

Work Session
Wednesday, May 4, 2022 6:00 PM

Dr. Matthew Prophet Education Center - Board
Auditorium
501 N. Dixon St
Portland, OR 97227

Agenda

1. 6:00 pm - Welcome and Overview of the Evening
2. 6:15 pm - Public Comment on the Proposed Budget*
3. 7:15 pm - Break
4. 7:20 pm - Board Can Ask Questions of Staff / Board Discussion
5. 8:30 pm - Adjourn



Memorandum

Date: May 2, 2022
To: Board Directors
From: Renard Adams, Ed.D., Chief of Research, Assessment and Accountability
RE: Updated Staffing Information for the Board Work Session on May 4, 2022

This memorandum includes updated staffing information requested for the upcoming Board of Education work session scheduled for May 4, 2022. Attached to this memo are two addenda, Appendix A and Appendix B. **All data are as of April 29, 2022.** Outlined below is the information included in each appendix:

Appendix A. Year to Year Staffing Changes with Projected Class Sizes 04292022.

This document lists schools alphabetically within grade span (elementary, middle, high). It displays:

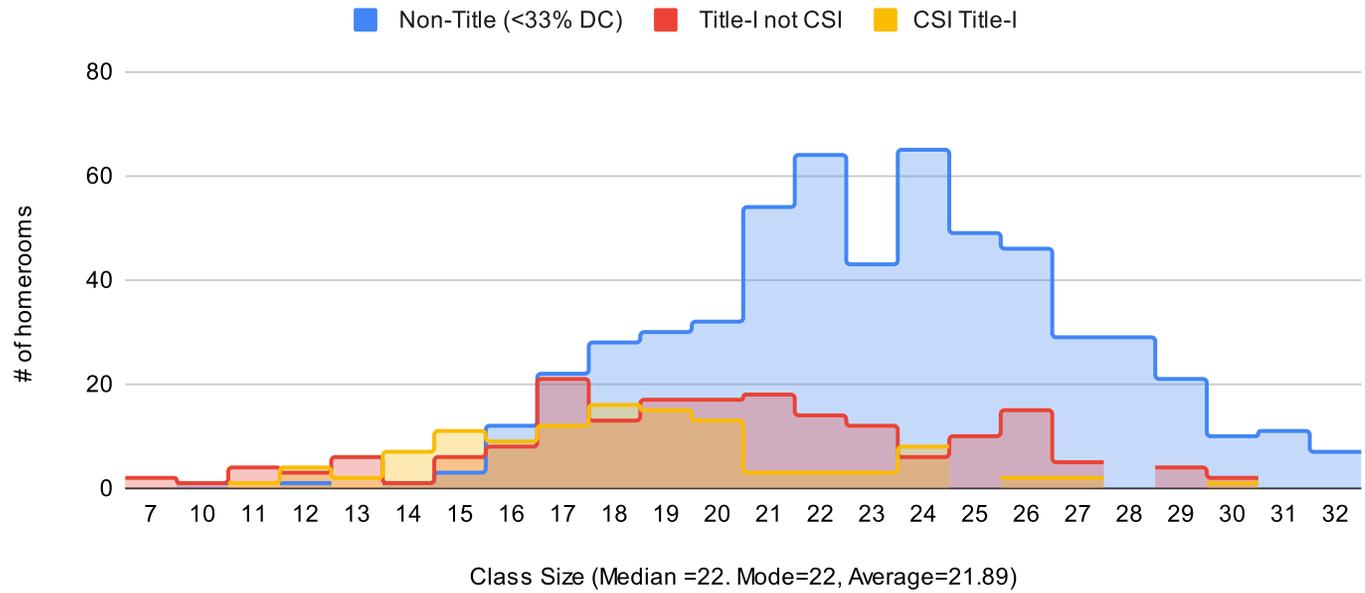
- A school's status as Title I, Target School Improvement (TSI), or Comprehensive School Improvement (CSI)
- Student projection counts for staffing for 2019-2020, 2020-2021, and 2022-2023
- Percentages of students qualifying for free and reduced meal via direct certification.
- Percentages of historically underserved students, which include students by race, special education and English Learner status, and Direct Certification status
- Year to Year projected enrollment changes, school-based FTE changes, and Teacher FTE changes
- Each school's **updated** projected average class sizes for 2022-2023 by grade level

Appendix B. Class Size Summary Data with Measures of Central Tendency 04292022.

