



# PPS reImagined, 2021-2025 Strategic Plan, 2021-2022 Budget Preview

**PPS Board of Education & Community Budget Review Committee  
Joint Work Study Session**

March 11, 2021



TOGETHER  
**WE WILL**

PORTLAND PUBLIC SCHOOLS

# Welcome



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PORTLAND PUBLIC SCHOOLS

# Introductions

**Name**

**Role in community (CBRC)/Role in organization  
(board and staff)**

**Number of times you've participated in a  
Board+CBRC budget process**

**One thing you hope to learn today**

# Getting to Know Each Other A Bit More

How's it going?

If you could travel to a country, only for the food, what country would that be?

What did your 6-year old self wanted to be when you grow-up?

What inspires you about being on the School Board, CBRC or being a PPS staff?

# Agenda

Welcome

Introductions

Agenda and Norms

Our Vision: reimagine PPS

Looking Back: Year 1 Strategic Plan

Break

2021-2025 Strategic Plan  
Development Update

Monitoring and Measuring Progress  
and Success

2021 -2022 Budget Preview

Next Steps and Closure



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# Norms

**Stay Engaged**

**Speak your truth responsibly**

**Listen to understand, to believe**

**Be willing to do things differently and experience discomfort**

**Expect and Accept non-closure**

# Our Vision: reImagine Portland Public Schools



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During the 2018–2019 school year, we completed a community-driven, long-term vision for Portland Public Schools called **Portland Public Schools reImagined**





# Portland Public Schools reImagined

Preparing Our Students to Lead Change and Improve the World

A graduate of Portland Public Schools will be a **compassionate, critical thinker**, able to **collaborate** and **solve problems**, and be **prepared to lead** a more socially just world.



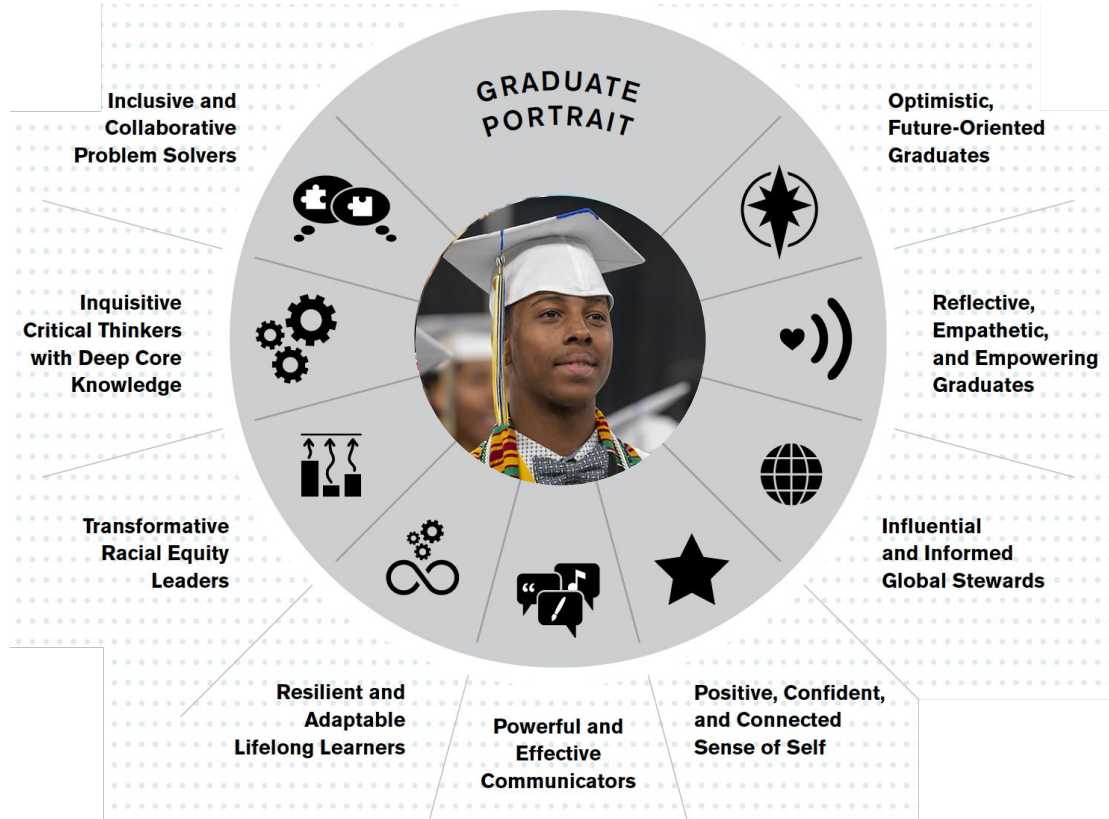
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# There are Four Parts to the PPS Vision

- **Graduate Portrait** focuses on student outcomes: what they will know, who they will be, and what they will be able to do by the time they graduate
- **Educator Essentials** focus on fundamental “ways of being” for all staff that will enable them to promote and support each student’s attainment of the Graduate Portrait.
- **Educational Systems Shifts** focus on creating conditions that will enable PPS students and adults to grow and thrive.
- **Core Values** are the ethical principles that guide the district’s actions in making the Vision a reality



# Graduate Portrait



# Educator Essentials

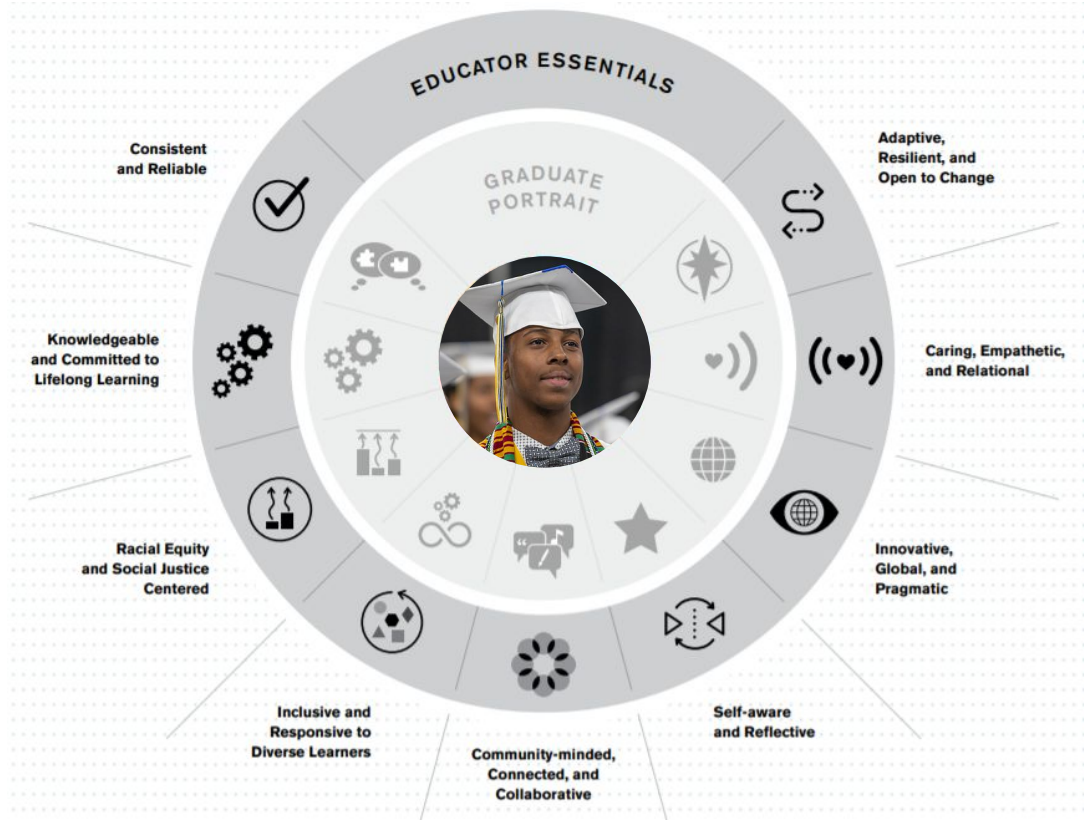
*“A school district is a community of adults that supports student learning in various ways. For this reason, **everyone working at PPS is an educator** in the context of this Vision.”*

