



Out of Challenging Times, We Move Forward—Together

2022-2023 Superintendent's Proposed Budget



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Dear PPS Board of Education and Portland Community,

I submit to you our proposed 2022-2023 budget totalling **\$1.87 billion dollars**. This proposal reflects the ways our schools will emerge from this pandemic with a commitment to the success of every student. This budget is fiscally responsible, ensures operation of our core functions, and most importantly, uses one-time and targeted resources to meet the learning, social and emotional needs of our students.

We have all felt the consequences of the global pandemic. This budget represents the investments we are making directly to our classrooms and schools. Our budget focuses on making the learning experience better for every student next year. It commits dollars to narrowing learning gaps for students of color, especially Black and Native American students. In fact, our budget continues to allocate resources and put more dollars and staffing in schools with higher needs.

Next year, we propose using more than **\$118 million** of targeted state and one-time federal funds to prioritize five important areas:

1. **Address unfinished learning as a result of the pandemic**
 - Provide the largest academic and enrichment summer program in PPS history
 - Hire more specialists to support small groups of students to become proficient in reading and math
 - Create more opportunities for students to access tutoring and make up high school credits
2. **Increase learning opportunities for every student**
 - Reduce class sizes
 - Expand middle school electives
 - Expand access to visual and performing arts and career technical education
 - Continue PPS Online Learning Academy
3. **Provide high-quality emotional, mental health, and wraparound supports**
 - Invest in social workers, school counselors and other mental-health professionals to provide direct support to students
 - Partner with culturally specific community based organizations to support the success of students of color
 - Establish a new team that will partner with families to support their student's education
 - Expand access to fresh and nutritious food
4. **Create more time for professional educators to plan, collaborate and prepare**
 - Create more time for teachers to engage in professional learning opportunities
 - Increase opportunities for educators to plan, collaborate and prepare to implement the school district's updated curriculum
5. **Make meaningful progress on our community's top priorities**
 - Support school communities to promote Black and Native American student success
 - Develop a diverse, high-quality, and thriving workforce
 - Reduce the district's impact on the environment
 - Continue to update curriculum and technology
 - Build, renovate, and make safety improvements
 - Resource community-based and charter schools

With these priorities in mind, and with an understanding that the infusion of pandemic-response dollars is finite, we have been thoughtful and strategic as we have crafted next year's budget. We believe the choices we have made are the best ones to serve our students.

Overview of our 2022-2023 Budget

The 2022-23 proposed budget is \$1.87 billion. It represents a decrease of about \$190 million from this year's budget due to expected spend down in our Bond Program to modernize schools. As a result of escalating costs, declining enrollment and increased student needs, our general fund budget gap grew to approximately \$40 million.

Similar to districts across Oregon, we expect enrollment to decrease. At PPS we expect to see 3,400 fewer students (8 percent) from the start of the pandemic. The impact of fewer students enrolled in public schools across the state means we will see a slight increase in per-student funding. Although we are able to keep pace with expenditures because of our one-time revenue, this is not a sustainable strategy and will need to be addressed as one-time monies go away.

Despite this reality, this budget delivers on fiscal responsibility and uses one-time and targeted resources to meet the learning and whole-child needs of our students.

Revenue

Our operating budget, known as the General Fund, is estimated to receive **\$704 million**. This is the largest part of our overall revenue and is largely funded by the Oregon State School Fund (SSF). The General Fund supports the daily cost of operating schools, like paying salaries and purchasing school supplies. We are expecting \$17 million more dollars from this year (2.5 percent).

The general fund includes two notable resources: the local option levy and Portland City Arts Tax. We expect to receive \$110 million dollars from the local option levy. This is projected to be \$6 million more than last year and will help fund close to 900 teaching positions. We also expect to receive \$4 million dollars from the Portland City Arts Tax. As a result of declining enrollment, we will receive about \$1 million less than this year.

