



Portland Public Schools **2015-16 Proposed Budget**

Carole Smith, Superintendent April 14, 2015



2015-16 Budget Process

2015-16 Budget Process

Budget Town Hall:

- Jefferson 3/4/15

Budget Framework and School Staffing Plan to Board: 3/9/15

- School Staffing starts: 3/10/15

Budget Town Halls:

- Cleveland 3/11/15
- Madison 3/12/15
- Lincoln 3/16/15
- Wilson 4/13/15

Proposed Budget and Budget Message: 4/14/15

Budget Town Halls:

- Franklin 4/21/15
- Roosevelt 4/27/15

2015-16 Budget Process (cont.)

- **Citizen's Budget review committee report on proposed budget: 5/12/15**
- **Board (as Budget Committee) votes on budget approval: 5/26/15**
- **TSCC report on approved budget: 6/23/15**
- **Board votes on budget adoption: 6/23/15**



Strategic Framework



PPS VISION

EQUITY and EXCELLENCE

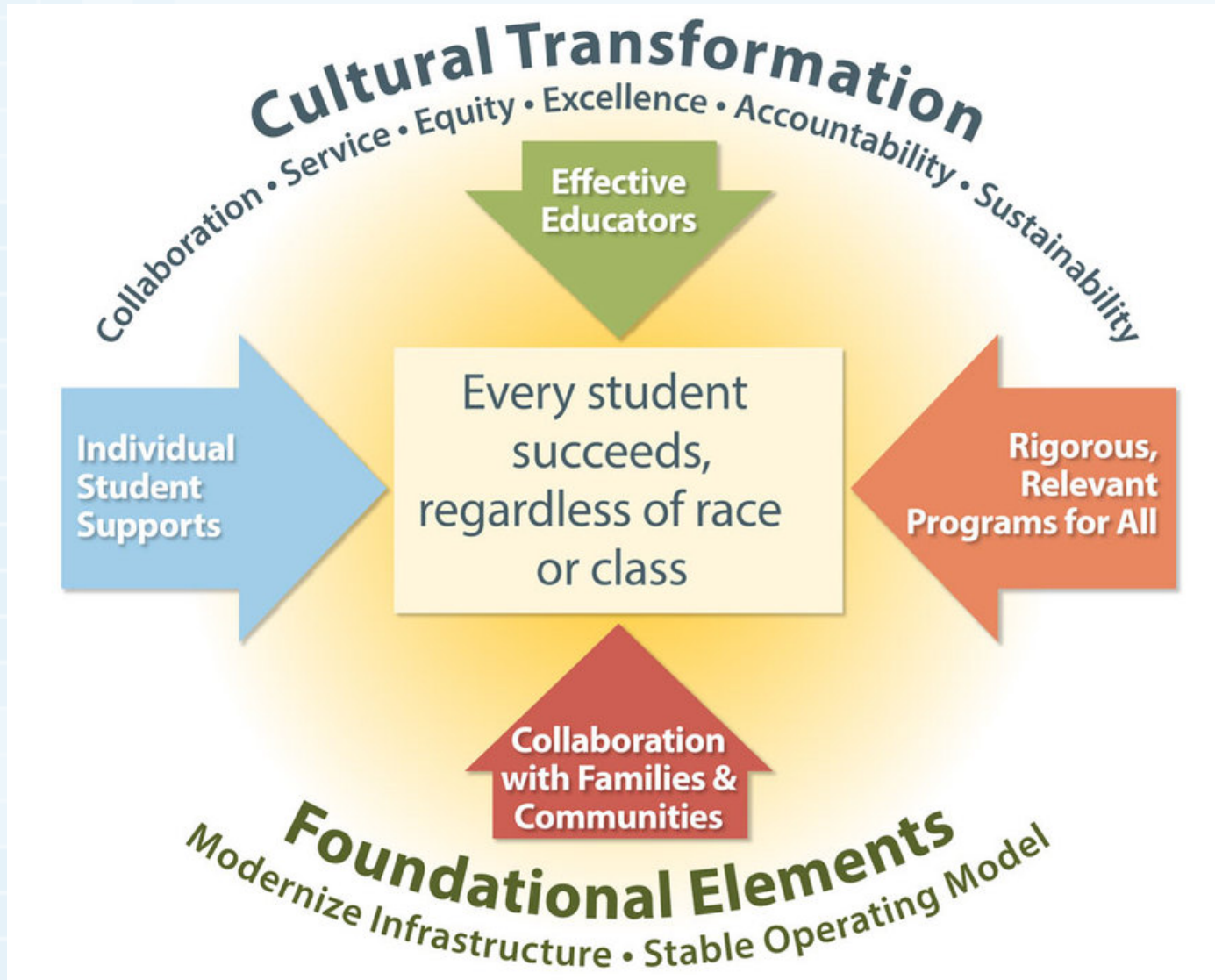
Every student,
every teacher,
every school
succeeding.



PPS MISSION

Every student by name,
prepared for college, career
and participation as an
active community member,
regardless of race, income or zip code.

Portland Public Schools Strategic Framework



Portland Public Schools Successful Schools Framework



Portland Public Schools
Measuring results:
Milestones Framework

The Milestones Framework
measures student success at key
transition points in grades K-12

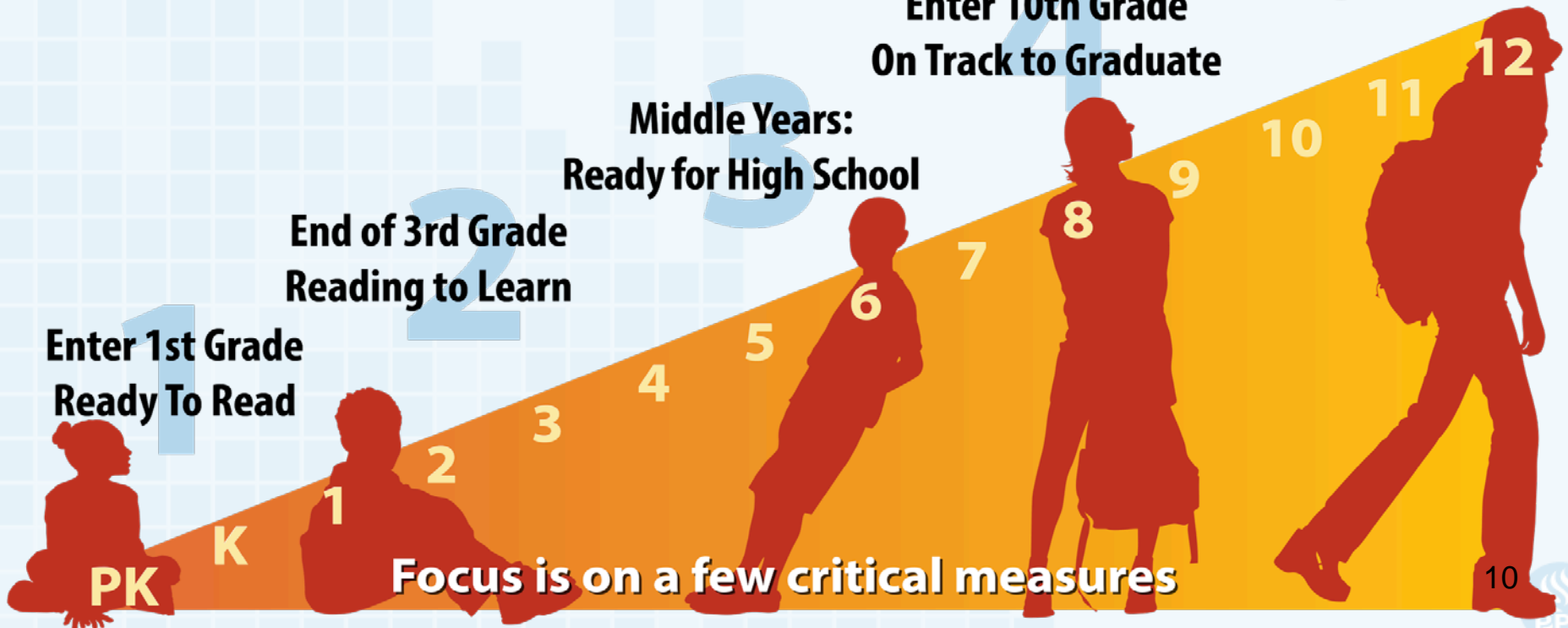
12th Grade
Graduating on Time and
Ready for College & Work

Enter 10th Grade
On Track to Graduate

Middle Years:
Ready for High School

End of 3rd Grade
Reading to Learn

Enter 1st Grade
Ready To Read



Focus is on a few critical measures

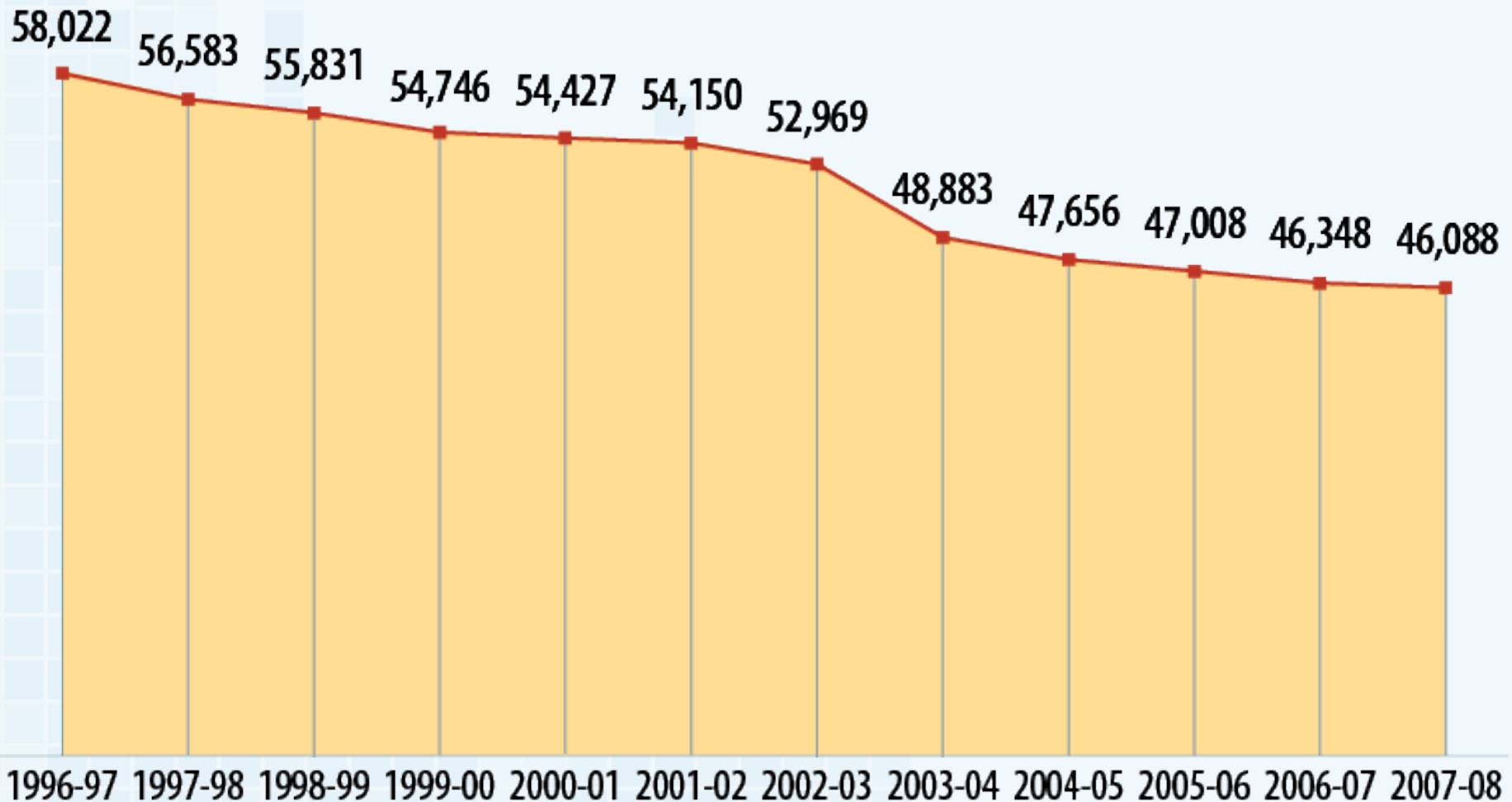


Where we've been



- **New Superintendent**
- **Achievement gap:** significant across the system, persistent over time, unacceptable
- **Graduation rate:**
 - Calculated by old one-year method: **68.5%**
 - Calculated by new 4 year cohort method: **53%**
- **Aging school buildings** and classrooms
- **Enrollment decline of 11,934 students** over an **11 year period:** From 1996-97: 58,022 to 2007-08: 46,088
- Weary from **two decades of budget cuts**

