

Budget Priorities:

Investing in the Portland Promise

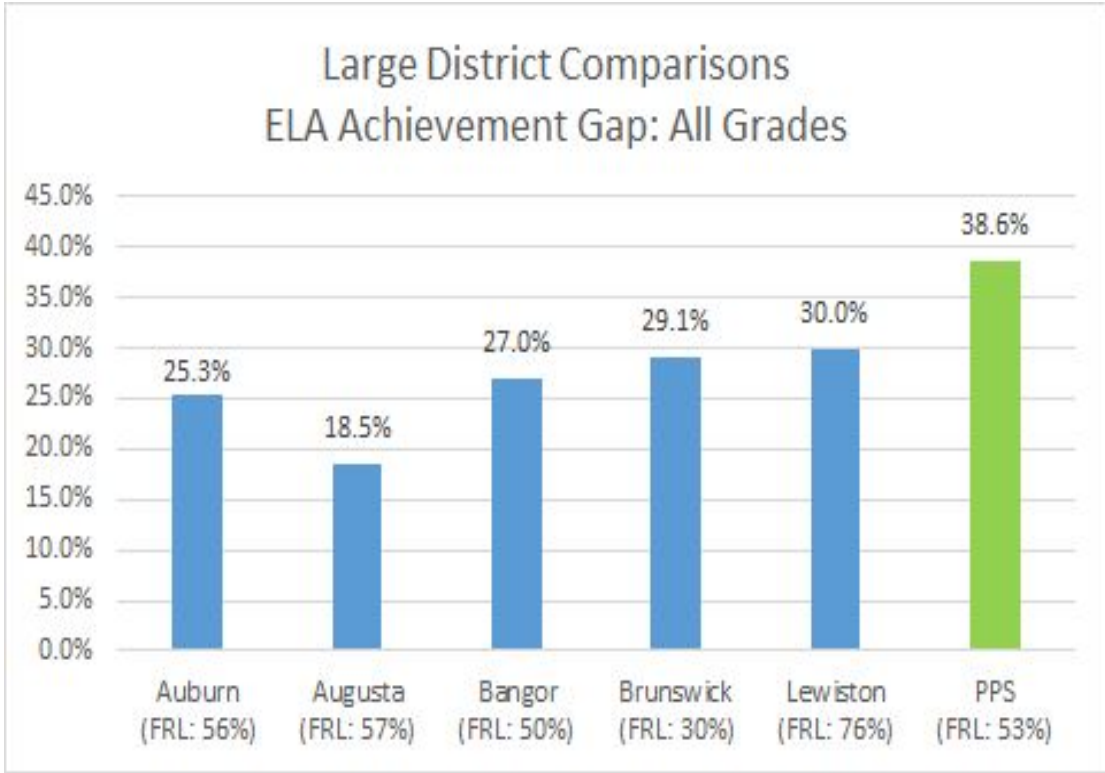
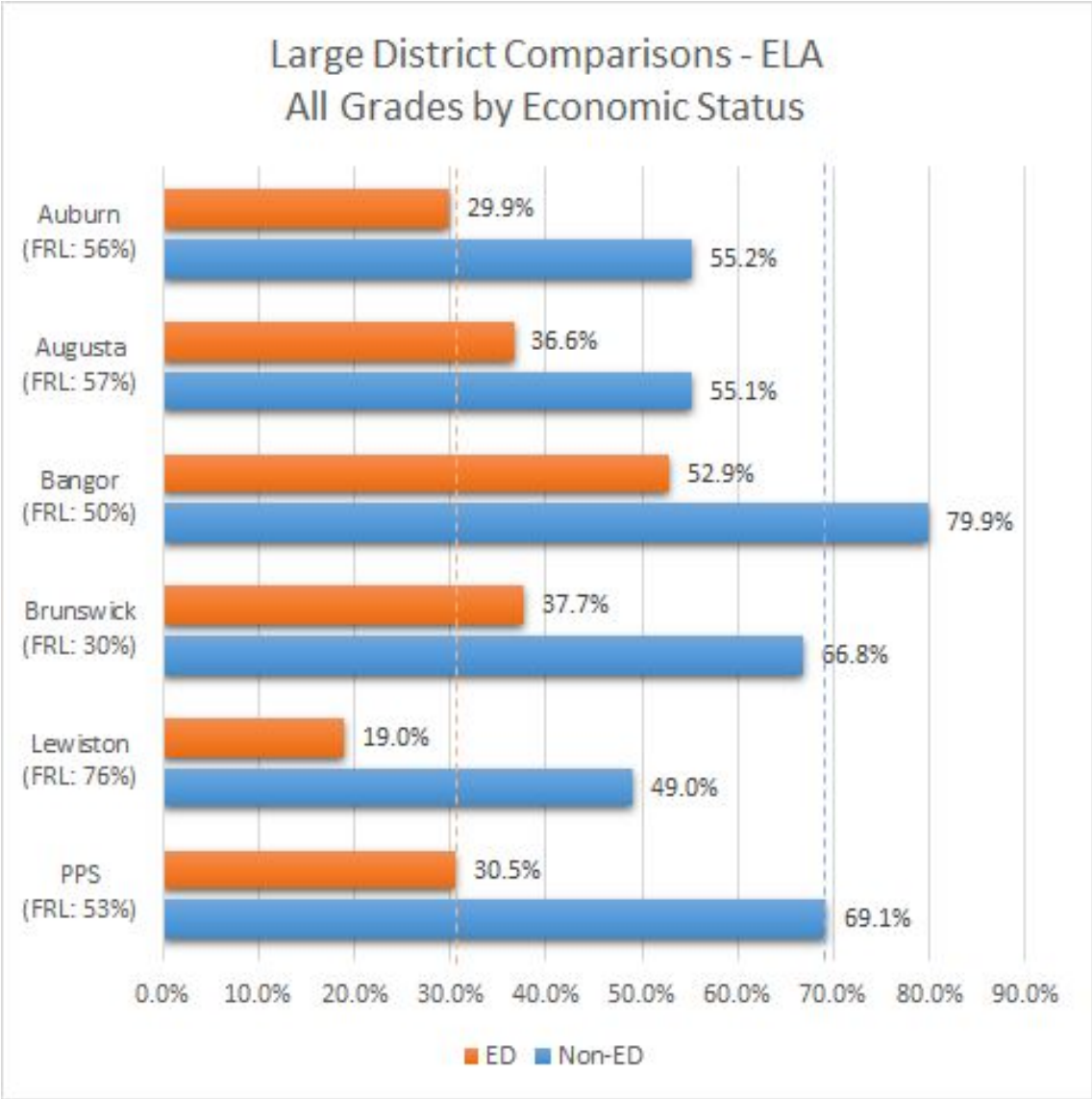
Emily Figdor, School Board,
District 2



