

Portland Public Schools  
**2015-16 Budget  
Framework and Staffing Plan**  
Carole Smith, Superintendent March 9, 2015

## 2015-16 Budget Process

**Board/ Superintendent Budget Town Hall: 3/4/15**


**School Staffing Plan to Board: 3/9/15**


- School Staffing starts: **3/10/15**
  - 1 week earlier than last year
  - 5 weeks earlier than 2 years ago

**Superintendent/Board listening sessions**


**Proposed Budget and Budget Message: 3/31/15**

**Board/Superintendent listening sessions**

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# 2015-16

## BUDGET FRAMEWORK



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# PPS VISION

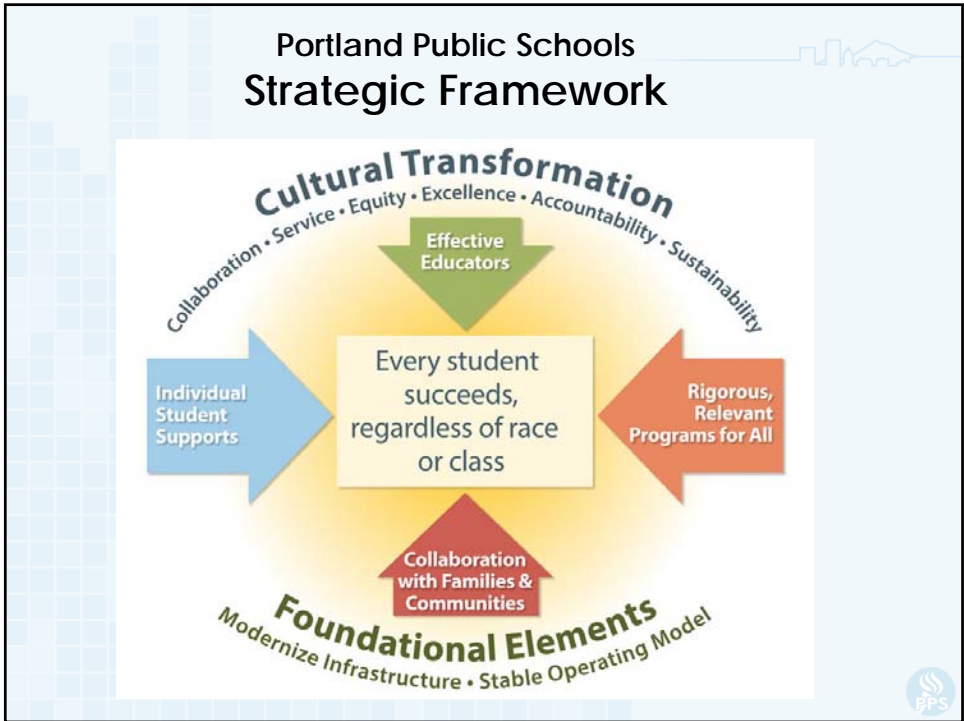
## EQUITY and EXCELLENCE

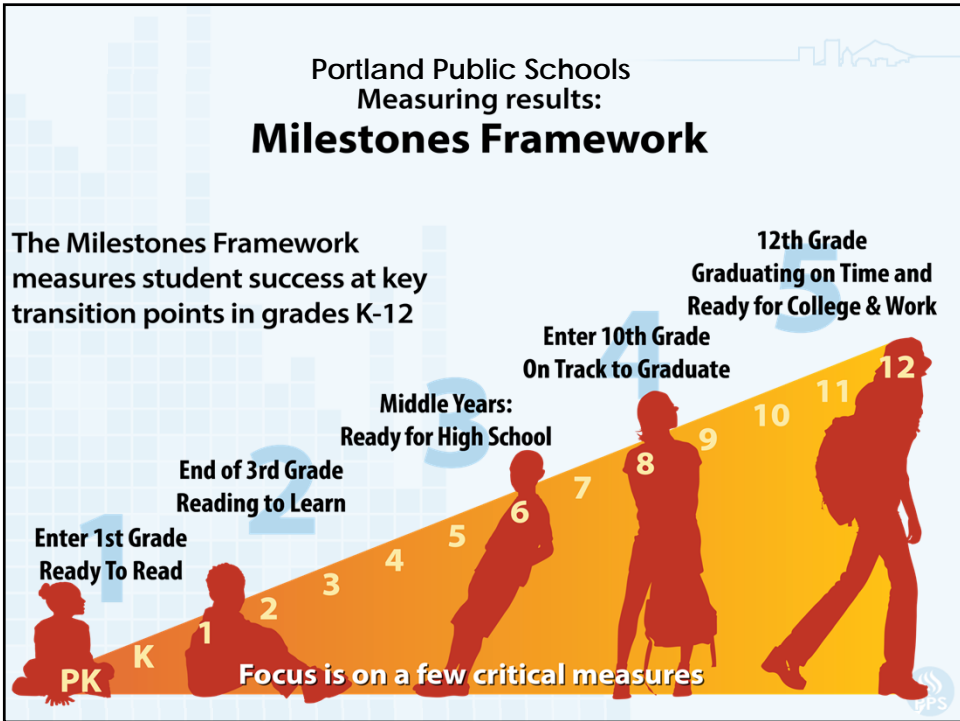
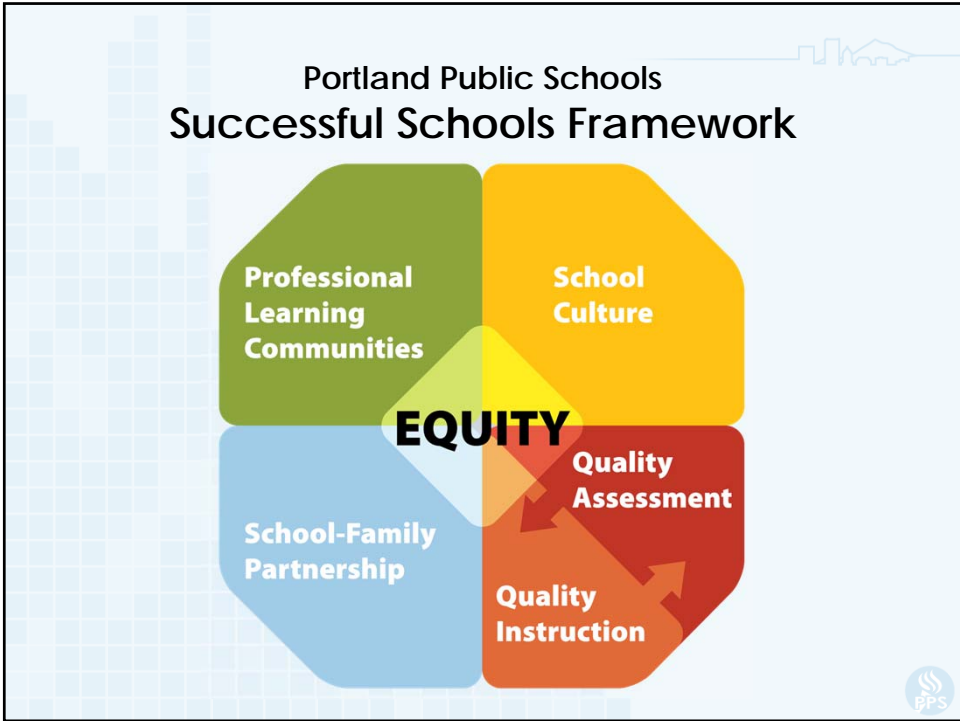
Every student, every teacher,  
every school succeeding.

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# PPS MISSION

Every student by name,  
prepared for college, career  
and participation as an  
active community member,  
regardless of race or class.