Thanks to your advocacy, PPS expects to receive **\$38 million dollars** in special revenue from the Student Investment Account (SIA). These dollars provide high-quality mental health supports, reduce class size, and provide more than 190 school-based positions.

We also thank the Oregon State Legislature for supporting summer programming. We expect to receive **\$8 million**, which we will combine with one-time federal dollars, to make available the largest summer academic, enrichment, child care and safety programming in PPS history at no cost to families.

Lastly, our School Improvement Bond program continues to impact school communities. Thanks to your support, the district continues to update curriculum; upgrade technology; and build, renovate, improve accessibility, and make safety improvements to school buildings.

Expenditures

We expect that our costs to operate schools from the general fund will be \$744 million dollars. It represents \$24 million (3%) more costs than this year's budget. In the current year, central office departments identified \$6.5M in savings and efficiencies from their budgets, and in preparing budgets for next year, central office teams identified an additional \$7M in savings. The resulting rise in expenses are driven by an increased investment in school-based team members.

We are proposing that the Board of Education use \$40 million dollars from our reserves to close the shortfall from the general fund.

We also expect to use all of our allocated funds from the Student Investment Account to provide more mental health support, reduce class size, and other key supports. Of the district's allocation of one-time federal dollars, known as ESSER, we expect to use \$65 million of the remaining \$75 million dollars during the 2022-2023 school year. Any remaining balance of ESSER funds would be dedicated to maintaining a

more limited number of priority areas during the 2023-2024 school year.

	General Fund \$	SIA \$	ESSER \$	Total
Address unfinished learning as a result of the pandemic		\$5,570,305	\$24,063,519	\$28,633,824
Increase learning opportunities for every student	\$1,316,066	\$13,668,650	\$13,707,692	\$28,692,408
Create more time for professional educators to plan, collaborate and prepare		\$2,725,791	\$14,010,000	\$16,235,791
Provide high-quality emotional, mental health, and wraparound supports	\$100,000	\$12,957,336	\$1,296,196	\$14,353,532
Make meaningful progress on our community's top district priorities	\$5,270,000	\$1,780,811	\$4,899,000	\$11,449,811
FEMA and Safe Operations ¹			\$16,642,367	\$16,642,367
Grand Total	\$6,686,066	\$36,702,893	\$74,618,773	\$118,007,732

While we will use general fund dollars to fund our school's daily functions, we plan, in total, to use more than \$118 million dollars to make next year a more positive experience for our students, educators and school communities:

Address unfinished learning as a result of the pandemic

We know the pandemic has interrupted teaching and learning. We are excited to provide a robust summer academic and enrichment program that will serve more than 12,500 students. We are pleased to bring dozens of new instructional specialists who will be responsible for supporting students to meet grade-level expectations. At our high schools we are increasing supports and the number of educators to ensure our students are successful and prepared upon graduation.

Provide the Largest Summer Programming in PPS History

This summer, PPS will create opportunities to create, learn and play. Visit [PPS.net/summer2022](https://pps.net/summer2022) to learn more.

Here are just a few highlights:

Early Kindergarten Transition

Our Early Kindergarten Transition program is a three-week summer school aimed at welcoming and preparing our newest students. More than 19 schools, including every Title I school, will participate.

Summer Acceleration Academy

More than 5,000 1st- through 8th-grade students at 25 PPS schools are invited to participate in a four-week learning academy. We will focus on accelerating towards grade-level expectations, with a focus on reading, math, social emotional learning and hands-on STEM and Arts experiences.

¹ This category represents funding for cleaning supplies & materials. It also covers other COVID operating expenses such as pending reimbursement claims from FEMA. If FEMA reimburses eligible COVID expenses, it would release about \$10.5M in ESSER funds for the next school year. There is currently no timetable for a reimbursement decision from FEMA on these claims.