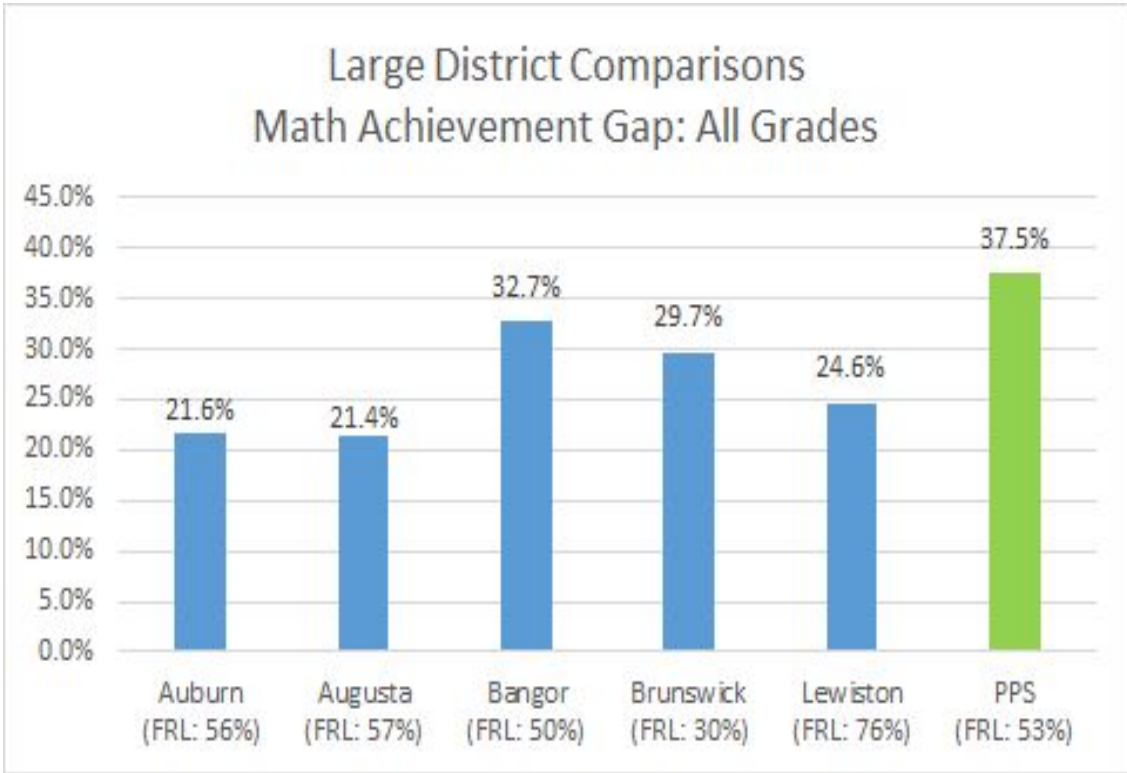
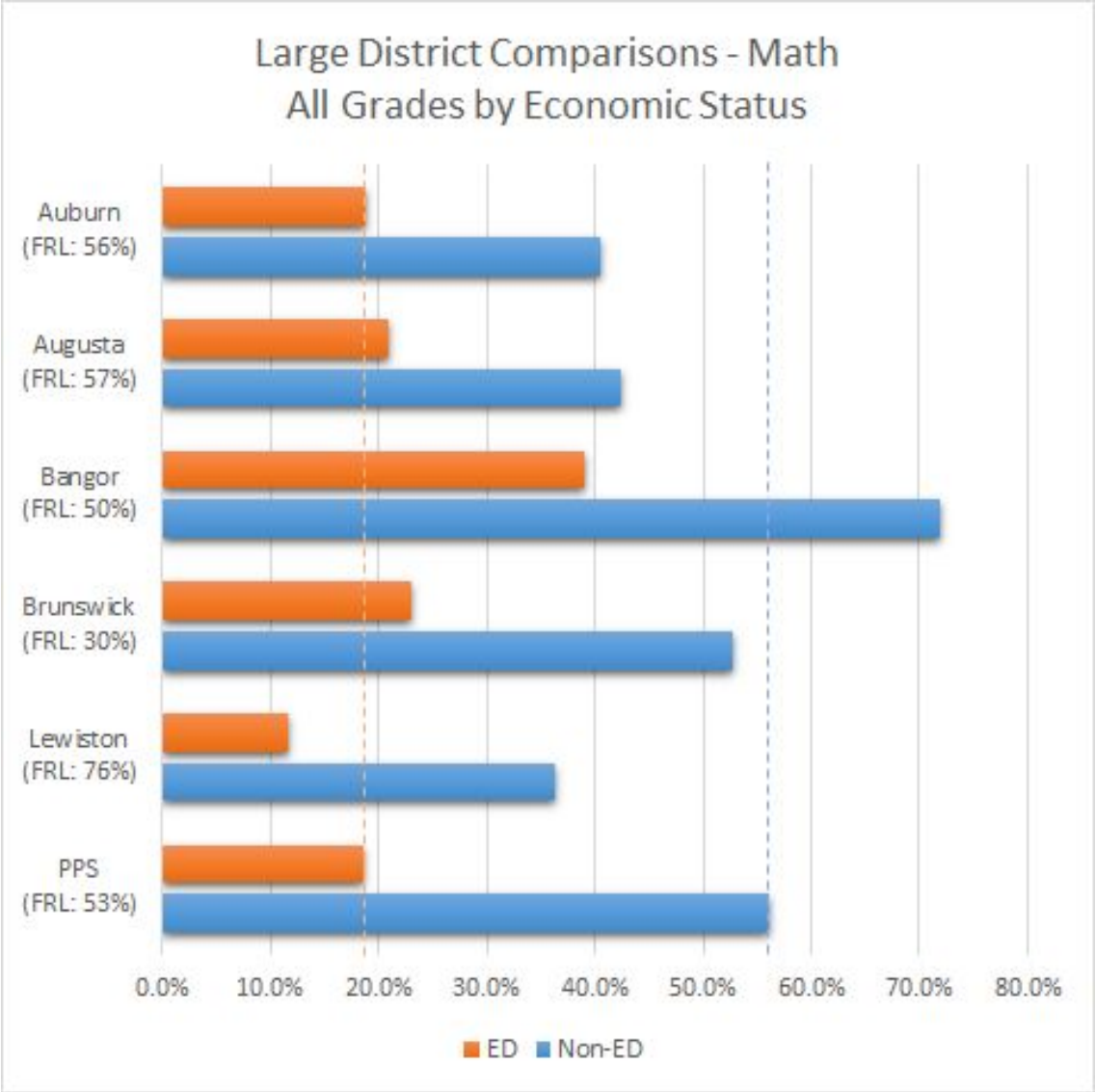
PORTLAND PUBLIC SCHOOLS
prepared & empowered



