

Portland Public Schools		
2019-20 Budget Questions		
Updated 05/24/19		
Question #	Question	Response
25	Director Esparza-Brown would like us to consider utilizing Ed Northwest to track post-secondary outcomes broken out by demographics (cost of approx. \$30k)	Pending
26	What happened to Roosevelt?	Yes, Roosevelt will be the balance of 2012 bond about \$500k as of now and remaining out of CET. (See Memo) https://www.pps.net/cms/lib/OR01913224/Centricity/Domain/219/02-06-17%20Final%20Packet.pdf
27	1) Which K-8 schools received additional FTE for expanding offerings? 2) How many others need additional FTE to ensure similar offerings to comprehensive middle schools? 3) Cost? 4) Has gap analysis been completed? 5) Will Sun sources help close gap?	1) No schools received additional FTE for expanding offerings. Some schools were allocated additional FTE to meet core program requirements. They were: Beverly Cleary K-8, 0.4 FTE; Marysville K-8, 1.0; Skyline K-8, 0.2 FTE; Lent 0.5 FTE; Creston, 0.9 FTE. (2-4). See this report for a gap analysis of FTE for different elective teachers at middle schools and K-8s. https://drive.google.com/file/d/1tTjSSYUlyMy-TQgZRSc1Y8NtqVqTXbd1/view?usp=sharing . Staff will use this gap analysis and the course offerings from 2018-19, https://drive.google.com/file/d/1O8jdxDqxDqLZb_zdkoGmqWkYJnUCjPzI/view?usp=sharing to analyze and determine how to best incrementally fill in the gap with 4 FTE for 2019-20. 5) SUN courses will help to close the gap because they would be able to fill in elective offerings that are currently not offered during the day at schools with SUN Programs. Moreover, for students unable to take multiple elective offerings during the day because of ESL, SPED, and/or intervention class requirements, the SUN offerings would allow them to have experiences that they would not otherwise receive because of the limits of taking electives in a six period day.
28	Has the base level of services for grades 6-8 been clearly defined? If so, please send documentation to Board.	The base offerings are listed in the Core Program Handbook. This link takes you to the Grades 6-8 Core Program, which are the base offerings for all schools: https://docs.google.com/document/d/1n4znoRLNrZ-EW29BVob_ww1pZjLQlbMUs3CdkNbeEGE/edit?usp=sharing . All principals confirmed in the spring that they are able to meet the base level of services outlined.
29	Cost of K-12 summer school	The K-8 Lent Summer Program is budgeted at \$85,000 for 18 days for approximately 300 students. This would be the cost to replicate at other sites for a similar program K-8. The Summer Scholars Program is budgeted at approximately \$500,000 for the education programming for approximately 1660 students.
30	Cost of summer credit recovery classes	The summer credit recovery classes occur in Summer Scholars. In the summer of 2018, 84% of students in the program were taking classes for credit recovery. See above for the cost of educational programming at Summer Scholars.
31	Does Office of System Performance have sufficient budget for 2019-20	Pending
32	Climate justice curriculum	There are additional conversations needed before a decision is made on the final climate justice budget. The latest information has been provided in the budget priorities document: https://docs.google.com/document/d/1Zi7lcvJ_UvimZ_rM4aD_sm922_ODtQz78d0bBdqzMI/edit#
33	Is HS staffing sufficient for providing instructional hours mandate? 990 hours?	Yes, enough FTE has been allocated for each school to meet the instructional hours requirements that "each school district shall ensure that at least 92% of all students in the district and at least 80% of all students at each school operated by the district are scheduled to receive annually the following minimum hours of instructional time: (A) Grade 12 — 966 hours; (B) Grades 9–11 — 990 hours; and (C) Grades K–8 — 900 hours." The directive to high schools is: 1) All 9th - 11th graders and all off-track 12th graders must take a full schedule of classes. 1B) These students will only be allowed to take less than a full-schedule if they have a demonstrated significant hardship with approval from parent, counselor and principal. 2) For seniors who are on-track, they may opt for six or seven classes with parent approval. By analyzing the data of on-track 12th graders by school, we are determining that the number and percentage of students eligible to take less than a full-schedule through our internal directive will keep us in compliance with reaching the 80% requirement at each school.