*“The Graduate Portrait cannot be achieved without a supportive community of adults who intentionally model, teach, and create the conditions students need to succeed. **What are the attributes—knowledge, skills, dispositions, and mindsets—that adults in the school district need** to be able to help students attain the Graduate Portrait?”*

—From PPS reImagined



# Educator Essentials



# Educational System Shifts

**A Connected and Transformative School District**

**Racial-equity Aligned Systems and Structures**

**Cultivating System-wide Learning and a Diverse Workforce**

**Transformative Curriculum and Pedagogy**

**A Culture of Physical and Emotional Safety**

Mindful, Inclusive Practices that Support the Continuum of Students with Disabilities

Redefining Time and Place for Personalized Learning

Equity-centered, Inclusive Learning for Students and Adults

Schools as Community Hubs

Support for Global Stewards and Ambassadors

Flexible, Future-focused Environments



# Core Values

## **Students at the Center**

We believe that all students have the ability to succeed and that positive impacts on students are at the center of each decision and action. We believe that student voice is essential to understanding and solving the core issues of education and that including student voice is a priority.

## **Racial Equity and Social Justice**

We believe in the fundamental right to human dignity and that generating an equitable world requires an educational system that intentionally disrupts—and builds leaders to disrupt—systems of oppression.

## **Honesty and Integrity**

We believe in demonstrating honesty and integrity in every action we take, with sincere, ethical, transparent, and accountable communication and decision making in service of our students, families, staff, and community.

## **Excellence**

We believe in rigor and high standards for all students and staff, and that achieving excellence and high performance is the result of the school system acting as a continuous learning organization.

## **Respect**

We believe in respect for all. Every person brings value and deserves to be treated with care, courtesy, and compassion.

## **Relationships**

We believe that relationships are vital to our success. Authentic human connection, established through kind, caring relationships, builds trust, fosters understanding, and strengthens our ability to work together toward shared aspirations.

## **Creativity and Innovation**

We believe in the power of effective problem solving, supported by a culture of creativity and innovation. Challenging assumptions, nurturing curiosity, welcoming new ideas, and developing lateral thinking skills are essential to developing effective strategies for constructive change.

## **Partnerships and Collaboration**

We believe that together, we know and can achieve a great deal, and that by leveraging the collective actions of a group of committed stakeholders, we can achieve our Vision.

## **Grounded in the Spirit of Portland**

We believe that our unique Portland identity gives us the collective wisdom to acknowledge and learn from our community's diverse history and fuel our progress toward a new era of courageous and innovative collective action to create a better Portland for all.

## **Joyful Learning and Leadership**

We believe in learning and leading in ways that foster human connection, deep appreciation for each other, satisfaction in our work, and appreciation of the learning process.



# Small Group Activity

**Round One:** Select one of the *Year One Priority System Shifts* and imagine what this will look like when we've successfully attained our vision.

**A Connected and Transformative School District**

**Racial-equity Aligned Systems and Structures**

**Cultivating System-wide Learning and a Diverse Workforce**

**Transformative Curriculum and Pedagogy**

**A Culture of Physical and Emotional Safety**

**Round Two:** Select one of the *remaining System Shifts* and imagine what this will look like when we've successfully attained our vision.

**Mindful, Inclusive Practices that Support the Continuum of Students with Disabilities**

**Redefining Time and Place for Personalized Learning**

**Schools as Community Hubs**

**Support for Global Stewards and Ambassadors**

**Equity-centered, Inclusive Learning for Students and Adults**

**Flexible, Future-focused Environments**





# School Year 2019–2020

**Developed Board Goals**

**Developed a Theory of Action.**

**Prioritized 5 Educational System Shifts  
for the first year**

**Created a set of one-year objectives and  
set of actions within our 5 prioritized  
System Shifts**

# 2020-2021 Board Goals

## Third Grade Reading

To close achievement gaps, we must accelerate growth for our underserved students of color, moving from 44% of our underserved students of color meeting growth to 60% meeting or exceeding growth expectations (as measured by Measures of Academic Progress) by the spring of 2022.

## Fifth Grade Mathematics

To close achievement gaps, we must accelerate growth for our underserved students of color, moving from 41% of students of our underserved students of color meeting growth (2018-2019 baseline) to 60% meeting or exceeding growth expectations, as measured by Measures of Academic Progress (MAP), by the spring of 2022.



# 2020-2021 Board Goals

## **Eighth Grade Graduation Portrait**

By the spring of 2022, Portland Public Schools 8th grade students will move from 44% meeting proficiency in both English Language Arts and Mathematics (2018-2019 baseline) to 51% meeting proficiency in both subjects as measured by Smarter Balanced Assessment Consortium (SBAC).

## **Post-Secondary Readiness/ Ready for College & Career**

By the spring of 2022, Portland Public Schools graduates, who are underserved students of color, will move from 50.3% (current 2018-2019 baseline) to 56% successfully completing one or more of the post-secondary indicators.





# Our Theory of Action

IF...






We braid Racial Equity and Social Justice strategies into our instructional core, work with our students, teachers, and content, and build our organizational culture and capacity to create a strong foundation to support every student

...THEN

We will reimagine Portland Public Schools to ensure every student, especially our Black and Native American students, realize the vision of the Graduate Portrait.