2018 District Comparisons: Large Districts All Grades/All Students Assessed, ELA



2018 District Comparisons: Large Districts All Grades/All Students Assessed, Math



Educational Benefits of Diversity

- **Improved Cognitive Skills**
 - *Critical Thinking*
 - *Problem Solving*
- **Increased Intercultural Knowledge**
 - *Understanding and Empathy*
 - *Decreased Implicit Bias*
- **Increased Democratic Outcomes**
 - *Engagement in Civic Society*
 - *Participation in Democratic Processes*
- **Better Participation for Employment**



THE
PORTLAND PUBLIC SCHOOLS

promise
prepared & empowered



District Comps

Community	Number of Students	Total Budget (2018)	% of Budget Paid for by State	Spending Per Pupil	Tax Rate (school only)
Falmouth	2,120	36,073,493	22.33%	17,016	\$12.21
South Portland	3,031	48,807,418	12.24%	16,103	\$11.89
Scarborough	2,966	47,563,168	4.52%	16,036	\$11.24
Cape Elizabeth	1,602	24,879,014	7.34%	15,530	\$12.74
Portland	6,740	99,569,444	14.15%	14,773	\$10.61
Westbrook	2,510	36,126,447	40.79%	14,393	\$9.98



District Comps

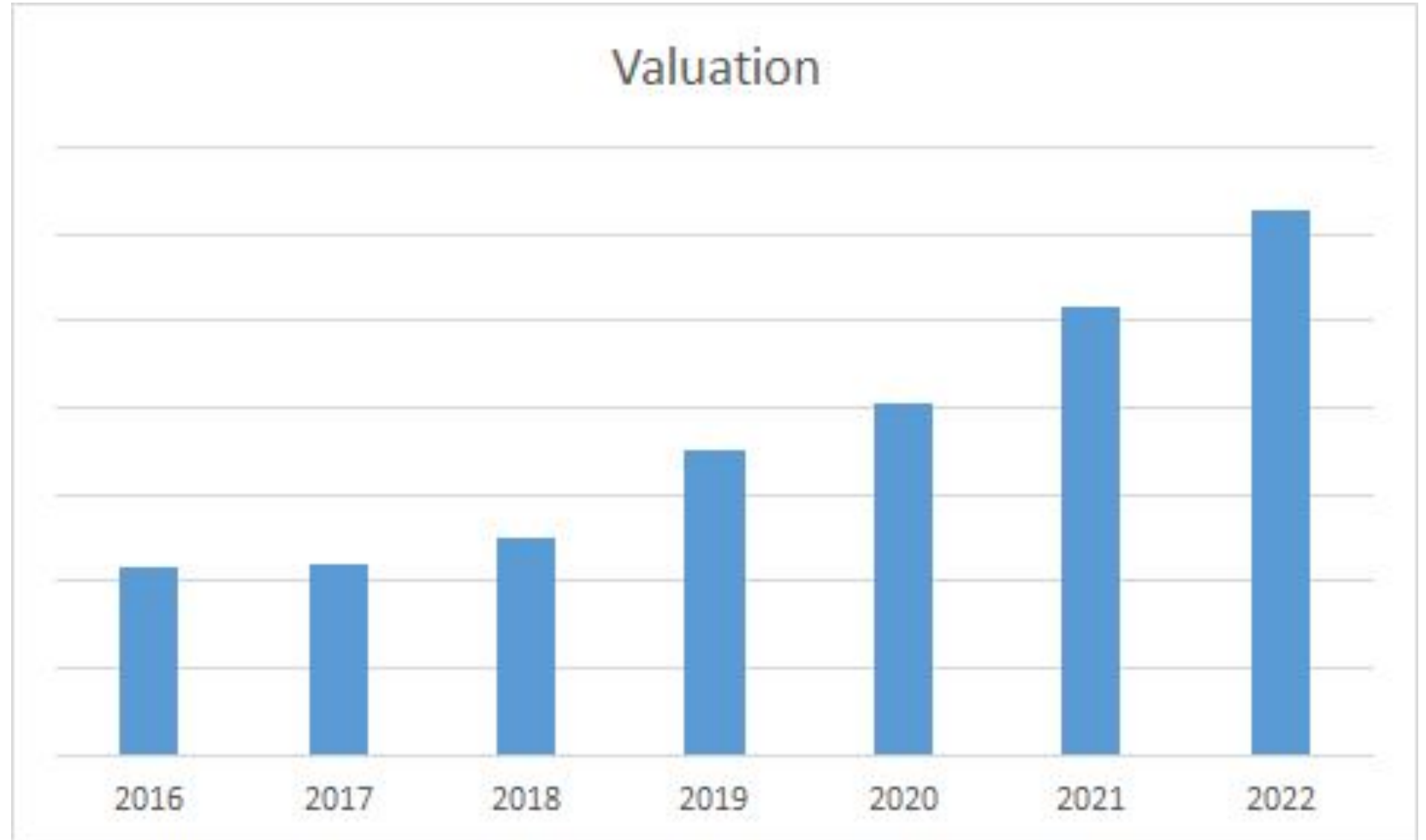
Community	FY2010 Spending	FY2018 Budget	Increase	% Increase
Falmouth	24,325,789	35,794,615	11,468,826	47.15%
Scarborough	33,946,929	49,549,264	15,602,335	45.96%
South Portland	38,513,723	47,679,294	11,035,541	28.65%
Cape Elizabeth	19,435,938	24,879,014	5,443,076	28.01%
Portland	82,014,873	100,281,795	18,266,922	22.27%
Westbrook	31,648,776	36,126,447	4,477,671	14.15%



Valuation

Portland's valuation increased 12.2% between FY2016 and FY2020. We project that it will rise an additional \$1.1 billion dollars in the next two years which will be a percentage increase of 27% in six years.

2016	7,587,616,667	
2017	7,603,600,000	0.21%
2018	7,751,666,667	1.95%
2019	8,248,950,000	6.42%
2020	8,515,800,000	3.23%
2021	9,079,633,333	6.62%
2022	9,636,530,000	6.13%

