

Portland Public Schools

SEAC Report

February 22, 2006

Strategic Priorities – 2006-2011

1. EXCELLENCE IN TEACHING & LEARNING

- 1.1 QUALIFIED, EFFECTIVE TEACHER FOR EVERY STUDENT IN EVERY CLASSROOM
- 1.2 RIGOROUS CORE CURRICULUM, ASSESSMENTS, AND INSTRUCTIONAL RESOURCES, ALIGNED TO STANDARDS AND EXPECTATIONS
- 1.3 INSTRUCTION INFORMED BY RESEARCH AND DATA WITH CLEAR LEARNING PATHWAYS FOR ALL

4. LEADERSHIP FOR RESULTS

- 4.1 STRONG, CONSISTENT AND CAPABLE LEADERSHIP AT EVERY LEVEL
- 4.2 UNRELENTING FOCUS ON EVIDENCE-BASED TEACHING-&-LEARNING AND THE ARTFUL USE OF TIME, TECHNOLOGY AND RESOURCES
- 4.3 CULTURE OF TRUST,

5. CONTINUOUS LEARNING ETHIC

- 5.1 RESEARCH-BASED, DIFFERENTIATED PROFESSIONAL DEVELOPMENT
- 5.2 CULTURE OF COLLABORATIVE PLANNING, PRACTICE AND REFLECTION
- 5.3 ACCOUNTABLE PROFESSIONAL LEARNING COMMUNITIES

