



Out of Challenging Times, We Move Forward—Together

Recommended Budget for Adoption

June 14, 2022

The Superintendent's Proposed Budget Focus for Next Year

Address unfinished learning as a result
of the pandemic

Increase learning opportunities for every
student

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

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

Make meaningful progress on our
community's top priorities



Investing in Powerful Learning

	General Fund \$	FY23 Student Investment Account \$	FY23 & FY24 ESSER \$	FY23 Summer State \$	Total \$
Address unfinished learning as a result of the pandemic		\$5,570,305	\$24,063,519	\$7,877,254	\$37,511,078
Increase learning opportunities for every student	\$1,316,066	\$14,668,650	\$15,015,024		\$30,999,740
Create more time for professional educators to plan, collaborate and prepare		\$2,725,791	\$13,752,000		\$16,477,791
Provide high-quality emotional, mental health, and wraparound supports	\$100,000	\$12,957,336	\$1,996,196		\$15,053,532
Make meaningful progress on our community's top district priorities	\$3,270,000	\$1,780,811	\$5,707,000		\$10,757,811
COVID-19 Response and FEMA			\$14,085,035		\$14,085,035
Grand Total	\$4,686,066	\$37,702,893	\$74,618,773	\$7,877,254	\$124,884,986

* This represents the plan for how PPS plans to spend its remaining \$75 M of ESSER through September 2024.



Towards School Board Approval - Recap

What We Have to Decide

How to best allocate \$1.2 million in identified funds to support schools

What We Heard

Direct these dollars towards Middle School/K-8 supports

- Campus safety
- Counseling support
- Reduced class sizes in core content areas (CSI, TSI and Title 1)
- Restorative Justice support staff in schools



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What We Modeled

Reduce class sizes in middle school/K-8 core content areas

- Requires between 25-30 FTE at a cost of between \$2.87-3.45 million

Restorative justice support staff in all middle schools/K-8s

- Requires 27 FTE at a cost of \$2.4 million



What We Recommend

Restorative justice support staff in Title I, CSI, and TSI middle schools and K8s

- Requires 12 FTE at a cost of \$1.06 million
- 12 Schools would receive this support:
 - K-8s: Astor, Chavez, Faubion, Harrison Park
 - MS: Beaumont, George, Tubman, Kellogg, Lane, Mt. Tabor, Ockley Green, Roseway Heights
- Office of Student Support Services is currently developing a centralized professional learning and support plan for these additional positions



Comprehensive MS and K-8 Supports

Our Investments

- ✓ Reductions of class size maximums
- ✓ More schools scheduled for the 7-period day
- ✓ Increased arts pathways
- ✓ Campus safety associates
- ✓ Mental health professionals
- ✓ Educational assistants
- ✓ Restorative justice staff



FY24 Fiscal Planning: Summary Timeline & Milestones