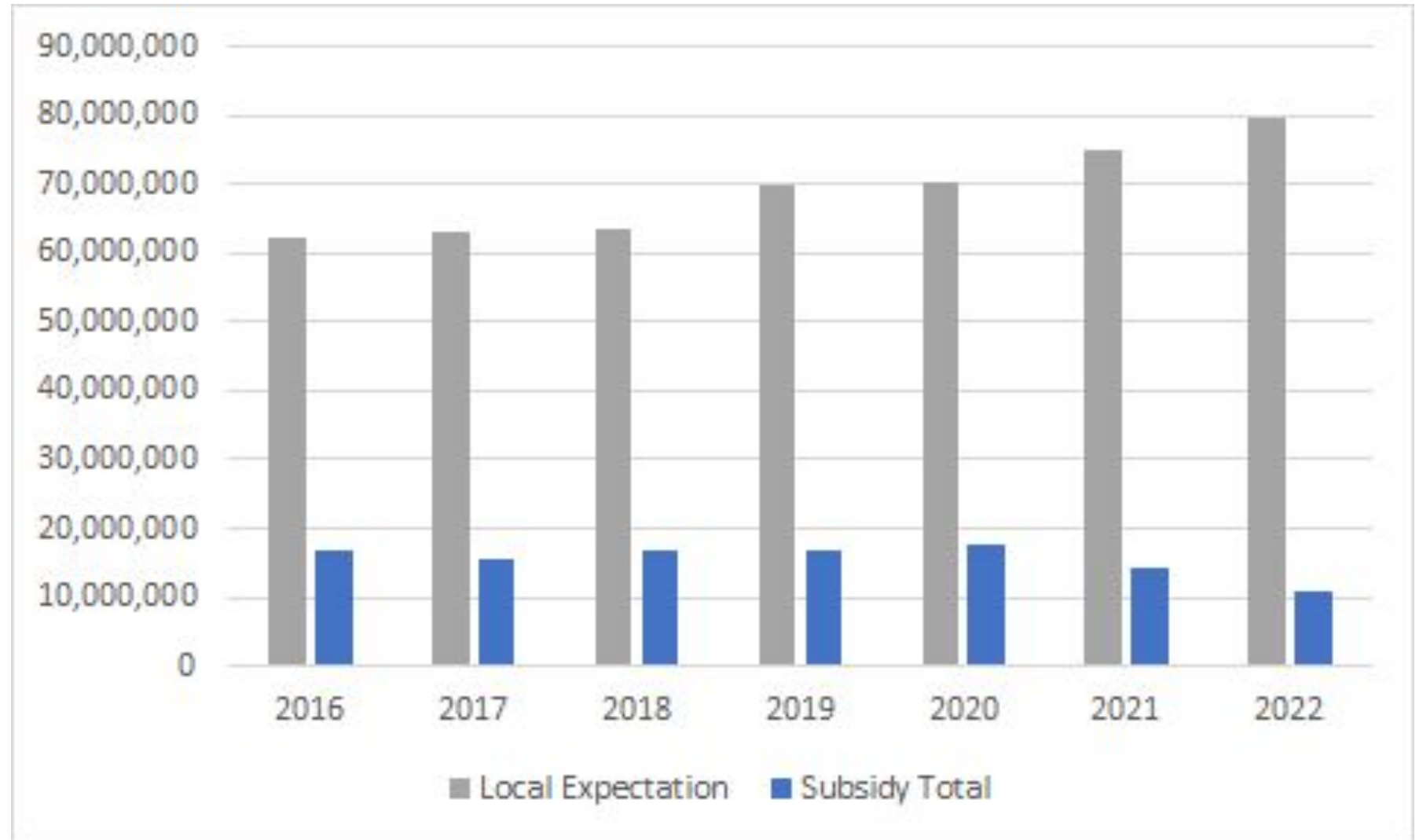


Implication

The Department of Education determines how much state subsidy the State will pay for based on the valuation of the municipality.

Cities with lower value do not have the ability to raise sufficient property taxes on a lower valuation so the state picks up a larger share.

In our case, as the valuation increases, the amount the State expects the local taxpayers to contribute becomes larger.



State Education Subsidy

	FY2019	FY2020	Change	
Adjusted Total Operating Allocation	61,975,896.13	62,131,353.67	155,457.54	0.25%
Gifted & Talented	368,070.43	375,214.94	7,144.51	1.94%
CTE	3,298,868.98	3,310,352.26	11,483.28	0.35%
Special Ed	12,602,493.51	13,578,599.80	976,106.29	7.75%
Transportation	2,579,346.93	2,638,120.47	58,773.54	2.28%
Bus Allocation	101,669.00	55,500.00	-46,169.00	-45.41%
Teacher Retirement	2,210,630.07	2,319,515.25	108,885.18	4.93%
Regionalization & Efficiency	92,101.20	188,150.40	96,049.20	0.00%
Debt	3,662,244.21	3,559,925.94	-102,318.27	-2.79%
Total Allocation (A)	86,891,320.46	88,156,732.73	1,265,412.27	1.46%
Valuation	8,248,950,000.00	8,515,800,000.00	266,850,000.00	3.23%
Mill Rate	8.48	8.28	-0.20	-2.36%
Local Expectation (B)	69,951,096.00	70,510,824.00	559,728.00	0.80%
State Contribution (A-B)	16,940,224.46	17,645,908.73	705,684.27	4.17%

PRIORITY INVESTMENT OVER TIME

2018

None -
Comprehensive
Plan in
development



2019

Focused on
creating
meaningful
relationships
with caring
adults (Whole
Student)



2020

Core Instruction
(Achievement);
Pre-K (Equity);
Behavioral Health
Continuum,
(Whole Student)

Contact me: I want to hear from you!

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ACHIEVEMENT

All PPS students will be prepared for college and career and empowered to pursue a productive postsecondary path.

Metric: 92% of students will graduate college and career ready.



STRATEGIES

- **Ensure curriculum aligns to standards and tasks reflect learning expectations.**
- Develop a district-wide intervention strategy with a focus on extending learning time for students who need it.
- Improve access to and use of student learning data to drive instruction.