## Three Priorities:

- 100% of **third graders reading** at grade level by the end of 3<sup>rd</sup> grade
- **Reduce exclusionary discipline**
  - Disproportionality by 50%
  - Overall by 50%
- Accelerate trajectory of increase in our 4 year and 5 year **graduation and completion rates**

## 2015-16 Budget Assumptions

- Maintaining Current Service Level assumes **\$7.5B** State School Fund allocation for the biennium
  - Please Note: \$7.5 B does not cover the entire cost of Full Day Kindergarten for PPS (\$3M gap)
- Recently renewed **Local Option** increases ability to hire teachers
  - No pull out for Urban Renewal
  - Assessed value increase
  - Compression unwinding
- Budget for **4.5% unassigned contingency**



## 2015-16 Budget Framework

- Sustain and build upon current levels of service to students, families and schools
- Sustain and build upon strategies that impact our 3 Priorities
  - *Early Literacy*
  - *Reduce Disproportionate Discipline*
  - *Accelerate Graduation and Completion Rates*
- Strengthen capacity at schools
- Strengthen organizational capacity to support schools



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# 2015-16 SCHOOL STAFFING

## School Staffing

Build upon work of District Staffing Team from the last two years:

- Invest some resources by school type and achievement needs and not solely by number of students
- Provide enough time for resources to shift culture and to build capacity

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## School Staffing

- Maintain the **equity formula** within the staffing ratio allocation
- **Non-formula additions** to address specific considerations
  - Split campus
  - Unique programs (e.g. Career Learning at Benson HS)
  - Unique situations (e.g. Bond implementation)
  - Minimize disruption
- **Set aside:** Pool of FTE to address specific program challenges and other special situations to be allocated in Spring, and in Fall of 2015 to respond to actual (rather than estimated) school enrollment.

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## Equity Allocation

- 4% of ratio funding to schools with 15%+ free by direct certification meals status (**SES**)
- 4% of ratio funding to schools with 40% **Combined Underserved**
  - Students from one of the four historically underserved racial groups (Black, Latino, Native American, and Pacific Islander)
  - Students qualifying for special education services
  - Students qualifying for English as a Second Language Services
  - Students eligible for free by direct certification meals status



## Staffing Formula



**FTE** = Full Time Employee

**Equity allocation** = Allocated by socio economic status and combined underserved population of school.

**School wide support** = Administration, counseling, secretarial, etc.

**Non Formula** = includes focus, priority allocation, plus others






## School Staffing


**Priorities:**



- Sustain classified staff and teachers added in 2013-15
- Ensure core program access/all grade levels
- Improve middle grades elective offerings
- Additional College and Career Readiness staffing for middle grades and High Schools
- Add counselors
  - Minimum: 1.0 FTE; Grades PK-8, 400:1; Maintain HS 300:1
- School Secretaries (Minimum: 2 full-time)
- Educational Assistants (Kindergarten; 50% CU)

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## School Staffing

	FTE
PSU forecast for 2015-16: <b>585</b> more students	<b>33</b>
Total Local Option (additional)	<b>140</b> Teachers

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## Priority: Early Literacy

- 100% of **third graders reading** at grade level by the end of 3<sup>rd</sup> grade

## Priority: Early Literacy


School-based Staffing (GF)	
<b>Educational Assistant support for Kindergarten</b> <ul style="list-style-type: none"> <li>• Add 0.5 EA in each kindergarten class for schools with 50% or more combined historically underserved (29 schools)</li> </ul>	21.5 FTE
<b>Targeted Early Literacy support for Focus and Priority Schools</b> <ul style="list-style-type: none"> <li>• Add teacher to work on early literacy and RTI with students and teachers (8 schools)</li> </ul>	8.0 FTE




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**PRIORITY:**  
**Reduce Exclusionary Discipline**


- Reduce disproportionality of exclusionary discipline by 50%, and
- Reduce overall exclusionary discipline by 50%