**Preparing Our Students  
to Lead Change and  
Improve the World.**

# Year One System Shift Priorities

				
Connected and Transformative District	Racial Equity Aligned Systems / Structures	Cultivating System-wide Learning and a Diverse Workforce	Transformative Curriculum and Pedagogy	A Culture of Physical and Emotional Safety
A	B	C	D	E



# Strategic Plan: Educational System Shifts

## A Connected and Transformative School District



*PPS is an equitable school district that is student focused, responsive to student needs, and proactive about continuous improvement. It has a clearly articulated vision, with corresponding strategic plans that renew every few years. Staff are empowered to fulfill the school district's mission with responsiveness, reliability, and innovation, collaborating across departments and with families and communities.*

**A**

## Strategy One

Create structures and processes that encourage and support an inclusive culture that leverages community voice and empowers school and district staff to innovate, collaborate and partner to ensure every student is equitably supported to advance toward the Graduate Portrait.

### **By the end of 2020-2021 we will:**

Finalize and implement our Community Engagement Framework

Roll out, communicate, and build understanding and investment in our vision and strategic plan

Align organizational structures and cross-functional teams to effectively implement the strategic plan

## Strategy Two

Establish expectations for the quality of services provided to students, families, and staff; collect data on service quality; provide regular reports on performance; hold staff accountable for the continuous improvement of services.

### **By the end of 2020-2021 we will:**

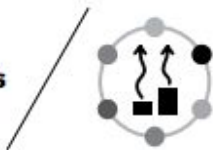
- Identify, measure, and report-out on strategic plan outcomes/benchmarks for year 1
- Establish a central office performance management framework and train central office staff on identifying and implementing a culture of service to schools and the students they serve
- Implement regular reporting on performance so data is actionable for teachers and principals



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# Strategic Plan: Educational System Shifts

## Racial Equity Aligned Systems and Structures



*Racial equity and social justice guide all decisions and actions, and PPS works to eliminate racial disparities in access and outcomes. Aligning systems and structures involves culturally responsive practices, including equitable budgeting, to ensure that supports are tailored to individual schools and, ultimately, to students. This shift is supported by accountability practices that assess impact and intent.*

**B**

## Strategy One

Integrate the district's Racial Equity and Social Justice Lens (RESJ), authentic community engagement, and collaboration into critical school and district decision making including allocating the necessary resources to create equitable outcomes for every student, especially Black and Native students.

### By the end of 2020-2021 we will:

Adopt 2020/21 RESJ Lens protocols that outline PPS RESJ Lens application to critical decisions and initiatives

Stand up and support the RESJ Community Accountability Committee to provide external awareness and accountability for PPS decision making

Support the RESJ Advisory Team and continue to integrate the goals and actions of the RESJ plan into every department's work plan at PPS

## Strategy Two

Provide all staff with professional learning in alignment with the RESJ framework that helps increase the capacity of our district. Provide opportunities for exploration, learning, reflection, and growth for all employees to support our goals for racial equity and social justice. Use district goal setting and evaluation processes to encourage and hold all staff accountable to use their new knowledge and understanding to make change that increases student success.

### By the end of 2020-2021 we will:

Provide 300 new participants with foundational RESJ PD

Complete RESJ PD second year scope and content and implement with pilot 10 cohorts that receive continued learning

Develop a rubric for each of the RESJ PD Framework competencies

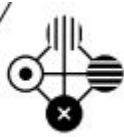
Develop RESJ PD Scope and Sequence for entire RESJ PD Framework



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# Strategic Plan: Educational System Shifts

## Cultivating System-wide Learning and a Diverse Workforce



*PPS maintains a high-quality workforce that reflects the diversity of the broader community and inspires a culture of learning, growth, and development. Culturally affirming language is used throughout the district. Professional development is thoughtfully developed, accessible system-wide and differentiated, and learning opportunities for every adult in the system can demonstrate a clear through-line to student success.*

C

## Strategy One

Based on an assessment of staff needs and readiness in relation to the prioritized system shifts, provide all staff with the support and professional development needed to build the knowledge, skills, mindsets, and dispositions described in the Educator Essentials. The support should be differentiated, systemic, and aimed at enabling staff to help students achieve the Graduate Portrait.

### By the end of 2020-2021 we will:

Inventory all PD offerings and analyze alignment with Educator Essentials

Create a pilot for social emotional well being and learning for adults - all staff

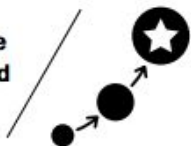


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# Strategic Plan: Educational System Shifts

## Transformative Curriculum and Pedagogy



*PPS' pedagogy and curriculum integrate the respectful consideration of culture, disability, race, gender, and language. With equitable learning supports and opportunities, every student can develop the foundational requirements of high-quality education and accelerate as needed. Lifelong learning skills, critical understanding of race, and activism around climate change have become system-wide areas of learning.*

**D**

## Strategy One

Develop district-wide, vertically aligned preK-12 core curriculum with an emphasis on foundational literacy and numeracy skills across content areas and leveraging digital learning, along with assessments and tiered supports, to provide comprehensive, rigorous, culturally-sustaining instruction and developmentally-appropriate learning experiences for all students.

### By the end of 2020-2021 we will:

Adopt a K-8 Math Curriculum

Adopt a K-2 Foundational Skills and Enhancement curriculum

Implement professional development plan for teachers, administrators, and central office staff, ensuring GVC PD is aligned with the RESJ PD Framework

Initial integration of preschool to grade 3 model

## Strategy Two

Build system-wide access, quality, and program coherence from Preschool to Grade 12+ that includes rich enrichment opportunities that support a well rounded education.

### By the end of 2020-2021 we will:

Implement the PreK-12 Master Arts Education Plan

Expand Advanced Coursework

Introduce Ethnic Studies and Tribal History courses

Address Rate and Level of TAG Programming

Implement Climate Justice Curriculum

Implement Dyslexia workgroup recommendations

Expand College & Career Pathways

Develop and design quality integrated Preschool to Grade 3 model

Launch a Cross Collaborative Middle School Redesign

Implement Computer Science for All

Integrate CTE into Core Academic Curriculum

Align Post Secondary Pathways

Integrate English Language Development in K – 8

Implement Quality K – 12 Health Instruction



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# Strategic Plan: Educational System Shifts

## A Culture of Physical and Emotional Safety



*PPS has created a culture of safety and respect for students and adults because social, emotional, and physical well-being are crucial to academic and professional success. Every student knows that there is a caring adult they can talk to and a system-wide capacity for emotional intelligence that they can rely on.*

**E**

## Strategy One

Through trauma informed practices and racial equity and social justice strategies, create and implement a multi-tiered system of supports (MTSS) that identifies early warning signs, provides tiered supports and interventions and addresses students' academic, social emotional and behavioral needs. Identify and provide supports for student health, mental health, SEL, and safety for students and staff through professional development, interventions and support systems.

