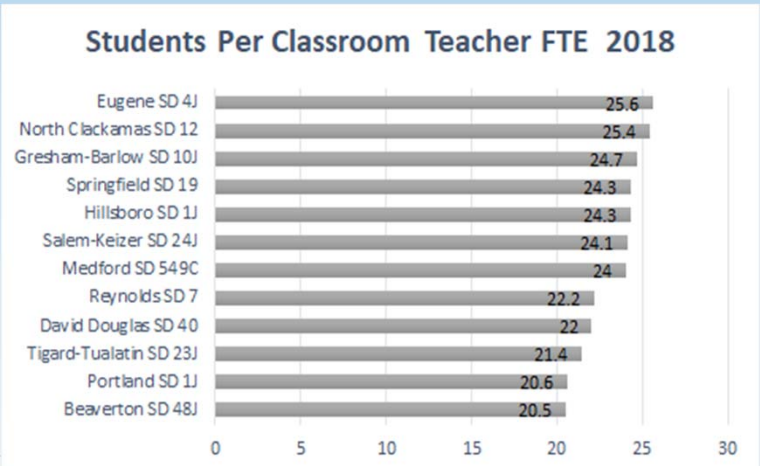


- **FTE** = Full Time Employee
- **Equity Allocation** = Allocated based on combined socio-economic status & underserved population % by school
- **School wide support** = Administration, counseling, secretarial, etc.
- **Additional need based FTE**= Includes focus, priority allocation, plus others


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## PPS 2018 Average Class Size One of Lowest among Large Districts in State



District	Students Per Classroom Teacher FTE
Eugene SD 4J	25.6
North Clackamas SD 12	25.4
Gresham-Barlow SD 10J	24.7
Springfield SD 19	24.3
Hillsboro SD 1J	24.3
Salem-Keizer SD 24J	24.1
Medford SD 549C	24
Reynolds SD 7	22.2
David Douglas SD 40	22
Tigard-Tualatin SD 23J	21.4
Portland SD 1J	20.6
Beaverton SD 48J	20.5

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## Reductions in School Staffing

- All schools will receive small increases in average class size\*
  - Except in CSI and Title I schools
- Other Staffing Reductions
  - Connected to declining enrollment
  - 4/5 blends to support balanced class size
  - Title I funding
  - Measure 98 funding

\*Examples will be shown later in the presentation


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## Summary of K-8 Class Size Changes for non-CSI, Title Schools

Grade	Blends	19-20 Class Size Ranges	# of schools with Max Class Sizes	18-19 Class Size Ranges	19-20 Avg Class Size
K	N	15-29	2	15-28	23.5
1	N	16-31	1	16-30	23.7
2	N	17-32	2	16-30	24.7
3	N	17-33	1	16-30	25.1
4	Y	18-35	3	18-34	27.8
5	Y	18-35	2	18-34	27.7
6-8	N	18-35	3	18-34	28.9

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## Grades 4/5 Blends

- Class size range of 20-32 students
- 18 new schools will be staffed to blend grades 4/5 in 2019-20


Not currently blending in 4/5:	
Beach	Co-located
Capitol Hill	Program
Glencoe	Program
Hayhurst	Program
Kelly	Co-located
Kelly	Program
Lee	Program
Rosa Parks	Program
Sabin	Program
Whitman	Program
Woodlawn	Program
Bridger	Co-located
Creston	Program
Access	Program
Marysville	Program
Vernon	Program
Astor	Program
Harrison Park	Program
Laurelhurst	Program

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## Changes in Class Size for High Schools

	2018-19 Ratio	Ratio Increase	2019-20 Ratio
Large Schools	25.8:1	+1	26.8:1
Small Schools	23.4:1	+.8	24.2:1

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## Changes in Grant Funding

- Small reductions in Title I funding of Kinder Educational Assistants
- Measure 98 one time funding does not carry over to next year



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## Investments in School Support

- \$6M in Special Education Services and Classroom Positions
- \$2.2M in Curriculum resources and Assessments
- .50 FTE for Assistant Principal or School Climate Specialist for all CSI/TSI/Title I, single administrator schools
- \$750,000 in Custodial Maintenance Workers
- \$9M in Facilities Security Enhancements funded by Bond (no impact to general fund)



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## Next Steps




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## Next Steps


-  April 23
  - Superintendent delivers proposed budget and budget message
-  April 30
  - Presentation on Departmental Budget – Instruction
  - School Board holds public hearing
-  May 7
  - Presentation on Departmental Budget –Chief of Staff, Business and Operations


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## Next Steps (Cont.)


- May 14**
  - CBRC presents their 2019-20 Budget Report to the Board
  - School Board holds public hearing
- May 28**
  - School Board approves 2019-20 Budget and tax levies
- June 25**
  - TSCC Hearing
  - School Board holds Public input, adopts 2019-20 Budget and imposes taxes

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## Questions



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