**Priority: Reduce Exclusionary Discipline**

<b>School-based Staffing</b>	
<b>Counselors in K-5</b> <ul style="list-style-type: none"> <li>• 400:1 ratio with rounding up/down and minimum of 1.0 FTE</li> </ul>	<b>14.5 FTE</b>
<b>Counselors in K-8 and Middle Schools</b> <ul style="list-style-type: none"> <li>• 400:1 ratio with rounding up/down and a minimum of 1.0 FTE</li> </ul>	<b>21.5 FTE</b>
<b><i>Educational Assistant support for Kindergarten</i></b> <ul style="list-style-type: none"> <li>• <i>Add 0.5 EA in each kindergarten class for schools with 50% or more combined historically underserved (29 schools)</i></li> </ul>	<i>(Included in Early Literacy)</i>




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**PRIORITY:**  
**HS Graduation and Completion**

- Accelerate trajectory of increase in our 4 year and 5 year graduation and completion rates

**PRIORITY: HS Graduation and Completion**

<b>School-based Staffing</b>	
<b>Increased elective offerings: Middle Grades (K8 and MS)</b> <ul style="list-style-type: none"> <li>Prioritize Art/Music, AVID, College and Career Readiness</li> </ul>	<b>17.0 FTE</b>
<b>College and Career Readiness: High Schools</b> <ul style="list-style-type: none"> <li>College and Career Readiness, AVID</li> </ul>	<b>13.5 FTE</b>
<b>High School teachers</b>	<b>20 FTE</b>

## PRIORITY: HS Graduation and Completion

### Athletics

- MS Athletic Director to full time
- HS Athletic Directors full time
  - Responsible for managing Cluster-wide athletics
  - District-wide Athletic Director and High School Principals will operationalize

**\$564,000**

### Outdoor School (6<sup>th</sup> grade)

- expand from 3 days to **full week**

Fund increase with Resolution dollars



**Strengthen school capacity  
to address all priorities**

# Strengthen School Capacity to address all Priorities

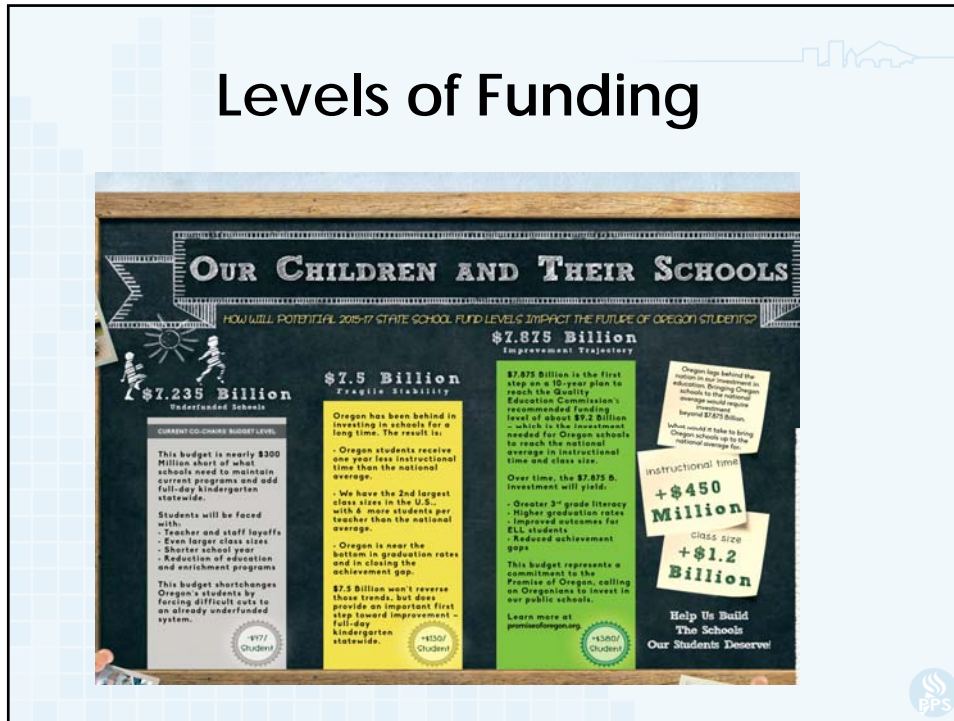
School-based Staffing	
<b>School Secretaries K-8</b> <ul style="list-style-type: none"><li>Minimum of two full time (40 hour/week) secretaries</li></ul>	<b>5.63 FTE</b>
<b>Educational Assistant and Paraeducator Substitutes</b> <ul style="list-style-type: none"><li>Add 5 full time EA substitutes and 5 full time paraeducator substitutes</li></ul>	<b>5.0 FTE</b>