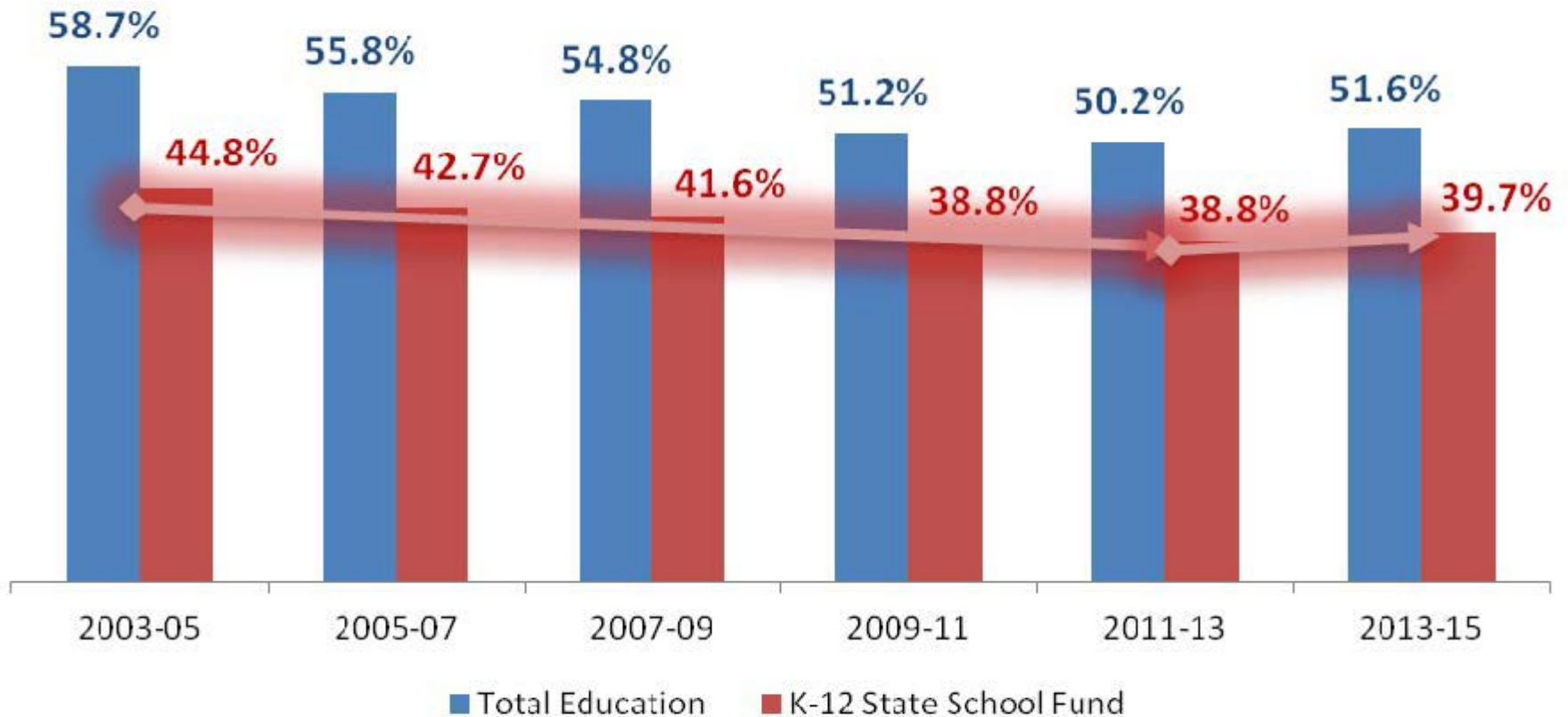
PPS Enrollment 1996-2007





State funding for K-12 education 2003 - 2015

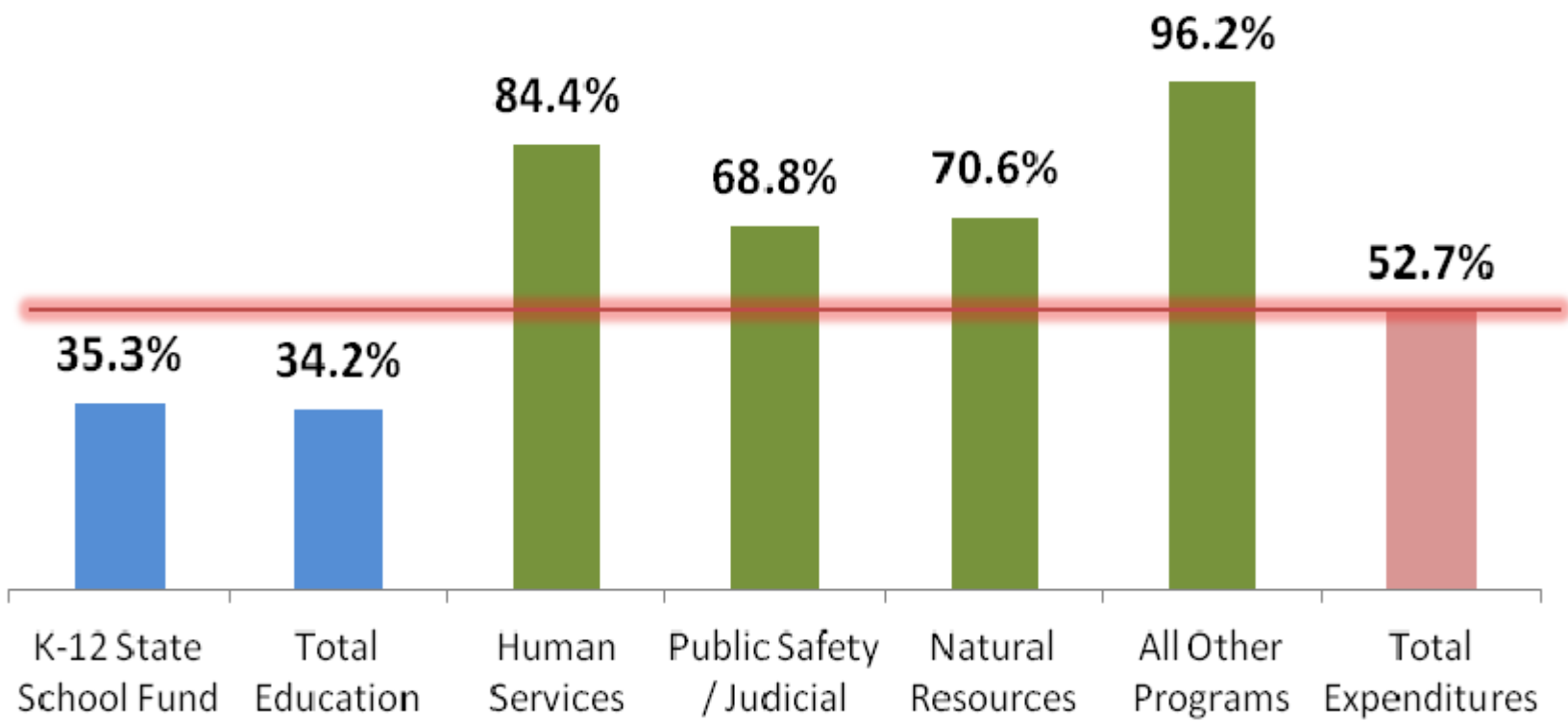
Education's Share of the State Budget, 2003-05 to 2013-15





Change in Oregon General Fund and Lottery Spending 2003 - 2015

% Change in Oregon General Fund & Lottery Spending since 2003-05





5 Priorities 2007 - 2015:

1. Student achievement: increase for all, narrow the gap
2. Graduation rate: increase for all, narrow the gap
3. Equity: build a foundation for organizational culture change
4. Capital Bond voter approval & new schools for community
5. Contract with our Teachers that increases organizational capacity to have best teachers in every classroom



2007 - 2015

1. Student Achievement

- Favorable progress on educational milestones despite recession and significant annual budget reductions
- The achievement gap between white students and students of color narrowing at key milestones