Leap into 9th Grade

Every comprehensive high school will provide a three-week summer program that will serve more than 400 incoming 9th-grade students. This program will build a strong foundation for success upon entering high school.

Summer Scholars High School Credit Completion

More than half of high schools will open summer school so students can keep on track towards graduation. Students will have an opportunity to receive up to 24 credits towards graduation.

Summer Arts Academy

More than 170 students will be invited to experience life-changing activities as they continue to develop their identity, collaborate with peers, perform and exhibit their love for visual and performing arts. This program will prioritize incoming 6th to 9th-grade students attending schools in the Jefferson, McDaniel, and Roosevelt clusters, as well as Title I schools in SE Portland.

PIL Summer Math Program

About 160 students will participate in a six-week summer program focused on learning math and playing sports. This extended summer program, which will be run largely by educators of color, will serve rising middle school students at McDaniel and Roosevelt High Schools.

Special Education Summer Programming

Students who are receiving special education services and are determined eligible for Extended School Year (ESY) by their Individualized Educational Plan (IEP) team will be invited to attend our ESY. During ESY, students will receive instruction related to their IEP goals.

RESJ Summer Enrichment and Safety Programming with Community-Based Partners

In partnership with culturally specific and multiracial community organizations, we will offer enrichment and learning opportunities to more than 7,500 Portland youth, including hands-on learning experiences, field trips and academic tutoring. Our partners plan to provide more than 500 summer jobs to youth this summer.

Provide More Learning Supports During the School Year

We know the pandemic has interrupted teaching and learning. We are pleased that dozens of new educators will be hired to support students to meet grade-level expectations and advance course-credit towards high school graduation. We also plan on providing more tutoring services for students needing extra support.

More Learning Specialists Across Dozens of PPS Schools

This budget maintains more than two dozen instructional specialists. These specialized educators provide targeted learning support to small groups of students.

Additionally, we plan on hiring 20 more learning acceleration specialists next year. These educators will focus on students who need additional learning support in reading and math across elementary, middle and high schools.

High School Credit Recovery Towards Graduation

For students who need to recover high school credit or improve a grade, we continue to provide multiple pathways to graduation. This budget proposal adds:

- Seven teachers to the PPS Virtual Scholars Program: This will increase the number of high school students who access self-paced blended/online learning to get back on track

- or accelerate towards graduation.
- Six credit recovery teachers: These educators will work with high school students who need additional time to complete coursework.
- More dollars towards Evening Scholars: Five schools will provide evening sessions so that students can earn high school credit outside the school day.

Expanded Student Tutoring Services

We expect to grow our “high dosage tutoring” effort, providing small groups of students intense tutoring support in foundational literacy and math, three times a week.

Continue to serve students identified for special education services

Special education teachers, related service providers, and paraeducators continue to be assigned to school buildings to provide supplemental and specially designed instructional services to students with disabilities. These staff work in partnership with classroom teachers and families to ensure students with disabilities are accessing and progressing in core learning. We continue to fund additional staff, including a school psychologist, a speech language pathologist, and a special education teacher assigned to address the backlog of assessments resulting from interruptions during the pandemic and remote instruction.

Increase learning opportunities for every student

Beyond demonstrating mastery of core academic knowledge and skills, we intend for students to have a deep and well-rounded experience. As a result, we continue to make significant investments in improving class sizes across PPS, redesigning the middle school experience, and expanding course offerings in the arts and career and technical education.

Reduce Class Size

We know that our community values smaller class sizes. Next year, we will continue to use special revenues to lower class sizes, with averages at:

- 22 students in first-, second- and third-grade classrooms;
- 23 students in fourth grade;
- 24 students in fifth grade;
- and 28 students at the middle school level.

Moreover, we are committed to making staffing allocations more equitable, ensuring lower class sizes at our most underserved schools. Average class sizes will be fewer than 18 students across kindergarten, first and second grades across these targeted schools.