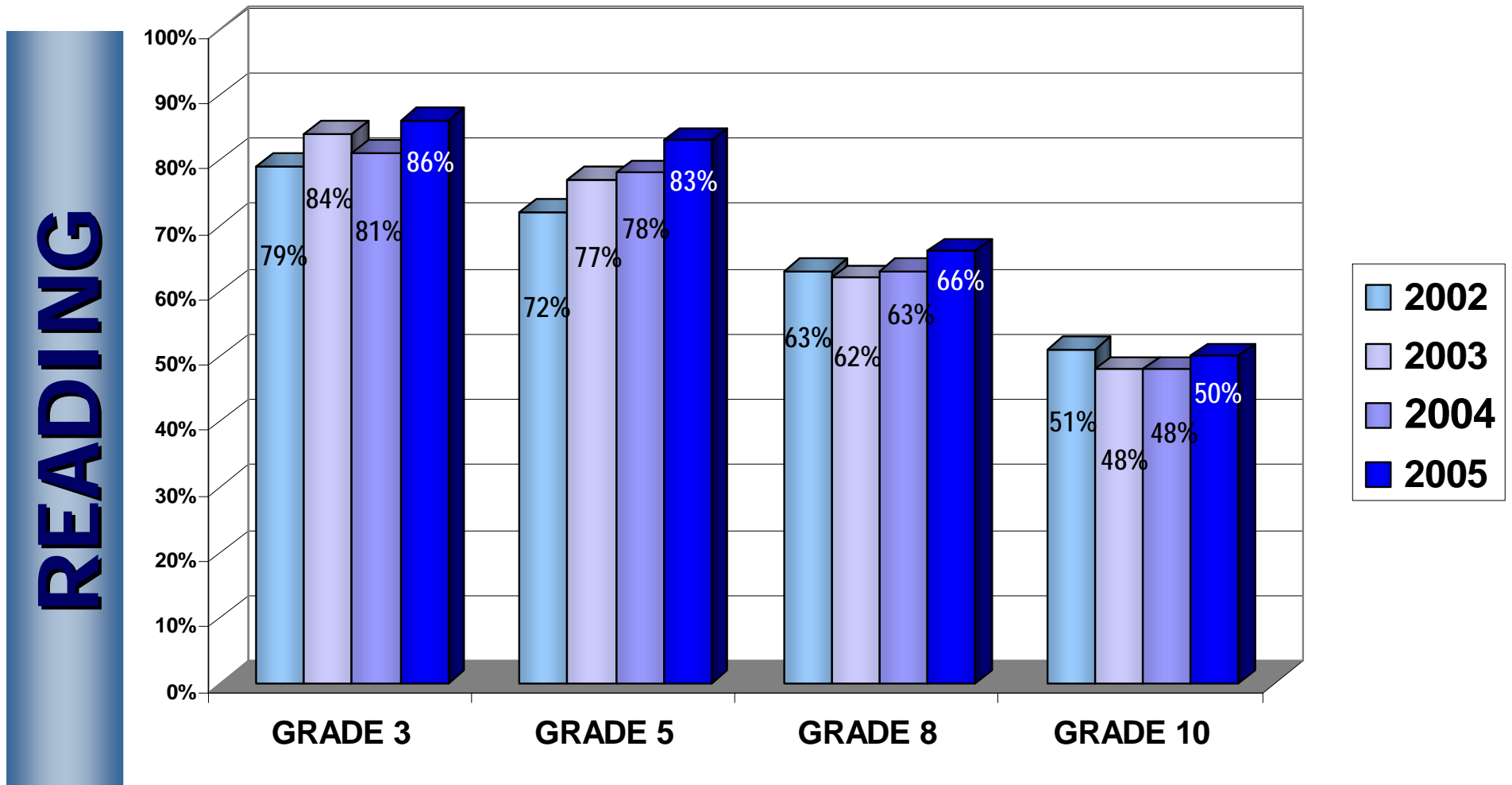
2. EXCELLENCE IN OPERATIONS & SERVICES

- 2.1 INTEGRATED, EVIDENCE-BASED CENTRAL SERVICES RESPONSIVE TO THE NEEDS OF SCHOOLS AND CONSTITUENTS
- 2.2 SUPPORT SERVICES CHARACTERIZED BY SHARED DECISIONMAKING, CUSTOMER FOCUS AND CONTINUOUS IMPROVEMENT
- 2.3 CLEAN, SAFE, SECURE ENVIRONMENTS CONDUCTIVE TO LEARNING & WORK. WITH

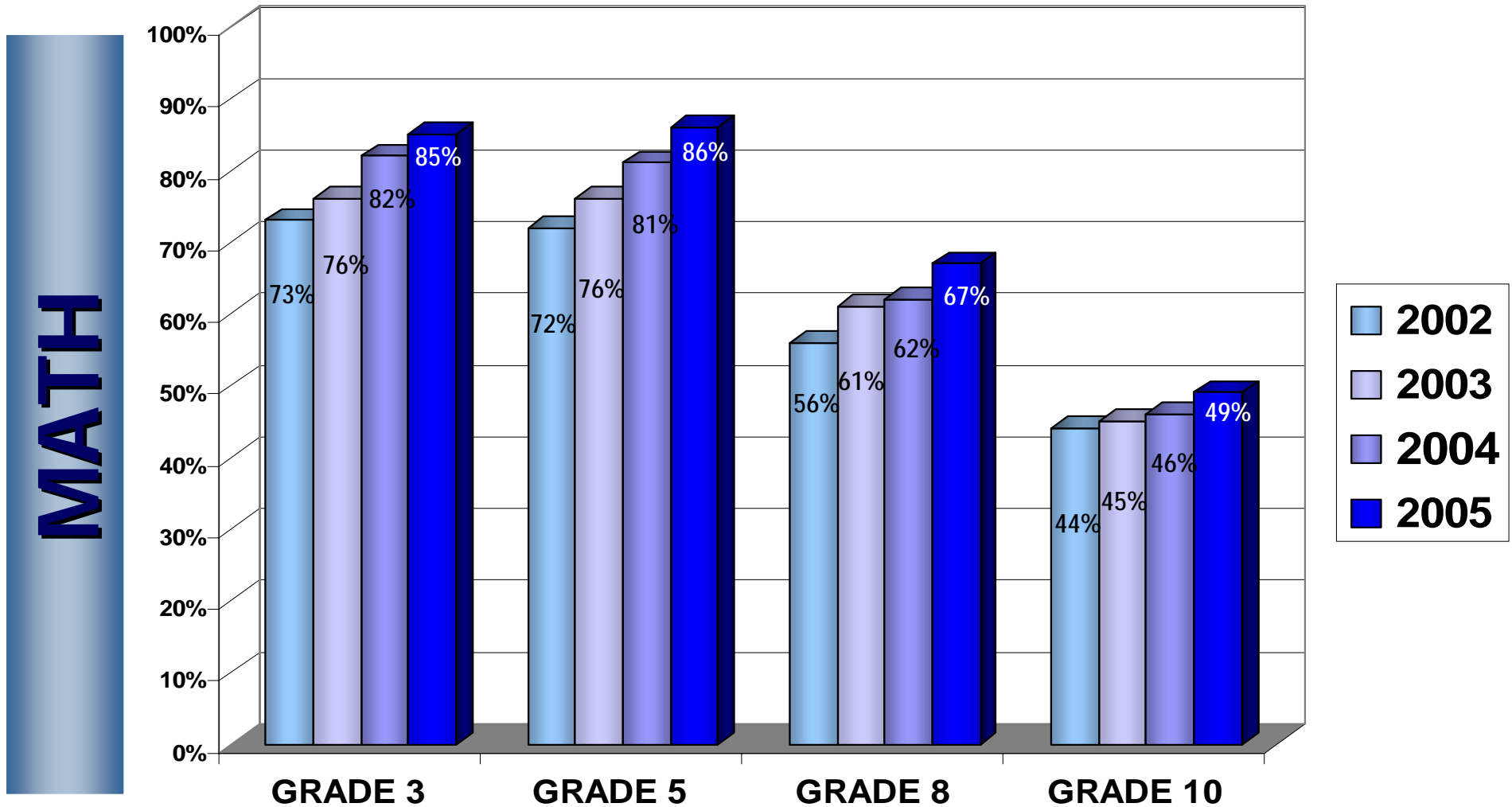
3. STRONG PARTNERSHIPS WITH FAMILIES & COMMUNITY

