



PORTLAND PUBLIC SCHOOLS

# **2018-19 Budget Board Work Session**

May 1, 2018



PORTLAND PUBLIC SCHOOLS

# **Deputy Superintendent of Instruction & School Communities**

Yvonne Curtis, D.ED



# Mission

*The mission of Instruction & School Communities is to develop a coherent and aligned educational system focused on the instructional core that prepares all students for college, careers and citizenship*

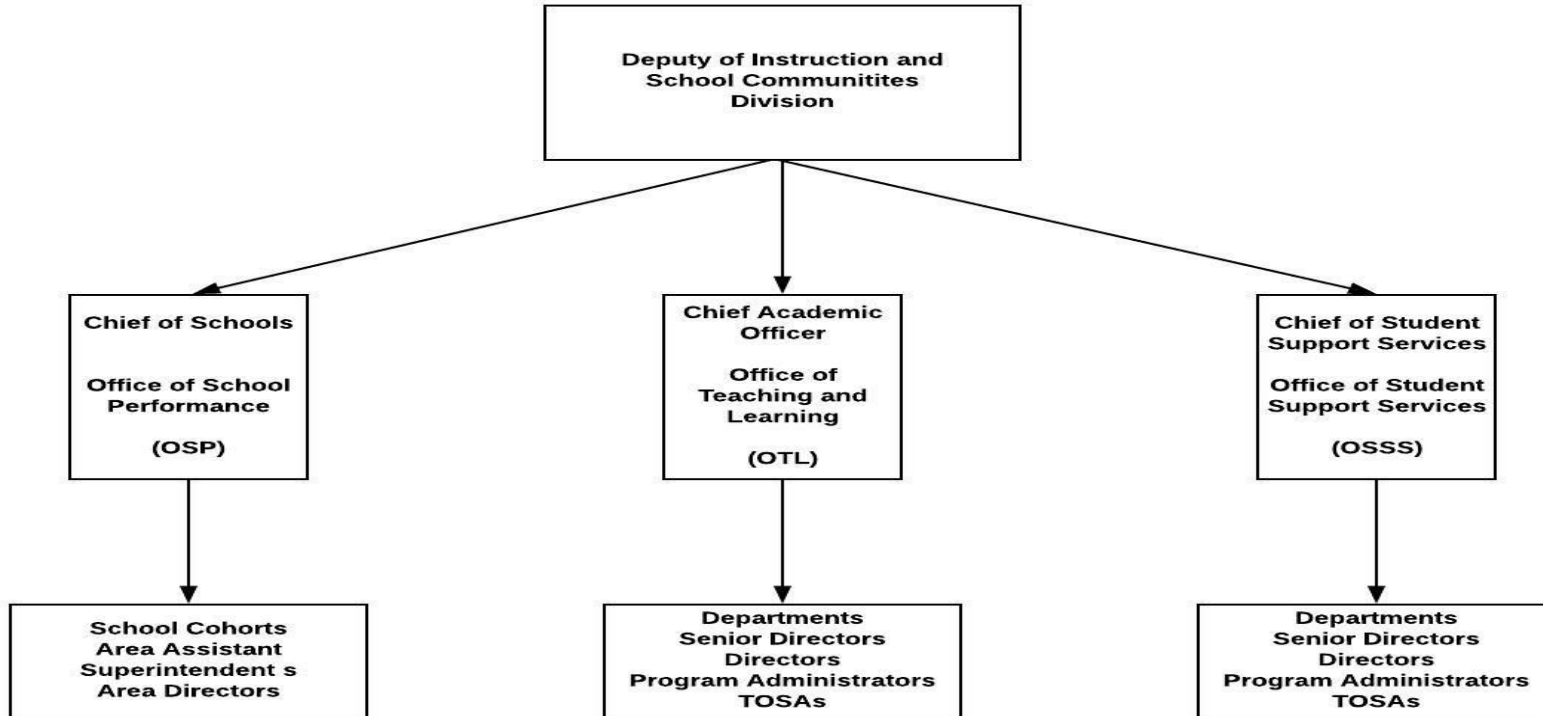


# Priorities

- Develop a relational and collaborative team culture that intentionally builds trust, engages in healthy debate, is committed to results and holds one another accountable for students' success
- Develop a practice of systems thinking that models cross-department work, adaptive leadership and inclusive practices
- Develop an educational system where every student enjoys access to rigorous and relevant learning experiences that prepares each for a successful future