### By the end of 2020-2021 we will:

Complete MTSS training for cohort 2 schools (approximately 40 schools)

Support cohort 1 schools for MTSS system supports

Continue pilot implementation of Social Emotional Learning (SEL) K-8 curriculum aligned with the Educator Essentials and the RESJ Framework based on CASEL assessment and recommendations

Continue to survey staff, students and families on sense of belonging, safety and engagement through the Successful Schools Survey

Provide support around re-entry into schools once the district opens back up in regards to safety, and well being for both students and staff



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# Year One Strategic Plan Update



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# Year 1 Strategic Investments

Anchored investment decisions using the year 1 Strategic Plan and 5 prioritized system shifts.

Conducted community-wide engagement with students, families, teachers, staff, and community-based stakeholders.

The data analyses and community feedback from the PPS visioning and Student Investment Account (SIA) engagement processes consistently elevated improvements and investments needed in:

- Racial equity and social justice,
- Closing the achievement and opportunity gaps for our historically underserved students, and
- Social emotional and mental health supports.

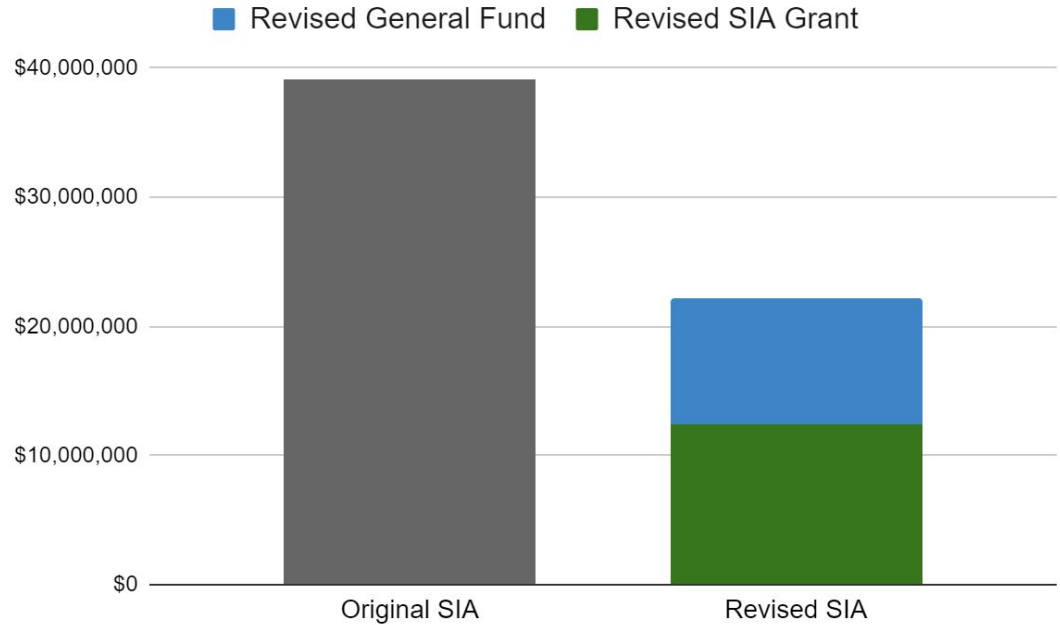


# Year 1 Funding

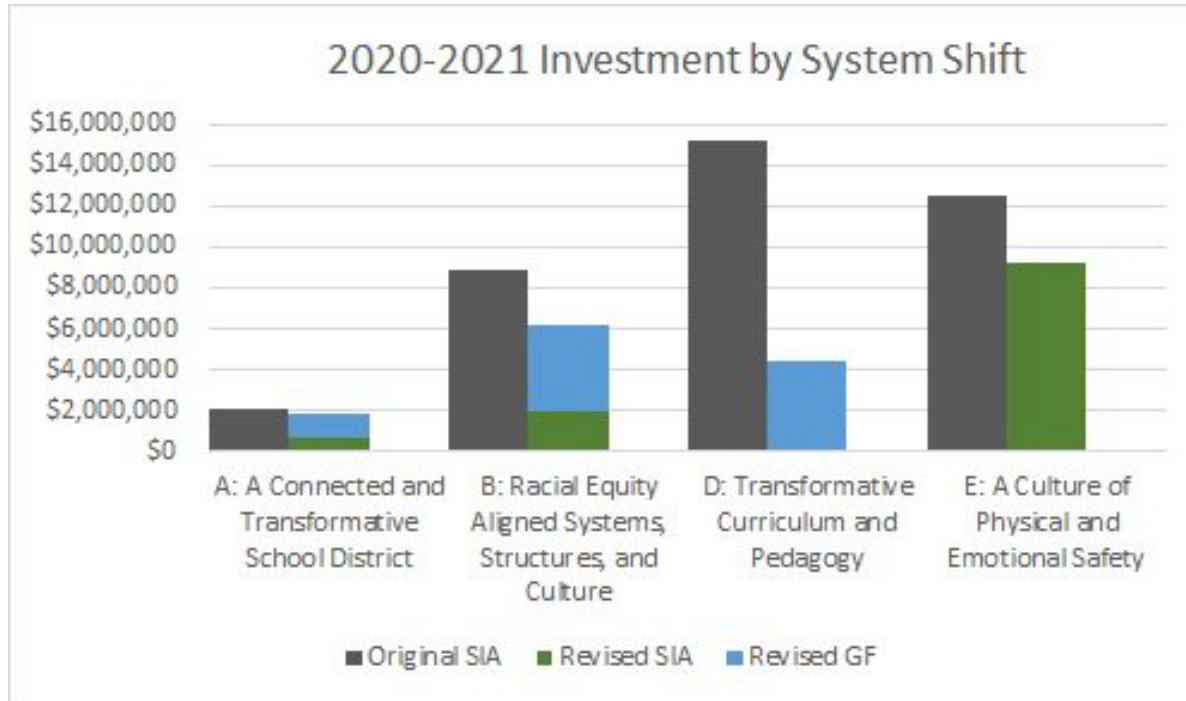
SIA funding targeting strategic investments

In response to COVID-19 disruptions, ODE reduced the original \$39M SIA allocation to \$12.4M