- 3.1 AUTHENTIC RELATIONSHIPS THAT EMPOWER STUDENTS, FAMILIES & COMMUNITY
- 3.2 SAFETY, WELLNESS, AND SOCIAL SUPPORTS FOR CHILDREN AND FAMILIES
- 3.3 STRATEGIC PARTNERSHIPS WITH BUSINESS, HIGHER

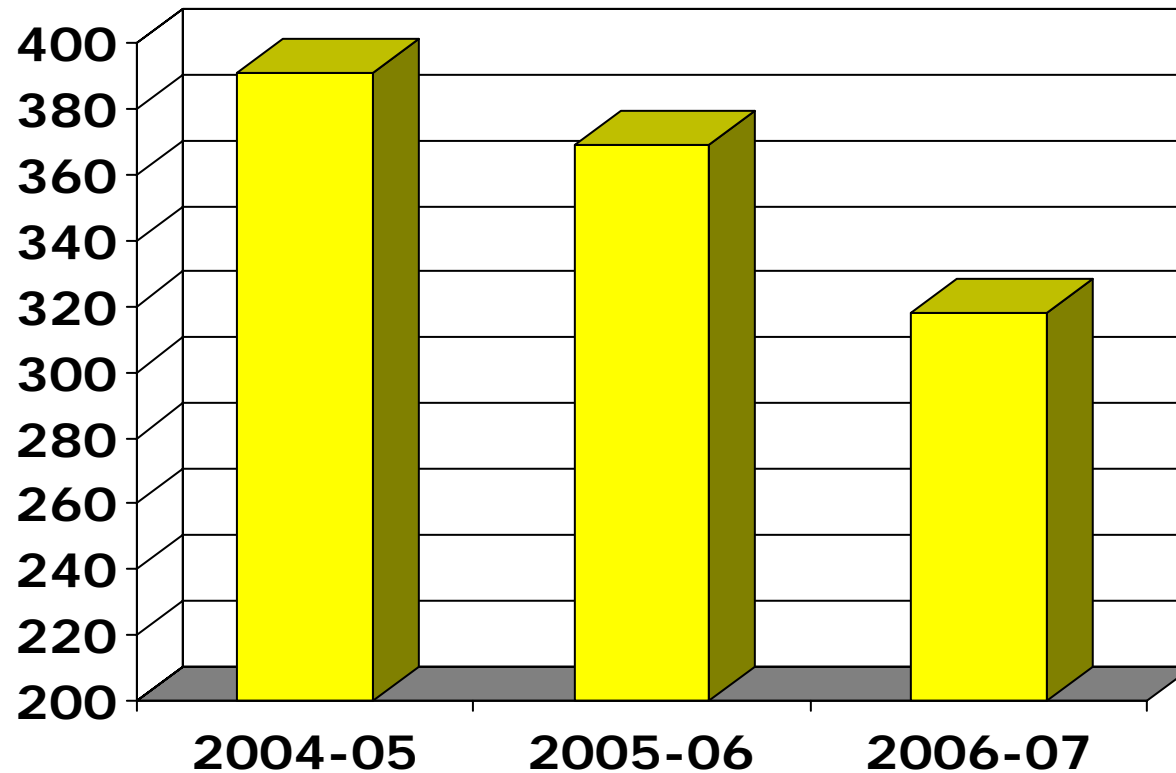
Has PPS Improved Over Time?



