



PORTLAND PUBLIC SCHOOLS

# District Improvement Plan and Aligned FY20 Budget Recommendation

April 30, 2019



# Transforming the School System

# BUILDING A MULTI-YEAR STRATEGIC PLAN

- A collectively-defined vision (June 25)
- Deeply held core values (June 25)
- Apply racial equity & social justice lens (Aug 1)
- System performance goals (Aug 15)
- Clearly articulated theory of action (Nov 1)
- Evidence-based strategies at the classroom, school, & central office levels (Nov 1)

# A NEW VISION

In the fall of 2018, we launched an ambitious process to develop a community informed vision for the future of public education in Portland.

This vision--our district's community promise--will require a well-coordinated effort encouraging students, families, community, business, philanthropic, and civic leaders to feel inspired and take action to support, contribute, and hold ourselves accountable for better outcomes for every public school student in PPS.

The PPS Vision will include:

- **Our community's guide for PPS's transformation**
- **Graduate portrait**
- **An adult portrait**
- **Educational system shifts**

The logo features the text "Let's dream together" in a stylized, overlapping font. "Let's" is in orange, "dream" is in light blue, and "together" is in yellow. The words are stacked and partially overlap each other.

# RACIAL EQUITY & SOCIAL JUSTICE

| Goals  | Status   |
|--|--|
| Work to evolve PPS Racial Equity and Social Justice practices to a comprehensive, defined framework with clear system-wide equity and social justice actions and measurable results that lead to improved outcomes for all students. | RESJ Work Plan underway, Phase 1-3 complete.         |
| Refine the PPS decision support tool (Equity Lens) and corresponding protocols that lead to measurable positive impacts for students.  | Updated RESJ Lens and Protocols January 2019.        |
| Update the PPS Racial Equity and Social Justice policy to reflect new framework.   | Draft policy update recommendations Late May 2019    |
| Recommend professional development and investment strategies to accomplish PPS Racial Equity and Social Justice framework.   | Draft recommendations will align with Strategic Plan |
| Coordinate and align RESJ framework with PPS Visioning and subsequent Strategic Planning processes.  | Alignment and coordination underway.                 |



# Fiscal Context



# BUDGET BOOK OVERVIEW

PPS is committed to the community through a reader-friendly budget document that provides **transparency and fiscal integrity.**

Document is organized into four sections:

- Executive section
- Organizational section
- Financial section
- Information section



# BUDGET PROCESS OVERVIEW

PPS is using the Best Practices in School Budgeting from the Government Finance Officers Association (GFOA).

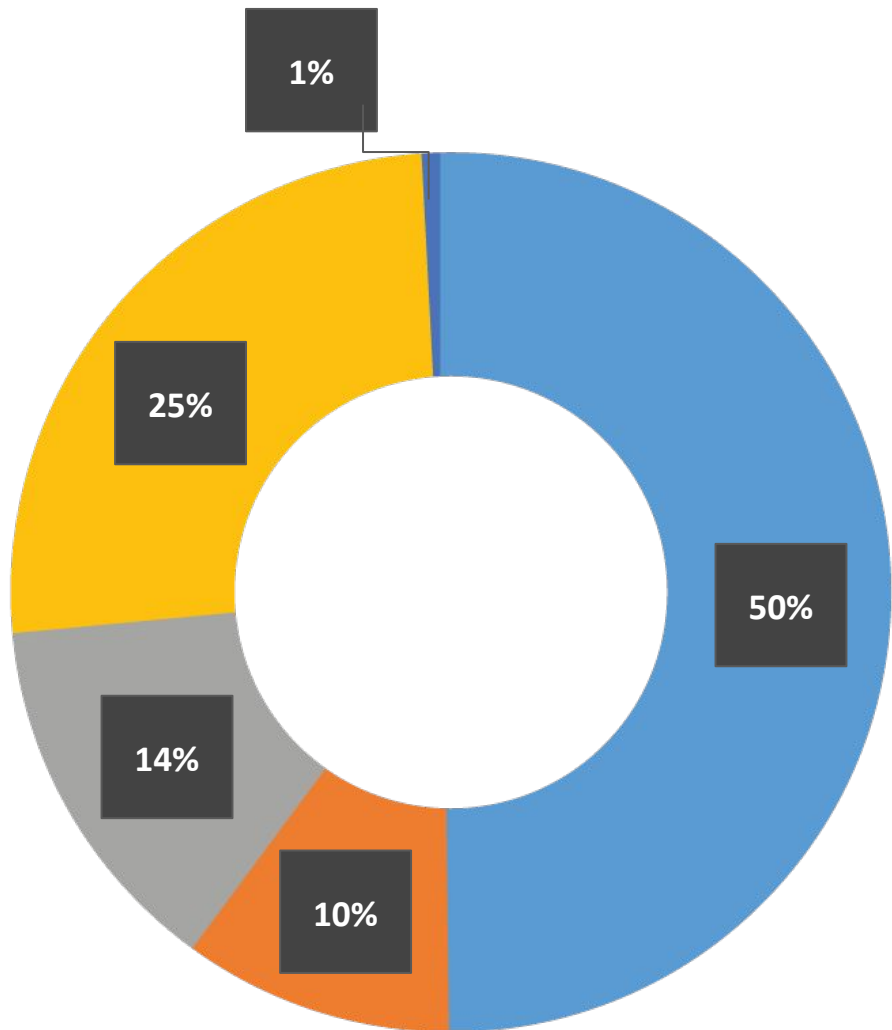
Budget process has five major steps:

- **Plan and prepare**
- **Set instructional priorities**
- **Pay for priorities**
- **Implement plan**
- **Ensure sustainability**





# TOTAL BUDGET OVERVIEW



|                  |                       |
|------------------|-----------------------|
| <b>All Funds</b> | <b>\$1.38 billion</b> |
| General          | \$687 million         |
| Special Revenue  | \$137 million         |
| Debt Service     | \$190 million         |
| Capital Projects | \$350 million         |
| Self Insurance   | \$ 12 million         |

# INCREASES IN SCHOOL SUPPORT

## **General Fund: \$13 million investment**

- \$6 million in Special Education Services
- \$3 million in Differentiated School Supports
- \$2 million in Curriculum Development
- \$1 million in Health & Safety
- \$0.28 million in Social Emotional Learning (SEL)
- \$0.25 million in Multi-tiered Systems of Support (MTSS)
- \$0.25 million in Professional Development (PD)

## **Bond Fund - \$9 million investment**

- Security upgrades

# SCHOOL MODERNIZATION, HEALTH AND SAFETY

PPS continues to focus on high priority health and safety capital improvements.

The coming year will see projects focused on:

- Security upgrades
- Replacing leaking roofs
- Removing asbestos
- New and upgraded fire alarms and sprinkler systems
- Lead paint remediation
- Accessibility improvements
- Water fixture replacements

PPS will also be utilizing funds from the Seismic Rehabilitation Grant Program to complete seismic upgrades.

# **Strategic Investments & Priorities**

## **FY 19-20**

# EQUITABLE STAFFING MODEL

- **FTE** = Full Time Employee
- **Equity Allocation** = Allocated based on combined socio-economic status & underserved population % by school
- **School wide support** = Administration, counseling, secretarial, etc.
- **Additional need based FTE** = Includes focus, priority allocation, plus others



# SCHOOLS IDENTIFIED FOR EQUITABLE LEVELS OF SUPPORT

## 2019-2020 PPS Focus Schools for Improvement

| CSI                       | TSI                         | Title I Only       |
|---------------------------|-----------------------------|--------------------|
| Boise-Eliot Humboldt PK-5 | Chapman K-5                 | Grout K-5          |
| Rigler K-5                | Chief Joseph K-5            | Lee K-5            |
| Rosa Parks K-5            | Irvington K-5               | Whitman K-5        |
| Scott K-5                 | James John K-5              | Woodlawn PK-5      |
| Sitton K-5                | Kelly K-5                   | Harrison Park PK-8 |
| Cesar Chavez K-8          | Martin Luther King Jr. PK-5 | Faubion PK-8       |
| Lent K-8                  | Peninsula K-5               | Marysville K-8     |
| Alliance HS               | Sabin K-5                   | Roseway Heights MS |
|                           | Vestal K-5                  | Harriet Tubman MS  |
|                           | Woodmere K-5                |                    |
|                           | Bridger K-8                 |                    |
|                           | George MS                   |                    |
|                           | Lane MS                     |                    |
|                           | Ockley Green MS             |                    |
|                           | Jefferson HS                |                    |
|                           | Roosevelt HS                |                    |