Redesign the Middle School Experience

We know our middle school students need a variety of support unique to this stage in development. As they transition out of elementary school, they undergo physical, intellectual, social, and emotional changes. Our “Middle School Redesign” efforts aim to create an experience and environment in which students can explore their various interests and begin to find a path to future success. At the same time, we continue to:

Make 7-Period Day More Available Across PPS Middle Schools

Making a 7-period day more available allows students in Special Education, English Language Learners and Dual Language Immersion students access to more elective classes.

Add Additional Supports and Interventions to Enhance Middle School Success

Dedicating staff to develop school-level strategies to improve social-emotional learning and school climate. This dedicated staff will provide professional development to educators.

Expand Visual and Performing Arts

We believe arts education to be a foundational building block of public education. To make progress towards every student participating in **both** visual and performing arts, we are increasing resources so that approximately three in four of our schools can offer both. Next year, every student will have access to at least one art form, including students attending alternative high school programs.

Expand Career and Technical Education

We know that Career and Technical Education (CTE) is an integral part of the learning experience. At PPS, more than 95% of students who participate in at least a year-long CTE program graduate from high school. With more than 100 credentialed teachers and 70+ state approved programs, we continue to expand CTE course offerings at high schools. We also are working to provide career learning experiences across elementary and middle schools.

High School	New Career Technical Education Program in 2022-2023
Jefferson	Health Sciences Digital Media
Roosevelt	Health Sciences Media Studies and Mass Communication
McDaniel	Media Studies and Mass Communication
Ida B. Wells	Media Studies and Mass Communication
Lincoln	Education Preparation Construction
Mt. Scott Learning Center	Hospitality and Culinary Arts
Benson	Tech Skills Academy

Continue PPS Online Learning Academy and Access to the Internet

At the beginning of this school year, we met the demand for online learning and opened the Online Learning Academy. We expect to see more than 450 students enroll, a drop of 26% from this year's enrollment. We also plan on making more than 8,000 hotspots available to students who need access to the internet next year.

Provide high-quality emotional, mental health, and wraparound supports

We know that the pandemic has had a toll on student well being. Our data show a significant increase in the number of young people who report symptoms of stress, anxiety, depression, suicidal ideation and substance use. We plan on using dollars to address social, emotional and behavioral needs of our students.

Ensure Every School's Access to a Social Worker and/or Mental Health Professional

Next year, every school will be supported by a social worker and/or mental health professional. These professionals help students gain access to basic needs, refer them to mental health services and help identify resources that will support their learning. Staffing will be as follows:

- Elementary or K-8 School: At least a half-time social worker or mental health professional
- Middle School: In addition to standard staffing, we fund at least a half-time counselor or social worker

- High School: At least one full-time social worker

Maintain School Counseling Staff Across Elementary and Middle Schools

Despite enrollment declines, we will continue the same level of school counseling staff. Our school counselors are critical to improving the student learning experience.

Maintain our Certified Alcohol and Drug Specialists

We will continue funding three full-time certified alcohol and drug specialists. These multilingual and culturally informed professionals provide students mental health and substance use disorder support.

Increased Partnership with Mental Health Providers and Experts

We continue to expand partnerships with culturally responsive mental health partners, including Horizon Counseling, NARA, and the Asian Health and Service Center, offering services to students free of charge.

We are also excited to launch our partnership with the University of Oregon's Ballmer Institute. This summer, we expect to provide staff new learning opportunities focused on student behavioral health.

Continue Longstanding Partnerships with Culturally Specific Community Organizations

We continue our steady partnership with 20 culturally specific organizations to implement six Racial Equity and Social Justice (RESJ) Partnership Strategies across 45 schools:

- Culturally Specific Family Engagement
- Wraparound Services
- Mentoring and Leadership Development
- Enrichment and Extended Learning
- Positive Cultural Identity Development
- Youth Gun Violence Prevention

Continue Access to the SUN Service System across 45 PPS schools

In partnership with Multnomah County, the City of Portland and community partners, PPS continues to host the Schools Uniting Neighborhoods (SUN) Service System, a community school approach where 45 schools operate as full service neighborhood hubs, providing after school academic and enrichment support.