# Organizational Structure





# Instruction & Communities Budget 2018-19

Budget is:

**24.5%** of the general fund

**(\$159.6M** of \$650M)

Instruction and School Communities	Division Budget %	General Fund %
DISC	0.3%	0.1%
School Performance	22.3%	5.5%
Student Support Services	52.5%	12.9%
Teaching & Learning	24.8%	6.1%



PORTLAND PUBLIC SCHOOLS

# Office of Teaching & Learning

DR. LUIS VALENTINO  
CHIEF ACADEMIC OFFICER



# Mission

*“...will ensure that all students, particularly those who have been historically underserved, have access to a Guaranteed and Viable Curriculum, across all disciplines, that is rigorous, authentic, equitable, comprehensive and sustainable.”*





# Priorities 2018-19

- Complete and roll-out the **Core Curriculum** in language arts, mathematics, and science
- Implement a **Professional Development** plan, including a learning management system, including an online catalog of services for teachers, administrators, and central office staff
- Recalibrate the PPS **CTE Framework** within College and Career Readiness and Measure 98
- Expand implementation of the PPS **Assessment Framework**
- Implement **PE/Health** course requirements



# Priorities 2018-19

- Align **Early Learning** programs to the K – 12 continuum
- Formalize the PPS **Arts Master Plan**
- Develop an **Instructional Framework**
- Establish a robust **Communication Plan**



# OTL Central Budget 2018-19

OTL budget is:

**6.1%** of the general fund

**(\$39.6M of \$650M)**

Teaching & Learning	Office budget %	General Fund %
Multilingual Pathways	33.0%	2.0%
Humanities	31.1%	1.9%
College & Career Readiness	14.0%	0.9%
Textbook Purchases	7.4%	0.5%
STEM	6.1%	0.4%
Professional Learning	4.6%	0.3%
Early Learner Programs: P-3	1.5%	0.1%
Chief Academic Officer	1.2%	0.1%
Funded Programs	0.6%	0.0%
Instructional Resource Center	0.5%	0.00%



PORTLAND PUBLIC SCHOOLS

# Office of Student Support Services

BRENDA MARTINEK  
CHIEF OF STUDENT SUPPORT SERVICES



# Mission

*“Provide culturally responsive services, programs and systems of support to students and families which contribute to the academic and social emotional success for all students”*

Considerations:

- Newly formed Office
- Will gather stakeholders from many departments to work on mission/vision/goals of the office



# New Office – what do we do?

6 Departments with different functions – one overarching mission:

- **Athletics**
  - All Athletics for 6<sup>th</sup>-12<sup>th</sup> and management of PIL
- **Special Education**
  - All Special Education services and programs
- **Columbia Regional Program**
  - Regional services for low-incidence disabilities, PD, multi-county coord.
- **Enrollment and Transfer**
- **Multi-Tiered Systems of Support** – new dept.
  - RtI, School Climate, Restorative Justice, PBIS, Student Discipline
- **Student Success and Health**
  - Counselors/School Psychs/Section 504
  - Student Threat Assessment, Crisis Response, Rapid Response Team
  - Trauma, Suicide Prevention, Mental Health, Drug and Alcohol
  - Nursing and SBHCs



# Priorities for remainder of this year

- Post for positions, hire staff and plan for PD and alignment
- Establish budget reporting mechanisms and consistent review process
- Finalize budget and contractual agreements
- Organize and facilitate vision / mission work for the newly formed office with stakeholders
- Review contracts in all departments to look for efficiencies and monitoring components
- Establish meeting structures and processes for how the office runs smoothly to ensure success for students and families



# Budget

The Student Support Services budget is:

**12.9%** of the general fund

**(\$84M of \$650M)**

Department Of Student Support Services	Office budget %	General Fund %
Athletics	7.7%	0.97%
Enrollment and Transfer Services	1.3%	0.16%
MTSS	0.6%	0.08%
Office Operation	0.1%	0.02%
Special Education Svcs.	86.5%	10.92%
Student Support Services	0.5%	0.06%
Student Services	3.6%	0.46%





# Plans for efficiencies - budgetary

- How we will make our office more efficient:
  - Prioritize mandatory services in a legally compliant manner (SPED, 504, Expulsions/alternative placements, Title IX, OARs)
  - Review non-personnel budgets and monitor monthly
  - Review contracts critically and monitor for effectiveness of contracted services
  - Restructure school climate team to align with MTSS implementation and blend RtI, PBIS and school climate into one department for alignment of vision and mission of new Dept.