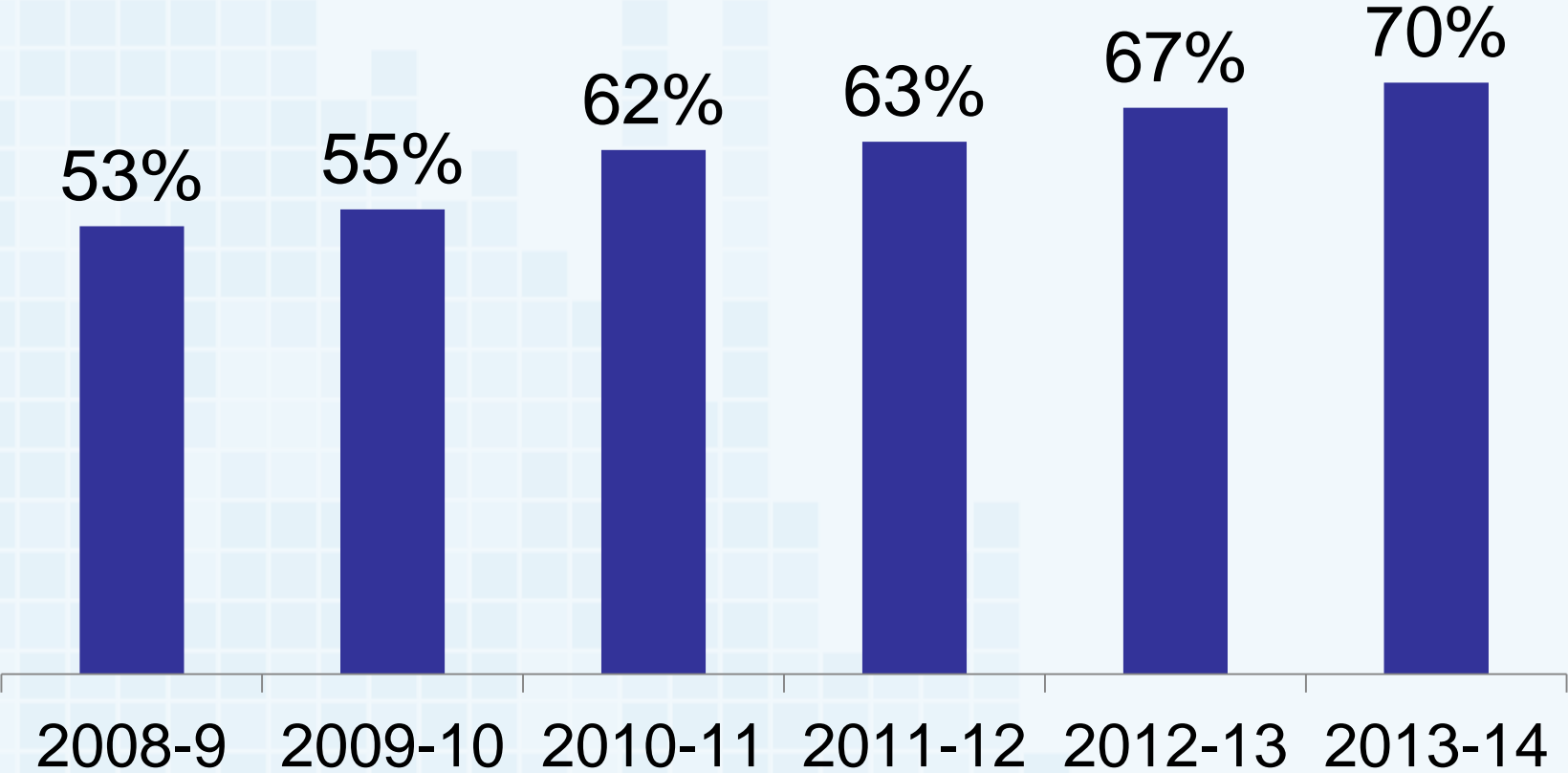


2007 - 2015

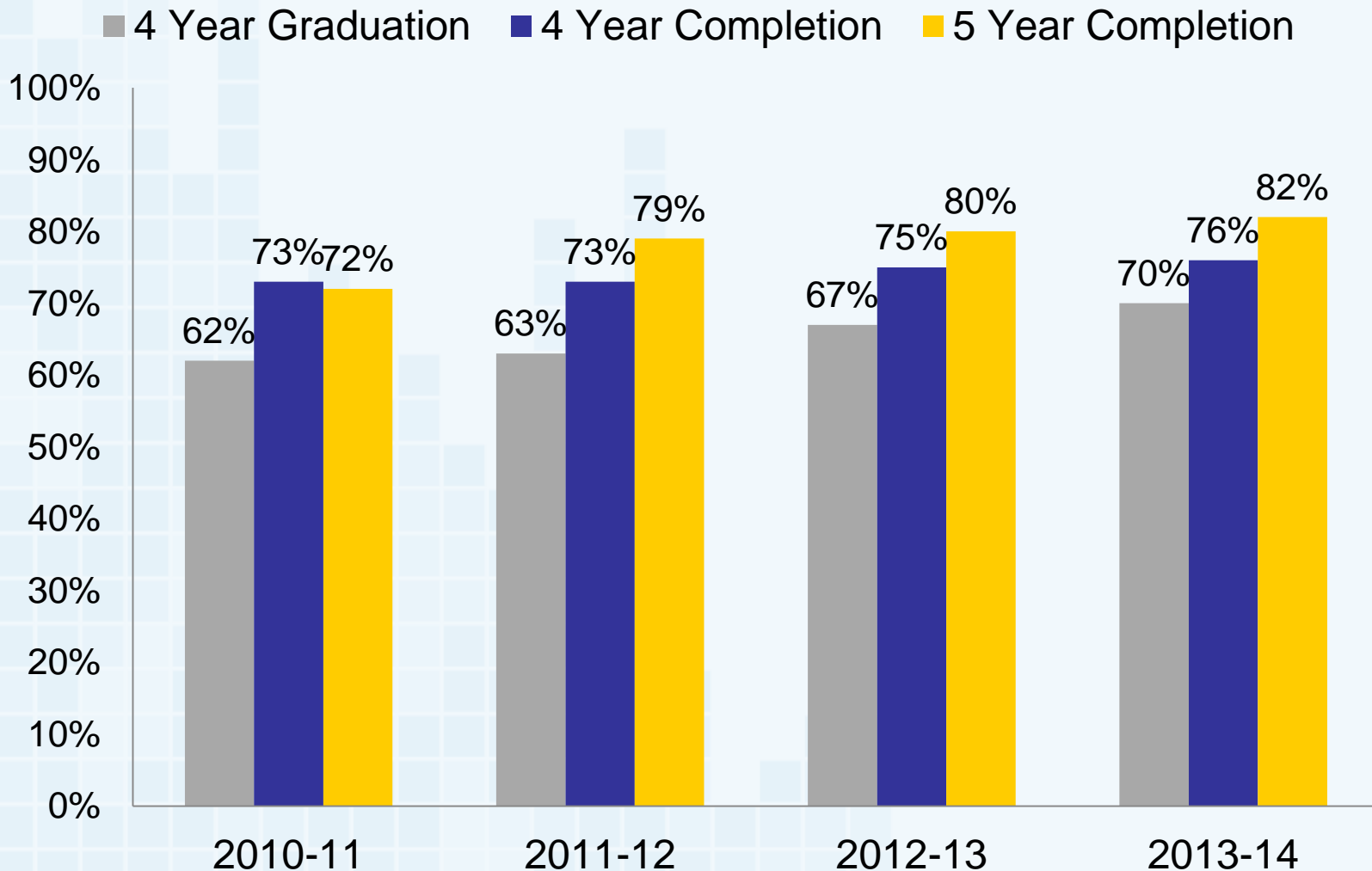
2. Graduation Rate

- Four year graduation rate increased **17% points**; from 53% to **70%** , and the gap between white students and students of color is narrowing
- Five year graduation and completion rate: **82%**

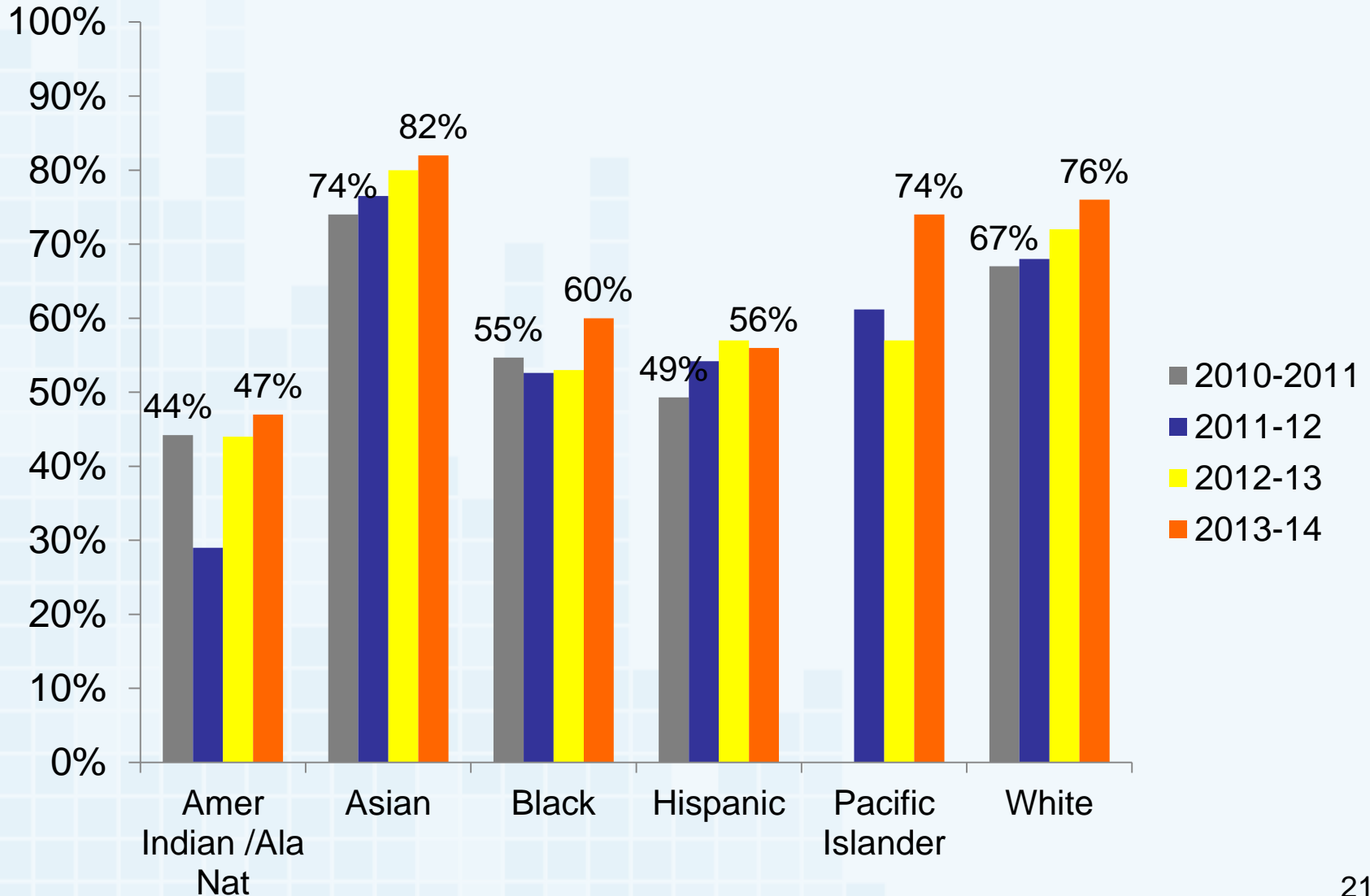
4-Year Cohort Graduation rates over time: 17% Increase