Title I Schools



# CURRICULUM & PROFESSIONAL DEVELOPMENT

## Professional Development

- Language Arts, Math & Science
- Teacher and Leadership development

## Design & Writing

- Social studies/ethnic studies, health, and the arts - 2019-20

## Complete

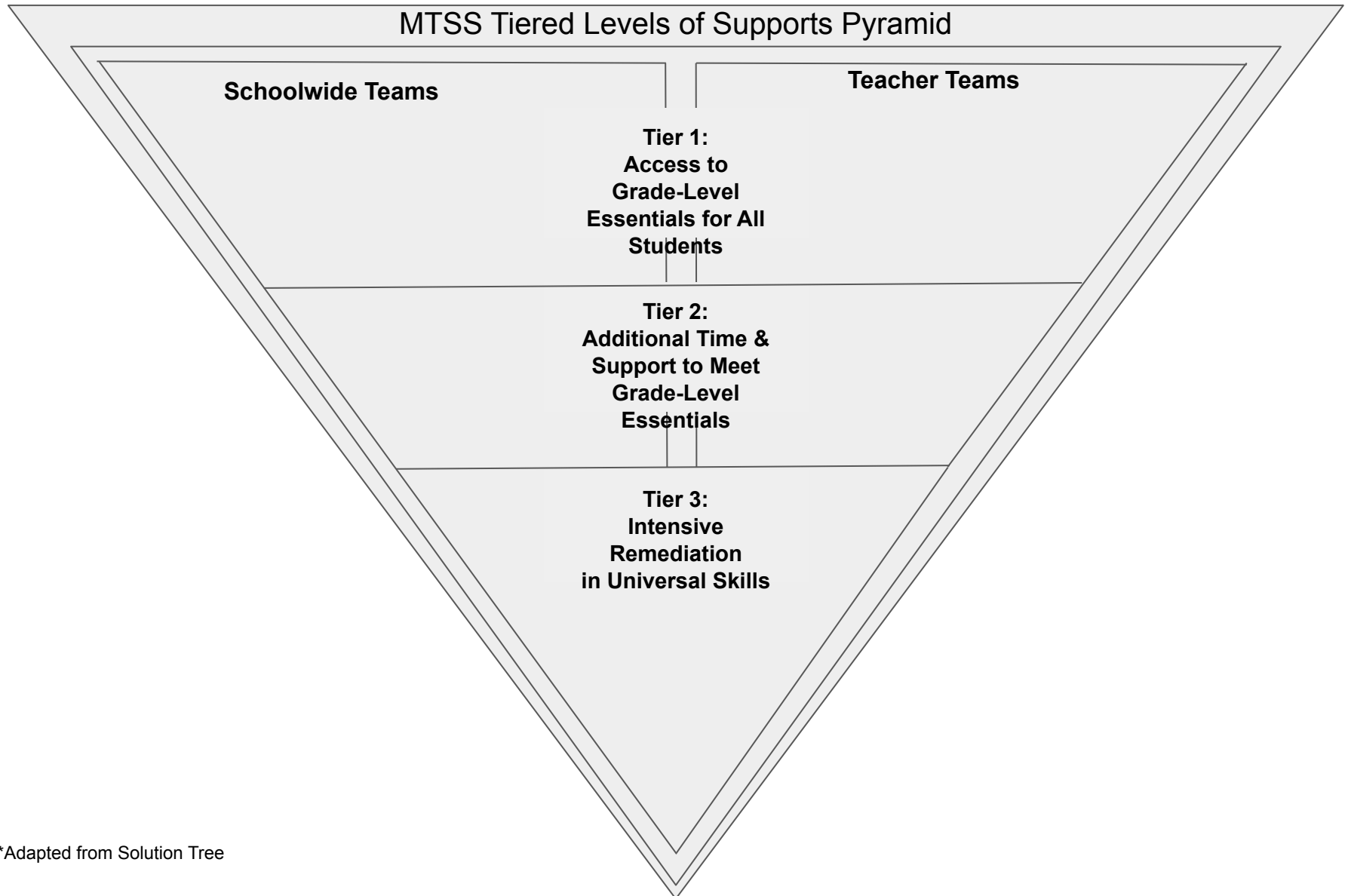
- Balanced assessment framework



## Outcomes

- Teachers teaching Grade-level standards
- Students meeting & exceeding grade-level expectations

# MULTI-TIERED SYSTEMS OF SUPPORT (MTSS)



\*Adapted from Solution Tree

# SPECIAL EDUCATION SERVICES

- Additional Focus Classrooms
- Training for Para-educators
- Transition program development



# SOCIAL EMOTIONAL SUPPORTS

- Curriculum, Support and Evaluation
- Culturally responsive Community
- Mental Health and Substance use support