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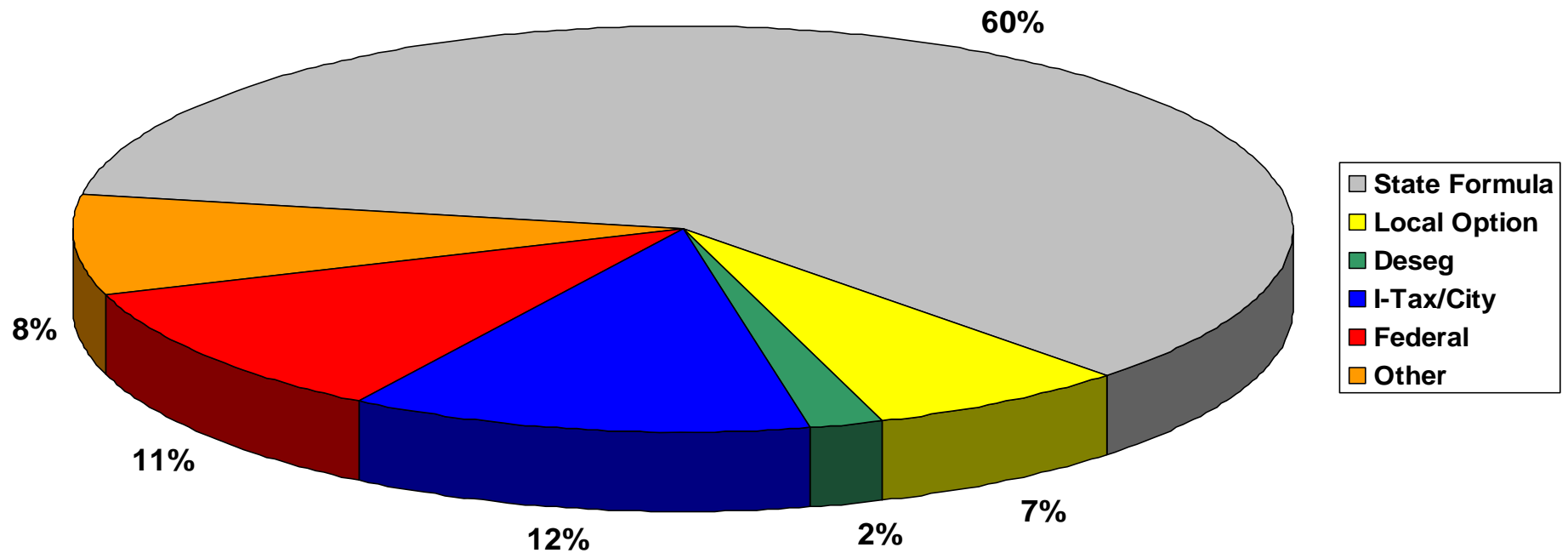


Is funding really going down?