This document shows a visual representation of the projected class sizes at grades K through 5. It displays:

- Class size counts by type of school
- Measures of central tendency for grade level class sizes by the type of school
- Class size counts by grade level visually
- Measures of central tendency for grade level class sizes

2022-23 Forecast K-5 class size distribution by school type

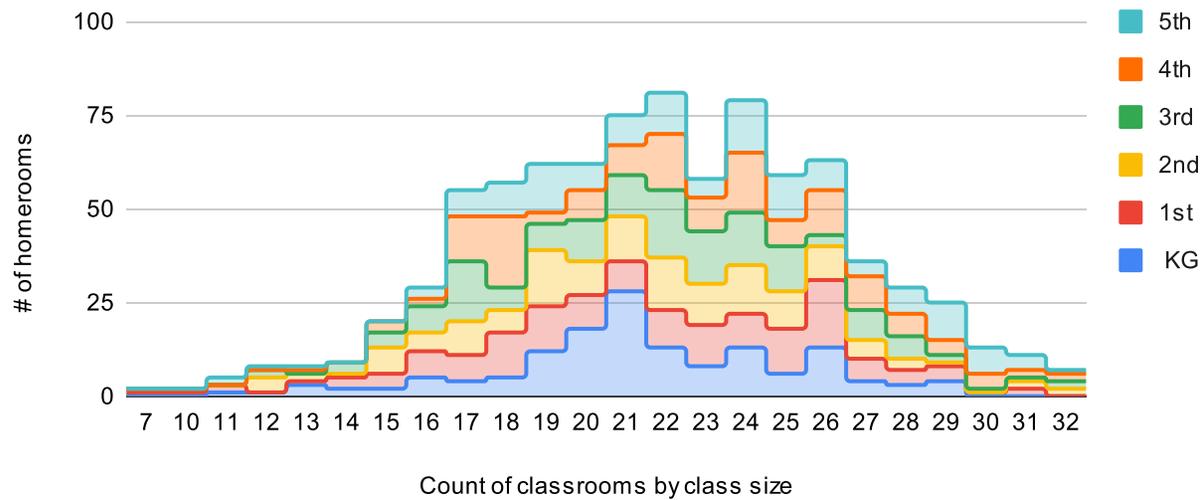


<i>grade and type</i>	MIN of Class Size	AVERAGE of Class Size	MEDIAN of Class Size	MAX of Class Size	STDEV of Class
Non-Title (<33% DC) KG	16	22.7	22	29	2.9
Non-Title (<33% DC) 1st	15	23.0	24	31	4.0
Non-Title (<33% DC) 2nd	10	22.7	23	32	3.7
Non-Title (<33% DC) 3rd	14	22.6	23	32	3.9
Non-Title (<33% DC) 4th	17	23.9	24	32	3.9
Non-Title (<33% DC) 5th	12	24.3	25	32	4.0
Title-I not CSI KG	11	20.2	21	27	4.0
Title-I not CSI 1st	7	19.9	20	27	5.0
Title-I not CSI 2nd	7	19.4	19	26	4.8
Title-I not CSI 3rd	12	19.9	20	27	3.7
Title-I not CSI 4th	13	20.4	20	26	4.0

Title-I not CSI 5th	11	21.1	20	30	5.2
CSI Title-I KG	12	17.9	18.5	23	3.2
CSI Title-I 1st	13	17.8	18	24	3.2
CSI Title-I 2nd	12	16.4	16	20	2.4
CSI Title-I 3rd	12	19.7	18.5	27	4.6
CSI Title-I 4th	17	18.9	18	26	2.2
CSI Title-I 5th	11	19.9	19	30	4.6
Grand Total	7	21.9	22	32	4.3

Class sizes are forecast based on Homeroom teachers (all funds) and projected enrollment, as of 4-20-2022.