# Next Steps

- Communicate mission/vision of Office of Student Support Services to district staff, families and community stakeholders
- Align systems and frameworks with OSP and OTL for a seamless system of support
- Implement a comprehensive MTSS through a four year roll-out plan along with Article 6 of PAT contract
- Research and implement a Drug & Alcohol / Dual Diagnosis continuum of care plan
- Implement Student Threat Assessment process
- Learn more about my new departments in order to plan for the future of PPS.



PORTLAND PUBLIC SCHOOLS

# Office of School Performance

ANTONIO LOPEZ  
ASSISTANT SUPERINTENDENT



# Mission

*The Office of School Performance develops, supports and supervises schools by providing professional development, coaching and differentiated supports in order for Principals to become strong instructional leaders. These leaders model and support teachers in utilizing high leverage, culturally relevant and rigorous instructional strategies.*



# Priorities

- Work in collaboration with Office of Teaching and Learning and Office of Student Support Services to implement the instructional program and to access wrap around services.
- Ensure a strong Principal and Vice/Assistant Principal in every building who is well-matched to the school community.
- To provide high quality feedback that deepens skills and improves leader performance, resulting in increased student learning

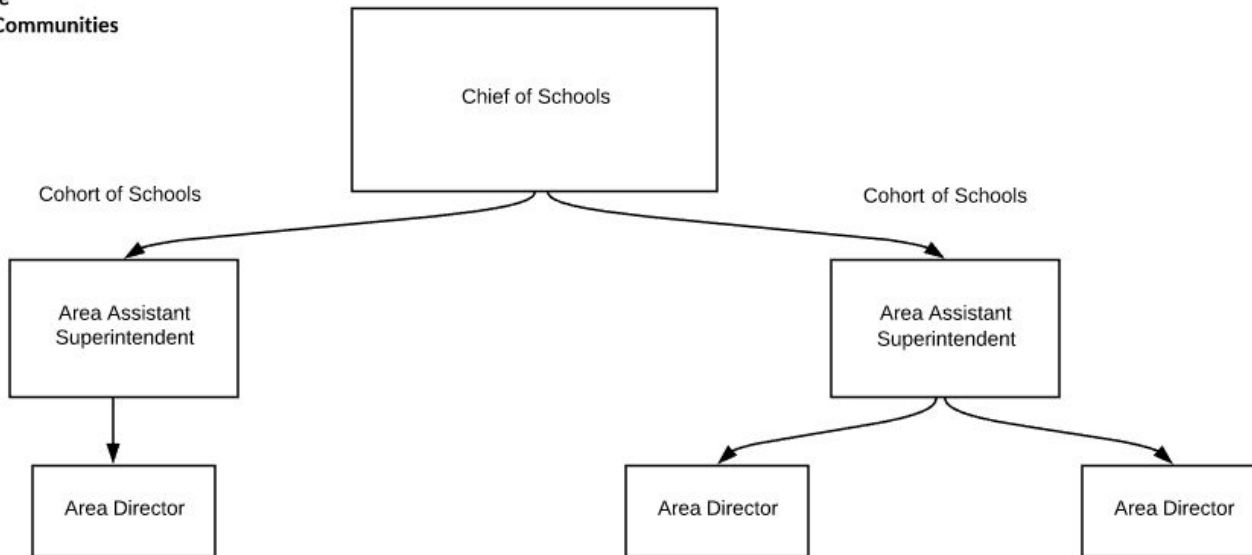


# Organizational Structure



## Portland Public Schools

Organization Structure  
Instruction & School Communities  
2018-19 School Year





# Future Core Functions and Services

Core Function	Services	Impact
Hire and Develop Instructional Leaders	Provide leadership development opportunities for building administrators	Strong instructional leaders lead instructional work in schools that raise student achievement and eliminate disparities.
Support Schools	Provide professional development, coaching and differentiated support. Be the bridge to other departments	Schools receive the supports they need
School Accountability CAP and MTSS	Provide reports, assessment literacy training and support	Raise achievement for all students and eliminate achievement discrepancies
Induction, Support, Retention, and Growth	Building pathways for success	Strong pool of leaders



# Budget

The School Support budget is:

**5.5%** of the general fund

**(\$35.5M** of \$650M)

Department of School Performance	Office budget %	General Fund %
Charter Schools	42.5%	2.3%
Mult Pathways to Graduation	35.6%	1.9%
Office of School Performance & Senior Leadership	13.5%	0.7%
Teen Parent/FACS	3.1%	0.2%
High School Programs	2.4%	0.1%
Portland Evening Scholars	2.3%	0.1%
Indian Education	0.7%	0.00%





# Charter Background

- Charter Schools serve nearly 2,100 K-12 students annually in innovative programs with specific educational philosophies and delivery models that offer additional options for students and families within the public school system. Charter schools enter into a contract with Portland Public Schools for sponsorship and they maintain a high level of autonomy in exchange for increased accountability.
- Charter Schools are funded through State School Funds that are passed through PPS' general SSF allocation using a mathematical formula depending on the grade-level of the Student.
- In addition, PPS includes Charter Schools in our equity allocations, calculating the FTE that those schools would be entitled to, converting that FTE to dollars and including it in the Allocation
- In FY18.19 that pass-through is estimated at \$14.4M



# Multiple Pathways Background

- Multiple Pathways serves more than 10,000 K-12 students annually, often our most vulnerable students by providing schools and all district-wide credit recovery during the day in all comprehensive, focus, and alternative schools, as well as in the evening and summer
- MPG works with parenting students and their children, age 6 weeks, and students PreK-12
- MPG includes our Community Based Alternative Schools who serve over 2,000 students who had disengaged from comprehensive High School Programs
- All MPG schools and programs provide direct services to students and directly impact our high school graduation and completion rate



# SSA's & Community Agents Across Divisions

- There are 21 FTE in Student Success Advocates and 9.5 FTE in Community Agents in the General Fund in Central Departments
  - Office of School Performance
  - Enrollment Transfer Services
  - Student Services
  - Equity & Partnerships
  - Office of Teaching & Learning
  - College and Career Readiness
  - Mult Pathways to Graduation



PORTLAND PUBLIC SCHOOLS

# Office of the Superintendent

Guadalupe Guerrero



## PORTLAND PUBLIC SCHOOLS

### Key executive-level functions:

- Serve as the school district's chief educational leader, charged with effectively serving over 49,000 students enrolled in a portfolio of PreK-12 comprehensive and special school programming.
- Recruiting and identifying a cabinet-level team of district leaders to guide the reorganization of various departments to maximize organizational efficacy and positive impact and support on school communities. Example includes: focusing on reorganized teaching & learning department to provide essential support and guidance to schools and educators; includes the development of a PreK-12 curricular scope & sequence and accompanying professional development plan.
- Actively engaging community stakeholders and key business and philanthropic leaders to support a refreshed vision for the school district; regularly visible in schools and campus events across the district.
- Oversight of significant school modernization, health and safety bonds totaling over \$790M focused on construction of new buildings and safety measures like remediating for lead, radon, and asbestos at over 85 campuses.
- Participate in and promote school district interests in higher education, local, state, and national-level professional association and intergovernmental activities.