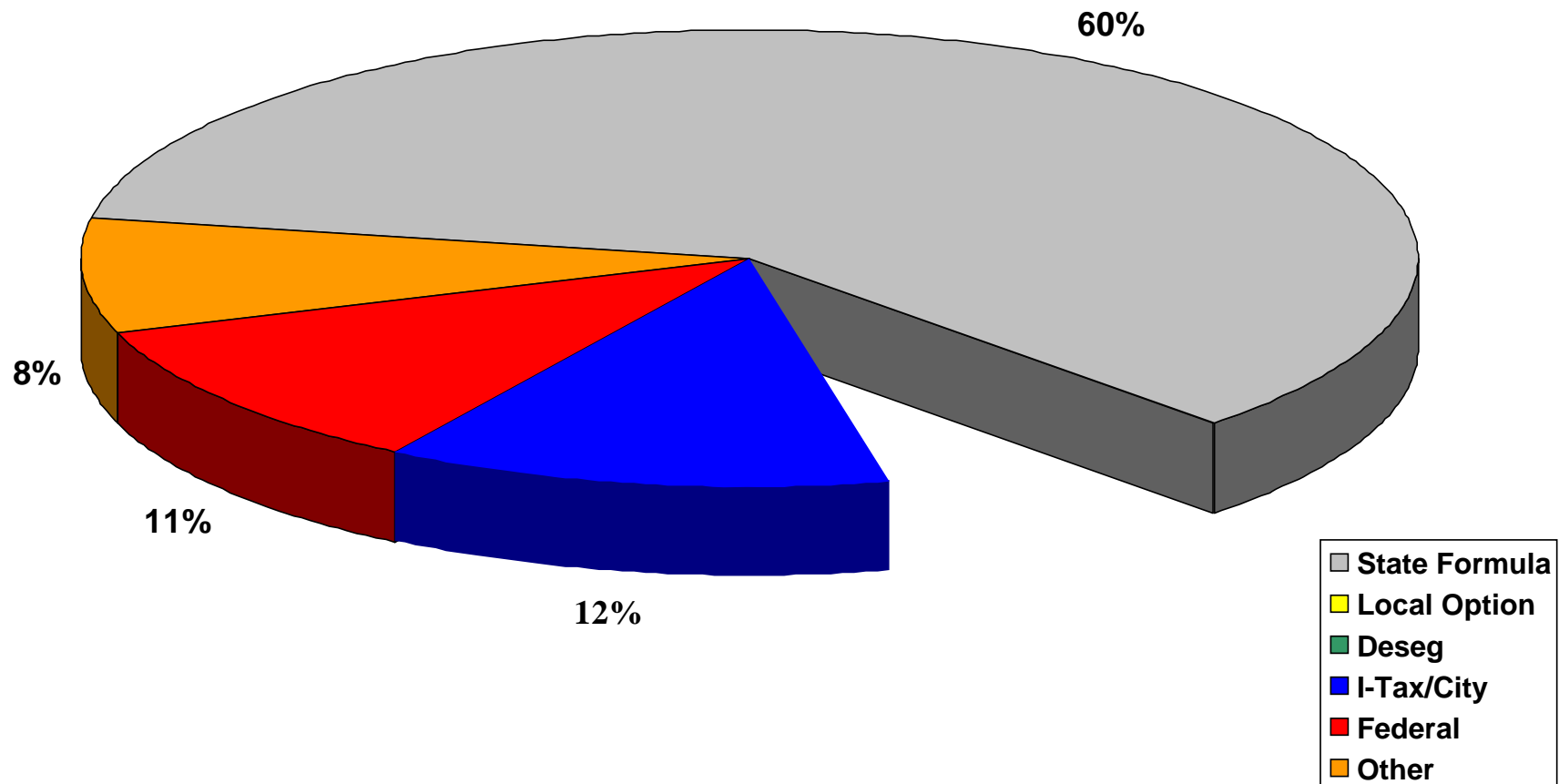
General Fund Revenues, in millions

The budget two years ago *

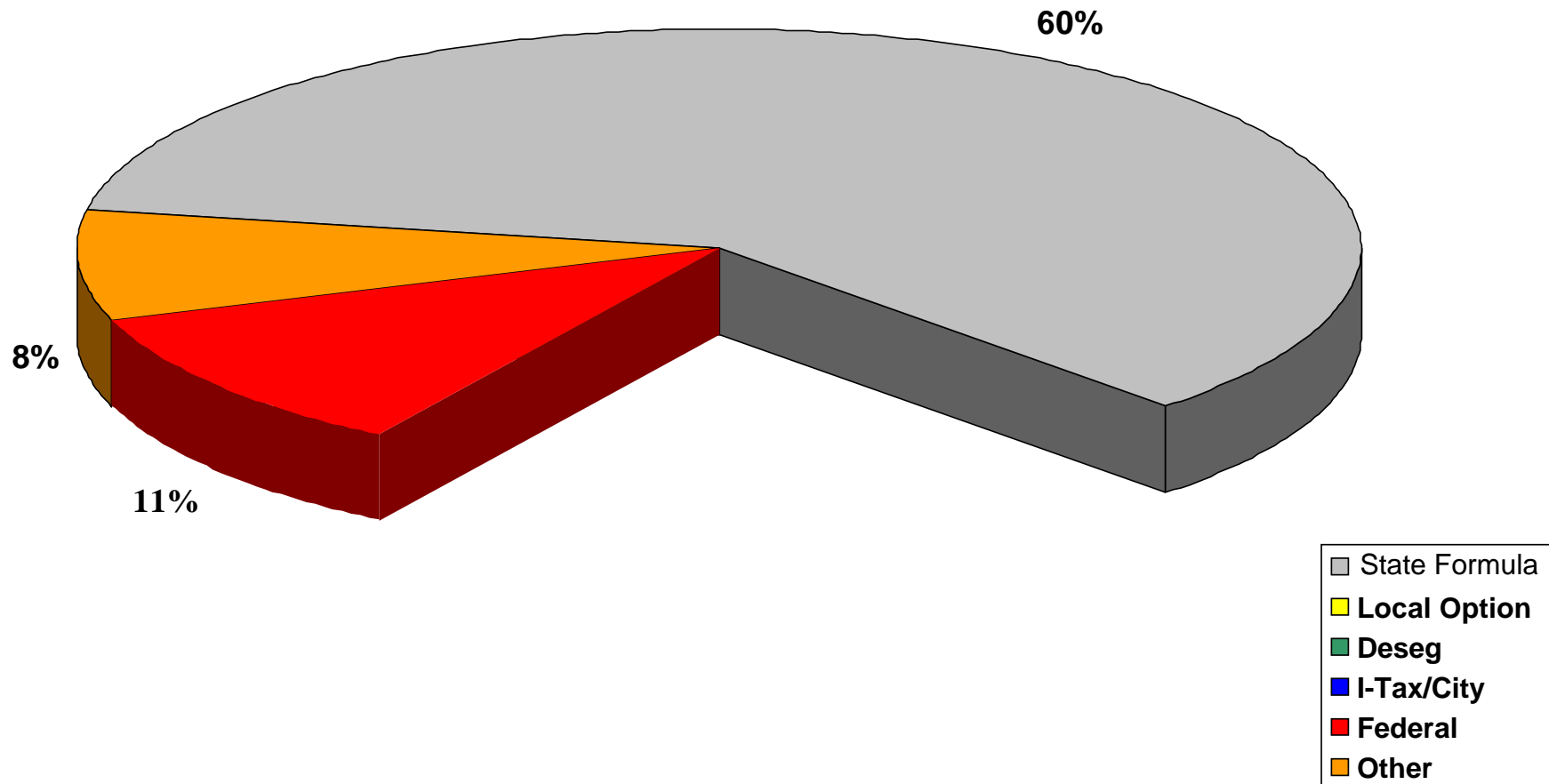


* This is the full budget including general, federal and grant funds

Last year: going, going.....



...gone!



Why is PPS here, again?

- **\$90 million*** - A loss of 23% of the budget in *2 years*
 - \$40 million - 2004-05 – Local Option and desegregation funding expired