2022-23 Forecast class size distribution by grade



<i>grade</i>	MIN of Class Size	MEDIAN of Class Size	AVERAGE of Class Size	MAX of Class Size	STDEV of Class Size
KG	11	21	21.5	29	3.7
1st	7	22	21.6	31	4.6
2nd	7	21	21.1	32	4.5
3rd	12	22	21.6	32	4.1
4th	13	22.5	22.5	32	4.2
5th	11	23.5	23.1	32	4.6
Grand Total	7	22	21.9	32	4.3

Class sizes are forecast based on Homeroom teachers (all funds) and projected enrollment, as of 4-20-2022.

Portland Public Schools 2022-2023 Budget Proposal
Key Strategic Investments of Student Investment Account, ESSER and Summer State Dollars

	General Fund \$	FY23 Student Investment Account \$	FY23 & FY24 ESSER \$	FY23 Summer State \$	Total \$
Address unfinished learning as a result of the pandemic		\$5,570,305	\$24,063,519	\$7,877,254	\$37,511,078
Increase learning opportunities for every student	\$1,316,066	\$14,668,650	\$15,015,024		\$30,999,740
Create more time for professional educators to plan, collaborate and prepare		\$2,725,791	\$13,752,000		\$16,477,791
Provide high-quality emotional, mental health, and wraparound supports	\$100,000	\$12,957,336	\$1,996,196		\$15,053,532
Make meaningful progress on our community's top district priorities	\$3,270,000	\$1,780,811	\$5,707,000		\$10,757,811
COVID-19 Response and FEMA ¹			\$14,085,035		\$14,085,035
Grand Total	\$4,686,066	\$37,702,893	\$74,618,773	\$7,877,254	\$124,884,986

¹ This category represents funding for cleaning supplies & materials. It also covers other COVID operating expenses such as pending reimbursement claims from FEMA. If FEMA reimburses eligible COVID expenses, it would release these ESSER funds for the next school year. There is currently no timetable for a reimbursement decision from FEMA on these claims.

Portland Public Schools 2022-2023 Budget Proposal
Key Strategic Investments of Student Investment Account, ESSER and Summer State Dollars

	General Fund \$	FY23 Student Investment Account \$	FY23 & FY24 ESSER \$	FY23 Summer State \$	Total \$
Address unfinished learning as a result of the pandemic					
Expand Student Tutoring Services			\$1,000,000		\$1,000,000
High School Credit Recovery and Supports		\$418,566	\$2,815,761		\$3,234,328
Learning Specialist		\$5,151,739	\$2,250,000		\$7,401,739
Summer Learning and Enrichment Programming			\$17,997,757	\$7,877,254	\$25,875,011
Total		\$5,570,305	\$24,063,519	\$7,877,254	\$37,511,078
COVID-19 Response and FEMA					
COVID-19 Response			\$2,000,000		\$2,000,000
FEMA			\$12,085,035		\$12,085,035
Total			\$14,085,035		\$14,085,035
Create more time for professional educators to plan, collaborate and prepare					
Education and School Staff Professional Learning and Collaboration		\$2,725,791	\$13,752,000		\$16,477,791
Total		\$2,725,791	\$13,752,000		\$16,477,791

Portland Public Schools 2022-2023 Budget Proposal
Key Strategic Investments of Student Investment Account, ESSER and Summer State Dollars

