



	<p>requesting (per the policy) that the information be provided to all board members.</p>	
	<p>1f. Reserve size and % of the general fund on July 1 assuming this budget is adopted? (Policy 8.10.0225 requires a General Fund Reserve of 5-10%). This proposed budget does not utilize any reserves, correct?</p>	<p>The 2019-20 ending fund balance will increase by the anticipated \$19 million in savings from furlough days and purchasing and hiring freezes. This will increase our fund balance to 9% as of June 30, 2020. As described in our budget presentations, we will use the \$19 million to offset the loss in revenue in 2020-21. This will bring the fund balance back down to the originally anticipated 6% ending fund balance on June 30, 2021.</p>
	<p>1g. Highlight specific investments being made via the strategy of targeted universalism that will result in changed outcomes for B"</p>	

	2020-21 budget versus the 2019-20 budget?	Utilities and Transportation services and the remaining 8% was across various departments to include Legal, Risk, Election supports, Charter School equity increases.
	1k. The strategic plan that was presented was described as “emergent”; when will it be completed? (The budget document states on page 14 that the “Five Educational System Shifts have been prioritized into a three-year strategic plan that will lead to the District Goals and Strategies”.)	We will continue to work on the strategic plan and hope to have the completed formal version to the board by the winter break.
	1l. How many FTE (staff) are being held back for fall balancing?	A total of 45.27 FTE (28.54 General Fund and 16.73 SIA)
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	<p>2f. Director Scott has raised the issue of the City of Portland CARES Act funds to support PPS COVID related costs. Has PPS developed a proposal and if so what is it?</p>	<p>A funding proposal requesting reimbursement from the City of Portland has not been developed. The EOC team is charged with identifying all costs associated with COVID-19 response which is currently underway.</p>
	<p>2g. Do we have the flexibility to move our spending to different times of the year? For example, if there is a re-occurrence and another temporary closure next spring due to Covid-19, could it be made up in the summer?</p>	<p>We would need to work with employee contracts, school calendars, ODE guidelines, local and state health authorities, parents, community partners, and many health and safety protocols to accomplish a shift in the school year.</p>
	<p>2h. Have there been additional changes post-budget submission made to the "Variances by Major" with the X</p>	

	3d. For the remainder of SY2019-20 there is a travel freeze (not that anyone is	


<p>4b. What specifically is in the budget that will ensure as PPS recruits and hires open or new school and central office staffing positions that PPS will have a more diverse workforce, especially for Black and Native who are underrepresented in the PPS workforce. Same question for any new positions funded through the Student Success Act. What are the expected recruitment and hiring outcomes based on these investments?</p>	<p>Our budget invests in an FTE for a recruiter, and all our recruiting efforts focus on diversity. Currently, we have one professional academic recruiter for the district, which necessarily means that recruiting efforts are limited and decentralized. The addition of an FTE will accelerate (double) and expand recruiting efforts. Our strategic plan priorities for 2020-21 include collaboration with ODE, MESD and college/university partners (e.g. PSU, UofO, W-P, etc.) to support the PPS Career Pathways framework and develop more effective "grow your own" pathways to ensure the development of a diverse, licensed, and high-quality workforce. As a result of these efforts, we expect increased diversity in better-prepared and culturally competent candidate pools with significant connections to PPS. Our goal is to accelerate the hiring of people of color to reflect and support student and family race and culture. Currently, approximately 44% of our students are racially diverse, compared with 26% of all district employees, 31% of licensed administrators, and 20% of district teachers.</p>
<p>4c. What specifically is in the budget that will ensure PPS will retain diverse leaders, especially Black principals, assistant principals, and central office leaders?</p>	<p>Our strategic plan priorities include several strands expected to retain diverse leaders. These include leader development opportunities (e.g., Leadership Institute, Aspiring leaders academy) centered on a RESJ lens; pilot SEL learning for adults to create working conditions where employees thrive, especially our employees of color, aligned with RESJ PD and school-based SEL efforts; and all of the RESJ PD and the PD framework is informed by the intention to disrupt systemic racism and create conditions where employees of color can thrive.</p>
<p>4d. The emergent strategic plan states that the budget will fund Racial Equity and Sob</p>	

