



PORTLAND PUBLIC SCHOOLS

Proposed to Approved Budget 2019-20 Board Discussion Work Session May 14, 2019



Budget Principles

Exceptional education experience - academic success

Data driven decisions

Cost effective base resourcing

Prioritize core program

Re-examine spending patterns

Every student with equitable access

Long-term perspective

Transparency

[Link to Principles](#)



Budget Headline

- \$17 Million Shortfall - Governor's Budget
- \$13 Million Investments
- Superintendent's priorities
 - Equitable staffing model, curriculum development, professional development, multi-tiered systems of support, social emotional supports, special education services, human resources/ talent development, strategic partnerships, health and safety investments
- Responding to Board, community leaders, & staff
- Minimal layoffs
(district working with individuals to offer other positions if interested)

Board's Role*

- Receive Superintendent's budget message and proposed budget
- Receive community comment and questions on budget
- Modify budget as needed
- Impose taxes, make appropriations, adopt budget

*OSBA

Updated Revenue Changes and Other Credits

Increased Beginning Fund Balance	\$1,000,000
State School Fund at \$9.0 Billion	\$1,000,000
Charter School Closure	\$611,000
Reduced Capital Projects Transfer	<u>\$2,000,000</u>
Total	\$4,611,000

Expenditure Changes

Correction to HR Budget - 3.0 FTE	\$458,000
Maintenance carryover - summer	\$2,400,000
Successful Schools Surveys (Student, Parent & Staff)	\$130,000
Technology Support (A/V & Helpdesk)	\$93,000
Foundation & Strategic Partnerships	\$150,000
Tubman & Roseway Heights MS (carryover to second year)	\$900,000
Master Arts Education Plan (Phase One)	<u>\$436,000</u>
Total	\$4,567,000

Items Bubbling Up

- Reduction of proposed 4th/5th grade blends
\$2.4 million
- Addition of Middle School Electives
\$4.4 million

PER PUPIL EXPENDITURE BY SCHOOL

With Student Achievement in English Language Arts and Math

Achievement, Students-per-FTE and Dollars-per-student, by School

Students per FTE
School General Fund, Title-I,
Foundation, Grants,
including Special Education, ESL,
Nutrition Services, etc.

Dollars per Student
School General Fund, Title-I,
Foundation, Grants,
excluding Special Education, ESL,
Nutrition Services, etc.

Sorted by 2019-20 Dollars per Student

Achievement - % Earning Level 3 or Level 4
(On Track to Be College and Career Ready)