Establish the Family Supports Services Department

Families are critical partners to the success of their student's learning. We are establishing the Family and Community Supports department focused on collaborating with families to support their children's education.

Expand Access to Fresh and Nutritious Food

Thanks to federal funds, PPS provides close to 30,000 meals to Portland students each day. We plan on using one-time ESSER dollars to augment these federal funds:

- Grow our Fresh Fruit and Vegetable Program, giving students more access to this food group
- Maintain and expand after school snacks and supper programs in schools with SUN programs
- Add new meal services and/or food options during the school day for students experiencing homelessness, food insecurity, or special needs and accommodations
- Replace and reduce the district's use of plastic forks and spoons by purchasing reusable silverware

Create more time for professional educators to plan, collaborate and prepare

Our educators, building leaders and classified staff are essential to creating a thriving learning experience

for every student. We continue to align teaching and learning tools, practices, and expectations across every classroom, and are committed to providing opportunities for educators to learn professionally. Our adult learning offerings will focus on curriculum adoptions and our emerging instructional framework:

- A three-day summer teacher institute
- Three professional learning days built into the school calendar
- Professional cadres during staff meeting time for educators to collaboratively plan lessons for new curriculum and to evaluate student learning
- New opportunities to receive coaching and feedback in the classroom

Expanded Training on the Science of Reading / LETRS

Approximately 250 elementary school educators will continue our Science of Reading / LETRS training, a foundational tool for improving reading proficiency.

Multi-Tiered Systems of Support (MTSS) and Social Emotional Learning (SEL)

We value the importance of data to help match academic and social-emotional behavior resources to meet every student's needs. As we continue rolling out our MTSS and SEL supports to schools, we are continuing adult learning efforts for educators and school leaders across more than 45 schools. We plan to launch training on our new student conduct discipline policy and administrative directives that seek to eliminate disproportionate discipline for students of color and students with disabilities.

Support the capacity of school principals

We will continue to support school administrators in having the knowledge and tools to effectively coach and support their teachers. They will continue to receive professional development in standards-aligned core curriculum, multi-tiered systems of support, as well as leadership development centered on racial equity, instructional coaching for teachers, and other standards-based leadership skills.

Provide learning opportunities for classified staff

Para-educators and educational assistants are essential partners in classrooms. We are excited to increase access to multiple professional learning opportunities that build on their skills to support teaching and learning of new curriculum adoptions.

Continue providing racial equity professional development training

We are committed to increasing opportunities for adults to explore, learn, reflect and grow in support of our racial equity and social justice goals. We continue to partner with the Center for Equity and Inclusion and Luna Jimenez Institute for Social Transformation, providing staff powerful learning opportunities aimed at cultivating a culture of racial equity and care.

Make progress on our community's top priorities

In addition to becoming a world-class school district for learning, we continue to make significant progress to advance our community's priorities. These include:

Collaborating with Black community leaders and educators to make progress on the Center for Black Student Excellence

Led by Black community leaders, education and youth development experts and educators, we will launch a racial equity centered design and planning process that informs both the academic programming and the physical design and implementation of the Center for Black Student Excellence in schools and facilities in the heart of the historic Albina neighborhood.

Prioritizing the Success of Every Native American Student

Led by Native American parents and educators, we will focus on elevating the Native American student experience:

- We continue to supplement dollars received from Federal Title VI - Indian Education Program to

- ensure students have access to direct support from Native American educators.
- We continue to invest in the expansion of the Native Montessori classroom at Faubion K-8 School, including additional seats, transportation, and cultural support.
- We expect to offer a robust Native-led and Native-centered summer programming developed with parents and PPS Native American staff.
- In alignment with SB13, we continue to embed Native American history across core subject areas in elementary, middle and high school.