 - \$50 million - 2005-06 – Local Income Tax expires
- **Capital Bonds** – expired in June 2005 leaving a hole of \$20 million annually for building renovation, repairs and maintenance
- **State funding:** Oregon 9% below national average

* Assuming no increase in state funding

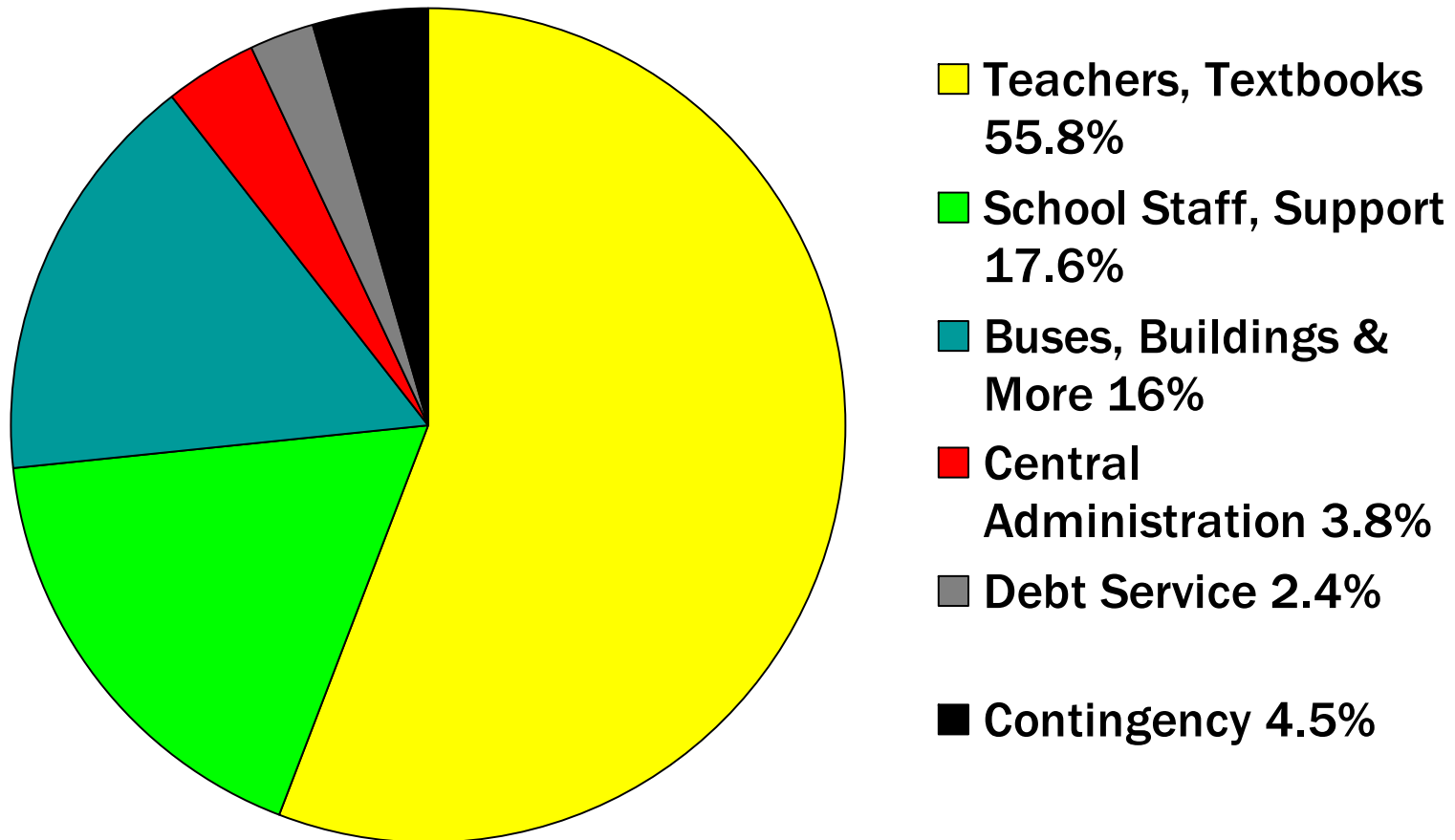
What is the PPS shortfall next year?