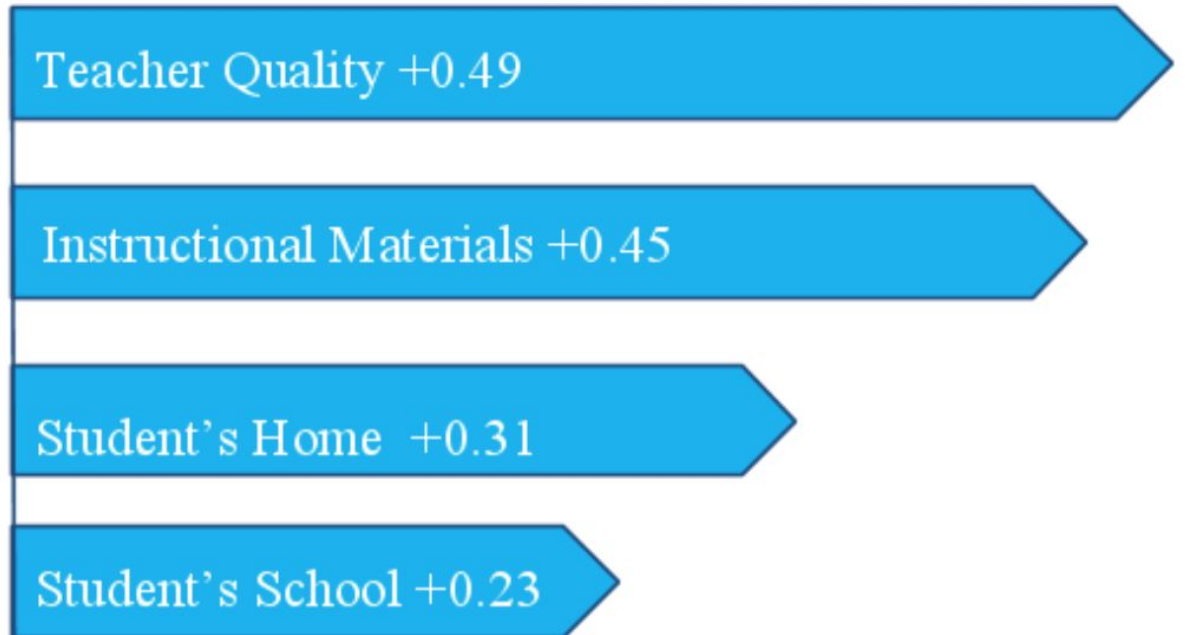


The Research - Curriculum

Results of a 144 meta-analyses project that investigated the impact of curriculum on students achievement found an average effect size of +0.45. This is greater than the influence of a student's home and a student's school.

“Put into context, this +0.45 effect size translates to an 18 percentile-point difference (i.e., the difference between scoring in the 50th vs. the 68th percentile on an academic assessment) and is roughly equivalent to the average difference in performance between a fourth-and fifth-grade student on a standardized reading test”.

-Hill, Bloom, Rebeck Black, & Lipsey, 2008



The Research - Collective Efficacy

“According to his Visible Learning research, **based on a synthesis of more than 1,500 meta-analyses, collective teacher efficacy is greater than three times more powerful and predictive of student achievement than socioeconomic status.** It is more than double the effect of prior achievement and more than triple the effect of home environment and parental involvement. It is also greater than three times more predictive of student achievement than student motivation and concentration, persistence, and engagement.”

Source: John Hattie

“Bandura named this interesting pattern in human behavior "collective efficacy," which he defined as **"a group's shared belief in its conjoint capability to organize and execute the courses of action required to produce given levels of attainment."**