	General Fund \$	FY23 Student Investment Account \$	FY23 & FY24 ESSER \$	FY23 Summer State \$	Total \$
Increase learning opportunities for every student					
7th Period Day - Middle School		\$2,381,657			\$2,381,657
Classroom Size	\$631,566	\$6,512,781	\$7,366,732		\$14,511,079
Expand Visual and Performing Arts	\$526,500	\$3,378,577			\$3,905,077
Middle School Redesign and Supports		\$716,684	\$750,000		\$1,466,684
Online Learning Academy and Supports			\$6,333,446		\$6,333,446
Other (i.e. early learning, HS master schedule)		\$60,000	\$280,000		\$340,000
Specific Supports for Special Education	\$158,000	\$1,618,952	\$284,846		\$2,061,798
Total	\$1,316,066	\$14,668,650	\$15,015,024		\$30,999,740
Make meaningful progress on our community's top district priorities					
Advance Climate Justice at PPS			\$450,000		\$450,000
Developing a Diverse, High Quality and Thriving Workforce	\$2,600,000		\$1,127,000		\$3,727,000
Forward Together - Strategic Plan	\$670,000		\$280,000		\$950,000
Make Progress on the Center for Black Student Excellence			\$350,000		\$350,000
Prioritize Native American Success		\$153,470	\$200,000		\$353,470
Resourcing Community Based Organizations and Charter Schools		\$1,627,341	\$3,300,000		\$4,927,341
Total	\$3,270,000	\$1,780,811	\$5,707,000		\$10,757,811

Portland Public Schools 2022-2023 Budget Proposal
Key Strategic Investments of Student Investment Account, ESSER and Summer State Dollars

	General Fund \$	FY23 Student Investment Account \$	FY23 & FY24 ESSER \$	FY23 Summer State \$	Total \$
Provide high-quality emotional, mental health, and wraparound supports					
Add Fresh and Nutritious Food			\$500,000		\$500,000
Counselors, Social Workers and other Mental/Health Staff	\$100,000	\$7,424,315	\$263,000		\$7,787,315
Family, Student and Community Supports		\$325,000	\$491,000		\$816,000
Increased Partnerships with Mental Health Providers and Experts		\$1,808,020.93			\$1,808,021
Partnerships with Culturally Specific Community Organizations		\$3,400,000	\$742,196		\$4,142,196
Total		\$10,824,315	\$1,996,196		\$9,420,511

Question and Answers on 2022-2023 PPS Budget from PPS School Board Version 1.0 - May 3, 2022

From Special Meeting held on Tuesday, April 26, 2022:

Theme	Director (Question)	Senior Staff (Response)	Question	Staff Response
Address Unfini		Martinek	What are the summer programs available for students receiving Special Education services?	<p>Extended School Year Students who are determined eligible for Extended School Year (ESY) by their IEP team are invited to attend ESY. IEP teams determine eligibility for ESY through learning data demonstrating interrupted recoupment of learning and learning regression following extended breaks in instruction.</p> <p>During ESY, students will receive instruction related to their IEP goals that supports the maintenance of that skill. ESY is provided June 21st through June 30th and then again August 8 through the 18th. Students receive an additional 56 hours of instruction during the ESY program.</p> <p>Summer Recovery Services Students who are determined eligible for summer recovery services by their IEP team due to impacts on learning, and while on an IEP during remote instruction, are currently being invited to participate in services/supports this summer that will occur in conjunction with the district Summer Acceleration Academy, high school recovery programming, and virtual tutoring.</p> <p>During recovery services, students will receive instruction in areas related to their IEP. Students and families that qualify for recovery services have received direct communication from the district office inviting them to participate.</p>
Address Unfinished L		Proctor	How are we supporting schools (educators and students) to achieve our board goals?	Our professional learning plan to support our new curriculum adoptions is directly linked to board goals. The investment in 20 Learning Acceleration Specialists will be working with students in math and reading in grades 3, 5, 8 and High School in direct support of board goals. Additionally, CSI, TSI, and Title schools are allocated instructional specialists.

