

PROPOSED NEW INVESTMENTS
2019-2020 Budget

Superintendent's top priorities: Music TOSA, Climate Justice Coordinator, Successful Schools Survey, Middle grades redesign (1 admin.), Leadership Professional Development (tier II and III)

Priority: Maintenance Carryover - Summer projects

Submitted by: Dan Jung

Reason/Rationale Narrative:

PPS's facility conditions are well documented with well over \$1 billion in deferred maintenance alone. Annual resourcing for maintenance and custodial services are at the low end of the national scale. Approximately halfway through the fiscal year it was identified the maintenance and custodial budget was not likely to be fully spent, due to various factors including staff turnover and some budget savings. A plan was developed to spend the full amount by fiscal year end. Currently dozens of projects are in process ranging from bathroom tile resealing to gym floor replacements. As summer is the optimal time to complete facility projects, staff anticipates "rolling over" \$2M of the current fiscal years maintenance and custodial budget to complete projects underway.

Carryover projects include:

- ! Floor replacements and refinishing
- ! Emergency lighting improvements
- ! Replacement of roof ladders

Reason/Rationale Narrative:

Early in the budgeting process we had targeting adding as much as \$1.5 million to support maintenance and custodial staff. This request was reduced to \$750k, that is included in the current budget proposal. An additional \$750k would afford additional support to maintenance, grounds and custodial.

Line Items for Budget Priority

Description	FTE	Amount
Custodians, Maintenance and Grounds	10	\$735,199
Total Amount:		\$735,199

Priority: Successful Schools Surveys

Submitted by: Brenda Martinek

Reason/Rationale Narrative:

Priority: Technology AV Support
Submitted by: Don Wolff

Reason/Rationale Narrative:

Through effective utilization of bond dollars to support the modernization efforts of schools in Portland Public Schools a large number of specialized sound systems, projection devices, and digital signage have been placed in schools. These devices require

Priority Area: Community Engagement & Strategic Partnerships

Submitted by: Jonathan Garcia, Chief Engagement Officer

Reason/Rationale Narrative:

In late-February 2019, Portland Public Schools consolidated student, family and community engagement with the Office of Strategic Partnerships under a new role--the chief engagement officer. By consolidating the efforts under one team, we hope to increase and broaden community engagement efforts across our stakeholder groups and ensure that families--and students in particular--are given immediate, consistent and easily accessible opportunities to share their voice--a central tenet in our decision-making processes here at PPS.

With the increase of scope of responsibilities under the newly formed Office of Strategic Partnerships and Engagement, we respectfully propose a \$150,000 budget increase that will support the Board of Education and the District's Senior Leadership effort to build relational trust through authentic engagement opportunities in partnership with students, families, the broader community--which includes the regional and national business and philanthropic community.

The \$150,000 additional investment will specifically:

1. **School Resources Associate I:** Add one (1) full time staff member reporting under the School Partnerships Manager who will increase our team's capacity to support school communities as they seek financial and other resources from the broader community, including fundraising through local school foundations. This support include critical customer service and capacity-building required for effective development functions, and partnerships with the business community. As part of establishing The Fund for Portland Public Schools, New Seasons Markets have agreed to support the nonprofit with an investment of about \$55,000. These dollars will help support the additional full time staff member, which will be outlined in an Operational Agreement that will be executed by the PPS Board of Education and The Fund for PPS Board of Directors. (\$80,000)
- 2.

develop a proposal to strengthen the forum in which these CACs help shape the direction of the School System. We anticipate more regular and active CACs in the new school year, which therefore includes operational costs, including, but not limited to, child-care, translation, materials, food, etc. (\$5,000)

4.

Priority: Middle School Conversion Budget Roll Over (2019-2020)

Submitted by: Kregg Cuellar

Reason/Rationale Narrative:

The Board invested **\$1.27M** for 2018-19 to support the MS Conversion. This budget supported curriculum, resources, professional development for the two new middles schools, the conversion of eight K-8s to K-5s, the opening up of the new Rose City Park K-5 and the placement of ACCESS academy.