Developing a Diverse, High-Quality, and Thriving Workforce

We are committed to ensuring every PPS school is led by a school principal equipped to lead with equity and excellence. To do so, we must ensure we allocate resources and create a supportive culture that inspires them to do their jobs at the highest possible level. Leveraging a 5-year, \$8.2 million dollar grant from the Wallace Foundation, we are committed to supporting and accelerating our work towards that vision of a strong racial-equity-centered leadership pipeline. This includes:

- Developing our ability to design and provide appropriate, rigorous training for leaders, such as providing support for our Principal Supervisors and Principal Coaches
- Collaborating with our university partners to redesign principal preparation programs
- Transforming processes like hiring and leadership evaluation to support growth
- Ensuring our system is set up to sustain and elevate the role of our school principals

Continuing to update curriculum to reflect the importance of climate justice; making progress to reduce greenhouse gas emissions

In response to the human-caused climate crisis and the direct harm being done by climate change, we continue to take climate action. We will begin auditing and assessing the district's footprint and making actionable plans in the key areas of green buildings, energy efficiency, waste reduction, sustainable transportation, student learning and leadership, and future career opportunities, in alignment with the newly adopted Board policy.

Making Meaningful Progress on our Strategic Plan, "Forward Together"

While all of the strategic outcomes in *Forward Together* are critical to reaching our vision, we have identified nine foundational outcomes to focus on over the next year that are ambitious, yet feasible. Much of this focus and effort is already underway and is captured throughout this narrative. We are excited to create an organizational culture of racial equity that is characterized by respect, care, affirmation, and interconnectedness. We also recognize that our district has an ambitious agenda. In order to effectively manage multiple projects of varying scope and size, we will establish a project management office to support consistent, repeatable, standard methods for project planning, change management, and communication across the organization.

Building, renovating, and making safety improvements; Updating curriculum and technology

We continue the work of improving the health and safety of our aging school buildings with new roofs and heating and air-conditioning systems, seismic retrofits, accessibility upgrades, and security upgrades. We continue investing in educational improvements by adopting new curriculum materials, improving Special Education learning environments, and updating school sites to accommodate changes in capacity. This year, we finally became a fully digitally enabled learning school district. Thanks to you, every PPS student grades three to twelve has a tech device to use at home.

We continue the construction of a modernized Benson High School, a new Multiple Pathways to Graduation building on the Benson campus, and master planning and design for the full modernization of Jefferson High School. We are also excited that the newly built Lincoln High School will open this Fall.

Resourcing Community Based and Charter Schools

We continue our standing funding commitments to supporting our charter schools and community based organizations (CBOs) and ensuring our families have options that best meet their children's needs.

Closing Thoughts

In 2019, our community established the vision of who we aspire to be. We outlined a portrait of the ways in which our graduates will enter the world confident, optimistic, and prepared for their future, and how we as educators, and the system as a whole, must support and nurture them.

This budget represents tangible steps we are taking toward this longer-term vision. We truly believe that every day, our classrooms should be places of wonder, concentration, "aha" moments, friendship and laughter, and so much more. We want students to have a sense of true community, and an excitement in creating their own future. Though we as educators are aware of the many challenges to transforming this large system, and of the fiscal constraints faced by public education systems, we also approach our work with optimism, creativity and the deeply held notion that we must—and we can—do our very best to meet these challenges. The students of Portland Public Schools deserve nothing less.

Lastly, I would again say that I have been awed by the many ways all of you—families, educators, community partners, and first and foremost our students—have weathered these last two years. You have continually met new obstacles with a willingness to embrace change and make the very best of difficult circumstances. Thank you for all you have done and know that I am excited to continue this journey with you. Forward Together.

Respectfully submitted,



Guadalupe Guerrero
Superintendent