



Briefing on 2021-22 School Year Preliminary School Staffing Allocations

Board of Directors
February 23, 2021





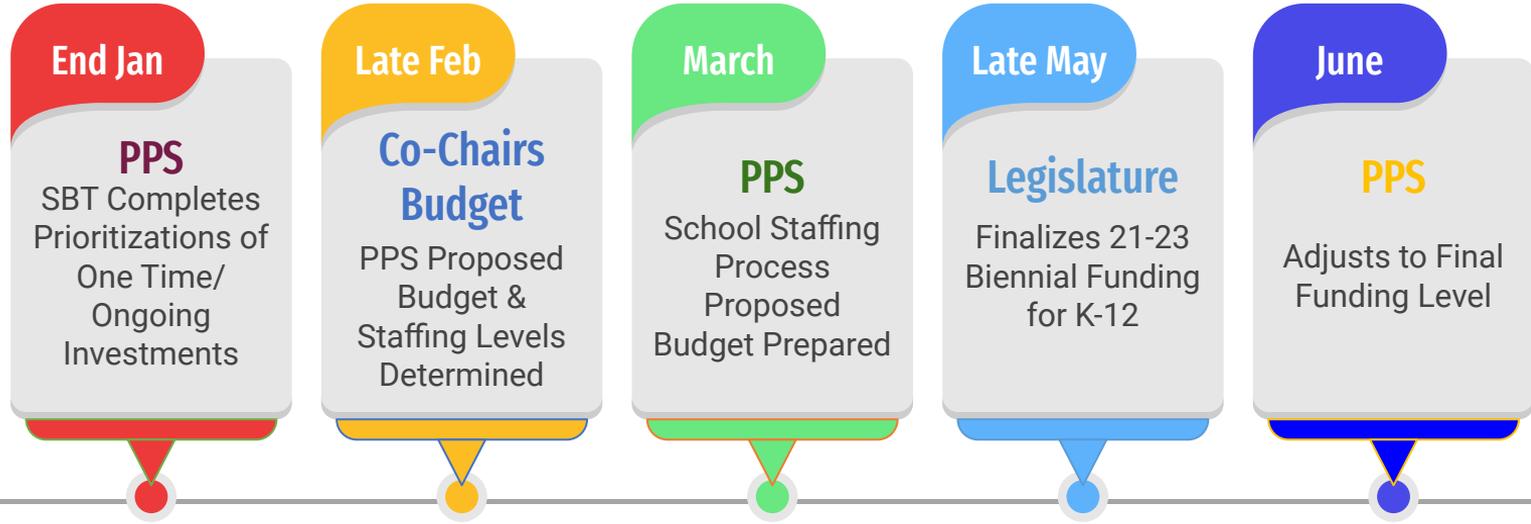
Budget & Staffing Guiding Principles Aligned with District Priorities

- District Vision, Theory of Action, Racial Equity & Social Justice
- School Staffing Allocations and Targeted Investments
- Learning Acceleration Investments & Commitment to Strategic Priorities





PPS & Legislative Budget Process Timeline





Budget Takeaways

- Current Resources Available are One-Time Monies
 - Federal Stimulus and Fund Balance

- Unknowns at this time
 - Co-chairs Budget
 - Legislative Advocacy for State School Fund
 - Additional Stimulus
 - Actual Enrollment





Approach to Staffing for 2021-22

With an uncertain budget, we are prioritizing staff stability at schools and direct services to students in the 2021-22 school year:

- Staffing Formulas and Title 1 per pupil rates are being maintained, so in most cases, allocations are staying level.
- Using projected enrollment as provided by Portland State University, ignoring enrollment losses in the current year to lessen impacts and fluctuations to staffing in grades K to 8 ~ \$3.7 million
- Making added staffing allocations and targeted investments to support learning acceleration strategies that align to our vision, theory of action, and RESJ lens





Commitment to Our Strategic Priorities: Investments for Learning Acceleration & Supports

- Investing dollars in enhancing our services, supports, and resources to schools targeting BIPOC students, students on IEPs, and Emergent Bilingual students, including:
 - summer programming
 - credit recovery
 - targeted academic enrichment
 - specialized professional learning
 - wrap-around services
- More detailed information on these plans in the coming months



Commitment to Our Strategic Priorities: Expansion of Investment in Arts Pathways

- Annual incremental improvements that increase students' access and opportunities to visual and performing arts; continued gradual closing of K-12 Arts Pathways per *Master Arts Education Plan (MAEP)*
- 5 FTE added to Title schools serving grades K-5 and schools impacted by Kellogg opening in Cleveland, Franklin, and Madison Clusters





Additional Staffing Investments to Support Learning Acceleration Plans

(Use of One Time Funds to Support Schools & Provide Direct Services to Students)

Category	Investment	FTE	Notes
Student-facing instructional specialists	<p>-Continuation of the 2020-21 SIA investment for student-facing instructional specialists (1.0 to all CSI schools across the system and 0.5 to TSI schools serving grades K-8)</p> <p><u>-New for 2021-21</u> - All Title or TSI schools serving grades K-8 will have a 1.0 FTE and all CSI schools will have a total of 1.5 FTE including Alliance HS</p>	21.5 FTE	District Staffing Team recommendation
Social Workers	Social Workers added to Title or TSI Middle Schools & K-8s	6 FTE	Part of Learning Acceleration plans
Credit recovery teachers	Credit Recovery Teachers add to Comprehensive HS and MPG	6 FTE	Part of Learning Acceleration plans



General Fund Equity FTE

- The Equity Formula stays at 8%.
- More schools are eligible for Equity FTE
 - 40% for Combined Historically Underserved
 - 15% for Direct Certification
- The pool of K-8 Equity FTE is shrinking slightly and allocations are reduced with more schools qualifying.
- Therefore, some schools will see a reduction even though demographics of the school stay the same.

