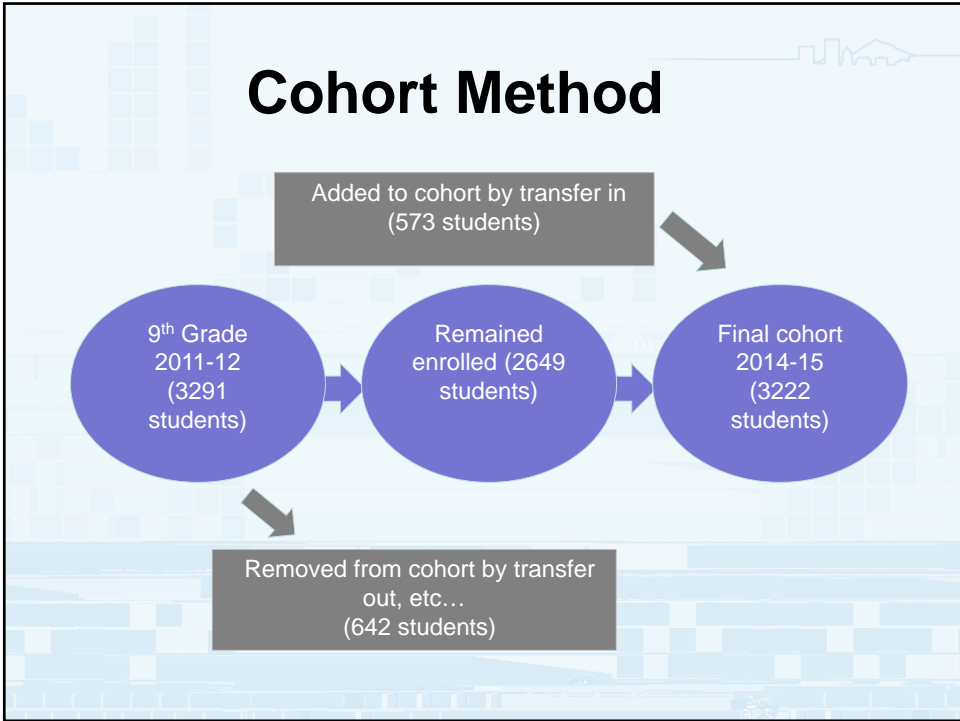


4- Year Cohort Graduation Rate Definition

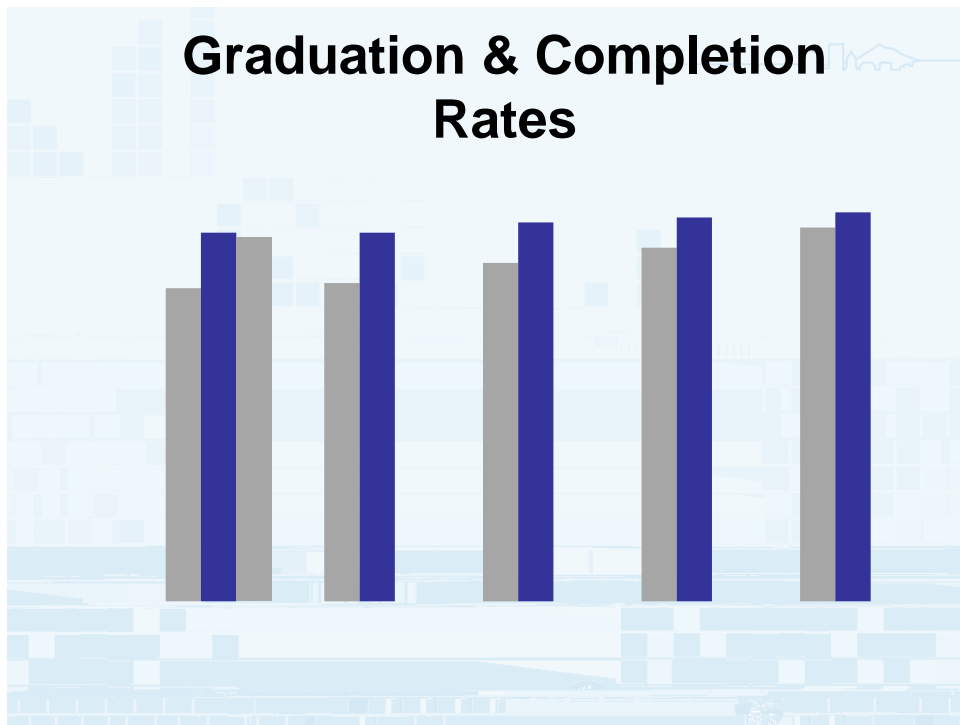
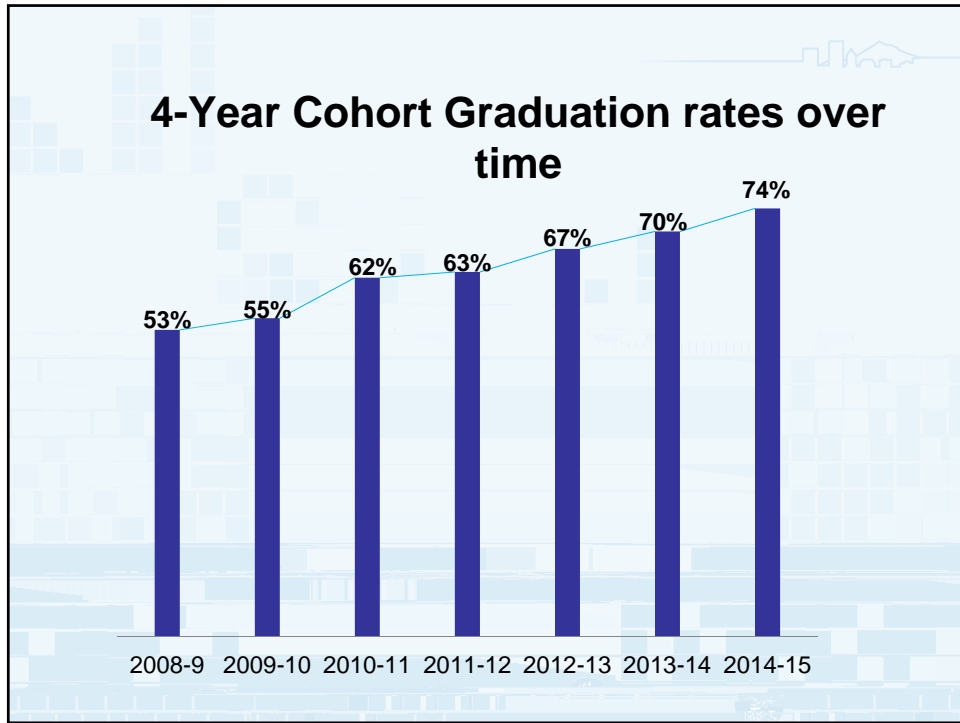
In 2008-09, the state began tracking graduation rates using the cohort graduation rate method

Follows a class of students through four years of high school and measures the percentage that

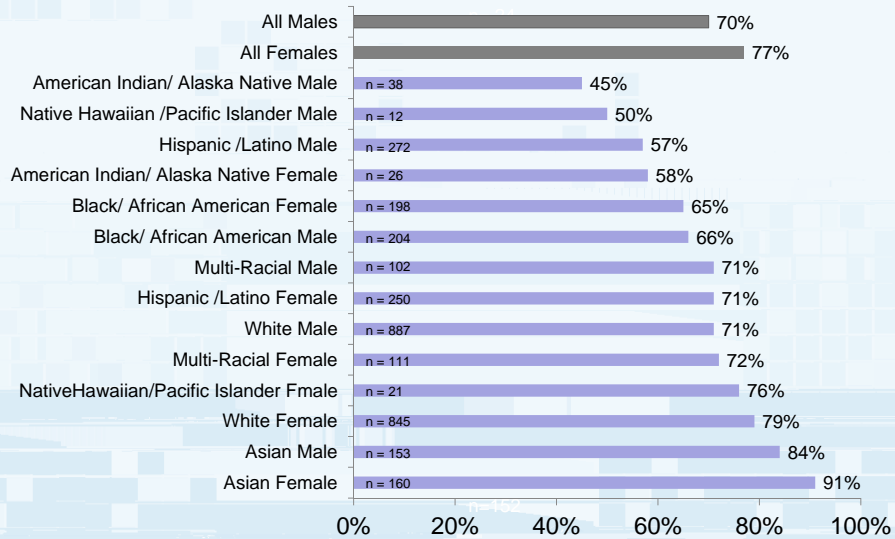


Definitions: 4 Year Completion

Included in completer rate are students who....
graduated or
earned a GED or



4 Year Cohort Rates – 2014-15



Graduation rates: other groups

	2014-15 Graduation Rate	2010-11 Graduation Rate	% point gain since 2010-11*
Economically Disadvantaged	65%	57%	+8%
Limited English Proficiency (Emerging Bi-lingual)	60%	42%	+18%
Special Education	49%	31%	+18%
TAG	91%	88%	+3%
Females	77%	68%	+9%
Males	70%	57%	+13%

