

Portland Public Schools FY2021-22 Proposed Budget Investment Highlights

Leveraging all funding streams for a robust plan.

The following highlights are examples of how ALL of the funds come together to support our district:

Learning Acceleration*

(M = million)

- \$20M to address unfinished learning by more instructional specialists, social workers, special education staff, provide more time for professional development, expanding evening and virtual scholars programs and support a Saturday school.
- \$13M in the staffing plan equity allocation to support socio-economically disadvantaged and historically underserved students.
- \$10M to invest in a community-centered approach for summer enrichment and learning activities in order to provide safe, structured and engaging activities to enhance and expand the learning of our students.
- \$8M to enhance the learning environment by investing in class size stability, full implementation of MAP assessments and Successful Schools Survey, planning for boundary changes and aligning the arts pathway.
- \$5M to invest in extending summer access to childcare, extending contracts with SUN and RESJ partners (e.g. IRCO, SEI, Latino Network, NAYA, Indian Ed Summer Bridge) to support students over the summer.
- \$5M in Title investments across schools to support early learning, Multi-Tier Support including direct allocations to schools to strengthen academic outcomes.

Operations*

(M = million)

- \$330M to continue the work in modernizing our high schools, including the investment towards our Center for Black Student Excellence plus investing in environmental health and safety updates.
- \$58M towards investing in our technology infrastructure, including device replacement and classroom modernization.
- \$15M budgeted for the continued efforts towards updating our curriculum across the various academic disciplines.
- \$5M to support COVID recovery, inclusive of serving meals in various learning modes, increased custodial FTEs, prepare for hybrid reversal (e.g. move furniture that was moved off site back into the buildings), continuation of COVID (CDC/ASHRAE) ventilation measures, hotspot coverage.

If you are interested to know more about about budget please visit our website: <https://www.pps.net/Page/1403>

**These are budgeted amounts and final amounts may depend on adopted budget and actual expenditures*

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Quick Facts:

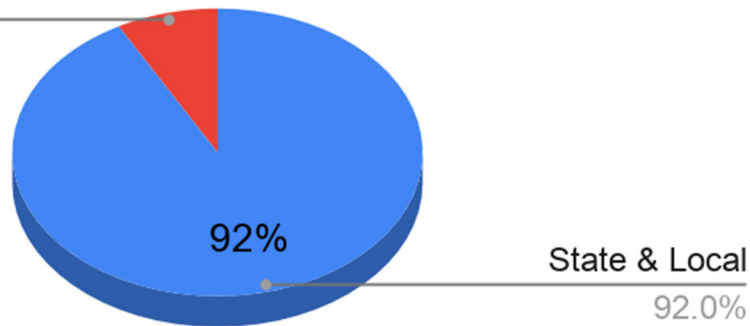
- Portland Public Schools Proposed Budget is approximately \$2 billion dollars. It's mostly made up of state & local funding:

Where Does the Money Come From?

Approximate totals (inclusive of fund balance)

Federal Sources

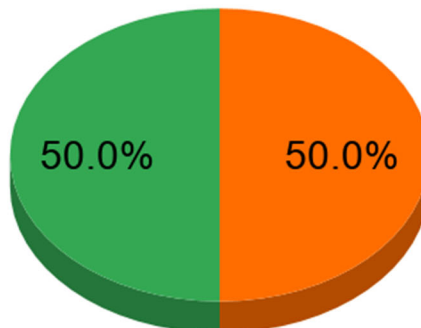
8.0%



- Of the \$2 billion, about \$1 billion is restricted for items such as capital projects; while the remaining \$1 billion is made up of two buckets of money known as the General Fund and Special Revenue Fund. These two funds provide the dollars necessary to pay our teachers, counselors, custodians, principals, bus drivers, IT, payroll department, etc (i.e. most of our employees). It also pays for utilities, fuel for buses, classroom supplies, etc.

What is the Operating Budget?

The approximate \$2 billion in the Proposed FY2021-22 budget is split

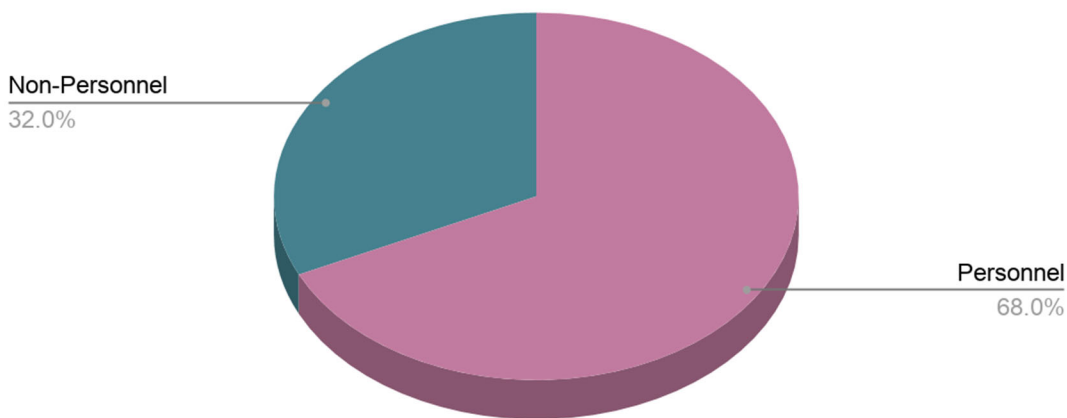


- Restricted to Capital, Debt and Worker's Comp
- General Fund and Special Revenue Fund (Operating Budget)

- Similar to many school districts and nonprofits across the country, our operating budget is primarily people. For the proposed FY2021-22 budget, our employees make up the majority of our operating (i.e. general fund and special revenue fund) budget. The portion that remains is in non-personnel items, such as fuel, classroom supplies, utilities, school based events, contracts with vendors and partners (e.g. auditors, summer programs, affinity groups, athletics), etc.

How Are General Fund and Special Revenue Funds Spent?

These two funds combined provide the primary operating budget.



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