34	What is the itemized explanation of the \$4+ million figure for providing equitable programming across the middle school grades?	The \$4.1 million figure is the estimate of the cost of 41 FTE for to be able to staff a 7 period day while not increasing teacher workload. This increase in FTE would go mainly to larger middle grade programs, which would receive most of the workload increase in scheduling a 7 period day. This does not provide equitable programming across all schools, instead the 7 period day was to support additional times in the day for supports and enrichment in middle grade programs
35	What is the itemized explanation of the \$4+ million figure for providing equitable programming across the middle school grades?	The \$4.1 million figure is the estimate of the cost of 41 FTE for just the middle schools to be able to staff a 7 period day while not increasing teacher workload. There is an additional cost of 1.7 million to similarly staff K-8s for a 7 period day. This increase in FTE would go mainly to larger middle grade programs, which would receive most of the workload increase in scheduling a 7 period day. This does not provide equitable programming across all schools, instead the 7 period day was to support additional times in the day for supports and enrichment in middle grade programs. See the last two columns of this report for more information: https://drive.google.com/open?id=166p2etAScaX7Q9QmIzeS_80186XQsvkf
36	Did you establish what is a base level of course offering that would meet the definition of base level of equitable offerings in our middle grades? If yes, what is that core group of course offerings?	Over the past few years, the school district has worked to set a baseline of course offerings across our schools, and across disciplines. The courses are published and made available to schools as part of their programming for the school year, through the Staffing Guidelines and Core Program Requirements as well as the Course Offerings.
37	what is the gap analysis by school?	We have not completed a gap analysis to-date.
38	Will the SUN courses address the gaps?	Principals, working with their leadership team, as well as with their supervisors, make decisions based on their school and community context to ensure equity of offerings. Given school and program dynamics, it will be important for us to keep monitoring for course alignment across the system. The SUN programs will work to align our offerings to the prioritized needs of the school district.

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39	Both Mt. Tabor, Jackson and Robert Gray appear to have a full complement of courses for students I am curious why they are on this list?	The SUN program is offered at 18 schools across the school district serving students in grades 6 - 8. Schools offer both afterschool and summer school programs. The reason we are offering the SUN programs at schools like Jackson and Gray is because we still have a 6-period day. For students in Special Education Services, receiving ESL, or intervention, the after school offerings allows them to take courses they cannot take during the school day. We will review what we offer in SUN, and will work with individual schools to provide the recommended offerings.
40	What is the 2019-20 school custodial staffing model? What about equity?	Custodial staffing is based on the APPA allocation model which staffs schools based on size (APPA is a national custodial and maintenance organization supporting educational facilities). Some adjustments are made for enrollment and daily reallocations are made due to absences and specific ongoing tasks. Overall staffing is at the lowest APPA standard. Custodial staff is not specifically staffed at higher levels based upon Title 1, TSI or SCI.
41	How does PPS fund for ground and maintenance services? What is the standard?	Grounds and maintenance services are funded from the general fund. Maintenance and grounds are staffed to the lower levels of the APPA standards.
42	Tri Met contribution for bus ticket to PPS, 18-19 and 19-20?	Total program cost is \$2.9. PPS pays \$1,933,333, so TriMet's share is \$966,667 annually
43	What is the amount for unpaid meal charges for 17-18 and 18-19?	In 17-18, we started with zero meal debt. We started this school year with \$215,213.63 in meal debt.
44	Any changes in meal menus for students in 19-20?	There are no plans to significantly change the quality of food purchased for students. FFVP depends on grant awards; announced typically in July. Service styles may change, but will always use service models to maximize access for students when possible.
45	Provide the budget for the Office of the Superintendent without the budget amount for Community Engagement activities.	See separate posting
46	Provide the updated budget for the Community Engagement to with the transfer from the Supt. budget.	See separate posting
47	Who pays for Special Education interpretation costs?	SPED pays for all of their own interpreter needs.
48	How PPS provides interpretation for IEPs	IRCO, Passport to Languages, SACHE international. These vendors have experience supporting IEPs and were awarded contracts as part of an RFP.
49	Provide trend analysis for claims.	Claims are steady or trending downward in costs. A bi-annual actuarial study will be commissioned soon. The actuary is now on contract.
50	Provide information on Dual Language Immersion in the 2019-20 budget.	The Department of Dual Language (DL) supports the achievement of all student, and closing the opportunity gap for historically underserved students is a priority. To this end, the department provides multiple pathways and entry points for students to become bilingual and biliterate.