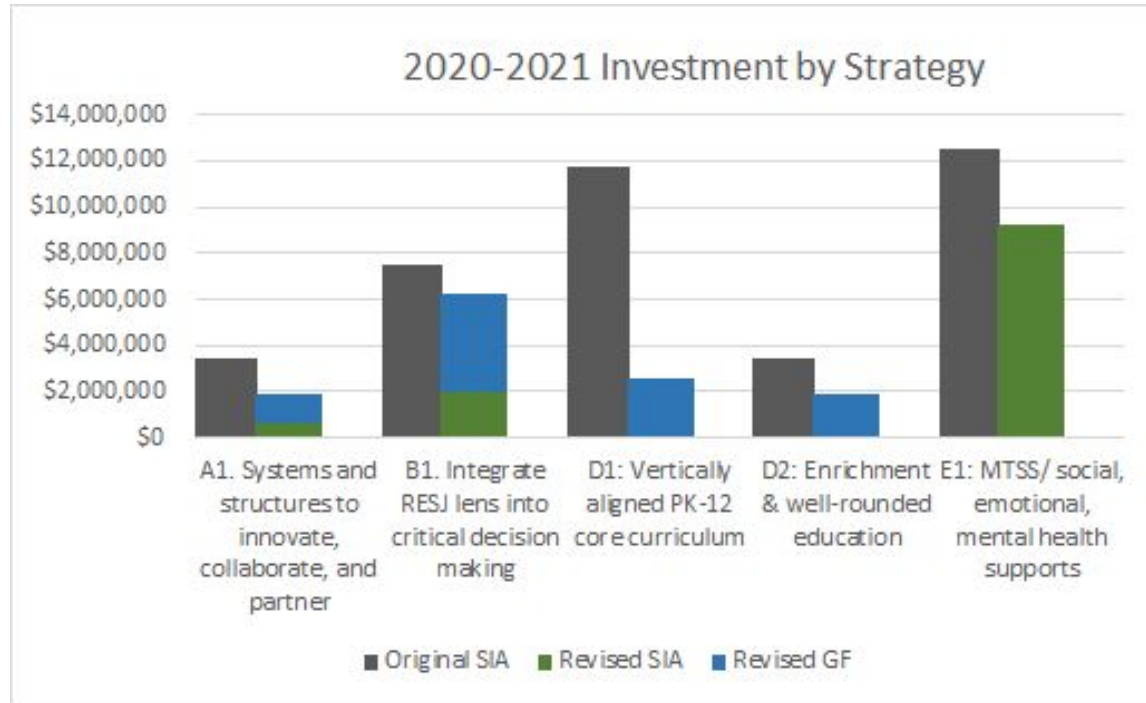
\$9.8M of General Fund (GF) was reallocated to offset the impact



# Year 1 Investment by System Shift



# Year 1 Investment by Strategy



# Cultivating System-wide Learning & A Diverse Workforce

Prioritized the SIA administrative indirect allocation (\$500,000) to cultivate a diverse workforce.

- Added 2 FTE for Recruiters and 1 FTE for Class and Compensation Analyst
- Focusing on hiring and onboarding new staff essential to our SIA work (e.g. mental health specialists)
- SIA recruiting is part of a developing recruitment strategy to evaluate and revise current hiring practices
- Focusing on how our applicant screening, job posting, compensation practices, and district and building culture are racially affirming and culturally sustaining





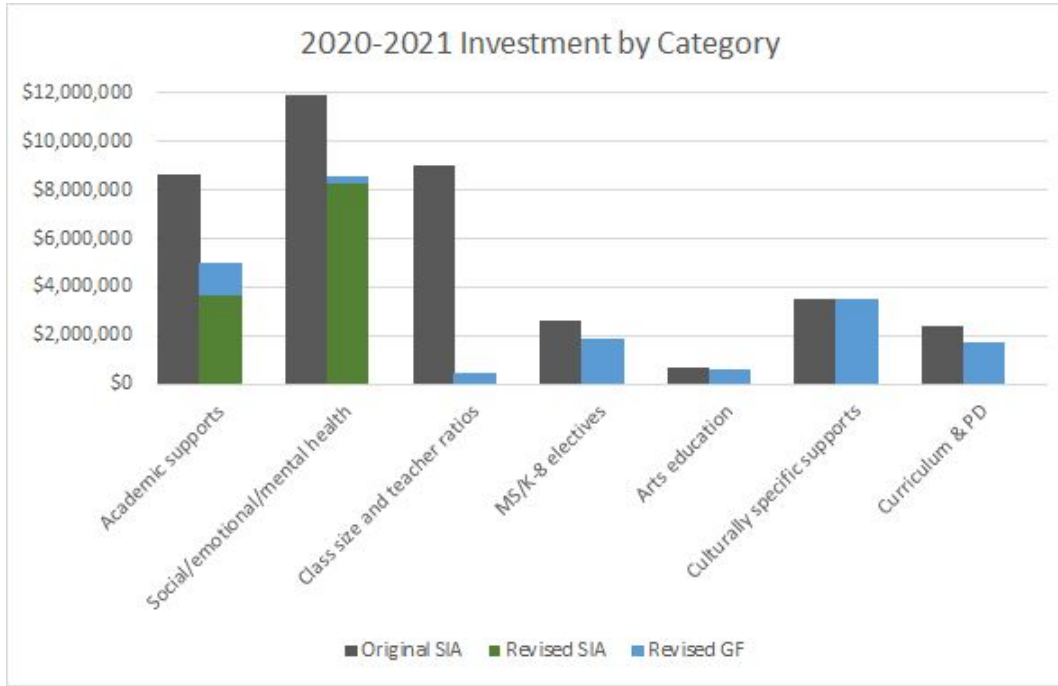
# Year 1 Investment Categories

The comprehensive needs assessment and community engagement resulted in 7 key investment categories for year 1:

- **Increased academic supports and targeted interventions for our most vulnerable and historically underserved students**
- **Increased social emotional, mental and behavioral health supports across the district**
- **Culturally-specific student & family supports and expanded community partnerships**
- More optimal student-teacher ratios & class sizes across many grade levels
- Expansion of elective courses at comprehensive middle schools and K-8's
- More equitable access to arts education, especially in historically underserved school communities
- Curriculum materials & Professional Development for educators



# Year 1 Investments by Category



After SIA reductions:

- Continued to prioritize SIA funds for social, emotional, and mental health and academic supports, especially for historically underserved students.
- General Fund (GF) was prioritized for the RESJ partnership contracts focused on providing culturally specific academic and social/emotional/mental health supports.