Bandura, 1997

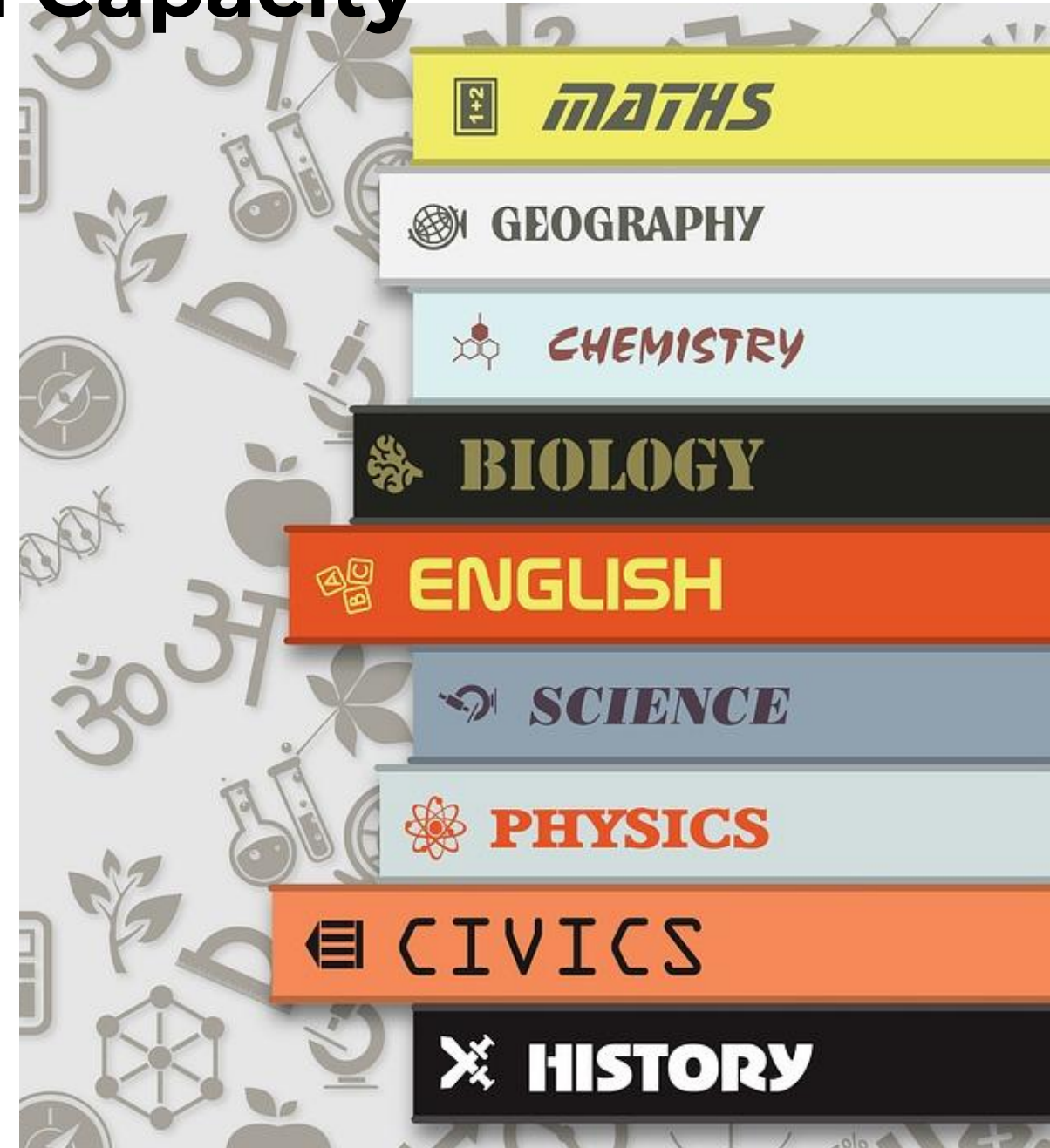
Building Core Instruction Capacity

Emerging future state:

- Clear instructional vision
- Coherence
- Teacher leadership
- Embedded and Sustained Professional Learning
- Centrally supported R&D

Content Priorities (next 3 years):

- Math
- Early literacy/ELA
- Science, Technology and Engineering
- Social Studies



Investments - Content/Curriculum

FTE Adds

- 1.00 - Middle School Math Coach (\$0 - reduced contract of the same)
- 1.00 - STEM Coordinator \$46,896 (reduce 0.50 sabbatical)
- 0.50 - Social Studies Curriculum (\$0 grant funded)

Non-FTE Adds

- Elementary Math PD \$38,000
- Elementary Phonics Curriculum \$65,085
- Elementary Literacy PD \$40,000

WHOLE STUDENT

All PPS students will develop the skills, habits, and mindsets they need to engage in and contribute to our diverse and ever-changing world.

Metric: 95% of students feels valued and connected to a caring adult at school.



STRATEGIES

- **Adopt shared language/ Social Emotional Learning (SEL) outcomes and ensure each school has a strategy for teaching and developing students in pursuit of those outcomes.**
- Ensure all students have access to music, the arts, languages, physical education and expanded learning opportunities
- **Ensure each PPS student has a meaningful connection to a caring adult.**
- Build a personalized success plan for each student.



And supported by national statistics...

- Mental health and behavioral disorders are diagnosed in 1 out of 7 children ages 2-8.