# Organizational Chart

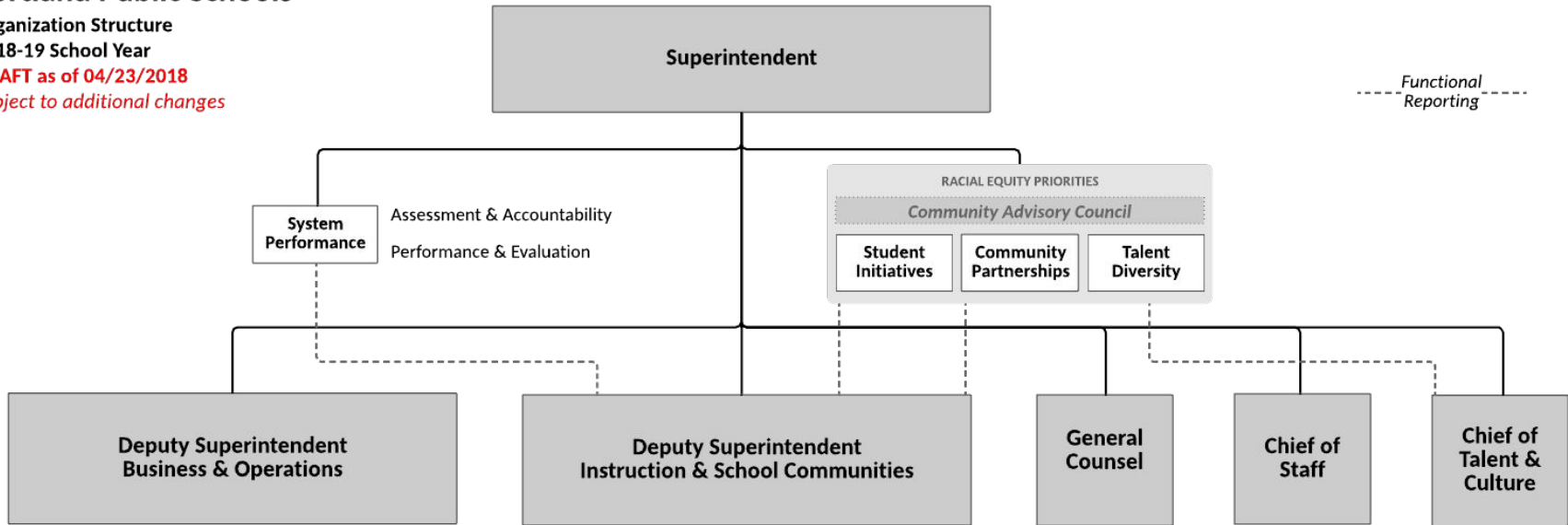
## Portland Public Schools

Organization Structure

2018-19 School Year

**DRAFT** as of 04/23/2018

*subject to additional changes*





# Racial Educational Policy

## FOCUS

- update

	<p>BOARD POLICY</p> <p><b>Portland Public Schools</b></p> <p><b>Racial Educational Equity Policy</b></p>	<p><b>2.10.010-P</b></p>
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The Board of Education for Portland Public Schools is committed to the success of every student in each of our schools. The mission of Portland Public Schools is that by the end of elementary, middle, and high school, every student by name will meet or exceed academic standards and will be fully prepared to make productive life decisions. We believe that every student has the potential to achieve, and it is the responsibility of our school district to give each student the opportunity and support to meet his or her highest potential.

In light of this mission and our beliefs, Portland Public Schools' historic, persistent achievement gap between White students and students of color is unacceptable. While efforts have been made to address the inequities between White students and students of color, these efforts have been largely unsuccessful. Recognizing that there are other student groups that have not reached their achievement potential, this policy focuses on the most historically persistent achievement gap, which is that between White students and students of color. Closing this achievement gap while raising achievement for all students is the top priority of the Board of Education, the Superintendent and all district staff. Race must cease to be a predictor of student achievement and success.<sup>1</sup>



# Racial Equity Priorities: “Equity 2.0”

## New configuration and focus areas:

- Student Initiatives
- Talent Diversity
- Community Partnerships





# Budget

The Racial Equity  
Priorities budget is:

**1.3%** of the general  
fund

**(\$8.3M** of \$650M)

<b>Racial Equity Priorities</b>	<b>2018-19 Budget</b>
Personnel	\$ 3.0 M
Contracts	\$ 5.1 M
Talent Diversity	\$ 0.2 M
<b>TOTAL</b>	<b>\$ 8.3 M</b>



# System Performance

- Assessment & Accountability
- Performance & Evaluation
- 7.4 FTE and \$1M budget



# Q & A



# Administration

USD in Millions

		2018 -19 Proposed Budget								
		Chief of Staff	IT	Finance	Human Resources	General Counsel				
CASR <sup>1</sup>	\$	-	\$	-	\$	5.9	\$	12.8	\$	-
Personnel <sup>2</sup>		4.8		7.5		9.3		5.9		1.4
Non-Personnel		2.3		5.9		13.5		0.5		1.8
<b>Total</b>	<b>\$</b>	<b>7.0</b>	<b>\$</b>	<b>13.4</b>	<b>\$</b>	<b>28.7</b>	<b>\$</b>	<b>19.2</b>	<b>\$</b>	<b>3.2</b>
General Fund %		1.1%		2.1%		4.4%		3.0%		0.5%

1)Centrally Administered School Resources represents spend that is for resources that are used to directly support students and held in the Central Office

1) Personnel costs include labor, fringe and health & welfare

Chief of Staff includes Office of Superintendent, Board of Education and Communication & Public Engagement budgets

Finance budget includes interest payments and general funds transfers

Legal's budget reflects current and anticipated level of activities