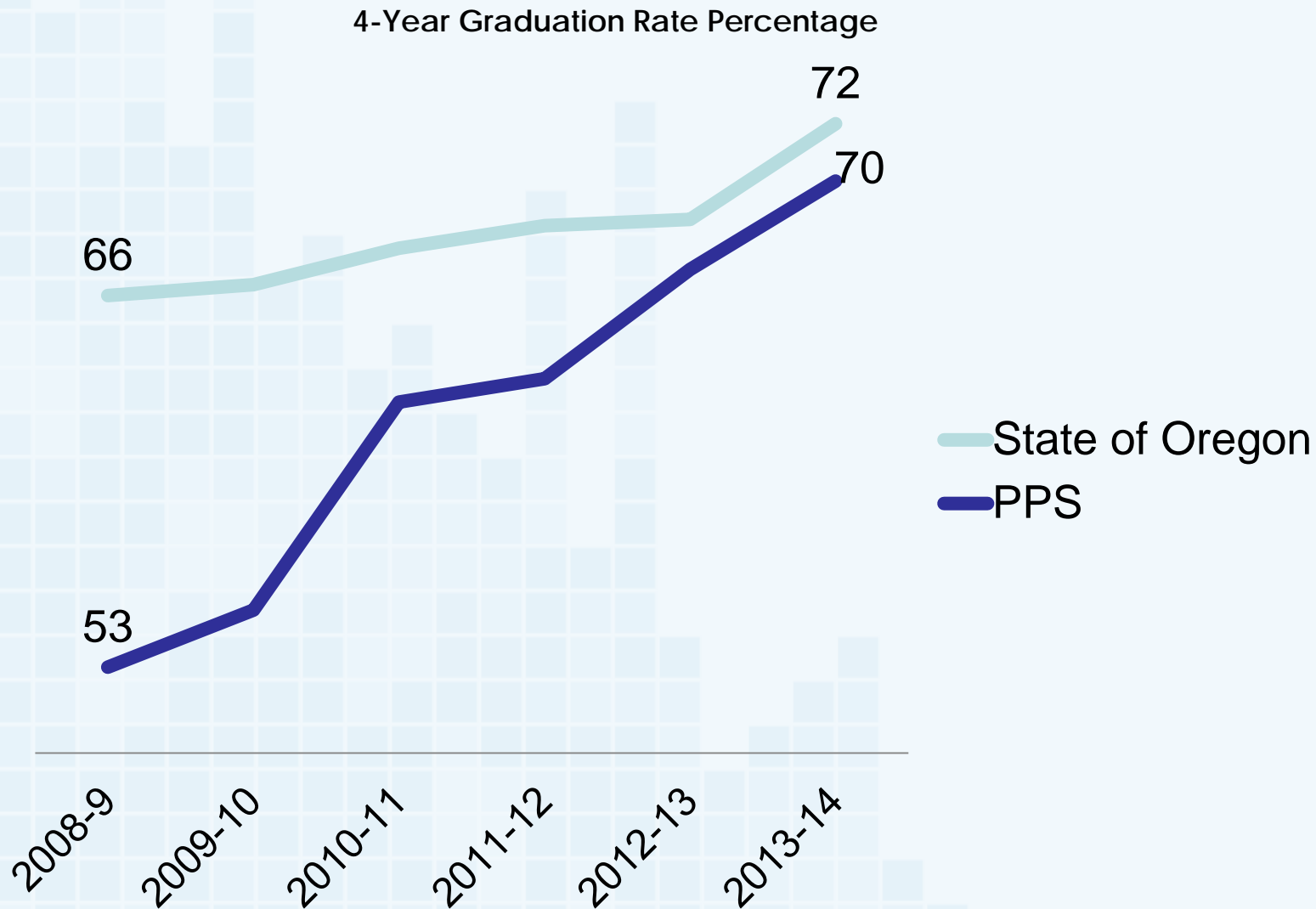
Graduation & Completion Rates



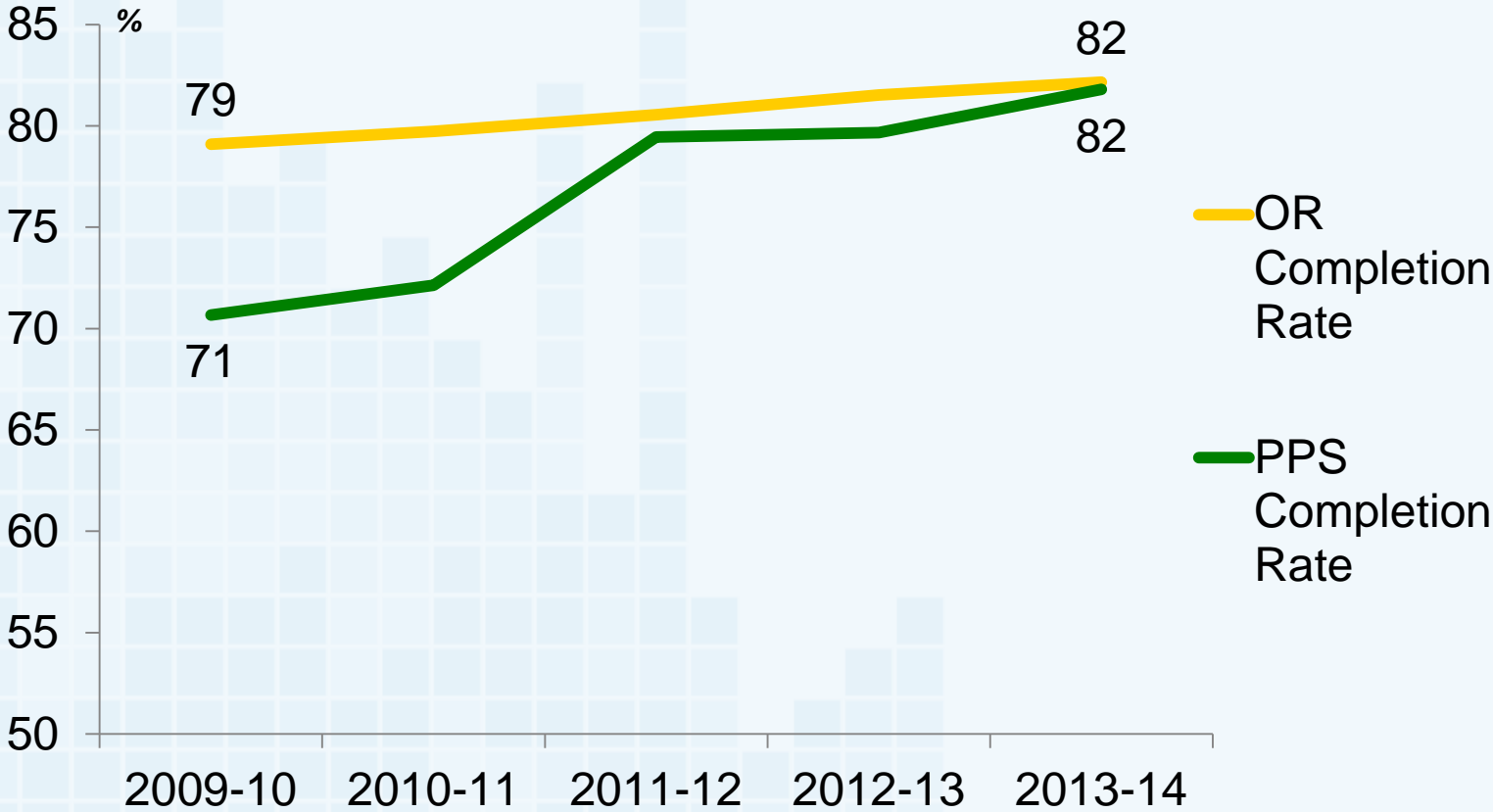
4-Year Cohort Rate: Race/Ethnicity



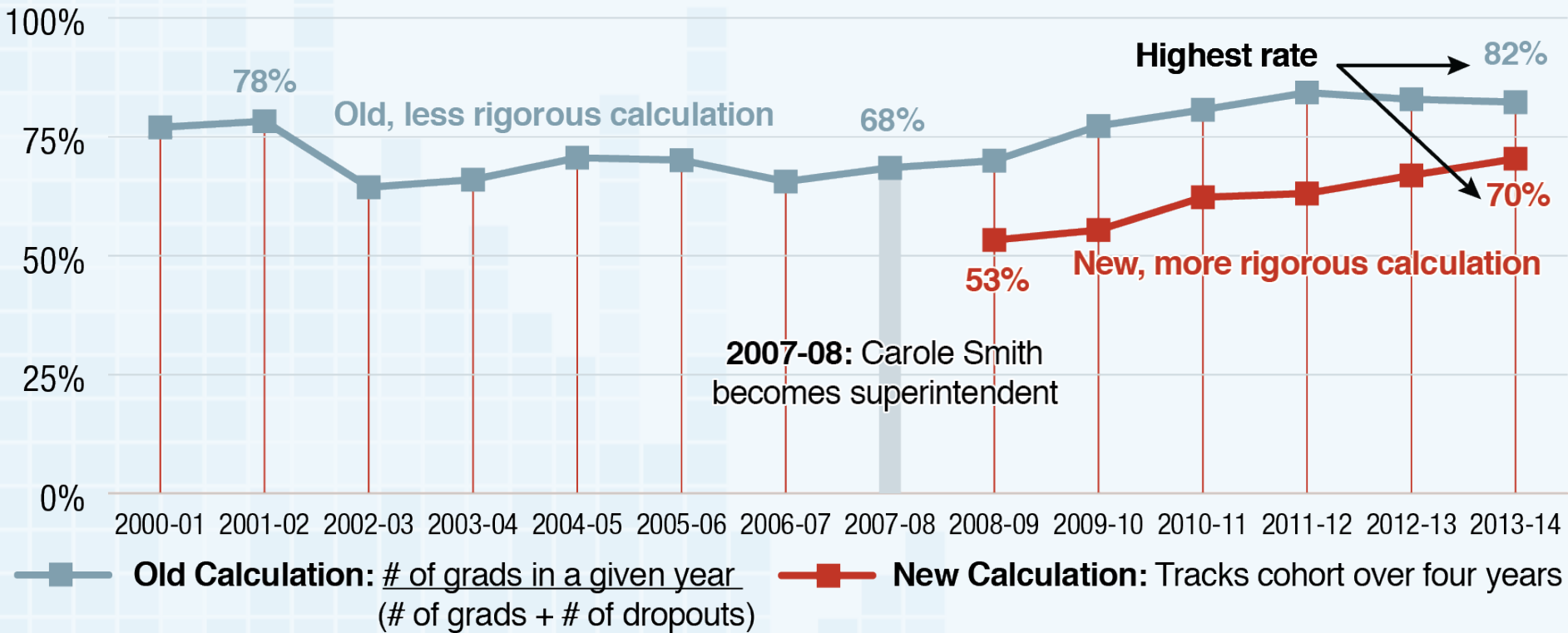
Graduation Rate Increase: Comparison to Oregon PPS (17pts) OR (6pts)



Completion Rate Increase Comparison to Oregon: PPS (11pts) OR (3pts)



Graduation Rate: Highest by Either Measure (2000-2014)





2007 - 2015

3. Equity at the Core

- **Racial Educational Equity Policy**
- **Equity in Public Purchasing & Contracting Policy**
- **Affirmative Action Policy**
- Organization-wide **racial equity training**: 7 years
- **Equity Lens in budgeting**: 3 years
- **Enrollment and Transfer Policy** revised to align with Equity Policy



2007 - 2015

4. Capital Bond

Long Range Facilities Plan: 30 year plan to renovate/rebuild

Passed \$482M bond in 2012

Implementation:

- Rebuild of two high schools and one K-8 underway,
- Planning for third high school rebuild
- Two summers of roofing, seismic upgrades, accessibility and science labs impacting 28 schools; 27 more schools in summer 2015
- 63 schools will benefit from summer improvement work