51	Correct slide # 11 Enrollment and Transfer Office. Total should be \$1,051,363	Posted on the web in Board Book
52	Correct slide #26 Risk Management Department. 24/7.	Posted on the web in Board Book
53	Provide staffing information for legal services department	15-16 7 FTE; 16-17 7.75 FTE; 17-18 7.75 FTE; 18-19 7.75 FTE
54	How much is the web page upgrade? What is the plan for 19-20 and what is the long term plan?	In addition to our annual fee for our web platform, we have budgeted \$25,000 to support a web content refresh. We will keep the same web platform (Blackboard) and will focus on reorganizing and updating the content to reflect a more useful and meaningful user experience for our school communities. We will eliminate outdated information and will move information that is primarily internal/staff from the public facing web pages. The longer term plan involves a more significant investment and will require discovery work that will inform the functionality and features of a website, possibly to also include an app that parents could use to access multiple types of information. During the next budget season, we will propose the project budget and the leadership team can determine if it is a priority item for the next fiscal year. We will establish a web steering committee to assist with decision making and to help guide our efforts and we will establish a new web governance structure.
55	Explain the 17.5 FTEs in Communications Department.	The 17.5 positions in the communications department include: 1. Senior Director of Communications 2. Communications Coordinator 3. Director of Communications 4. Public Information Officer 4. Project Manager 5. Staff Writer 6. Web and Graphic Designer 7. Public Records Officer 8. Multimedia Services Manager 9. Video Production Manager 9. Language Access Services Manager 10. Language Access Operations Analyst 11. Language Access Administrative Secretary 12. Spanish Translation and Interpretation Rep 13. Russian Translation and Interpretation Rep (.5 FTE) 14. Vietnamese Translation and Interpretation Rep 15. Somali Translation and Interpretation Rep 16. Chinese Translation and Interpretation Rep and 17. BESC Receptionist
56	In August 2018, a bond program finance update was presented to the Board with a recommendation to allocate the initial \$5M funding that had been set aside by passage of Resolution No. 5242 back to the 2012 bond program to support current work. Is this reflected in the 2019-20 budget?	Yes, we have budgeted \$500k remaining from the 2012 bond to be used at Roosevelt (Fund 450). The rest of the project will be funded using construction excise tax resources (Fund 404).
56	Please provide line item detail for superintendent's and all executive team budgets.	See appendix A
57	Review salary range of City of Portland performance auditors. Are adjustments needed for our performance auditors?	The district is hiring a second performance auditor that will be the lead of the team, and the compensation level is being determined by our human resource personnel. Once this is finalized, the lead auditor position will be posted and filled.
58	Were ECSE Administrator and RN for feeding team not priorities in the proposed budget?	This was in our original ask for special education and it did not get prioritized, as we have so many SPED needs. Now that we've been asked to add items from our original budget proposals, these are the next two things that SPED needs.

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59	<p>From an equity standpoint, the request for upgrades seems reasonable. Two questions about the request:</p> <p>1.Can this be paid for with bond funds? 2.If we continue with modernizing high schools in the 2020 bond won't one, if not two, of these HS be modernized beginning in the 2021 or 2022? Seems not to be a good use of money to put it in and then replace it when the modernization happens. Is there a more cost effective bridge solution for these high schools?</p>	<p>We need to discuss a more comprehensive solution for our networking needs, including wireless, in our buildings outside of the modernization efforts. IT has been working on a plan to address this with the 2020 bond.</p> <p>The addition of devices in our high schools has created needs in all areas of the buildings which makes finding a bridge solution problematic. IT will work with the principals at those schools to identify priority areas to help with a bridge effort. We need to find a way to provide complete wireless coverage in all of our buildings. At last count only 13 of our buildings have sufficient infrastructure to support a one to one effort.</p>
60	<p>This past year we were told that there was a team working on Middle School Redesign, but this request makes it sound like it will be starting this fiscal year. Can you give me an update on who was the lead on this this year and what is the status of the work of the Middle School Redesign team?</p> <p>In addition, there are other districts in Oregon with successful middle schools, is there a need to travel out of state for learning journeys?</p>	<p>The instructional leadership of the district created a middle school committee to review the best practices for equitable course offerings for all middle grade students. This group met during the 2018-19, and will evolve into a task force for establishing best practices in 2019-20. This team will create the plan for implementation in the 2020-21 school year. The team reported to Chief Academic Office, Luis Valentino.</p> <p>The decision of what schools to visit will be determined by the taskforce during the 2019-20 school year.</p>
61	How many positions lost by employee group from 18-19 to 19-20?	Staffing change summaries can be found on pages 178 and 179 of the 2019-20 Proposed Budget Document: https://www.pps.net/cms/lib/OR01913224/Centricity/Domain/214/2019-20%20Proposed%20Budget%20Book%20-%20FINAL.pdf