<p>Address Unfinished K</p>		<p>Martinek</p>	<p>SPED? Formula investments have not changed, but is there a reduction? Have a conversation for how many in SPED, what other services are they receiving not in that budget. What is the justification to keeping that flat as an allocation formula?</p>	<p>Students with disabilities that receive special education services are first general education students. The differentiated staffing and support services allocated to PPS schools are also allocated and directed to serve students with disabilities in addition to supplemental special education services.</p> <p>Staffing allocations to each building to provide supplemental special education services are based on the number of individual students identified as eligible for special education services. The number of students with an IEP and the service identified on the IEP have a direct impact on the staffing allocation.</p> <p>Since the 2019-20 school year there has been a declining number of students identified in need of special education services within the district. This decline has been in alignment with student enrollment.</p> <p>However, in that very same time period there have been 247 additional FTE of paraeducators and certificated staff added.</p> <table border="1" data-bbox="1144 836 2005 1258"> <thead> <tr> <th data-bbox="1144 836 1432 998">Year</th> <th data-bbox="1432 836 1711 998">Students Receiving Special Education Services (Federal Count)</th> <th data-bbox="1711 836 2005 998">FTE</th> </tr> </thead> <tbody> <tr> <td data-bbox="1144 998 1432 1063">2018-19</td> <td data-bbox="1432 998 1711 1063">7,269</td> <td data-bbox="1711 998 2005 1063">802.8</td> </tr> <tr> <td data-bbox="1144 1063 1432 1128">2019-20</td> <td data-bbox="1432 1063 1711 1128">7,370</td> <td data-bbox="1711 1063 2005 1128">1,015.8</td> </tr> <tr> <td data-bbox="1144 1128 1432 1193">2020-21</td> <td data-bbox="1432 1128 1711 1193">7,268</td> <td data-bbox="1711 1128 2005 1193">1,076.5</td> </tr> <tr> <td data-bbox="1144 1193 1432 1258">2021-22</td> <td data-bbox="1432 1193 1711 1258">7,164</td> <td data-bbox="1711 1193 2005 1258">1050</td> </tr> </tbody> </table> <p>Forecasting for the 2022-23 school year indicates that it is likely that we will have a similar if not slightly greater number of students that are in need of supplementary special education services as in the 2021-22 school year. The number of students that receive special education services at the school directs the special educator FTE assigned to each building.</p> <p>The 2022-23 projections reflect the amount of FTE needed for the number of students with an IEP needing special education services based on the</p>	Year	Students Receiving Special Education Services (Federal Count)	FTE	2018-19	7,269	802.8	2019-20	7,370	1,015.8	2020-21	7,268	1,076.5	2021-22	7,164	1050
Year	Students Receiving Special Education Services (Federal Count)	FTE																	
2018-19	7,269	802.8																	
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2020-21	7,268	1,076.5																	
2021-22	7,164	1050																	

				established staffing formulas at each school and program. Where a reduction was made in FTE, it was done because the caseload did not necessitate that level of FTE.
Address Unfinished		Delgadillo	Is summer programming using one time dollars? If so, how do we continue offering it when they run out?	Yes, we are currently using one-time dollars, including \$8 million from the State Summer Program. We plan to recommend and budget for a more modest summer programming after this year. We will also continue to work with the State to increase revenue for summer programming.
Community's Top Priorities	Hollands	Jung	What are you doing around security? 2017 bond upgrades?	<p>The 2017 Bond Secure Schools Project scope of work ensured that all 87 schools had: electronic access control systems (including video intercoms and electronic locks); public address system speakers in the hallways, gyms, and external areas of the schools; and signage to direct visitors to the main entry and require check-in at the main office. Additional fencing and gates are also in the process of being added to two schools.</p> <p>The 2020 Bond Security scope of work will add additional security cameras at schools across the District; upgrade or replace intrusion detection and alarm systems to allow for remote control and integration with other building security systems; and ensure all classroom doors through the District have locking hardware.</p>
Community's Top Priorities Educators - Plan, Collaborate and Prepare	Brim-Edwards Kohnstam	Jung Proctor	<p>What is included in the Scope 1 and Scope 2 of Climate Crisis Response Policy? investments? LETRS training? Budget constraint for only 250? What is the reason for the constraint to only 250? Do we need more?</p>	<p>For the sake of emissions tracking, PPS will use a Scope 1 and Scope 2 analysis, which includes all emissions associated with the following: district-operated buses and fleet vehicles, and building energy use from both natural gas and electricity.</p> <p>In addition to Scope 1 and Scope 2, PPS will also track emissions associated with waste disposal (food waste, recycling, and landfill-bound garbage), which is defined as part of a Scope 3 analysis.</p> <p>The constraint with the LETRS training is that it takes 192 hours for each participant to complete over two years. With limited time for teacher professional learning, we must balance it with the Language Arts and Math adoptions professional development.</p>

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Emotional, Mental Health

and Wraparound Supports Hollands Proctor 4

Where does security play a role helping kids feel safe in school (gun violence)?