2007 - 2015

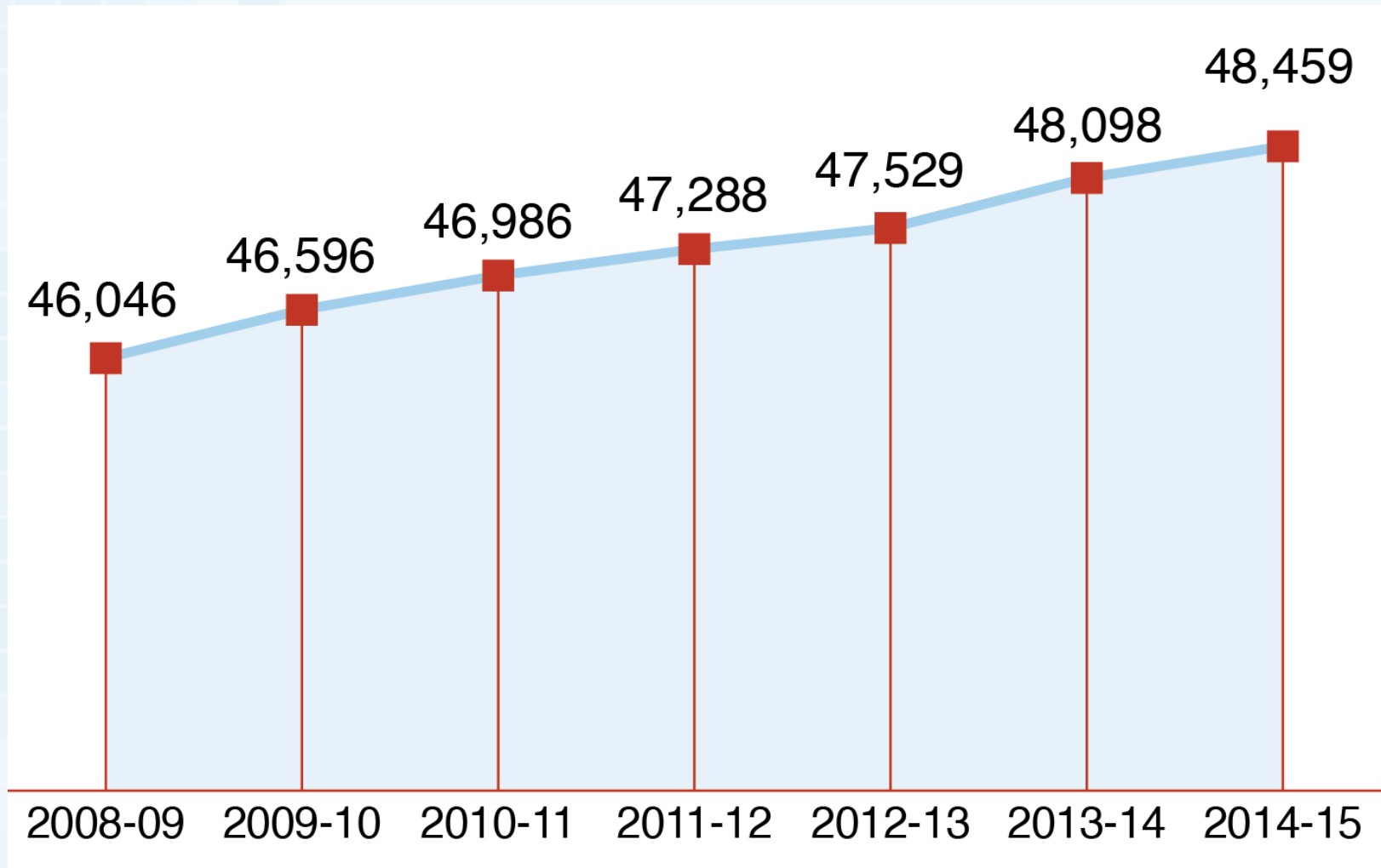
5. Contract with our teachers

- **Streamlined hiring process:** ability to hire earlier, increasing organizational capacity to have the best teachers in front of our students
- **Added instructional time**
- **Joint training on our contract** for principals and building reps
- Joint **Workload Committee** (with \$1M budget), increasing responsiveness in resolution of issues

2007 - 2015

- **Legislative** work to stabilize and increase **funding for schools**
- Passed **Local Option** Levies: Add teachers
- **Portland Arts Tax:** Adds art teachers for grades K-5
- No longer “declining enrollment district”:
Enrollment growth over last six years

PPS Enrollment 2008 to 2015





**Building on
strategic investments
made in
current biennium
(2013-15)**



Strategic Investments: 2013-15

- **Teachers** (180 new teaching positions added in 2014-15)
- **Counselor ratios**
 - HS: from 400:1 to 300:1
 - Grades K-8: counselors in all schools as of 2014-15
- **Paraprofessionals & Education Assistants**
- **New Teacher Mentor** program developed and capacity increased



Strategic Investments: 2013-15

- **Differentiation of resources based on needs of students and schools:**
 - Equity formula for staffing increased to 8% and includes combined underserved
 - Additional staff capacity for Focus and Priority Schools
- **Expanded focus on early learners**
 - Increased number of schools with Early Kindergarten Transition Program
 - Added Clarendon Early Learning Site/Program



Strategic Investments: 2013-15

- **Increased Instructional Time**
 - Added 2 days
 - Focus and Priority Schools: Option to add PD days to preserve instructional time
- **Continued increase in high school course offerings:**

HS ratio	2012-13 - 28.35:1
	2013-14 - 25.72:1
	2014-15- 23.65:1
- **Increasing wrap-around support services**
- **Added Coordinator for TAG Services**



Strategic Investments: 2013-15

- **Dual Language Immersion Capacity** (4 new schools and new language- Vietnamese)
- **CTE staffing and equipment**
- **Career Coordinators at all HS (full time)**
- **Arts**
 - Art Teachers – (K-5)
 - Arts Coordination (TOSA)
 - Musical Instruments (one time investment)
- **Athletics**
 - Coaches, trainers, transportation, middle grades programming



Where we go from here



2015 Context:

- **Economy improving:** *Potential* of increased state investment. Fragile stability.
- **Implementing the current bond** and planning for the next one (30 year facility plan)
- **Increasing Enrollment:** Planning for projections of an additional **5,000 students over the next decade**



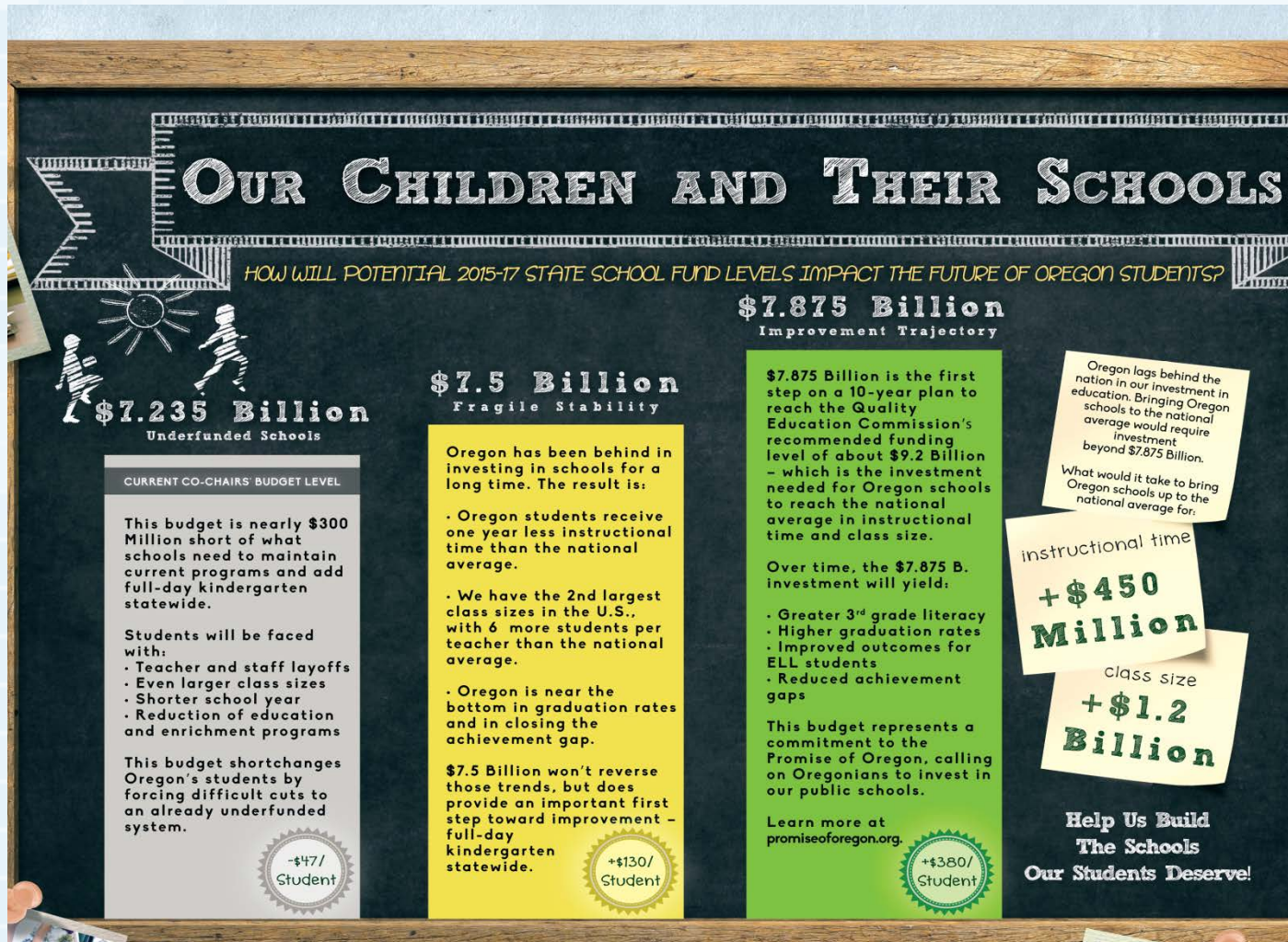
Three Priorities:

- 100% of **third graders reading** at grade level by the end of 3rd grade
- **Reduce exclusionary discipline**
 - Disproportionality by 50%
 - Overall by 50%
- Accelerate trajectory of increase in **graduation and completion rates**



State Funding Update

Levels of Funding



State Funding

Still advocating for
at least a

\$7.5 B

State School Fund
appropriation
from the legislature for K-12

State Funding

Current status:

Legislature has allocated

\$7.255 B

as a floor level of State School Fund
(SSF) investment
for K-12 education

State School Fund Numbers

- Funding comes through **Oregon Department of Education**
- **Legislative Revenue Office** provides numbers and analysis to legislature
- **ODE revises estimates** regularly. Two estimates so far for 2015-16:
 - **February & March**

State School Fund Numbers

	ODE Original February	ODE Revised March	LRO Original	Swing
Per ADMw	\$6,994	\$7,175	\$7,332	\$338
Formula Revenue	\$405.8M	\$416.4M	\$425.4M	\$19.7M

February to March difference:

- * Went from 49%/51% to 50%/50% split
- * Assumes higher growth in local revenue
- * Reduced amount of "carve-outs"



2015-16 PROPOSED BUDGET

2015-16 Proposed Budget

Proposing a
\$579 million

General Fund spending plan
for 2015-16

2015-16 Budget Assumptions

- Recently renewed Local Option increases ability to hire teachers
 - No pull out for Urban Renewal
 - Assessed value increase
 - Compression unwinding
- Enrollment projections: increase by 585 students
- 2015-16 Beginning Fund Balance includes \$10 million (2% of 2014/15 expenditures) higher level than current budget for 2014-15 ending fund balance

2015-16 Budget Assumptions

- State School Fund (SSF):

PPS proposed budget based on:

- **February ODE forecast for SSF** (Base budget document)
- **March ODE forecast:** (proposed additional investments)
- **49%/51%** split over the biennium to allow for increased costs in year two

