

**STATUS AT A GLANCE**

Legend:

	As planned: no concerns
	Caution: requires attention
	Impacts: impacts occurring

	As Planned	Caution	Impacts
Scope	X		
Budget	X		
Schedule	X		
<b>Overall</b>	X		

**BUDGET**

	BUDGET		FUNDING		PROGRESS		FORECAST	
	Original Budget	Current Budget*	Bond Funds	Other Funds*	Actuals to Date*	Additional Encumbered*	Estimate At Completion	Over/Under
Curriculum Program Admin - 5560	1,974,700	<b>6,592,351</b>	2,142,153	4,450,198	1,399,066	-	6,592,351	-
Unallocated Curriculum Funds	13,950,000	-	-	-	-	-	-	-
Climate Change - 5568	950,000	-	-	-	-	-	-	-
Digital Toolkit - 5683	-	<b>8,611,975</b>	7,300,000	1,311,975	6,162,628	298,707	8,611,975	-
Health - 5566	1,281,170	<b>1,796,573</b>	1,011,450	785,123	249,163	51,444	1,796,573	-
Humanities - 5561	12,825,000	<b>22,466,191</b>	17,430,632	5,035,559	16,959,160	8,662,381	22,466,191	-
Math - 5564	6,460,000	<b>15,817,003</b>	11,058,247	4,758,756	8,332,624	5,689,036	15,817,003	-
Physical Education - 5567	2,518,830	<b>3,132,261</b>	2,534,580	597,681	691,029	48,177	3,132,261	-
Science - 5563	6,729,800	<b>7,194,469</b>	6,788,592	405,877	2,752,679	31,629	7,194,469	-
SEL - 5562	1,054,500	<b>1,251,265</b>	1,054,500	196,765	347,103	15,711	1,251,265	-
Visual & Perf Arts - 5565	5,700,000	<b>4,296,172</b>	4,123,847	172,325	1,171,826	229	4,296,172	-
<b>Totals</b>	<b>53,444,000</b>	<b>71,158,259</b>	<b>53,444,000</b>	<b>17,714,259</b>	<b>38,065,278</b>	<b>14,797,313</b>	<b>71,158,259</b>	-

\* Non-Bond budget, funding, expenditures and encumbrances are tracked outside of eBuilder and reported by the Office of Teaching and Learning.

# SCHEDULE

	2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Climate Change - 5568									★							
Digital Toolkit - 5683									★							
Health - 5566									★							
Humanities - 5561																
<i>K-5 Foundation Skills</i>									★							
<i>K-5 Humanities</i>									★							
<i>6-8 Humanities</i>									★							
<i>9-12 Humanities</i>									★							
<i>World Languages</i>									★							
Math - 5564																
<i>K-5 Math</i>									★							
<i>6-12 Math</i>									★							
Phys Education - 5567									★							
Science - 5563																
<i>K-5 Science</i>									★							
<i>6-12 Science</i>									★							
SEL - 5562									★							
Visual & Perf Arts - 5565																
<i>Visual Arts</i>									★							
<i>Theatre</i>									★							
<i>Dance</i>									★							
<i>Music</i>									★							

Baseline

Definition

Selection

Implementation & Evaluation

## PROJECT NOTES

### Progress:

PPS is continuing to make progress to be in compliance with Oregon Department of Education's Division 22. There have been minimal shifts in schedule since July 2022.

At the start of school, in August 2022, PPS rolled out new curriculum, purchased through the school bond, in the following content areas:

- + K-5 English Language Arts (ELA)- Great Mind: Wit & Wisdom
- + 6-12 ELA- HMMH: Into Literature
- + 6-8 Mathematics- MidSchool Math
- + 9-12 Mathematics- McGraw Hill: Illustrative Mathematics
- + 3rd Grade Foundational Skills- Wilson: Foundations 3
- + K-8 Reading Interventions for Special Ed: Wilson: Reading Systems
- + K-5 Dyslexia Reading Intervention- Wilson: Just Words
- + 6-8 Spanish World Language (WL)- Klett: Reporteros
- + 6-8 Chinese Dual Language Immersion- (DLI)/WL Cengage: StepUp
- + 6-12 French WL-Wayside: Entre Cultures, Wayside: APPrenons, VHL: Chemins
- + 9-12 Spanish WL/DLI- Wayside: Azulejo, VHL: Descubre, VHL: Intrigas, VHL-Temas, VHL Imagina, VHL: Senderos and VHL: Revista
- + 9-12 German WL- VHL- Mosaik
- + 9-12 Italian WL- VHLSentieri
- + 9-12 Physical Education (PE): Open Up PE
- + K-5 Health Violence Prevention- Committee for Children: Second Step
- + K-5 Social Emotional Learning I- Collaborative Classroom- Caring School Communities.

In addition, PPS is currently working on evaluating and field testing materials for K-12 Social Sciences, K-12 English Language Learners, K-12 Visual and Performing Arts, K-12 Mental Health, 6-12 Japanese World Language and K-12 Social Emotional Learning II. These are all set to rollout in Fall 2023. In addition, we have begun work on our K-5 science adoption, which is set to rollout in Fall 2024.

### Accomplishments:

1. Successful delivery of materials to schools and rollout of two dozen new curricula across all schools in the district.
2. Starting the adoption process for 6 new content areas.

### Risks:

We continue to face the inflated cost of curriculum, which makes budgeting tight. In addition, supply chain issues have caused delays in materials getting to classrooms. An additional, imminent risk is that we are facing staff layoffs/unassignments, this will mean we need to use creative methods to support adoption work moving forward.