# Year 1 Investment Category Alignment

Investment Category	System Shift & Strategy							
	A1	A2	B1	B2	C1	D1	D2	E1
Increased academic supports and targeted interventions for our most vulnerable and historically underserved students	X		X			X		X
Increased social emotional, mental and behavioral health supports across the district	X							X
More optimal student-teacher ratios & class sizes across many grade levels						X		
Expansion of elective courses at comprehensive middle schools and K-8's							X	
More equitable access to arts education, especially in historically underserved school communities			X					
Culturally-specific student & family supports and expanded community partnerships	X		X					
Curriculum materials & Professional Development for educators						X		
Administrative Indirect					X			

A: A Connected and Transformative School District

B: Racial Equity Aligned Systems, Structures, and Culture

C: Cultivating System-Wide Learning and a Diverse Workforce

D: Transformative Curriculum and Pedagogy

E: A Culture of Physical and Emotional Safety

# Year 1 Overall Progress

The impact of investments is still emerging. Progress to date measured by implementation indicators focused on:

- Increased personnel and programming, specifically for Black, Indigenous, and Latinx students
- Hiring, onboarding, and planning are on track

Additional efforts underway to monitor progress:

- Facilitating racially and culturally affirming focus groups in multiple languages to capture a clearer picture of the experiences of our families and the impact of the pandemic.
- Successful Schools Survey underway (a measure of school culture and student well-being)
- Ongoing tracking of qualitative and quantitative sources that will be available this spring



# Year 1 Progress

**Investment Category: Increased academic supports and targeted interventions for our most vulnerable and historically underserved students**

Added specialists at Comprehensive Supports for Improvement (CSI) and Targeted Supports for Improvement (TSI) schools to provide critical supports throughout Comprehensive Distance Learning (CDL)

Supports included:

- Small group instruction for acceleration
- Outreach for disengaged students
- Supporting teachers in ongoing planning



# Year 1 Progress

## Investment Category: Increased social emotional, mental and behavioral health supports

- Substantial increases in counselors, social workers, and school psychologists to support families' mental health and wellness during CDL and LIPI
- Contracted services to provide culturally responsive mental health and substance use disorder (SUD) support with a focus on ensuring accessibility
- Furthered SEL and trauma-informed care initiative. Improved coaching and partnerships by expanding our outreach and professional learning
- Increased community-centered outreach to Latinx families through Family Engagement Specialist team, giving them increased access to the special education process and scaffolding opportunities for them to voice concerns



# Year 1 Progress

## **Investment Category: Culturally-specific student & family supports and expanded community partnerships**

Racial Equity and Social Justice (RESJ) partnerships providing supports in five evidence-based areas:

- culturally specific family engagement
- wrap around services
- leadership development
- extended day
- positive cultural identity

Racially diverse staff at partner organizations, who are significantly more reflective of the student population, are the providers. The RESJ partnerships are helping build and improve our RESJ systems supports.



# Year 1 Progress

## Other investment categories

Resources and PD for ethnic studies, multilingual literacy, and math redesign

Expanded elective opportunities at 20 MS/K-8s

Added supports for middle school (MS) arts expansion in Jefferson and Roosevelt feeder schools

Added programming and supports for Native students, including after school programs

Added 7th period at 4 middle schools; pilot underway

Added FTE to reduce K-5 class sizes in 3 schools





# Break



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# 2021-2025 Strategic Plan Development Update



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# 2020-2021

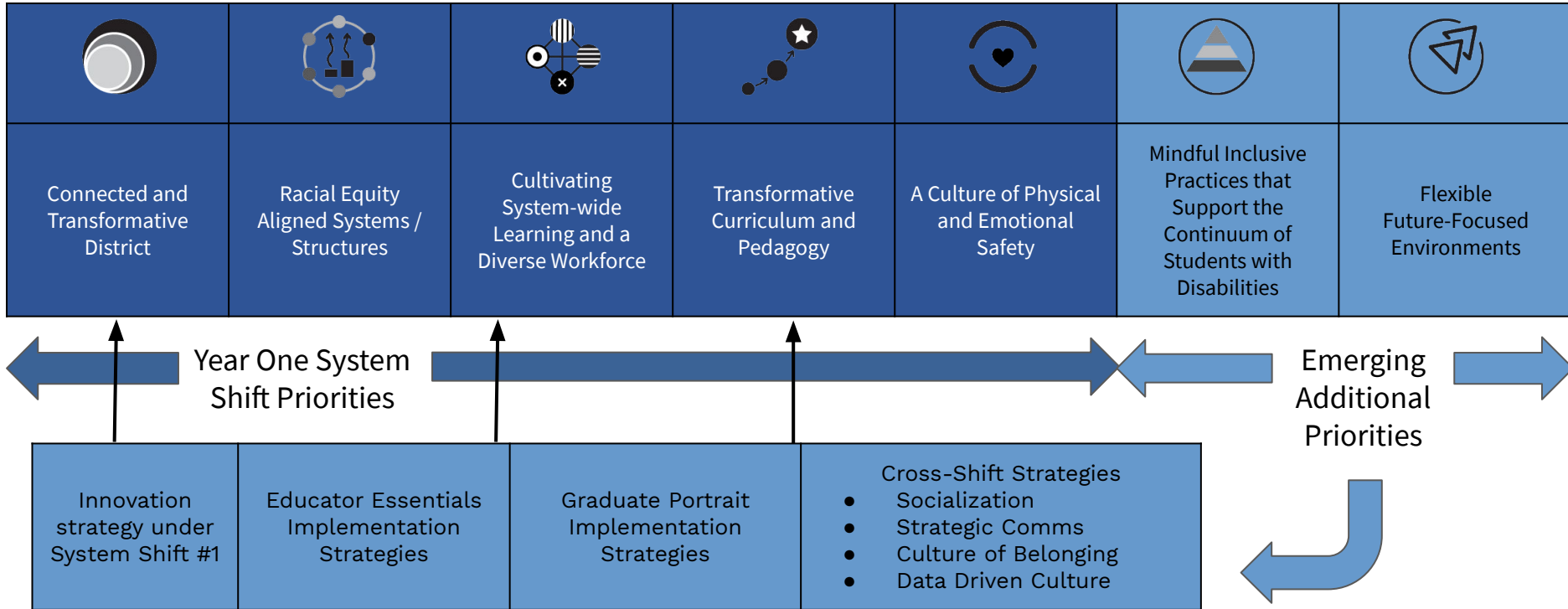
## Strategic Planning Objectives

Complete our 2021-2025 Strategic Plan and define clear 4-year strategic outcomes, goals, metrics/indicators and strategic actions related to the implementation of our vision.

- Includes extension of year one system shift strategies to 2025
- Additional emerging shifts and strategies
- Integrate Graduate Portrait and Educator Essentials implementation
- Engage internal stakeholders, especially Black and Native students and educators
- Publish the PPS 2021-2025 Strategic Plan



# Extension of Year One Priorities + Emerging Priorities



# Emerging Graduate Portrait (GP) strategies

#1: Develop a Graduate Portrait developmental continuum and a set of performance assessments to articulate PPS's expectations of student mastery at key transition points (PK/K, 5th, 8th and Graduation/Certificate of Completion).

#2: Prototype, with Black and Native students and students with disabilities, learning experiences that effectively support the development of the Graduate Portrait.

#3: Build organizational capacity for shared learning by developing a knowledge management system that captures and distributes effective strategies/ tools to help students attain the prioritized Graduate Portrait elements.



# Emerging Educator Essentials (EE) strategies

## *Recommended strategies*

#1: Develop an Educator Essentials continuum and methods to demonstrate mastery aligned to serve students in achieving the Graduate Portrait.