State School Fund Numbers

	ODE Original February	ODE Revised March
Per ADMw	\$6,994	\$7,175
PPS Formula Revenue	\$405.8M	\$416.4M

- Overall budget increases by \$10.6 million to \$579 million
- Result: Additional investments and assigned contingency

2015-16 Budget Assumptions: Assigned Contingency

March ODE estimate: increased PPS funding by \$10.6 M

Shift from 49%/51% allocation between years to 50%/50% accounts for \$5.7 million of the increase

Problem: Increases first year funding at expense of second year, leaving districts less able to cover increased costs of 2015-16 service level

Proposed Solution: Designate that amount (\$5.7 million) as **assigned contingency** in 2015-16 in order to have funds to sustain level of expenditures in 2016-17

2015-16 Budget Assumptions: Unassigned Contingency

- If \$7.255 B State School Fund:
budget for 3.5% unassigned contingency
- If \$7.5 B State School Fund:
budget for 4.5% unassigned contingency

2015-16 PPS Budget Framework

- Sustain and build upon current levels of service to students, families and schools
- Sustain and build upon strategies that impact our Three Priorities
 - *Early Literacy*
 - *Reduce Disproportionate Discipline*
 - *Accelerate Graduation and Completion Rates*
- Strengthen capacity at schools
- Strengthen organizational capacity to support schools



2015-16 SCHOOL STAFFING

School staffing plan presented to Board on **March 9, 2015**

Implementation of school staffing started **March 10, 2015**

School Staffing Guiding Principles

- Invest some resources by **school type and achievement needs**, not solely by number of students
- Provide **enough time for resources to shift culture and to build capacity**
- Maintain the **equity formula** within the staffing ratio allocation
- Provide **Non-formula additions** to address specific considerations (e.g. split campus, unique programs and situations, minimize disruption.)
- **Set aside**: Pool of FTE to address specific program challenges to be allocated in Spring, and to respond to actual (rather than estimated) school enrollment in Fall of 2015.

Staffing Formula



FTE = Full Time Employee

Equity allocation = Allocated by socio economic status and combined underserved population of school.

School wide support = Administration, counseling, secretarial, etc.

Non Formula = includes focus, priority allocation, plus others

Equity Formula in Staffing Allocation

- 4% of ratio funding to schools with more than 15% free by direct certification meals status (SES)
- 4% of ratio funding to schools with 40% Combined Underserved
 - Students from one of the four historically underserved racial groups (Black, Latino, Native American, and Pacific Islander)
 - Students qualifying for special education services
 - Students qualifying for English as a Second Language Services
 - Students eligible for free meals by direct certification meal status
- Equity allocation ranges from 0.5 to 7.22 FTE - impacts 59 schools (all high schools receive equity allocation).

School Staffing 2015-16 Priorities :

- Sustain **teachers** and **classified staff** added in 2013-15
- Ensure **core program** access/all grade levels
- Improve **middle grades elective** offerings
- **College and Career Readiness** staffing for middle grades and High Schools
- **Counselors**
- **School Secretaries, Educational Assistants and Paraprofessionals**



Priority: Early Literacy

- 100% of **third graders reading** at grade level by the end of 3rd grade

Priority: Early Literacy

School-based Staffing (GF)	FTE
Educational Assistant support for Kindergarten <ul style="list-style-type: none">• Add 0.5 EA in each kindergarten class for schools with 50% or more combined historically underserved (29 schools)	21.5 FTE
Targeted Early Literacy support for Focus and Priority Schools <ul style="list-style-type: none">• Add teacher to work on early literacy and RTI with students and teachers (8 schools)	8.0 FTE

Kindergarten

Full Day
Kindergarten

\$11,000,000

Half day previously funded by General Fund and the other half day by Title I and Tuition.
Move all full day K to GF.



PRIORITY:

Reduce Exclusionary Discipline

- Reduce disproportionality of exclusionary discipline by 50%, and
- Reduce overall exclusionary discipline by 50%

Priority: Reduce Exclusionary Discipline

School-based Staffing (GF)	FTE
Counselors in K-5 <ul style="list-style-type: none">• 400:1 ratio with rounding up/down and minimum of 1.0 FTE	14.5
Counselors in K-8 and Middle Schools <ul style="list-style-type: none">• 400:1 ratio with rounding up/down and a minimum of 1.0 FTE	21.5
<i>Educational Assistant support for Kindergarten</i> <ul style="list-style-type: none">• <i>Add 0.5 EA in each kindergarten class for schools with 50% or more combined historically underserved (29 schools)</i>	<i>(Included in Early Literacy)</i>



PRIORITY:

HS Graduation and Completion

- Accelerate trajectory of increase in our graduation and completion rates

PRIORITY: HS Graduation and Completion

School-based Staffing (GF)	FTE
Increased elective offerings: Middle Grades (K8 and MS) <ul style="list-style-type: none">Prioritize Art/Music, AVID, College and Career Readiness	17.0
College and Career Readiness: High Schools <ul style="list-style-type: none">College and Career Readiness, AVID (.5 coordination support and 1.0 teacher)	13.5
High School teachers	20
School-wide support table: adds additional HS Vice Principal at 1600 students	2

PRIORITY: HS Graduation and Completion

Athletics

- MS Athletic Director to full time
- HS Athletic Directors full time
 - Responsible for managing Cluster-wide athletics
 - District-wide Athletic Director and High School Principals will operationalize

\$564,000

Outdoor School (6th grade)

- expand from 3 days to **full week**

Fund increase
with Resolution
dollars



Strengthen school capacity to address all priorities

Strengthen School Capacity to address all Priorities

School-based Staffing

School Secretaries K-8

- Minimum of two full time (40 hour/week) secretaries

5.63

Educational Assistant and Paraeducator Substitutes

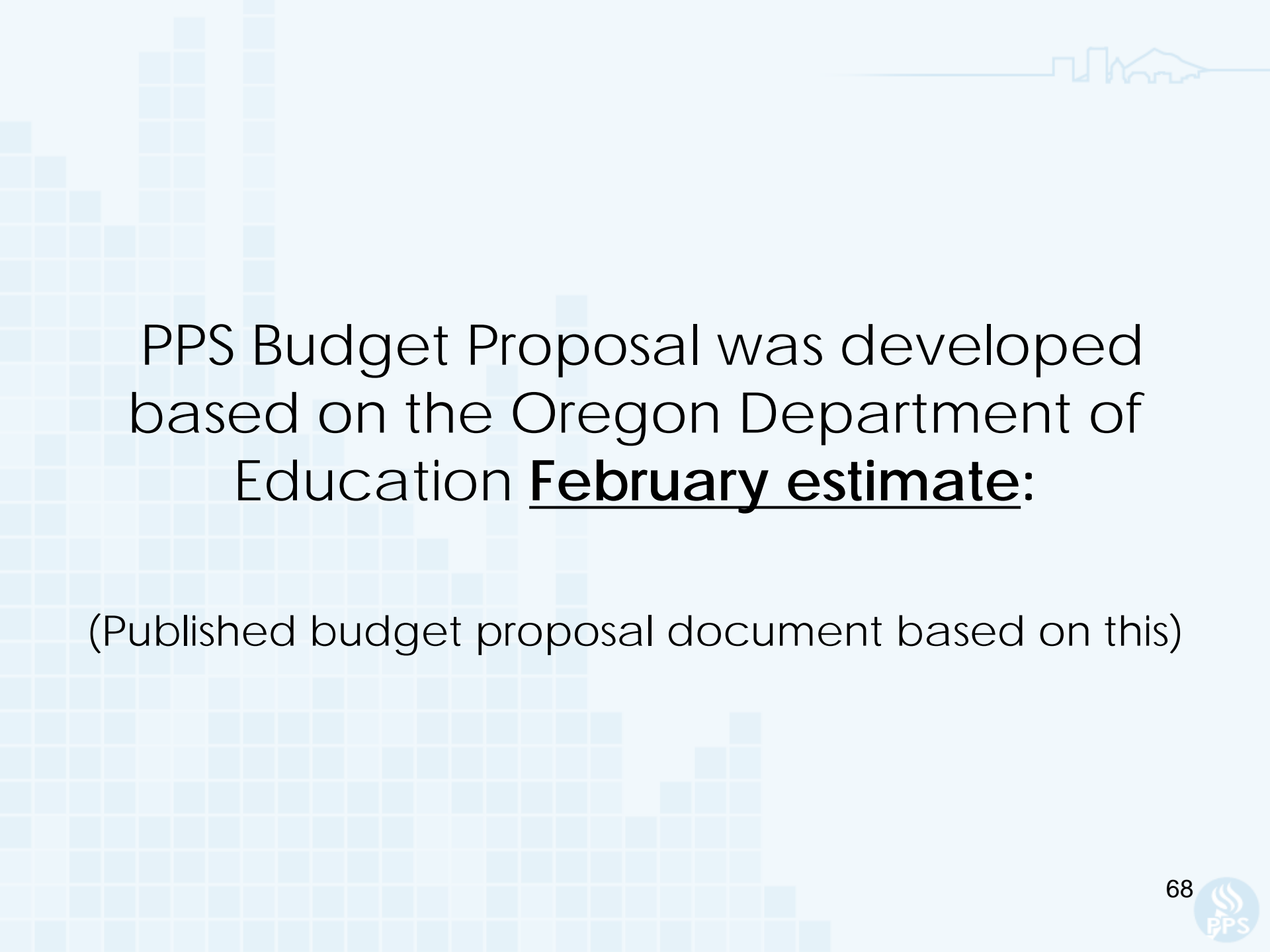
- Add 5 full time EA substitutes and 5 full time paraeducator substitutes

5.0



Centrally Allocated Resources

Presented to Board April 14, 2015



PPS Budget Proposal was developed based on the Oregon Department of Education **February estimate**:

(Published budget proposal document based on this)

SSF @ \$7.255

Based on February ODE
Estimate Assumptions

CONTINUITY OF SERVICES TO STUDENTS:

Early Warning System Staff	\$ 235,000	Maintain attendance caseworkers in GF; previously grant funded
Social Worker	132,000	Continues current capacity to supervise MSW interns
Wrap around services for RHS, FHS, MHS	400,000	Maintains wrap around services in GF, previously High School Graduation Initiative funded
Early Learning program move to Lane from CSS	321,000	Resolves overcrowding issue; continuity of programming.
Community Based Organization Alternative slots	730,000	Increase in per/slot cost; same number of slots

SSF @ \$7.255

Based on February ODE
Estimate Assumptions

SERVICES FOR STUDENTS LEVERAGING OTHER FUNDING SOURCES:

Attendance Matters

\$ 194,000

Match Multnomah County

Mental Health Professionals

177,000

Match Multnomah County

AVID

500,000

Match Miller, Nike School
Innovation Fund. Adds 3 HS
sites (2 in planning year), 6
middle grades sites, and 1
elementary.