School climate and culture continues to be a high priority, which includes students feeling a stronger sense of safety; both emotionally and physically.

Due to increases in safety challenges of the last year, we are investing in a Youth Violence Prevention Coordinator for next year. This person will work closely with school leaders, culturally specific partners, government agencies and central office to:

- create and implement programs
- building partnerships and connections
- providing direct response support to students, schools and families ● Facilitate efforts to support families impacted by community violence.

In addition to this new FTE, we have continued to prioritize students and staff feeling safe within schools by prioritizing SIA funding for increased social workers, qualified mental health providers (QMHPs), counselors and our certified alcohol and drug counselors (CADC).

Emotional, Mental Health and Wraparound Supports	Greene	Proctor	Safety is so important. Are the staff required to provide safety, getting adequate training?	<p>Our Campus Safety Associates (CSA)s are regularly trained. Below are some of the current training we have provided over the last 18 months.</p> <ul style="list-style-type: none"> ● Gang and Crime trends- PPB. ● First Aid/CPR- MESD. ● DPSST- Biennial, required certification by state of Oregon. ● Working under Duress- Dr. J. Klusky ● Drug Trends in Schools- Tall Cop, Jermaine Galloway. ● Community Partner Outreach- SEI, Portland Park Rangers, POIC, IRCO. ● Restorative Justice- PPS, Charnetta Hutson. ● Report Writing- PPS Security. ● Trauma Informed Care- PPS, Amy Ruona. ● Student Threat Assessment- PPS, Joel Warnock. ● Non-Violent Crisis Intervention (Annual Training)- PPS, Dan Havran. ● Classified Staff Protocols- PFSP. ● Security Policy/Protocols- PPS Security. <ul style="list-style-type: none"> ● CSA Physical Security Checklist (internal/external perimeter checks, door checks, equipment checks, AED location checks, fire extinguisher location checks) PPS Security. ● Mobile Patrol Unit Training, PPS Security. ● CSA Covid-19 Response Protocol, PPS Security. ● CSA Lead Training, PPS Security. ● Search and Seizure- PPS Security. ● Situational Awareness- PPS Security. ● Deescalation Techniques- PPS Security.
Emotional, Mental Health and Wraparound Supports	Weinberg	Adams	Safety-class size, counselors, school psychs, drug and alcohol and social workers (numbers)?	<p>We are maintaining the investment for Counselors, Social workers, and Qualified Mental Health Professionals (QMHPs) 199 FTE.</p> <p>2.0 FTE will remain for the 2 BRYT classrooms and CADC specialists will remain at 3.0 FTE for MH/SUD</p>
Emotional, Mental Health and Wraparound Supports	Kohnstamm	Jung	How much is being invested in nutrition services programs?	The team is proposing to invest \$500,000 in FY23 to augment the federally funded Nutrition Services department.
Emotional, Mental Health and Wraparound Supports	Lowery	Jung	What would the dollar amount be to ensure no barriers for food for our students?	This is a great question. Our team is currently working on this analysis, and will have some models and numbers later this week or early next.