#2: Develop a district-wide culture of adult learning and align organizational structures to support all staff in embodying the prioritized Educator Essentials elements in service of students achieving the Graduate Portrait.



# Systems Shifts implications and additional strategies

Three emerging opportunity areas beyond Year 1 Priorities:

- Adding and refining existing strategies to Priority Shift areas as we extend to 2025, especially work that is foundational
- Additional strategies that relate to all or multiple shift areas—“cross-shift strategies”
- Add additional priority shift areas and strategies



# Emerging Additional Strategy

## Under Shift #1

### **A Connected and Transformative School District**

Build an innovation practice so that all staff and students develop the capacity to use innovation processes and tools to address challenges in the system, and have a supportive structure in place to enable them to do so.





# Emerging Cross-shift strategies

#1: **Socialize our Vision and Strategic Plan:** Strengthen our capacity to leverage collective action toward our vision through socialization strategies that ensures all stakeholders understand and can make meaning of our vision, and our strategic plan, so that we operate from a place of shared understanding.

#2: **Develop and Implement a Communications Practice:** Collaborate with diverse stakeholders across the system including students, that focuses on showing the system to itself, using a variety of data and media to share stories of progress, and support system-wide learning.



# Emerging Cross-shift strategies

#3: **Build an Organizational Culture of Belonging:** Intentionally develop relational trust and a sense of belonging through clear, transparent communications, consistent behaviors, and cross-system collaboration as the foundation for our collective ownership of our students' success and well-being.

#4: **Establish a System-wide Data-driven Culture:** Ensure use of data is consistent across the district, and build individual and organizational capacity to implement effective continuous improvement cycles, including analysis and action.



# Emerging New Shift Priorities and Strategies

## **Mindful Inclusive Practices that support the continuum of students with disabilities**

Develop our system-wide capacity for inclusion by integrating data-driven analysis and instructional best practices, with a particular focus on the intersectional needs of our Black and Native students with disabilities, so that every student can attain the Graduate Portrait, and every adult can develop their capacity to be inclusive and responsive to diverse learners.

## **Flexible Future-focused environments**

Develop a future-ready Facilities Master-plan by integrating our learning from 2020's Distance Learning experiences, strategic foresight about our facilities needs, and our Racial Equity and Social Justice (RESJ) framework.



# Strategic Planning Engagement Processes

## Fall Engagement activities

- Surveys to gather input on prioritization of Graduate Portrait and Educator Essentials (students, central office staff and site administrators)
- Design Focus Groups to begin socializing the vision and to gather input on potential strategies and approach (students, central office staff, administrators and teachers)
- Focused effort to learn from Black and Native students to identify graduate portrait and Educator Essentials prioritization
- Advisory Committee established to recommend prioritization of emerging strategies



# Strategic Planning Steps to Completion

- Stretch Year One Priorities to 2025: Define 4 year goals, metrics/indicators and key strategic actions for year one priorities and strategies
- Prioritize emerging strategies
- Gather internal stakeholder feedback on emerging strategies
- Define scope and sequence of strategies
- Design and develop final strategic plan



# Small Group Discussion

Select one of the emerging strategy areas below and in your small groups share how these strategies:

- move us through post-pandemic recovery
- accelerate our progress toward our long-term vision
- Further position PPS to toward the transformation and innovation needed to **prepare students to lead a more socially just world?**



# Small Group Discussion

## **BREAKOUT 1#1: GP and EE Strategies**

Develop GP and EE continuum and methods to demonstrate mastery

Prototype effective GP learning strategies with Black and Native students and students with disabilities

Develop culture and systems for professional learning aligned to the EE

## **#2: Cross Shift Strategies**

Implement socialization strategies for the Vision and SP to ensure shared understanding

Develop a communications practice using a variety of data and media to share stories of progress

Develop an organizational culture of trust and belonging

Develop a Data Driven Culture across the organization

## **#3: New Strategies under Existing Shifts**

Develop a knowledge management system for GP and EE

Build an innovation practice (for both instructional and ops sides) to prototype and scale innovations

## **#4: New Shift Areas**

### **Mindful Inclusive Practices**

Develop our system-wide capacity for inclusion particular focus on the intersectional needs of our Black and Native students with disabilities

### **Future Focused Environment**

Integrate learnings from distance learning, strategic foresight and RESJ framework into our Long-range Facilities Master Plan



# Monitoring and Measuring Success



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# Performance Assessment of our strategic plan

- Each of our strategies will have clear Specific, Measurable, Attainable, Realistic, Time-bound and Equitable goals for the strategic planning period
  - Each goal will have metrics (leading and/or lagging, quantitative and/or qualitative)
- Quarterly reviews to monitor progress and adjust



# High Level Strategic Plan Objectives

In addition to strategy specific measures, our overall strategic plan will include high level objectives for the 2021-2025 period

The challenge and opportunity:

- Traditional models of long-term objective setting are insufficient (e.g. improve reading and writing scores, improve graduation rates, improve college and career readiness)
- How might we describe where we want to be at the end of the first strategic planning period that measures our success at progress toward our Vision?



# Potential Hybrid of Traditional/New Types of Measures

- Develop capacity for students to self-assess on all elements/or prioritized elements of Graduate Portrait (GP) using a developmentally appropriate continuum
- Growth in number of students on track for the GP milestones as expressed by the GP continuum
- Graduation rate for Black and Native students
- Proficiency as determined by standardized assessments



# 2021-2022 Budget Preview



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# Budget & Staffing Guiding Principles Aligned with District Priorities

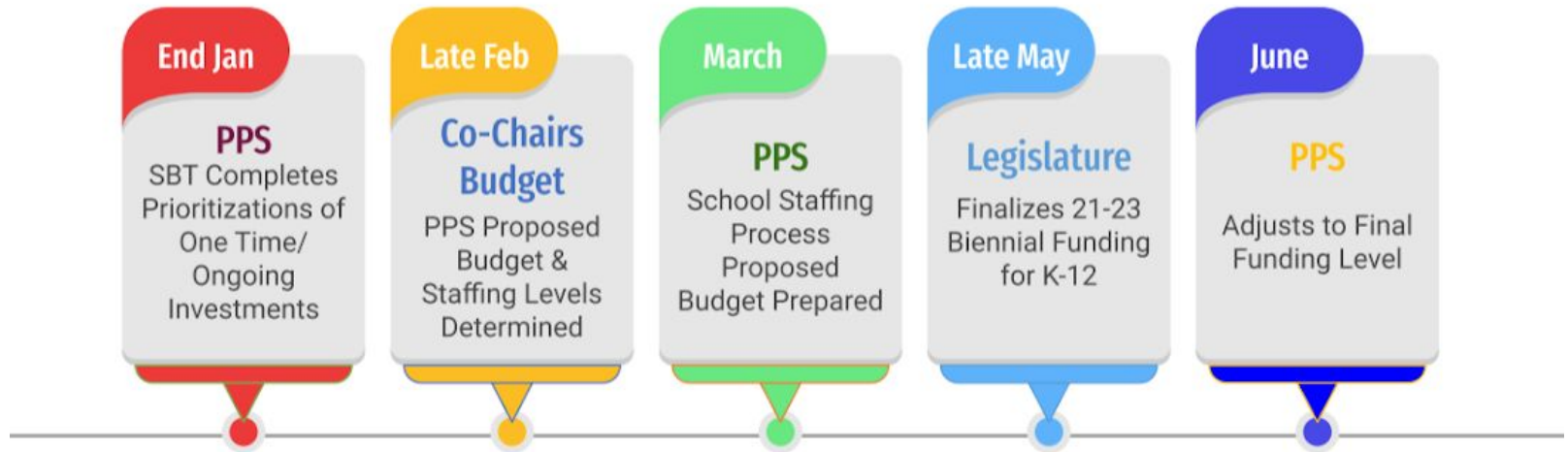
District Vision, Theory of Action, Racial Equity & Social Justice