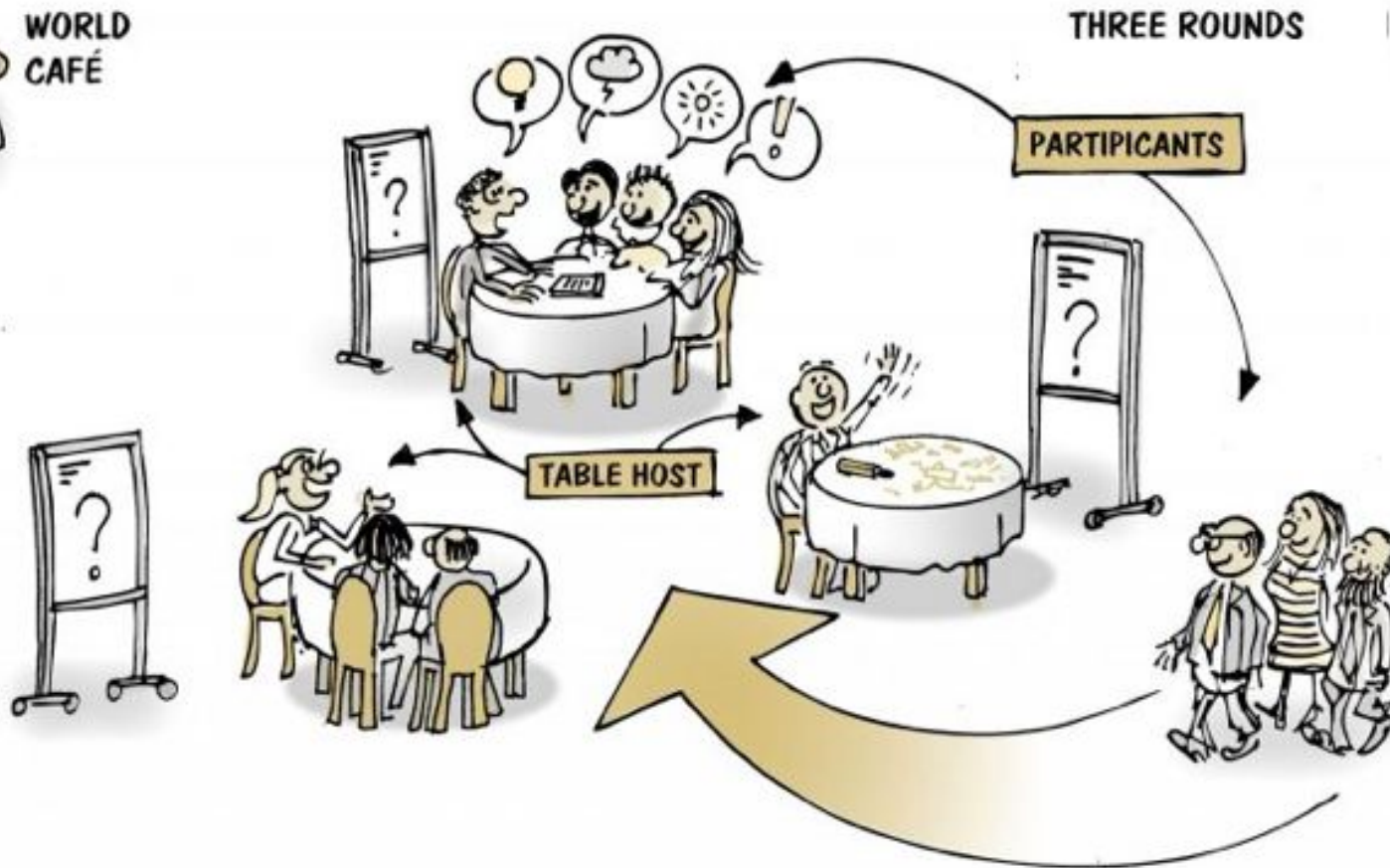


# FUTURE OF PPS





# WORLD CAFE FORMAT



**TABLE CHANGE AFTER  
20 TO 25 MINUTES**



# STATIONS

1. Understanding the PPS Budget Book
2. Supporting A Coherent Curriculum Development and Implementation Strategy
3. Strengthening our Multi-Tiered Systems of Support (MTSS)
4. Enhancing Special Education Services
5. Differentiating School Supports
6. Modernizing Our Schools
7. Utilizing our Racial Equity and Social Justice Lens in the Budget Process
8. Advocating for Increased School Funding
9. General Topics, Executive Administration and Board Office Budget
10. Public Comment