Emotional, Mental Health and Wraparound Supports	Hollands	Jung	What is the delta for nutrition funding from this year to next?	USDA sets reimbursement rates at a national level and these rates are announced usually between June-July. We should have more information once this information is released. Numbers used to date have been the predicted rates based on past trends.
Emotional, Mental Health and Wraparound Supports	Weinberg	Adams	What are the investments in school counselors and social workers? (FTE)	We are maintaining the investment for Counselors, Social workers, and Qualified Mental Health Professionals (QMHPs) 199 FTE.
Increase Learning Opportunities	Scott	Proctor	What are supports given to schools with large class sizes?	We are actively tracking every single class at every single school to monitor whether actual student enrollment numbers are approaching a higher enrollment. When we confirm that this is the case, we maintain additional funds and positions on reserve and will distribute these where warranted.
Increase Learning Opportunities	Greene	Proctor	Athletics? New CTE?	New CTE programs in 22/23: Jefferson Digital Media and Biotech, Roosevelt Health Sciences, McDaniel Media Studies, Grant Culinary, Lincoln Construction and Education, Mt Scott Culinary. Funding in part using M98 funds for innovation and expansion. Athletics is expanding to have middle school athletic directors in the Franklin, Jefferson, McDaniel, and Roosevelt clusters to eliminate barriers to participation by providing support for academics, attendance, and discipline.
Increase Learning Opportunities	Weinberg	Adams	Range or standard deviation for class size averages.	See Memo from Dr. Renard Adams titled: Updated Staffing Information for the Board Work Session on May 4, 2022
Increase Learning Opportunities	Weinberg	Adams	Class size by school, disaggregated by focus programs/neighborhood in co-located programs	See Memo from Dr. Renard Adams titled: Updated Staffing Information for the Board Work Session on May 4, 2022 Every year, there are adjustments made to initial staffing that goes to schools.
Increase Learning Opportunities	Brim-Edwards	Adams	Is this budget based on the same number of staff that was earlier proposed by the superintendent?	This year, adjustments were made after initial allocations to support the strategic plan as well as to support adequate staffing for schools. See the attached projected class size report in a later response.

Increase Learning Opportunities	Brim-Edwards	Adams	Middle grades equity. 2018 additional \$ into under enrolled K-8's: what are we doing this year for them? Are investments still there?	Yes. K-8s continue to receive 0.5 additional FTE to address middle grades programming.
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Increase Learning Opportunities	Brim-Edwards	Adams	Are there still 108 positions projected to be cut?	This number is now 89.77 FTE. See Memo from Dr. Renard Adams titled: Updated Staffing Information for the Board Work Session on May 4, 2022
Increase Learning Opportunities	Brim-Edwards	Adams	Co-Located programs? Looking at class sizes on the non-focus programs in those schools.	See Memo from Dr. Renard Adams titled: Updated Staffing Information for the Board Work Session on May 4, 2022
Increase Learning Opportunities	Brim-Edwards	Adams	updated school-by-school staffing spreadsheet	See Memo from Dr. Renard Adams titled: Updated Staffing Information for the Board Work Session on May 4, 2022
General Fund	Scott	Delgadillo	Benchmarking around administrative costs? What is appropriate? Can we look at like sized districts?	A consortium of Oregon districts with at least 10,000 students feed information to a software tool to help with gaining insights to state benchmarking. The most recent data will not be available until late May early June. From a national benchmarking perspective, we will have more information late summer. FY22 Personnel = -\$4.9M Non-personnel = -\$1.8M
General Fund	Lowery	Delgadillo	Where are the cuts from the central office coming from?	FY23 Personnel = -\$4.6M Non-Personnel = -\$2.7M Additional Details can be found here .

General Fund	Brim-Edwards	Delgadillo	What is the 7 million in savings identified? Specifically non school positions?	<p>FY22 Personnel = -\$4.9M Non-personnel = -\$1.8M</p> <p>FY23 Personnel = -\$4.6M Non-Personnel = -\$2.7M</p> <p>Additional Details can be found here.</p>
General Fund	Brim-Edwards	Delgadillo	Administrative expenses? Can we look at the SOS call out now that we have the ERS contract?	The scope of work with ERS will encompass a data gathering stage for national benchmarking purposes and strategic alignment, which will occur over the next few months. For additional details on timeline and scope see this document linked .