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## State Funding Update

# Levels of Funding



# State Funding

Proposed budget is based upon **\$7.5 billion** appropriation from legislature

## State Funding

- Current status: Co-Chairs' framework is **\$7.235 billion** for K-12
  - According to ODE, this is more than **\$120 less dollars per ADMw than current biennium** before accounting for cost increases
  - more than **\$13 million short** of cost of maintaining current service level and paying for full-day kindergarten without hurting programming for students at other grade levels

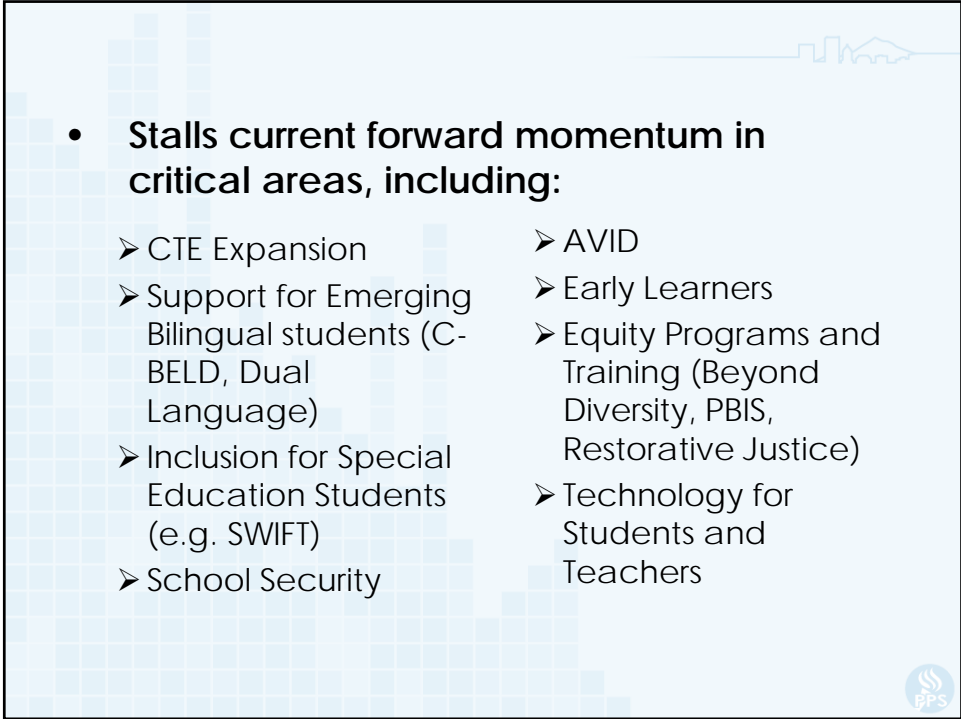


## What else is at risk?

- Grants that have provided critical, **essential supports to students** will expire (HSGI/Early Warning System) without being able to maintain continuity of service in the General Fund.
- Forgo **opportunity to leverage partnership** with the County to expand attendance and Mental Health Services for students.





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- **Stalls current forward momentum in critical areas, including:**
    - CTE Expansion
    - Support for Emerging Bilingual students (C-BELD, Dual Language)
    - Inclusion for Special Education Students (e.g. SWIFT)
    - School Security
    - AVID
    - Early Learners
    - Equity Programs and Training (Beyond Diversity, PBIS, Restorative Justice)
    - Technology for Students and Teachers