SchoolName	2015-16			2016-17			2017-18			2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	2018-19	2019-20
	Math	Math	Math	English LA	English LA	English LA	Students per FTE	Students per FTE	Students per FTE	\$ per Student	\$ per Student	\$ per Student	Free Meals by Direct Certification	School Type (Programs), ODE status, and Title-I			
Alliance			5%	10%	17%	24%	5.3:1	5.1:1	5.3:1	\$16,411:1	\$17,698:1	\$16,447:1	32%	9-12 CSI			
MLK Jr	8%	8%	7%	20%	12%	17%	6.9:1	6.8:1	7.1:1	\$9,711:1	\$10,736:1	\$11,183:1	46%	PK-5 (Mandarin Immersion) TSI Title I			
Rosa Parks	16%	20%	15%	29%	22%	29%	6.6:1	7.8:1	7.5:1	\$10,750:1	\$8,810:1	\$10,390:1	75%	K-5 CSI Title I			
Whitman	35%	35%	30%	47%	47%	45%	8.5:1	7.3:1	7.9:1	\$8,691:1	\$10,745:1	\$10,368:1	49%	PK-5 Title I			
Boise-Eliot/Humboldt	24%	19%	16%	35%	24%	22%	7.3:1	6.3:1	6.6:1	\$9,124:1	\$10,531:1	\$10,293:1	59%	PK-5 CSI Title I			
Access	>95%	>95%	>95%	>95%	>95%	>95%	11.9:1	9.8:1	10.4:1	\$6,877:1	\$8,988:1	\$9,476:1	2%	I-8			
Sitton	21%	10%	8%	32%	20%	21%	6.3:1	6.7:1	6.6:1	\$8,445:1	\$9,316:1	\$9,234:1	53%	K-5 CSI Title I			
Vestal	30%	29%	28%	40%	40%	38%	6.9:1	6.2:1	6.5:1	\$8,433:1	\$8,491:1	\$9,206:1	38%	K-5 TSI Title I			
Rigler	15%	14%	13%	23%	19%	21%	8.2:1	7.2:1	7.7:1	\$7,821:1	\$9,994:1	\$9,079:1	47%	K-5 (Spanish Immersion) CSI Title I			
Lent	17%	17%	15%	29%	25%	27%	8.9:1	7.9:1	8.0:1	\$7,305:1	\$8,508:1	\$8,989:1	47%	K-8 (Spanish Immersion) CSI Title I			
Jefferson	10%	6%	15%	24%	27%	34%	9.2:1	7.8:1	8.9:1	\$7,697:1	\$9,613:1	\$8,924:1	34%	9-12 (Middle College Program) TSI			
Woodlawn	20%	32%	30%	29%	42%	40%	6.2:1	6.9:1	7.0:1	\$9,588:1	\$8,755:1	\$8,909:1	40%	PK-5 Title I			
Lee	42%	28%	33%	45%	34%	38%	7.9:1	6.3:1	7.3:1	\$8,052:1	\$9,064:1	\$8,883:1	39%	K-5 Title I			
Woodmere	38%	26%	19%	50%	41%	32%	6.8:1	7.3:1	7.6:1	\$9,004:1	\$8,562:1	\$8,833:1	44%	K-5 TSI Title I			
César Chávez	15%	18%	14%	24%	25%	22%	8.5:1	8.3:1	8.5:1	\$8,272:1	\$8,296:1	\$8,678:1	50%	K-8 (Spanish Immersion) CSI Title I			
Bridger	29%	25%	31%	36%	34%	43%	10.1:1	9.6:1	9.7:1	\$7,366:1	\$8,257:1	\$8,645:1	25%	K-8 (Spanish Immersion) TSI			
James John	27%	23%	28%	32%	30%	34%	8.8:1	7.4:1	7.4:1	\$7,520:1	\$8,736:1	\$8,519:1	40%	K-5 TSI Title I			
Grout	41%	33%	43%	54%	51%	52%	8.1:1	7.9:1	7.8:1	\$7,466:1	\$8,161:1	\$8,493:1	40%	K-5 Title I			
Faubion	23%	19%	12%	45%	37%	27%	8.0:1	7.9:1	8.4:1	\$7,394:1	\$9,074:1	\$8,397:1	42%	PK-8 Title I			
Scott	17%	20%	15%	24%	23%	25%	8.6:1	7.6:1	8.0:1	\$7,164:1	\$8,396:1	\$8,373:1	48%	K-5 (Spanish Immersion) CSI Title I			
George	16%	10%	11%	26%	29%	27%	8.4:1	8.0:1	7.6:1	\$7,265:1	\$8,290:1	\$8,361:1	54%	6-8 TSI Title I			