School Staffing Allocations and Targeted Investments

Learning Acceleration Investments & Commitment to Strategic Priorities



# PPS & Legislative Budget Process Timeline



# COVID Relief Funding

## One-time funds

- Elementary & Secondary School Emergency Relief Funds I and II (ESSER)
- Federal Emergency Management Agency (FEMA)
- Other state grants

## 2020-2021 investments

- Safeguard health and safety across buildings
- Ensure students and families have access to learning (devices, Internet, engagement support)
- Facility changes, upgrades, and improvements



# 2021-2022 Commitments

- Continuing 2020-21 Student Investment Account (SIA) investments
- Prioritizing staff stability at schools and direct services to students
- Equity Formula remaining at 8%; more schools eligible for funding
- Investing dollars in enhancing our services, supports, and resources to schools targeting BIPOC students, students on IEPs, and Emergent Bilingual students
- Increased investments in the Art Pathways
- Adding over 30 FTE for Learning Acceleration and support for returning to school
- Estimated investment of \$13.2 million in Learning Acceleration

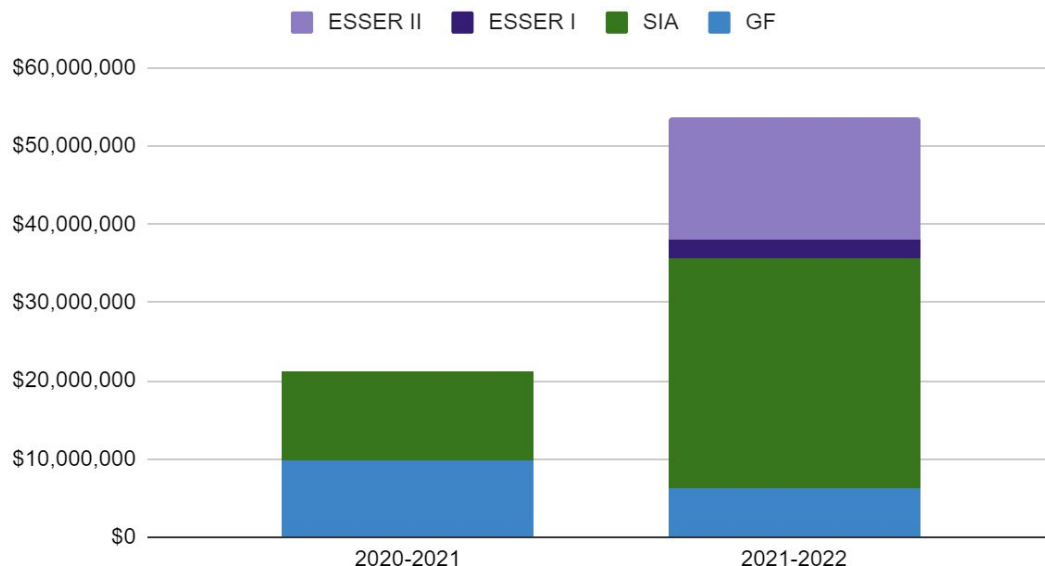




# Year 2

## Strategic Investment Projections

2020-21 and 2021-22 Projected Investment in 5 System Shifts



\$33M overall increase

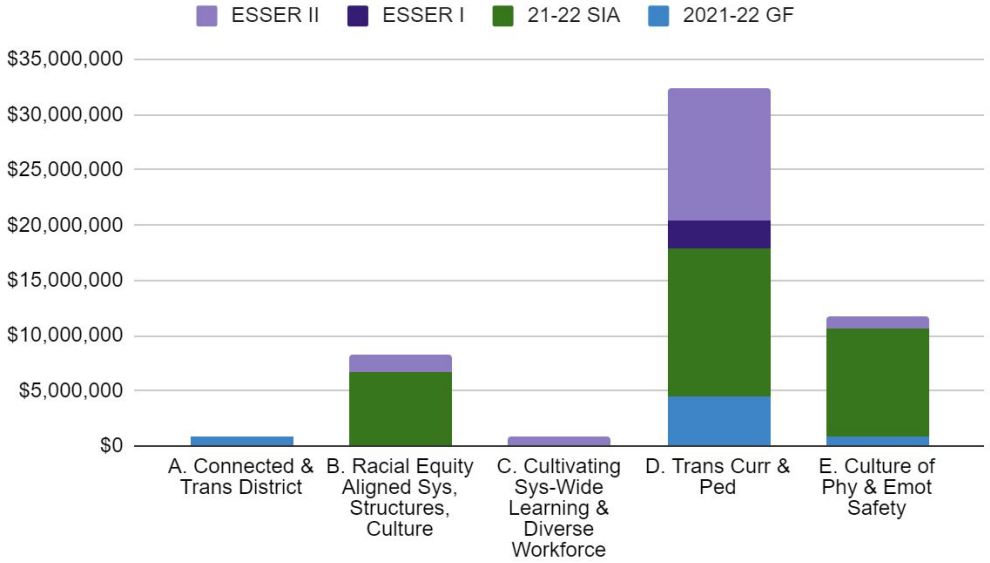
- \$18M increase in SIA funds
- \$18M increase in one-time ESSE funds
- GF re-allocated to sustain services due to overall budget reductions

Note: projections do not include other one-time COVID relief funding that may be available.



# Year 2 Projected Investment by System Shift

2021-22 Investment by System Shift



# Year 2

## Investment in Learning Acceleration

\$19M for Learning Acceleration invested across System Shifts. Includes:

- Saturday School
- Summer Programming
- Summer Scholars, Virtual Scholars, Evening Scholars
- Wrap around services
- Professional Development



# What inspires you most about what you learned today?

[LINK TO  
JAMBOARD](#)



# Closure



TOGETHER  
**WE WILL**