- **\$57 million** – to avoid further cuts and
to retain a full school year
 - \$50m in the expiring I-Tax
 - \$7m of delayed cuts from '05-'06

Why is PPS expensive to run?

- Experienced teachers make more money.
- Lots of buildings, some underused.
- Old schools, half built before 1935
- Declining enrollment.

Where does the money go?



Categories of General Fund spending as defined by the Oregon Department of Education's Database Initiative

Why not just cut the waste?

- **Contracted out custodial services** (\$6 to 7 m/yr)
- **Sold bonds to refinance PERS liability** (\$8 m/yr)
- **Health care caps or cost-sharing** for all employees
- **Closed 14 school buildings** (5 last year)
- **No more golden parachutes**
- **Eliminated 102 jobs in Central Office** (one third)

Coping with the Loss of the Local Option – Central Cuts of \$8M

- **Cut staff and funds in ESL, special education and central administration = \$8m**
- **Implemented health care caps for all unions or cost sharing for all teachers**
- **Closed 5 schools - \$1-2m in on-going savings**
- **Negotiated \$300,000/year reduction in transportation contracted services**

*Licensed positions

Coping with the Loss of the Local Option – School Based Cuts of \$16M

- **245 teaching positions = \$16m
50 teaching positions due to declining enrollment**
- **Change in staffing formula mitigated cuts on class size (minimal impact)**

Nonetheless the I-Tax Maintained.....

- A full school year
- Class size maintained:

Grade Level	2002-03	2004-05
Elementary	22.8	22.6
Sec. Math	23.4	21.9
Sec. Reading	23.6	21.9

- **Class size from 2004-05 to 2005-06**
 - Elementary – virtually unchanged
 - Secondary – slight increases
- Athletics programs with increased fees
- Outdoor school with \$100 charge
- Language immersion programs
- International Baccalaureate
- Arts magnet programs

Facing the 2006-07 Budget

- **No sacred cows**
- **All possible cuts considered**
- **Right-sizing the district**
- **Work of Bridgespan with Gates funding**
- **Public budget process**



School District No. 1 Multnomah Co., Oregon
 Schedule of Expenditures and Other Financing Uses
 Adopted Budget 2005-06