* 2010-11 marked the first year of High School System Design

4 Yr. Cohort Graduation Rates by School

	2014-15 Graduation rate	% point gain since 2010-11*
Benson	88%	+2.4%
Cleveland	85%	+5.6%
Franklin	88%	+16.7%
Grant	89%	+6.8%
Jefferson	80%	+25.7%
Lincoln	93%	+3.9%
Madison	74%	+10.5%
Roosevelt	62%	+8.7%
Wilson	91%	+12.9
Total (above)	85%	+11%

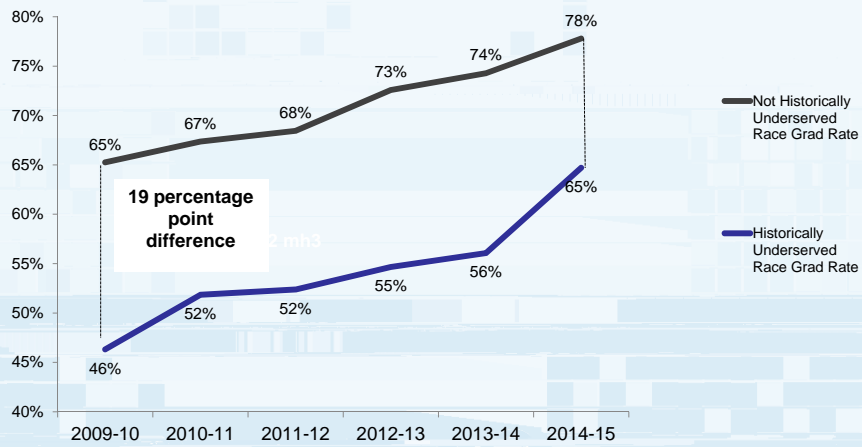
* 2010-11 marked the first year of High School System Design

Other Highlights

- Black/white graduation gap closed at Benson, Madison, and Roosevelt
- Hispanic/white graduation gap closed at Benson, Franklin, Grant, Lincoln, and Wilson
- Racially historically underserved male students increased rate by 7.3 percentage points from previous year

Graduation Rate Gap Closure

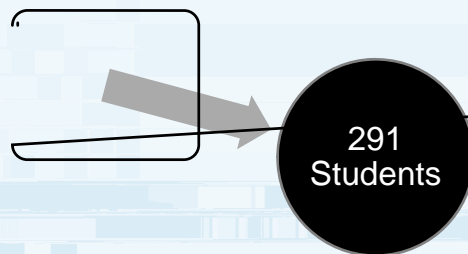
Grad Rates for Historically Underserved Race students vs Not Historically Underserved Race students over time