Currently, there is approximately **\$900,000** unspent. We have been very conservative in our approach in using these funds since I started in July of 2019. As I come to the end of my first school year in Portland, I now have a better understanding in how to strategically invest these dollars during the 2019-20 school year.

Proposal

This proposal to rollover this budget is based on the need to continue to support the conversion of Harriet Tubman and Roseway Heights who are nearing the end of their first year as new schools. Dollars are needed to support professional development, curriculum, and master scheduling for the MS Conversion schools. I hope to also use part of the money to more broadly support leadership development at the 33 CSI, TSI and Title schools, which include the three new middle schools and seven out of eight of the K-8s that converted to K-5s.

school that received a new principal and whose students would otherwise have been at the median in reading achievement would have scored above the 56th percentile as a result of the PPI. We refer to this as the main PPI effect on achievement outcomes.”

<https://www.wallacefoundation.org/knowledge-center/Documents/Principal-Pipelines-A-Feasible-Affordable-and-Effective-Way-for-Districts-to-Improve-Schools.pdf>

Line Items for Budget Priority

Description	FTE	Amount
Leadership Development CSI/TSI/Title Schools; this includes all of the schools involved in the MS conversion except Rose City Park. This also includes PD for the OSP team.		\$500,000

Priority: Master Arts Education Plan (Phase one)
Submitted by: Luis R. Valentino

Reason/Rationale Narrative:

In the April 2019 State of the Arts Report to the Board, the Visual & Performing Arts Department (VAPA) presented three key opportunities for increased equity and access in the arts based on the preliminary work done in Phase I of the Master Arts Education Plan (MAEP). The above budget articulates a correlation between two of the three key opportunities. The first of these opportunities is

As we look at the data and distribution of our arts programming, we identified that our music teachers, who make up the second largest group of arts educators, have a very sp

Reason/Rationale Narrative:

Portland Public Schools believes every student deserves strong instruction on early literacy skill development and the appropriate interventions and tiered supports which helps students develop the essential building blocks of oral and written language, which allows learning and meaning making to happen in a way that develops deep conceptual understanding across disciplines. Our comprehensive literacy system is designed as a balanced approach to literacy which we believe provides expanded learning opportunities to students. The system consists of:

Core Curriculum (GVC): literacy standards that articulate what students must know and be able to do. Addressed in this core curriculum are the necessary concepts, skills, and language necessary to access learning across the disciplines.

- ! **Instructional Practices:** a balanced literacy approach provide students with the opportunity to enter the learning wherever they are in their development, while support increased rigor that leads to mastery of grade level standards.
- ! **Assessment Strategies:**

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Priority: Middle School Equitable Offerings (Transition Year: 2019-2020)
Submitted by: Luis R. Valentino / Brenda Martinek

Priority: MTSS Tier 2 and Tier 3 literacy intervention
Submitted by: Brenda Martinek

Reason/Rationale Narrative:

- ! MTSS: Structures, Process, Data, Systems
- ! OTL: Content, Curriculum, Intervention programs, Assessment

Portland Public Schools has developed a comprehensive literacy system that serves as a building block for accessing higher level thinking and doing. Our system helps students develop the essential building blocks of oral and written language, which allows learning and meaning-making to happen in a way that develops deep conceptual understanding across disciplines.

As we continue to train on the essential elements that make up a comprehensive literacy system, we need to ensure that administration and staff

partnering and repeated-reading techniques. Professional development is embedded, requiring no teacher training. Effective with all students, including English language learners and students with special needs

Tier 3 Literacy Interventions:
2019

On May 10, 2018, the Board accepted a report and recommended action steps to be taken as a result of the external investigation into former PPS employee Mitch Whitehurst and related incidences of sexual misconduct. The report included sixteen concrete recommendations that would, in the investigatory team's expert opinion, reduce incidences of and ensure prompt response to reported incidences of sexual harassment and/or sexual misconduct in a school or district setting.