CONTINUING TO BUILD STAFF CAPACITY TO SUPPORT STUDENTS:

School Climate and
Restorative Practices

700,000

Professional Development and
Support for Teachers,
Counselors, Administrators

SSF @ \$7.255

Based on February ODE
Estimate Assumptions

POLICY IMPLEMENTATION:

Enrollment and Transfer Center Staff, Writer, GIS mapping capacity, Focus Option Review

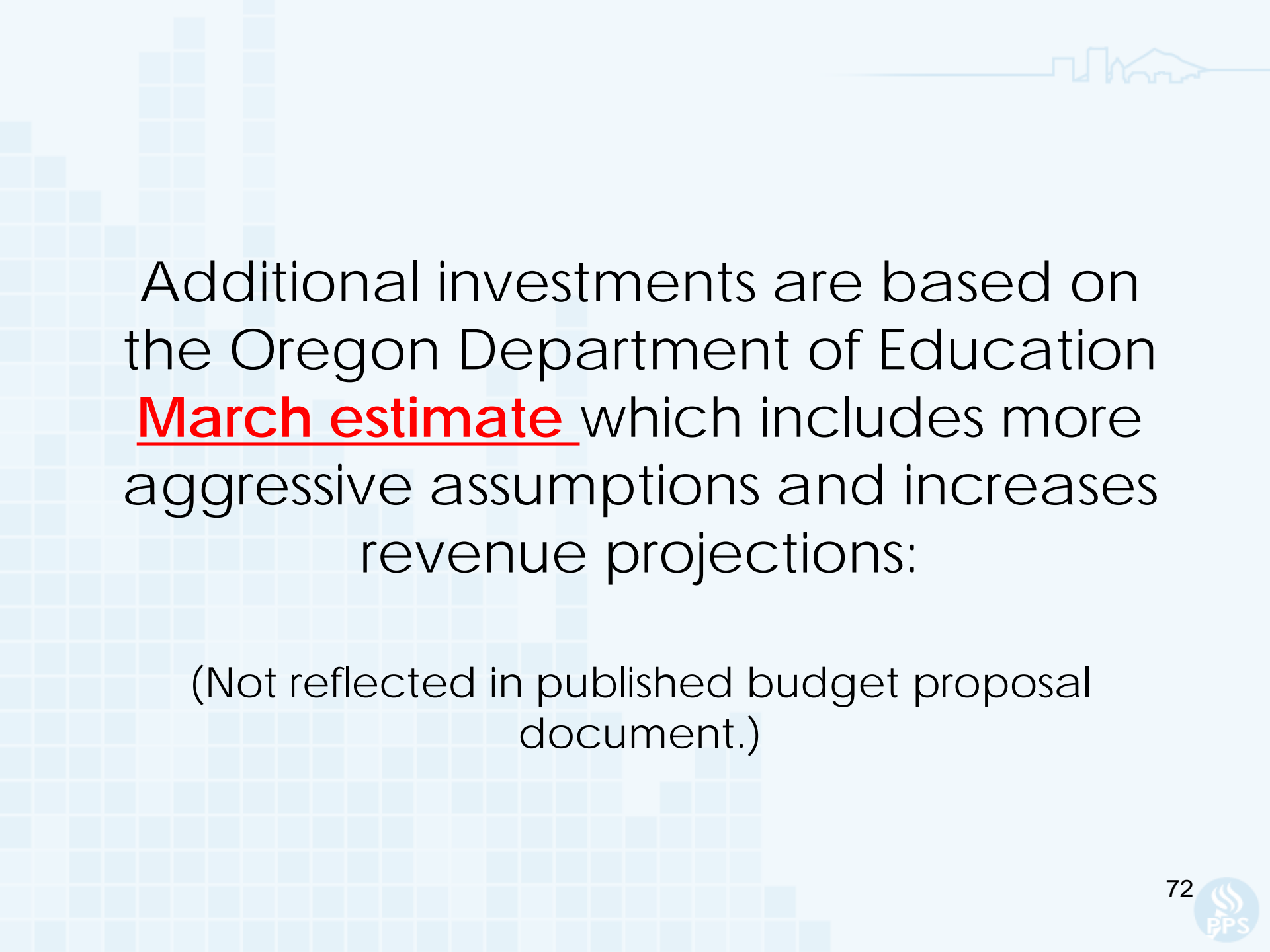
\$ 327,000

Enrollment and Transfer Policy; Costs part of financial impact statement of policy approval.

Dual Language Immersion Transportation

99,000

Equity of access.



Additional investments are based on the Oregon Department of Education March estimate which includes more aggressive assumptions and increases revenue projections:

(Not reflected in published budget proposal document.)

SSF @ \$7.255 :

Additional investments based on March ODE estimate assumptions

Certified Media Specialists (Librarians)

- Add at least 0.5 in K-5, K-8, MS; 18 schools 1.0 FTE, 47 schools 0.5 FTE. Combined underserved criterion. All schools will have full-time library services.

\$ 3,140,000

School Climate & Restorative Practices, Beyond Diversity

Professional Development & Support

400,000

CTE Middle Grades: 7th grade hands-on learning experience

500,000

School Consolidated Budgets: sustain 2014-15 increase

300,000

School Security: Campus Monitor substitute capacity

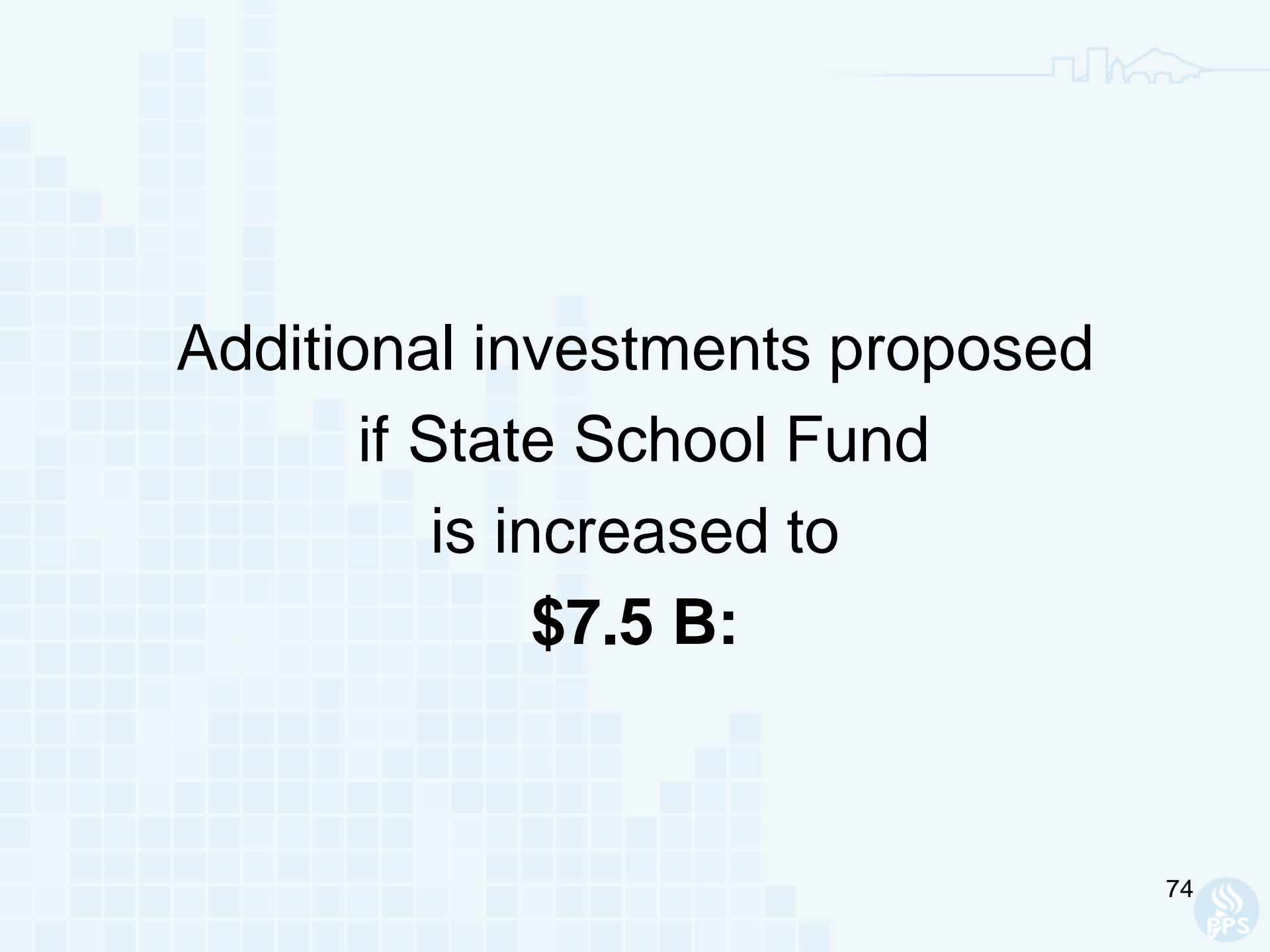
100,000

Performance Auditor (Board Audit Committee recommendation; total allocation \$200,000)

120,000

Technology upgrades: Student body fund management system

200,000



Additional investments proposed
if State School Fund
is increased to
\$7.5 B:

SSF @ \$7.5 billion

School Staffing: add 30 additional teachers	\$2,270,000
Equity: e.g. additional investment in PD, tuition relief for supplemental programs	540,000
Technology Support for Schools and System Upgrades: e.g. finance leasing, HR and school choice system upgrades	1,650,000
Supplies and Supports for Schools: e.g. counseling, CBELD materials, support for inclusion, PD for language arts materials adoption	820,000
Buildings: e.g. maintenance budget & capacity in Civic Use of Buildings (CUB) office	300,000
Total Investments:	5,580,000
Unassigned Contingency: Improve to 4.5%	5,500,000



General Compensation Overview

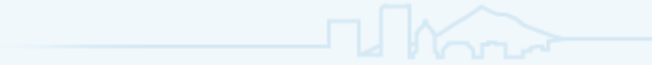
Sean Murray, *Chief Human Resources Officer*
Lisa Gardiner, *Classification and Compensation*

2015-16 Compensation

Employee Group	Salary	Health Insurance
Teachers	Step Increase and 2.3% COLA	PPS pays 93% 6% increase (Feb)
Licensed Administrators	Market adjustment to schedule	8% increase (Oct)
Classified Staff - PFSP	Step Increase and 1.5% COLA	8% increase (Feb)
SEIU- Custodians	Step Increase and 1.5% COLA	8% increase (Oct)
ATU	Step Increase and 1.5% COLA	8% increase (Feb)
SEIU - Nutrition Services	3% COLA	8% increase (Oct)
DCU	3% COLA	8% increase (Feb)
Non-represented Staff	Step Increases & 1.5% COLA (for those with steps) 1.5% COLA (for those without steps) Market adjustments (for some positions)	8% increase (Oct)



2015-16 Compensation



LICENSED ADMINISTRATOR SALARY SCHEDULE

RECOMMENDATIONS:

1. Establish a Salary Schedule which consolidates Building Administrators, Licensed staff in Pay Grades D,E, & F, and Program Administrators onto a single, Licensed Administrator, salary schedule.
2. Recognize the need to retain and attract Licensed Administrators who represent the top talent in the profession by supporting a salary schedule placing them at the **75th Percentile** of the comparative market.
3. Adjust Building Administrators calendar to 233 days.