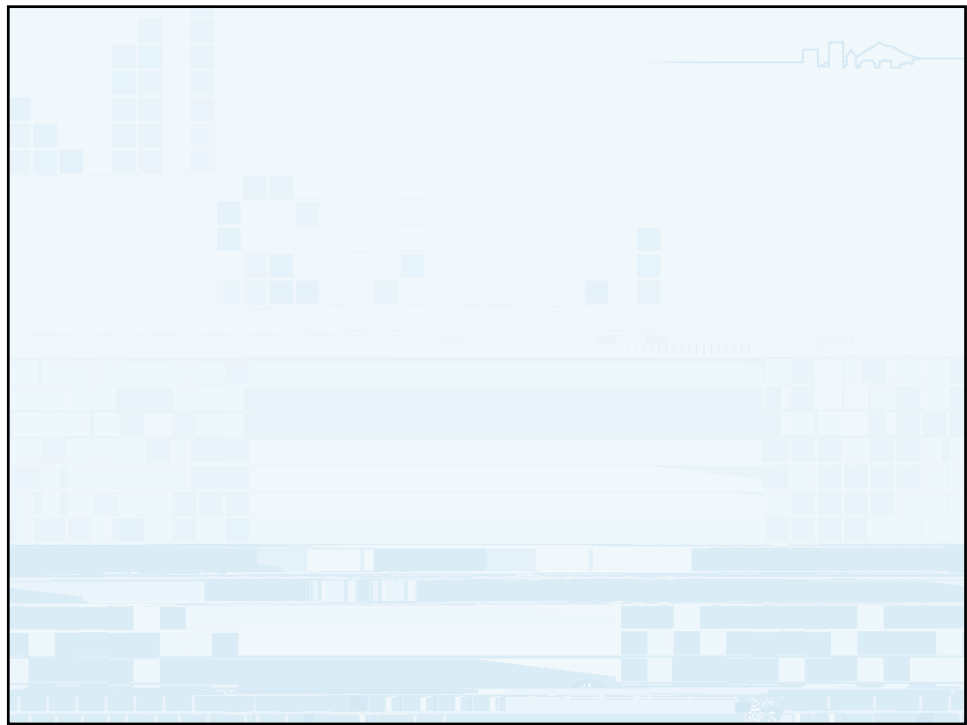


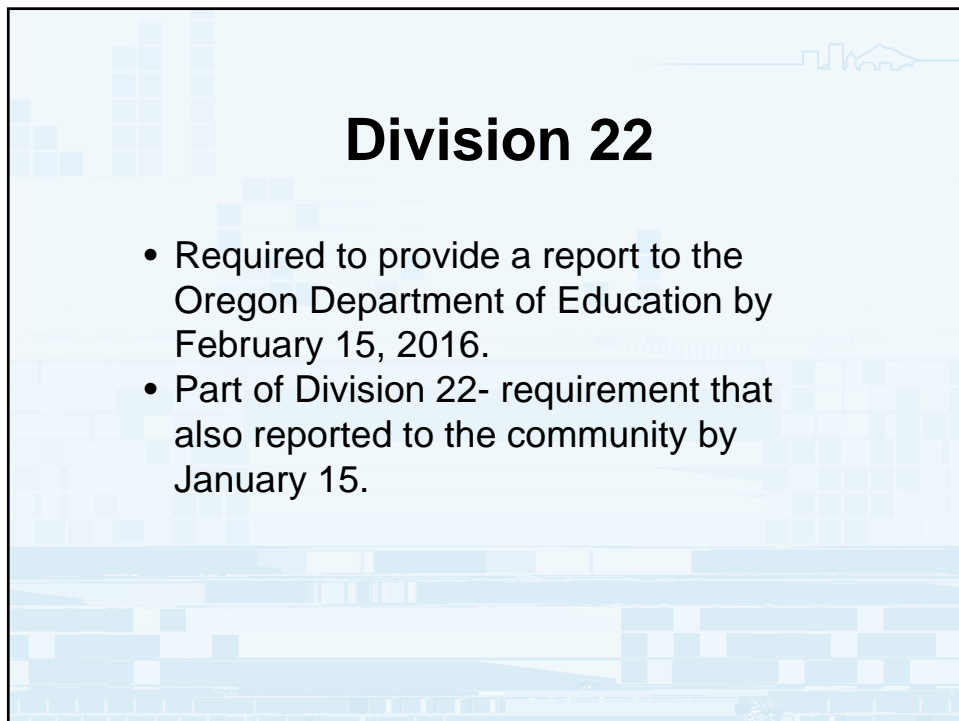
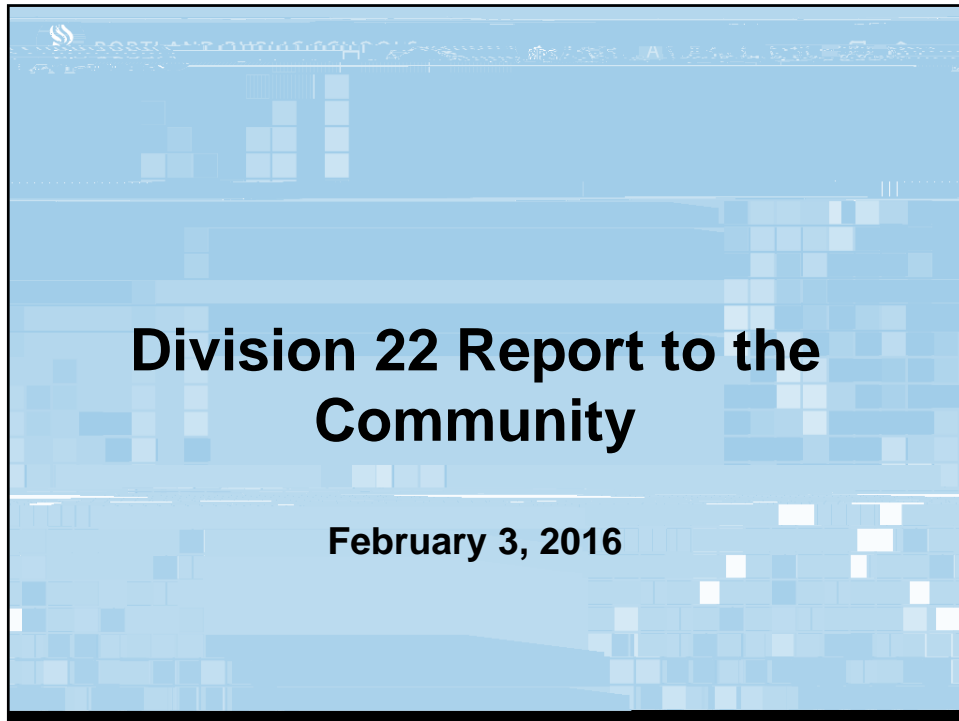
Unassigned Students