Now that we have hired a Title IX Director and SIRC coordinator, we need to continue our work to provide ongoing training for staff, students, volunteers, etc.. Our new Director will require proper K-12 certification and will require a budget for things such as mileage, cell phone, and professional development.

Here are a few examples from the report that need funding in order to continue:

- ! Use a specialized, trained investigator who has expertise in employee/student sexual conduct and can investigate each complaint thoroughly and fairly
- ! Improve the sexual conduct prevention and identification training provided to PPS employees

Priority: Section 504 Educational Assistants (3.0 FTE)

Submitted by: Brenda Martinek

Reason/Rationale Narrative:

Section 504 of the U.S. Rehabilitation Act of 1973 is designed to help students with physical or mental impairments in public schools, or publicly funded private schools, receive needed accommodation to level the playing field and access curricula at the same level as their classmates. 504 plans legally require public educators to make the accommodations as specified in the plans, as well as monitor and participate in plan reviews. Often students with 504's, especially those with complex medical protocols, require adult assistance in the form of an Educational Assistant to ensure delivery of accommodation. For example, in order to ensure a student with diabetes is medically safe, an EA may provide a wide range of supports such as:

- ! Check blood glucose levels and administer insulin and glucagon.
- ! Recognize high and low blood glucose levels and respond appropriately.
- ! Support full participation in all sports, extracurricular activities, and field trips, with the necessary diabetes care assistance and/or supervision provided.
- ! Provide alternate academic support for classroom time missed for medical appointments, because of periods of high or low blood glucose, or illness related to diabetes.

Through our annual process of reviewing incoming students with 504 plans and accompanying medical protocols with school teams, we have determined the need for an additional 4.0 FTE to meet the needs of students with newly identified accommodation needs. Specific information about these students and the required accommodation is confidential and not part of the budget document.

Line Items for Budget Priority

Description	FTE	Amount
504 Educational Assistants (.875 FTE each)	3.0	\$135,400
Total Amount:	3.0	\$135,400

Priority: Peace in Schools - Tier two intervention for high school
Submitted by: Brenda Martinek

Reason/Rationale Narrative:

In 2014, Portland Public Schools and Peace in Schools partnered to launch Mindful Studies: the nation's first for-credit, semester long mindfulness class in a public high school. Peace in School mindfulness programs are grounded in an evidence-based, equitable, and trauma-informed approach to social-emotional education. Research shows that the Peace In Schools mindfulness classes are serving as a practical, accessible, effective, and critical resource for all youth — and have particular benefit for youth who are underserved and youth with high levels of trauma. Five years later, Peace In Schools is serving thousands of students in ten Portland Public High Schools. Researchers and experts in the field, including at John Hopkins University, recognize Mindful Studies as the most comprehensive, in-depth, high school mindfulness class and curricula in the country.

Peace in Schools' evidence-

Reason/Rationale Narrative:

- ! Early Childhood Evaluations are up 14% with 2,997 referrals to date this year. It has become increasingly difficult to manage the increase of students without a full time administrator to oversee the ECSE evaluation team, entering kinder transition meetings, eligibilities and IEP meetings. We are beginning to experience compliance issues due to multiple referrals, evaluations and transitions. An additional FTE will help with ease of transition of incoming kinders on IEPs.

- ! We are in need of a registered nurse (RN) contract for the feeding team to accommodate increased number of students presenting with significant medical issues (G-tubes, catheterization, and intubation), feeding and swallowing issues which must be evaluated by a registered nurse with nursing protocols written and training provided for delegated tasks, when appropriate.

Line Items for Budget Priority

Description	FTE	Amount
ECSE administrator	1.0	\$157,200
RN for feeding team	1.0	\$115,000
Total Amount:	2.0	\$272,200

**Priority: Increase of secretarial support for OSSS / Community Partnership Dept.
(.5 to 1.0 FTE)**

Submitted by: Brenda Martinek

Reason/Rationale Narrative:

A few months ago we moved the High School Student Engagement coaches from OTL into OSSS / Community Partnerships Department in order to align attendance work district-wide. With the addition of (11.0) staff to this director supervision, we need to increase the secretary to a 1.0 FTE in order to provide supports, answer calls from families and schools, and help with daily duties on a full time basis. Currently this position is only funded at a .5 FTE.