BUILDING ADMINISTRATOR SALARY SURVEY - NOVEMBER 2014

HIGH SCHOOL PRINCIPAL			
	Annual		
	Minimum	Maximum	
Seattle	\$123,835	\$129,472	
Beaverton	\$121,968	\$127,050	
Salem - Keizer*	\$105,573	\$125,974	
Evergreen	\$113,344	\$125,938	
Tigard/Tualatin*	\$119,555	\$125,849	PPS PROPOSED
Lake Oswego*	\$119,419	\$125,838	
David Douglas	\$115,115	\$125,115	
West Linn / Wilsonville*	Flat Rate	\$124,864	
Parkrose*	\$116,939	\$124,404	MEDIAN
Vancouver	\$111,764	\$124,182	
Canby*	\$114,172	\$124,100	
North Clackamas*	\$109,103	\$123,895	
Centennial	\$119,973	\$122,673	
Hillsboro	\$110,864	\$121,829	
Gresham - Barlow	\$109,881	\$121,317	
Reynolds	\$111,500	\$120,720	PPS - current \$120,100
Eugene*	\$90,839	\$115,936	
Oregon City	\$94,980	\$115,447	
18 agencies reporting data			
* Salary Includes 6% Employee PERS Pickup (8 AGENCIES)			
Portland Public Schools	\$111,900	\$120,100	
PPS PROPOSED 75TH PERCENTILE:			
Maximum Salary (10+ years experience)		\$125,849	
Level 3 (7 - 9 years experience)		\$122,779	
Level 2 (4 - 6 years experience)		\$119,785	
Starting Salary (0-3 years experience)		\$116,863	

MIDDLE/ K-8 SCHOOL PRINCIPAL

	Annual		
	Minimum	Maximum	
Seattle	\$114,912	\$120,154	
Vancouver	\$106,175	\$117,973	
Tigard/Tualatin*	\$111,832	\$117,719	
Beaverton	\$112,657	\$117,352	
Evergreen	\$105,113	\$116,792	PPS PROPOSED
Parkrose*	\$109,503	\$116,493	
Canby*	\$107,131	\$116,446	
David Douglas	\$106,993	\$116,287	
Lake Oswego*	\$109,433	\$115,856	MEDIAN
Salem - Keizer*	\$96,355	\$114,976	
Centennial	\$110,104	\$112,804	
West Linn / Wilsonville*	FLAT RATE	\$112,131	
Gresham - Barlow	\$101,466	\$112,026	PPS current - \$111,800
Hillsboro	\$101,252	\$111,388	
North Clackamas*	\$96,659	\$109,762	
Reynolds	\$100,378	\$109,345	
Eugene*	\$82,034	\$104,699	
Oregon City	\$91,789	\$104,663	
18 agencies reporting data			
* Salary Includes 6% Employee PERS Pickup (8 AGENCIES)			
Portland Public Schools	\$103,000	\$111,800	
PPS PROPOSED 75TH PERCENTILE:			
Maximum Salary (10+ years experience)		\$116,792	
Level 3 (7 - 9 years experience)		\$113,943	
Level 2 (4 - 6 years experience)		\$111,164	
Starting Salary (0-3 years experience)		\$108,453	

ELEMENTARY (K-5) SCHOOL PRINCIPAL

	Annual		
	Minimum	Maximum	
Tigard/Tualatin*	\$110,297	\$116,103	
Seattle	\$110,752	\$115,806	
Beaverton	\$111,072	\$115,701	
Lake Oswego*	\$106,995	\$113,417	
Parkrose*	\$105,858	\$112,614	PPS PROPOSED
West Linn / Wilsonville*	FLAT RATE	\$112,131	
Vancouver	\$100,587	\$111,764	
Evergreen	\$100,477	\$111,641	
David Douglas	\$102,084	\$110,952	MEDIAN
Canby*	\$101,365	\$110,179	
Centennial	\$106,388	\$109,088	
Gresham - Barlow	\$98,074	\$108,281	
Salem - Keizer*	\$88,975	\$108,247	PPS - current \$107,500
North Clackamas*	\$93,730	\$106,437	
Oregon City	\$88,516	\$106,093	
Reynolds	\$96,242	\$105,214	
Hillsboro	\$95,405	\$104,804	
Eugene*	\$78,338	\$99,981	
18 agencies reporting data			
* Salary Includes 6% Employee PERS Pickup (8 AGENCIES)			
Portland Public Schools	\$100,000	\$107,500	
PPS PROPOSED 75TH PERCENTILE:			
Maximum Salary (10+ years experience)		\$112,614	
Level 3 (7 - 9 years experience)		\$109,867	
Level 2 (4 - 6 years experience)		\$107,187	
Starting Salary (0-3 years experience)		\$104,573	

VICE PRINCIPAL (H.S.)		
Rate Comparison Based on ANNUAL Rate Analysis		
	Annual	
	Minimum	Maximum
Seattle	\$107,213	\$112,348
Evergreen	\$100,759	\$111,954
David Douglas	\$102,084	\$110,952
Tigard/Tualatin*	\$105,067	\$110,685
Beaverton	\$105,258	\$109,642
Vancouver	\$98,352	\$109,280
Canby*	\$99,103	\$107,720
Salem - Keizer*	\$87,398	\$106,333
Centennial	\$103,335	\$106,035
Gresham - Barlow	\$96,019	\$105,851
Lake Oswego*	\$98,874	\$105,294
Parkrose*	\$96,662	\$102,832
Reynolds	\$93,482	\$102,556
West Linn / Wilsonville*	Flat Rate	\$102,448
Oregon City	\$89,377	\$101,703
North Clackamas*	\$78,951	\$100,412
Hillsboro	\$90,846	\$99,831
Eugene*	\$74,547	\$95,143
18 agencies reporting data		
* Salary Includes 6% Employee PERS Pickup (8 AGENCIES)		
Portland Public Schools	\$95,800	\$104,100
PPS PROPOSED 75th PERCENTILE:		
Maximum Salary (10+ years experience)		\$109,642
Level 3 (7 - 9 years experience)		\$106,967
Level 2 (4 - 6 years experience)		\$104,358
Starting Salary (0-3 years experience)		\$101,813

PPS PROPOSED

MEDIAN

**PPS - current
\$104,100**



ASSISTANT PRINCIPAL ELEMENTARY/MIDDLE/K-8 SCHOOL

	Annual		
	Minimum	Maximum	
Parkrose*	\$99,834	\$106,207	
Evergreen	\$87,443	\$106,013	
David Douglas	\$96,458	\$104,838	
Vancouver	\$93,881	\$104,313	
Seattle	\$98,275	\$102,959	PPS PROPOSED
Tigard/Tualatin*	\$97,281	\$102,402	
Canby*	\$94,007	\$102,182	
Beaverton	\$99,490	\$101,963	
Centennial	\$97,968	\$100,668	
Gresham - Barlow	\$91,099	\$100,581	MEDIAN
Reynolds	\$90,814	\$99,624	
Oregon City	\$89,426	\$98,990	
North Clackamas*	\$89,965	\$97,296	
Salem - Keizer*	\$78,524	\$95,539	PPS - current \$94,200
Eugene*	\$71,332	\$91,039	
West Linn / Wilsonville*	Flat Rate	\$90,592	
Hillsboro	\$81,498	\$89,558	
17 agencies reporting data			
Not comparable: Lake Oswego			
* Salary Includes 6% Employee PERS Pickup (8 AGENCIES)			
Portland Public Schools	\$87,200	\$94,200	
PPS PROPOSED 75TH PERCENTILE:			
Maximum Salary (10+ years experience)		\$102,959	
Level 3 (7 - 9 years experience)		\$100,448	
Level 2 (4 - 6 years experience)		\$97,998	
Starting Salary (0-3 years experience)		\$95,608	



LICENSED ADMINISTRATOR SALARY SCHEDULE - PROPOSED 2015/16

2014/2015 CURRENT SCHEDULE

Job Title	Work Days*	Level 1	Level 2	Level 3	Level 4
HIGH SCHOOL PRINCIPAL	230	\$111,900	\$114,500	\$117,300	\$120,100
MS/K-8 PRINCIPAL	230	\$103,000	\$106,000	\$109,000	\$111,800
K-5 PRINCIPAL	230	\$100,000	\$102,500	\$105,000	\$107,500
VICE PRINCIPAL	230	\$95,800	\$98,500	\$101,300	\$104,100
ASSISTANT PRINCIPAL	215	\$87,200	\$89,500	\$91,900	\$94,200

* Includes holidays

2015/2016 PROPOSED AT 3RD QUANTILE MARKET SURVEY (BASED ON ANNUAL RATE COMPARISON)

2015/2016 PROPOSED SCHEDULE

Job Title	Work Days*	Level 1	Level 2 [^]	Level 3 [^]	Level 4 [^]
HIGH SCHOOL PRINCIPAL	233	\$116,863	\$119,785	\$122,779	\$125,849
MS/K-8 PRINCIPAL	233	\$108,453	\$111,164	\$113,943	\$116,792
K-5 PRINCIPAL	233	\$104,573	\$107,187	\$109,867	\$112,614
VICE PRINCIPAL	233	\$101,813	\$104,358	\$106,967	\$109,642
ASSISTANT PRINCIPAL	233	\$95,604	\$97,998	\$100,448	\$102,959

School-based staff calendars must include all school session and planning days

NEW POSITIONS: Salary recommendations based former salary schedules and internal alignment/hierarchies

(NEW) DIRECTOR - ACADEMIC PROGRAMS <i>Replaces Program Director on Non-Rep Schedule</i>	260**	\$112,658	\$115,475	\$118,361	\$121,320
(NEW) ASSISTANT DIRECTOR - ACADEMIC PROGRAMS <i>Replaces Assistant Director on Non-Rep Schedule</i>	260**	\$106,513	\$109,176	\$111,905	\$114,703
(NEW) ACADEMIC PROGRAMS ADMINISTRATOR <i>Replaces Program Administrator on Non-Rep Schedule & Eliminates PA Schedule</i>	260**	\$103,193	\$105,773	\$108,417	\$111,128
(NEW) ACADEMIC PROGRAMS ASSOCIATE <i>Replaces Remaining Licensed Staff on Non-Rep Schedule</i>	260**	\$98,709	\$101,178	\$103,708	\$106,301

*Includes Holidays

** Includes 22 days of paid vacation

[^] 2.5% above previous level



Health Insurance: Employer Contribution Comparability Plan

District Contribution to Employee Health Insurance

Employee Group	Actual 2012/13	Actual 2013/14	Current 2014/15	Proposed 2015/16
Amalgamated Transit Union (ATU)	\$12,212	\$12,812	\$13,541	\$14,631
District Council of Union (DCU)	\$12,212	\$12,812	\$13,366	\$14,446
Non-Represented Employees	\$12,212	\$12,812	\$13,391	\$14,446
Portland Association of Teachers (PAT)	\$16,470	\$17,691	\$16,441	\$16,992
Portland Federation of School Professionals (PFSP, formerly PFTCE)	\$12,212	\$12,812	\$13,541	\$14,631
Service Employee International Union (SEIU)	\$12,212	\$12,812	\$13,676	\$14,767



2015-16 Proposed Budget

- We are moving in the right direction: **graduation rate has increased by 17 percentage points**
- We still have work to do: **three priorities focus our work**
- **Thanks to local voters we are able to invest in our schools:** adding teachers, counselors, media specialists/librarians and full-day kindergarten with support for underserved students



2015-16 Proposed Budget

- **State funding is less than we hoped for:** our reserves help us mitigate the impact
- **This budget represents a balance** between funding immediate needs and ensuring the capacity to sustain the work in the coming year(s)