- 291 “unassigned” students
- Graduated at a rate of 11%
- Attended a CBO or special program
- Vast majority have not attended a PPS comprehensive or focus option school
- 23% or 66 of them entered PPS in their “senior year” or in 2014-15
- If all had these students had graduated, PPS could increase its graduation rate by 6%
- More research needed to better understand who these students are

Who are unassigned students?







District Curriculum

OAR 581-022-1210

Three areas where standards are not aligned:

- English/Language Arts aligned for grades K-5 and new curriculum adoption K-12 will bring all grades into alignment.
- Science aligned for 6th grade, 7th grade will be completed by June 2016 and 8th grade by 2017.
- Social Studies most recently aligned in 2008-09. Social Studies TOSA will be hired for 2016-17 school year and alignment will occur no later than 2018.

New Instructional Hours Requirement

- Grade 12 — 966 hours
- Grades 9–11 — 990 hours
- Grades K-8 – 900 hours

New Instructional Hours Requirements

- For the 2015–16 school year, at least **80%** of all students in the district must be scheduled to receive the minimum hours of instructional time
- For the 2016–17 school year, at least **85%** of all students in the district must be scheduled to receive the minimum hours of instructional time
- For the 2017–18 school year, at least **90%** of all students in the district must be scheduled to receive the minimum hours of instructional time
- For the 2018–19 school year, at least **92%** of all students in the district and at least **80%** of all students at each school operated by the district must be scheduled to receive the minimum hours of instructional time

New Instructional Hours Requirements

Grade	Percent Enrolled in Minimum Instructional Hours
Kindergarten	100%
Grades 1-5	100%
Grades 6-8	100%
Grades 9-11	77%
Grade 12	24%
TOTAL	92%



2016/17 BUDGET FORECAST

YOUSEF AWWAD
DAVID WYNDE
SARA BOTTOMLEY
FEBRUARY 3, 2016

Forecast

- ...Context
- ...Assumptions
- ...Risks and uncertainties
- ...

Context

3

- ... Second year of biennium
 - † State funding relatively clear
- ... Contract with PAT expires June 30, 2016
- ... Significant investments in last two years
 - † Ongoing and one-time
 - † Drawn down contingency level
- ... Pent up demand despite investments

Major Assumptions

4

- ... Beginning Fund Balance
- ... Assessed Value – local option and gap tax
- ... Compression
- ... Enrollment
- ... Expenditure growth
- ... Contingency

Beginning Fund balance

5

...2016/17 forecast:

1% of expenditures added to 2015/16 amended budget ending fund balance

...Recent history:

2014/15 CAFR: Ending fund balance 0.97% higher than budgeted ending fund balance

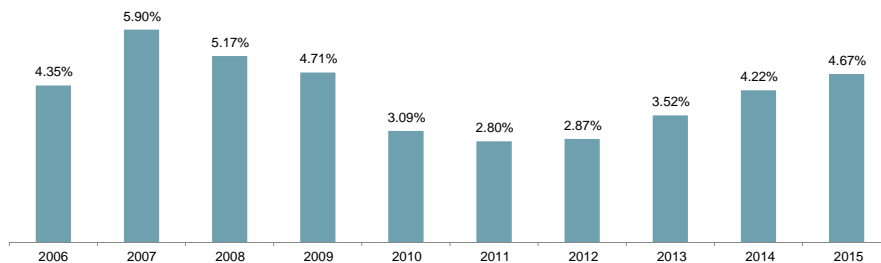
Assessed Value

6

...Assessed Value increase- local option and gap tax: +4%

...Development strong: Construction Excise Tax up 24%

...History of AV Growth:



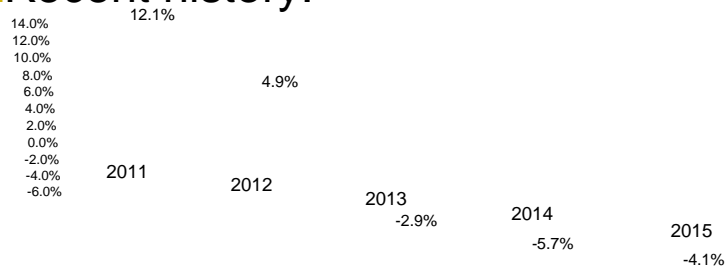
Compression

7

... Compression:

- † Driven by market value changes
- † Assumption -3.5 percentage points

... Recent history:



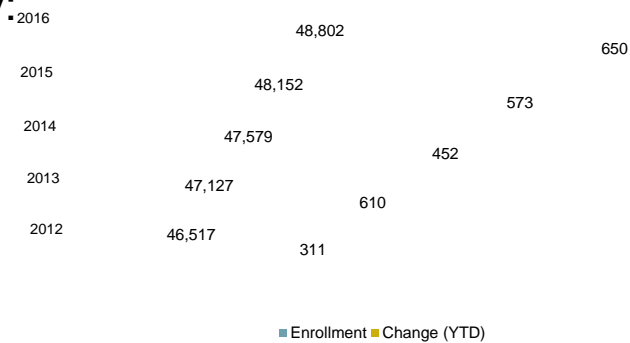
Enrollment

8

... Enrollment:

- † Estimate from PSU Population Research Center
- † Increase of 650 students

... History:



Expenditures

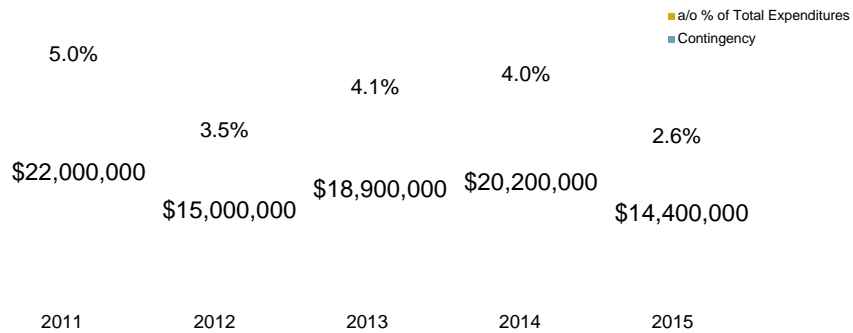
9

- ... Reduce for one-time items in 2015/16 adopted budget (\$5,850,000)
- ... Adjust for net full-year cost of amendment items (\$1,000,000)
- ... Increase total by 3%
- ... Add teachers for 650 students (\$2,300,000)

Contingency

10

- ... Unassigned contingency:
3% of total expenditures
- ... Recent history (proposed budget):



PERS Rates

13

- ... PPS PERS expense is a combination of employer rate paid to PERS and debt service
- ... Employer rate set every two years:

	Tier1/2	OPSRF
2017-19*	3.68%	0.43%
2015-17	0.53%	0.45%
2013-15	3.30%	1.30%
2011-13	1.88%	0.50%
2009-11	0.29%	0.19%

* Indicative rate as of 12/31/14.

Final rate set based upon 12/31/15 valuation and likely to be higher

Next Steps

14

- ... Monitor numbers & refine assumptions
- ... Budget development
 - † Priorities & difficult choices
- ... Budget framework & school staffing: March 8
- ... Proposed budget: March 29
- ... CBRC report: May 17
- ... Budget approval (budget committee): May 24
- ... Budget adoption: June 21