- Average age of depression dropping; in 1978 it was 29 and now it is 14.5.
- 16% of high school students have thought seriously about suicide.
- Research shows that strengthening the behavioral health continuum and teaching social-emotional skills not only improves achievement by an average of 11 percentile points, but it also increases prosocial behaviors (e.g., empathy and kindness), improves student attitudes about school, and reduces depression and stress among students (Durlak et al., 2011).

PRIORITY: Behavioral Health Continuum



Tiered systems of behavioral support focusing on...

- **Positive and restorative approaches that are...**
 - Trauma-sensitive and...**
 - Culturally and linguistically relevant...**
 - Designed to support the needs of ALL PPS students.**

Investments - Behavioral Health Continuum

FTE Adds

1.0 Teacher \$78,400

1.0 Social Worker (Lead) \$87,400

4.5 Social Worker \$352,800

16.0 BHP \$672,000

Non- FTE Adds

\$100,000 start up costs (new classrooms, Breathe spaces)

Investments - Behavioral Health Continuum

	Rate	Units	Gross Billing	SEED withheld	Net to PPS
BHP	\$58.60	21,000	1,230,600	467,628	762,972
Social Worker	\$95.00	2,250	213,750	81,225	132,525
Psychologist	\$95.00	110	10,450	3,971	6,479
Transportation	\$0.33	36,750	12,128	0	12,128
			\$1,466,928	\$552,824	\$914,104

EQUITY

PPS is vigilant in supporting each and every student's particular path to achieving high standards, rooting out systemic or ongoing inequities.