Priority: HR Employee & Labor Relations
Submitted by: Sharon Reese

Reason/Rationale Narrative:

Priority: Climate Justice

Submitted by: Luis Valentino

Reason/Rationale Narrative:

The STEAM Department will facilitate the coordination of the

Priority: Middle School Redesign

Submitted by: Luis Valentino

Reason/Rationale Narrative:

Portland Public Schools is embarking on an aspirational journey to reimagine our students' middle school experience. how we are educating our middle school students. When we looked at the inequities they experience both in their academic performance, program options, and social emotional wellness, it became clear that we needed to affect change in ways that will have a positive and powerful impact in their middle school career, and prepares them for a successful high school experience.

For the next year, the district will set out to study and learn from the work of other school districts across the country, engage with our PPS students, teachers, administrators, and school communities, and begin to articulate a middle school vision that will serve as a throughline from the early learner to the high school student graduate profiles.

Applying the concepts of Design Thinking, we will focus on a set of principles that will inform our efforts at creating successful middle schools in which

Reason/Rationale Narrative:

When developing the 2019-20 Board of Education budget, it was anticipated that with the purchase new closed captioning software (which is required by ADA), digital translation and interpretation would be available during Board meetings. We have been informed that the software in fact does not have this capability, therefore, we will need to continue the practice of providing live interpretation staff at all Board meetings (not Board work sessions).

Line Items for Budget Priority

Description	FTE	Amount
Interpretation services for all Board of Education meetings		\$5,000
Total Amount:		\$5,000

Priority: Origami annual license fee for employee incident tracking and legal claims
Submitted by: Liz Large

Reason/Rationale Narrative: Inadvertently omitted from Legal Dept budget; implementation part of Whitehurst budget within Superintendent's budget

Line Items for Budget Priority

	Description	FTE	Amount
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Priority: Network and Data Security Firewalls

Submitted by: Don Wolff

Reason/Rationale Narrative:

PPS currently leverages legacy network firewall technology to protect the district from Internet and network-based threats. This technology was deployed at the district in the year 2013 and is nearing the product end-of-life for both hardware and software. Advancements in this technology, known as Intrusion Prevention Systems (IPS), have the ability to detect, prevent, and alert on attempts to infiltrate the district's network assets, including applications, data center servers, and end user devices. Multiple external security assessments have recommended that the district procure and deploy IPS technology to further protect the district's network assets from threats.

Technical Support Representative II

Priority: Digitizing records

Submitted by: Don Wolff

Reason/Rationale Narrative:

PPS has embarked on a project of Digital Transformation of District Records. Project started in school year 2017-18 with Student Cumulative Records as the priority. By end of June 2019, all official PPS schools will be digitized moving all 85 schools to on-line and on-demand access to Student Records, with security based access, retention policy and document backups all in place.

This project eliminated the needs for all hard copies and cabinets in schools and eliminated duplication, potential loss or damage to originals. It also enabled staff to view their Student’s documents without the need to go to main office and search through file cabinets. Transfer of records between schools is no longer needed as all transfer processes are handled automatically through the system. We also have all school’s office staff, teachers and counselors trained on how to use the Documents Management System.

However, due to budget reductions for the 2019-2020 school year, we are unable to continue with this project to Digitize special programs (Dart, Headstart, Columbia Regional, Charter schools) nor can we Digitize Departments who have urgent needs to be Digitized (Human Resources, Risk Management, ESL,). Human Resources alone have over 900 boxes of Documents in an unsecured and unprotected area in the warehouse which runs the risk potential loss or damage (fire, water, earthquake, etc.)

We are requesting \$250,000.00 to be allocated to Record Management for year 2019-2020 to continue this project and enable these programs and departments to be Digitized. These funds would be utilized to secure contract labor to complete the digitize these remaining records.