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General Fund	Kohnstamm	Delgadillo	Uncertainties on other revenue streams?	<p>The fund balance may have variations as the current year wraps up and with final FY21 true up numbers from the State which we will receive in May. The recent news regarding HB4030 (funds for teacher retention and hiring) will be an addition of approximately \$5.8M to the budget.</p> <p>We are currently budgeting SIA based on information that the state shared last year. The state made an update to the SIA allocation last August (after budget approval) and it's possible that they may make a similar adjustment over the next few months.</p>
General Fund	Brim-Edwards	Delgadillo	80% of budget is staff? What is the number? What is the other 20% exactly?	<p>The approximate other 20% of the General Fund is in services, materials and supplies such as utilities, insurance etc.</p> <p>For additional details please see volume 1, pages 136 to 138.</p>
General Fund	Brim-Edwards	Delgadillo	Where are we with the unspent budget?	Current year underspend is trending to add about \$6m to the fund balance; however we will be updating this number once third quarter financials are completed in mid-May.

General Fund	Brim-Edwards	Delgadillo	What are the assumptions of enrollment loss? Is the outlook based on this assumption?	In the Long Term Outlook chart, it does not take into account enrollment assumptions, but instead is driven by historical trend data that highlight the average rate of expenditure (approx. 3%) and revenue growth (approx. 4%)
General Fund	Brim-Edwards	Delgadillo		We are currently trending at approximately \$6M when compared against our Adopted Budget. We recently closed 3rd quarter financials and expect to have more data to analyze and report out in mid-May.
General Fund	rds DePass	Delgadillo	What is the underspend for this year's budget?	In addition to expenditure and revenue trend data it does not assume any specific action plans to replenish the fund balance.
General Fund	Brim-Edwards	Adams	What other assumptions went into creating the model?	
Reserve Fund Balance	rds Hollands	Delgadillo	Last year 28 privately funded FTE. This year there are some listed, how do those relate to the positions What is the dollar amount to go from 11% to 6% of EFB.	At this time, there are 22.5 privately funded positions. The dollar amount is approximately \$91M (11.4%) down to approximately \$51M (6%).
Reserve Fund Balance	Hollands	Delgadillo	What is the \$ amount for 1.33%? What measures would we use to replenish?	In order to restore the fund balance back to 10%, we will need to identify approximately \$13M per year in reduced expenditures.

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Special Revenue: ESSER and/or SIA	Kohnstamm	Delgadillo	How do we show ESSER investments to the community (make accessible)?	In the proposed budget, volume 1, pages 166 to 168, we published a different view of the ESSER investments to expand on their usage and spend down. We will also be publishing these specific tables on our website along with our updated ESSER plan that will be submitted to ODE.
Special Revenue: ESSER and/or SIA	Brim-Edwards	Delgadillo	Where in the budget book can she find the \$60 mil in direct student services.	The approximate \$60M to address unfinished student learning loss and increase learning opportunities, are primarily funded between ESSER and SIA funds. Both of these funds are part of the special revenue fund category and volume 1 contains this information. ESSER funds are incorporated through pages 155 -168, while SIA funds are in pgs.172 -175. However it should be noted that this information is presented in the technical view required by statute. Our goal with the future/proposed volume 3 is to enhance the numbers with strategic themes.

Staff are currently working on more details to share with the PPS Board of Education on the following topics:

Theme	Director	Senior Staff Question
Student O		What are our projected outcomes of these investments into supporting students? How do we <i>Proctor</i> measure success?
Stude		Proctor Equity of out of classroom experiences? District equity based fund?
Reserve Fund Balance	Kohnstamm	<i>Delgadillo</i> What is the risk and the impact of using one-time reserves?
Reserve Fund Balance	DePass	<i>Delgadillo</i> Are our values reflected in the Reserve Fund Balance Policy?
Reserve Fund Balance	Scott	Concerned about the impact of using \$40M of reserves. What are future risks for upcoming budgets? What kind of cuts are we anticipating? What would less than \$40 million look like? <i>Delgadillo</i> Can we model that too?
Operations	Brim-Edwards	<i>Jung</i> How might we make the board room more accessible?