Metric: 50% reduction in academic achievement and opportunity gaps.



STRATEGIES

- **Strengthen family partnerships.**
- **Review current policies and practices that create barriers dismantle them.**
- Build an equity audit system to identify and act on best practices and areas for growth.
- Become a trauma-sensitive school district.
- Build awareness, understanding and skill in being culturally responsive.
- Portland Adult Ed has the capacity to serve the needs of adults in our community.



MIND THE GAP

PRIORITY: Pre-K Promise



Target: Expand Access Over 5 Years

- At least 140 new seats
- Outcome: enough seats to serve students eligible for FRL and continue distribution of seats to reflect district demographics (55/45 for new seats)

Investments - Pre-K (Year 1)

FTE Adds

2.0 Teacher \$148,000

2.0 Ed Tech \$86,000

1.0 Coordinator \$100,000

0.50 Admin Asst. \$32,500

1.5 ELL Teacher \$111,000

B&A Staffing (FTE TBD - dollars only) - \$283,000

NEW - Add'l 3.0 teachers, 3.0 Ed Techs net cost \$183,000

Total FTE: \$943,500

Non-FTE Adds: \$4,064 student allocation

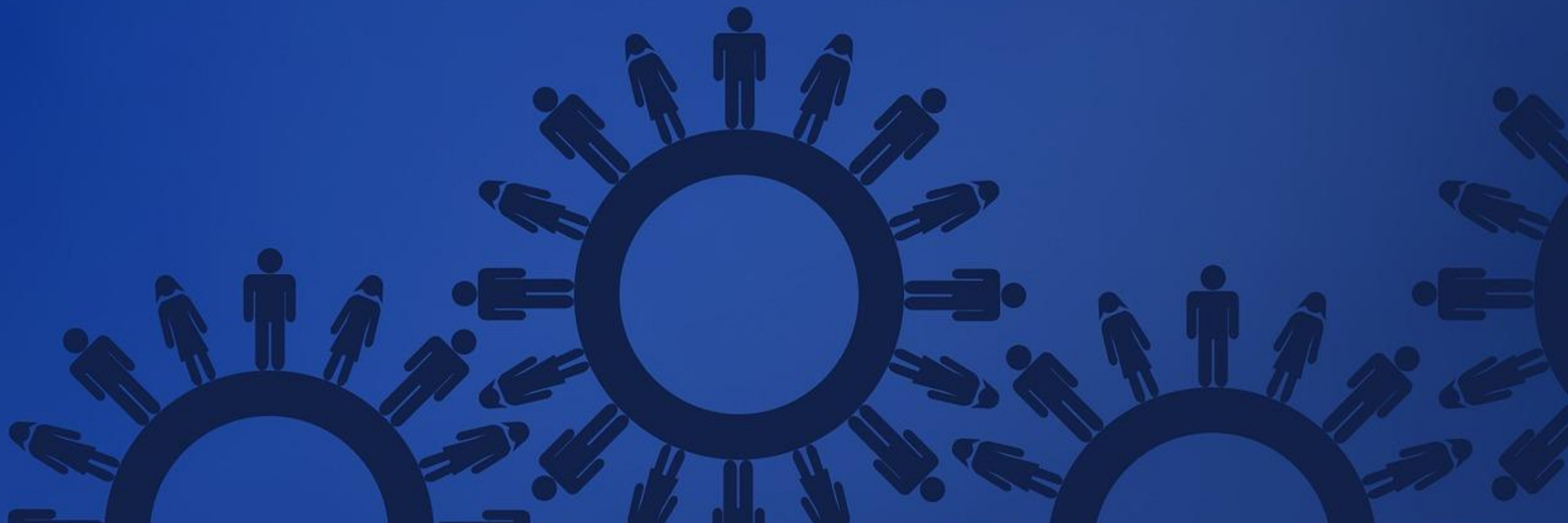
PEOPLE

PPS attracts, supports, and retains talented and diverse people who use their strengths to achieve our shared goals.

Metric: 95% of staff members are satisfied and engaged in the work they do.



PEOPLE are the foundation of our work.



STRATEGIES

- **Core Values**
- People Data
- **Comprehensive PD**
- **Career Pathways & Retention**
- Diversity Recruitment Strategy



PEOPLE PRIORITIES

Technology Investment: Elementary Teacher Laptop Replacement \$92,500

Begin Implementing the Compensation Study \$TBD

Create incentives to attract staff to Transportation \$40,000

Full time Teacher Leader at Peaks (.25 FTE increase) \$18,000

Administrative structure in Special Education (.60 FTE increase) \$44,000

Investment Summary

<u>Investment</u>	<u>Expenditures</u>	<u>Revenue</u>	<u>Net Impact</u>
Content/Curriculum	\$190,000		\$190,000
Behavioral Health Continuum	\$1,290,600	\$914,000	\$376,600
Pre-K	\$947,600	\$37,700 (non-B&A)	\$909,900
People Investments	\$244,500		\$244,500
Total	\$2,672,700	\$951,700	\$1,721,000

The projected FY2020 assessed value for the City of Portland is \$7.885 billion, the \$1,721,000 from above would result in a tax increase of \$0.22.

QUESTIONS