Line Items for Budget Priority

Description	FTE	Amount
Contracted staff to complete records digitizing process		\$250,000
Total Amount:		\$250,000

Priority: Dedicated support 1.0 FTE for High Schools - OTIS

Submitted by: Don Wolff

Reason/Rationale Narrative:

The district used to maintain a dedicated position within each of the eight comprehensive high schools to support the technology needs of our largest campuses in the district. Budget reductions forced the reduction of those positions 2 years ago.

In the midst of these reductions expansion of programs, curriculum and testing have continued to grow and expand. CTE programs had added devices and technologies that require additional support, schools have purchased additional computers for student education, school modernization efforts have expanded the installation of audio and visual equipment, display technologies and in some schools wireless access points.

The centralized support desk struggles to keep up with the needs of these schools and high schools are consistently request additional dedicated support to keep their programs running. While this position will not fully solve the issues at hand, it will help to expedite the support our largest buildings are able to expect and to help focus the schools efforts on teaching and learning rather than resolving issues with their staff.

Line Items for Budget Priority

Description	FTE	Amount
Dedicated technical support position for 8 comprehensive HS	1	\$95,760

Priority: Network and Telecommunications 1.0 FTE

Submitted by: Don Wolff

Reason/Rationale Narrative:

As the district has continued to add network connected infrastructure to support school modernization, security efforts, and CTE classrooms, the number of network end-points to maintain has grown well beyond what the current telecommunications team can proactively support. This essential team is now in the mode of responding to new installations and break-fix support tickets and has little to no ability to proactively support and manage the infrastructure. This has resulted in an average backlog of nine months for essential upgrades, security fixes, and maintenance effort other than beyond life-safety dependent operational functions. And any new installation requests other than those in the security bond or the modernization efforts have been put on hold until July 1 of 2020.

Network connected devices, which include with access control devices for doors, security camera recording hardware, wireless access points, telephones, fire alarms, elevator alarms and monitors, and basic telecommunications, are essential to the operations and safety of the students and staff in the Portland Public Schools. Timely maintenance, upgrades, patches, and repairs are critical to overall operations of every department and school within the district.

This position will help to oflp to oflso of(o ofl) 0 0.2 (l) 0.2 .390635 h (l) 0.2 (o0.2 (o of(o l) 0.2 .2 (p t)) 0.2 (r

Priority: Wireless/Network additions for High Schools CHS, JHS, WHS

Submitted by: Don Wolff

Reason/Rationale Narrative:

Three high schools are not scheduled to be modernized within the next three years creating large inequities of service and capabilities to access and utilize available technology. This budget addition would upgrade or add the wireless network cabling and equipment within these schools not receiving modernization bond funding within the next three years.

The wireless networks in unmodernized high schools are not sufficient to support a dense deployment of student mobile devices (e.g. 5:1 Chromebooks or a lower ratio). The existing network equipment is over ten years old, limited in capabilities and not capable of meeting the demands of a comprehensive high school delivering relevant educational experiences and opportunities. The existing equipment is already far beyond end of useful life.

Line Items for Budget Priority

Description	FTE	Amount
Replace and add needed wireless and network infrastructure at 3 High Schools not scheduled for modernization within the next 3 years.		\$1,500,000

Total Amount:

Priority: Racial Equity and Social Justice - Increase investment in Culturally Specific Services at CSI/TSI/Title Schools

Submitted by: Dani Ledezma

Reason/Rationale Narrative:

Since 2011, PPS has invested in partnerships with Culturally Specific Services to support increasing student outcomes for underserved students. Services include culturally specific family engagement, High School Graduation, Student Success, and Extended Day/Extended Year and the SUN Service System. Currently, these services are delivered at several schools throughout the district.

This additional investment would provide for a competitive process amongst contractors to expand their scope of work to deliver services at CSI/TSI/Title schools creating increased alignment with community engagement, racial equity and social justice and school improvement.

Line Items for Budget Priority

Description	FTE	Amount
Funding for RFP to expand services for Culturally Specific Services at CSI/TSI/Title Schools	N /A	\$400,000