GENERAL FUND

Program Description	State Functions	Total GF Expenditure Budgeted	Expenditure % of Total	Expenditure % of Total (excluding Other Programs)	MCIT Funding	MCIT Allocation	MCIT % of Total	General Fund
INSTRUCTION:								
Primary, K-3 programs	1111	73,218,925	18.49%	20.06%	15,227,597	33.10%		57,991,328
Intermediate 4-5 programs	1112		0.00%	0.00%	-	0.00%		0
Middle school programs	1121	37,859,965	9.56%	10.37%	7,873,870	17.12%		29,986,095
High school programs	1131	47,338,917	11.95%	12.97%	9,845,241	21.40%		37,493,676
Pre-kindergarten programs	1140	560,137	0.14%	0.15%	116,494	0.25%		443,643
Talented and gifted programs	1210	576,216	0.15%	0.16%	119,838	0.26%		456,378
Students with disabilities-restrictive programs	1220	22,363,671	5.65%	6.13%	4,651,051	10.11%		17,712,620
Students with disabilities-less restrictive programs	1250	14,204,188	3.59%	3.89%	2,954,095	6.42%		11,250,093
Early intervention	1260	18,013	0.00%	0.00%	3,746	0.01%		14,267
Remediation	1270		0.00%	0.00%	-	0.00%		0
Alternative education	1280	12,529,634	3.16%	3.43%	2,605,832	5.66%		9,923,802
English as a second language	1291	12,512,353	3.16%	3.43%	2,602,238	5.66%		9,910,115
Teen parent programs	1292		0.00%	0.00%	-	0.00%		0
Summer school programs	1400		0.00%	0.00%	-	0.00%		0
Subtotal		221,182,019	55.85%	60.61%	46,000,000	100.00%	12.47%	175,182,019
SCHOOL BASED SERVICES								
Elementary extracurricular	1113		0.00%	0.00%				
Middle school extracurricular	1122		0.00%	0.00%				
High school extracurricular	1132	3,618,150	0.91%	0.99%				
Attendance and social work services	2110	5,181,458	1.31%	1.42%				
Guidance services	2120	6,818,419	1.72%	1.87%				
Health services	2130	8,611	0.00%	0.00%				
Psychological services	2140	5,425,497	1.37%	1.49%				
Speech pathology and audiology services	2150	5,739,101	1.45%	1.57%				
Other student treatment services	2160	2,294,432	0.58%	0.63%				
Service direction student support	2190	5,504,862	1.39%	1.51%				
Improvement of instruction services	2210	2,968,679	0.75%	0.81%				
Educational media services	2220	4,887,597	1.23%	1.34%				
Instructional staff development	2240	2,953,183	0.75%	0.81%				
Office of the principal services	2410	24,097,537	6.08%	6.60%				
Other support services	2490	85,562	0.02%	0.02%				
Subtotal		69,583,088	17.57%	19.07%				
TOTAL SCHOOL BASED SERVICES		290,765,107	73.42%	79.67%				
SUPPORT PROGRAMS:								
TRANSPORTATION/BUILDING SUPPORT								
Operation and maintenance of plant	2540	31,142,909	7.86%	8.53%				
Student transportation	2550	16,354,937	4.13%	4.48%				
Internal services (purchasing, warehousing, printing)	2570	3,047,936	0.77%	0.84%				
Technology	2660	8,706,806	2.20%	2.39%				
Subtotal		59,252,588	14.96%	16.24%				
CENTRAL SERVICES								
Board of education services	2310	320,746	0.08%	0.09%				
Executive administration services	2320	2,911,905	0.74%	0.80%				
Direction of business support services	2500	465,279	0.12%	0.13%				
Fiscal services	2520	4,610,187	1.16%	1.26%				
Planning, research, development, evaluation, grant	2620	1,812,046	0.46%	0.50%				
Information services	2630	1,397,212	0.35%	0.38%				
Staff services (Human resources)	2645	3,163,109	0.80%	0.87%				
Records Management	2670	241,566	0.06%	0.07%				
Subtotal		14,922,050	3.77%	4.09%				
ENTERPRISE AND COMMUNITY SERVICES:								
Food services	3100	0	0.00%					
Facilities acquisition and construction	4000	3,800,000	0.96%					
Subtotal		3,800,000	0.96%	0.00%				
Total Support Programs		77,974,638	19.69%	20.33%				
OTHER PROGRAMS:								
Debt Services	5100	895,153	0.23%					
Transfer of funds	5200	8,739,665	2.21%					
Contingencies	6000	17,679,860	4.46%					
Unappropriated ending fund balance	7000	0	0.00%					
Subtotal		27,314,678	6.90%	0.00%				
GRAND TOTAL		396,054,423	100.00%	100.00%				