Marysville	34%	41%	40%	49%	53%	47%	9.7:1	7.5:1	7.8:1	\$7,183:1	\$8,016:1	\$8,258:1	44%	PK-8 Title I			
Lane	35%	25%	21%	39%	34%	38%	9.5:1	8.3:1	8.6:1	\$7,372:1	\$7,737:1	\$8,174:1	45%	6-8 (Russian Immersion) TSI Title I			
Kelly	30%	19%	25%	30%	29%	31%	9.2:1	8.6:1	9.5:1	\$7,245:1	\$8,014:1	\$8,166:1	42%	K-5 (Russian Immersion) TSI Title I			
Oakley Green	38%	31%	21%	48%	38%	30%	10.0:1	10.2:1	9.7:1	\$6,756:1	\$6,666:1	\$8,150:1	35%	6-8 TSI Title I			
Creston	45%	47%	50%	59%	61%	66%	10.6:1	9.7:1	10.7:1	\$7,294:1	\$7,932:1	\$8,069:1	27%	K-8			
Metro. Learning Center	50%	50%	51%	64%	67%	78%	11.9:1	11.0:1	11.3:1	\$7,361:1	\$8,282:1	\$8,065:1	10%	K-12 (Alternative Program)			
Peninsula	29%	25%	19%	46%	37%	32%	6.7:1	7.0:1	7.2:1	\$7,898:1	\$8,620:1	\$8,003:1	28%	K-5 TSI			
Roosevelt	21%	11%	13%	46%	39%	43%	8.0:1	9.1:1	8.8:1	\$8,359:1	\$7,283:1	\$7,848:1	39%	B-12 (Advanced Placement, PSU Inquiry Partnership) TSI			
Madison	25%	27%	23%	41%	49%	46%	9.9:1	9.7:1	9.7:1	\$7,260:1	\$7,808:1	\$7,782:1	37%	9-12 (Advanced Placement, AVID, STEM Programs)			
Harrison Park	34%	34%	31%	39%	38%	41%	9.0:1	9.6:1	9.5:1	\$7,578:1	\$8,023:1	\$7,780:1	47%	K-8 Title I			
Skyline	55%	52%	50%	64%	60%	65%	11.0:1	11.3:1	11.7:1	\$7,149:1	\$7,500:1	\$7,771:1	6%	K-8			
Harriet Tubman								9.5:1	9.9:1		\$6,957:1	\$7,744:1	36%	6-8 (Mandarin Immersion) Title I			
Benson	23%	27%	27%	58%	77%	63%	10.5:1	9.9:1	10.6:1	\$7,231:1	\$8,969:1	\$7,589:1	24%	9-12 (Professional, Technical, Health Occupations)			
Astor	38%	42%	41%	47%	53%	59%	10.4:1	11.5:1	11.2:1	\$7,096:1	\$6,618:1	\$7,342:1	25%	K-8			
Beaumont	54%	52%	49%	56%	57%	61%	11.4:1	10.8:1	10.7:1	\$5,987:1	\$7,173:1	\$7,288:1	22%	6-8 (Spanish Immersion)			
Winterhaven	86%	90%	88%	86%	80%	87%	14.1:1	14.2:1	13.7:1	\$6,405:1	\$6,447:1	\$7,232:1	5%	K-8 (STEM Focus)			
Irvington	48%	48%	44%	62%	60%	55%	10.6:1	10.2:1	11.2:1	\$6,065:1	\$7,730:1	\$7,073:1	18%	K-5 TSI			
Vernon	36%	36%	44%	47%	47%	48%	11.4:1	12.2:1	12.9:1	\$6,848:1	\$8,216:1	\$7,063:1	23%	K-8			
Chief Joseph		42%	38%		50%	48%	11.7:1	11.9:1	11.9:1	\$6,554:1	\$6,433:1	\$7,016:1	23%	K-5 TSI			
Atkinson	51%	49%	47%	57%	54%	64%	9.7:1	9.7:1	9.4:1	\$6,267:1	\$6,793:1	\$6,938:1	16%	K-5 (Spanish Immersion)			

See Individual School Reports for more detail and context.

Guided Discussion

Can you support the budget as presented?

Do you agree with the priorities?

Is there consensus for investment in any other specific area(s)?

NEXT STEPS

May 28

Board Meeting

Public Comment

Budget and Tax Rate Approval

June 25

Board Meeting / TSCC Hearing

Board Vote, Budget Adoption, Imposed Taxes
and Budget Appropriation