<p>4e. What specifically in the budget will ensure that as counselors and social workers are hired that the new hires will reflect the diversity of the district?</p>	<p>There is not a separate allocation in the budget for recruiting for these two positions. However, both positions were targeted as a high priority for recruiting diverse candidates. Early results of those efforts yielded social worker and counselor conditional hire offers (letters of intent to hire pending the finalization of PAT internal round) with high rates of racial diversity: 8 of 15 accepted social worker offers were people of color; 4 of 11 successful counselor candidates were people of color.</p>
<p>4f. Thank you for changing the slide in the budget presentation titled “Our Investment Plan” to now indicate that School Modernizations, Health and Safety investments will have a Racial Equity Aligned Systems and Structures</p>	<p>You're welcome.</p>
<p>5a. For SY2019-20, the Board allocated \$4M for FTE for the under-enrolled K8s so that there would be less inequity between middle grade students in these under-enrolled K-8s and middle schools. Was that extended in SY2020-21? If not, why not?</p>	<p>It was extended to SY2020-21 but is being funded by SIA.</p>
<p>5b. Are there any funds to implement recommendations from the Middle School Redesign Task Force in this year’s budget, especially for historically underserved students in the remaining under-enrolled K-8s?</p>	<p>There are funds available from this year's budget to support the initial implementation of the Middle School Redesign initiative, with a focus on our historically underserved and marginalized student populations.</p>
<p>6a. Why the disproportionate cut in PE teachers and the 1/3 reduction in PE, especially when PPS is also noting it is claiming it is making a “refresh in the PE curriculum”? Also on page 29, PPS said that they used an “equitable formula” that did not overly burden nor benefit single student groups, schools, or departments? Did PPS use a RESJ lens when considering this cut? Healthy, active kids learn better, it’s the “thing” for some kids (like art/music for others), and many underserved students less likely to have access to clubs and fee-based sports or activities.</p>	<p>The initial proposal was to reduce by 21.5 FTE. We were able to restore PE to 3X per week for all CSI, TSI, and Title Schools so the new reduction is 13.2 FTE. We agree that</p>

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	8m. Utility rates are expected to increase \$2.3M (p. 80, function 2540)?	Function 2540 includes Custodial, Maintenance, and other Operations areas. \$1.6 million is utilities. Rate increases across the board o 3.2% increase, electricity o 6.4% increase, gas o 2% increase in diesel o 5% increase, sewer & water
	8n. What is the line item Professional Child Care services referencing (p. 92 object 538960)?	Services performed by persons, organizations, or other agencies to provide child care services. This increase is mostly in relation to the Teen Parent Program.
	8o. What is the annual cost of the Early Retirement Supplement Program (p. 95)?	Contributions are financed on a pay as you go basis. During 2018-19 the District recognized expenditures of approx \$8.7 million for the post-employment healthcare benefits.
	8p. Has there been a review of the Student Body Activity Funds across schools with a Racial Equity Social Justice Lens? (p. 101-102)	There has not been a systematic review of Student Body Activity Funds using the RESJ lens from the central office level
	8q. Is it correct to summarize that grants have increased about \$14M from SY2019-20 to SY20-21 (p. 107). Are there across the board increases or is there a large driver?	Of the budgeted increase to Grant Funds (Fund 205), there was \$3.8M built in for future grant opportunities, which we had not budgeted for in the past. Preschool Promise was projected to have a \$2M increase in 20/21. M98 was budgeted for \$8M more in 20/21 over 19/20 (which was caused by expected increased funding and rollover grant funds), in addition, there are other various grants that had increased funding and/or rollover grant funds budgeted in 20/21.
		Step: \$1.6 million COLA: \$2.2 million Total: \$3.8 million
	Can you explain the impact of the cuts to PE on students and provide the rationale for imposing these cuts at the elementary level rather than at MS or HS? How many layoffs of PE teachers will likely result from these cuts?	See response to question #41

	<p>We are getting a lot of emails with concerns about cuts to the Step Up program. Are we contemplating cuts? My understanding was that the contracted programs were going to be held harmless, if not receiving additional funding. Can you clarify the status of Step Up and other contracted programs?</p>	<p>The short answer is no, we are not cutting culturally g</p>