2018-19 Budget Update

Board Update

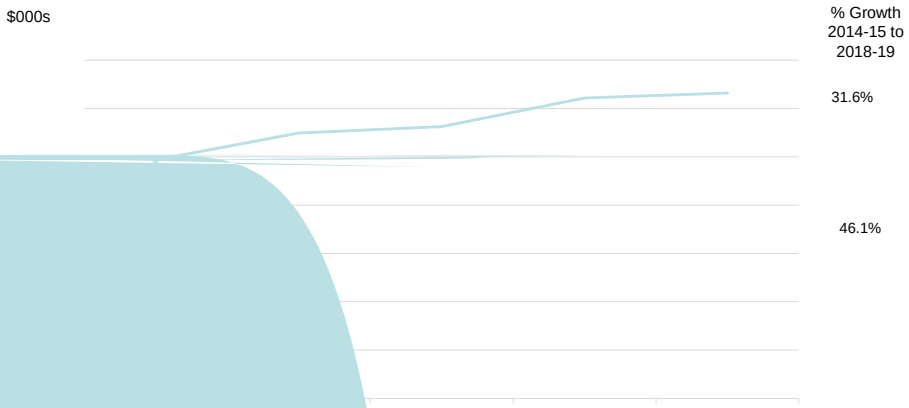
March 20th, 2018

(revised March 29th, 2018)

Agenda

- Update on General Fund Budget
- Calendar

Revenue vs Instructional Spend FY2014-15 to FY2018-19



5 Year Trend – Centrally Administered School Resources

Additional Needs

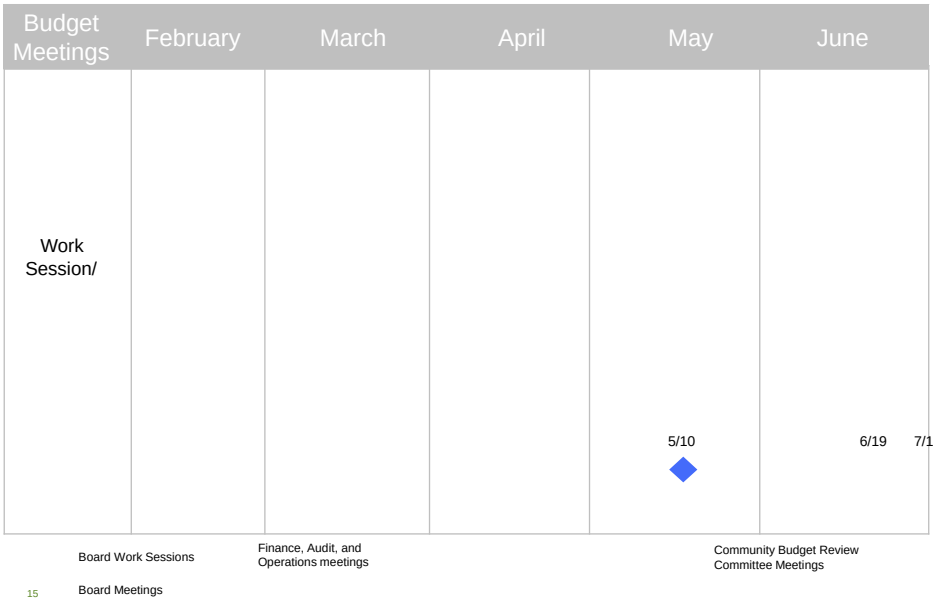
USD in Millions		
Class Size Overage	$	2.9
Multi-Tiered Systems of Support		2.0
Two Additional School Days		1.0
Middle School Transition		1.9
Bus Contract Expiration		1.2
City Ends Bus Ticket Subsidy		0.7
State Outdoor School Funding		(1.0)
Grant Shortfalls		TBD
Total Additional	$	8.7

Next Steps

- Week of March 26 and April 2 – Central Office Budget
- March 29 – Community Budget Committee Meeting
- April 3 – BOE Work Session
- April 10 – Budget Update BOE Meeting
- April 17 – Finance, Audit, and Operations Deep Dive

2018 / 2019 PPS Budget Timeline

* Depicts only those Board and FAO meetings with budget-specific content



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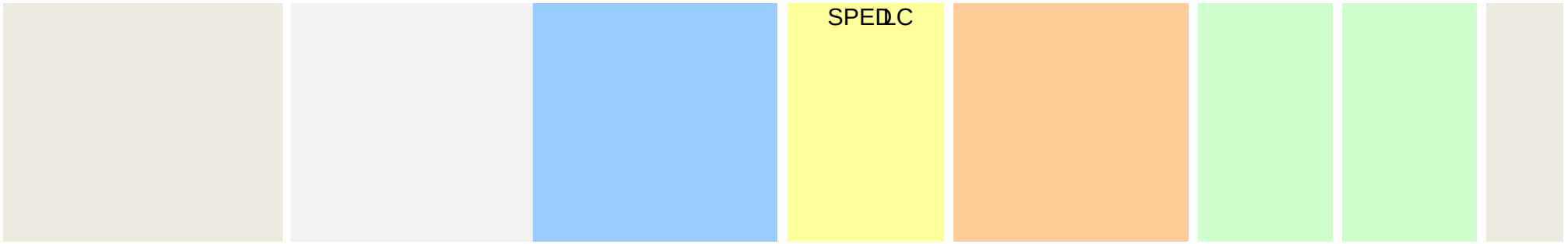
			2018-19 % Free Meals by Direct Cert	Student Change from Current Year	% Change in Enrollment	2018-19 Total FTE	FTE Change from Current Year	% Change in FTE										
					1%	24.20	2.50	9%	1.50		0							2.50
K-5	Ainsworth		2%	12	2%	32.35	0.67	2%	1.00			16	0.50					1.17
K-5	Alameda		3%	30	4%	35.05	0.21	1%	1.50	0.50		0						0.71
K-5	Atkinson		16%	28	6%	24.70	1.07	5%	1.00			17	0.50					0.57
K-5	Beach		27%	24	5%	26.95	1.11	4%	1.00			11	0.50					1.61
K-5	Boise-Eliot/Humboldt	r0.505	r0.30	K-r5	Grout			37%	6	2%	25.95	1.52	6%	1.50		1.82	14	0.50
	K-5	Irvington		14%	76	17%	23.20	2.55	10%	1.00	1.00		4	0.25					
	K-r																		
5	James John		44%	49	12%	23.75	0.50	2%	1.50			19	0.50		1.63	0.36		1.36
K-5	Kelly		45%	49	9%	33.65	1.60	5%	1.50			23	0.50	0.22	1.50	0.30		2.62
K-5	Lee		46%	144	32%	21.85	6.23	27%	1.00	0.50		28	0.50	0.22	1.50			9.45
K-5	Lewis		14%	30	7%	21.00	2.50	11%	1.50			8						2.50
K-5	Llewellyn		5%	27	5%	23.70	0.33	1%	1.50	0.50		0						0.17
K-5	Maplewood		9%	9	2%	21.50	0.50	2%	1.00			4						0.50
K-5	Markham		33%	25	6%	27.45	1.61	6%	1.50	0.50		10	0.50			1.91		0.30
K-5	MLK Jr		52%	30	21%													


SPED LC

School / Program	Grade Span (18-19)	Demographics			General Fund			SPED LC		ESL			Title I FTE		M98 FTE		FTE Change Total
		2018-19 % Free Meals by Direct Cert	Student Change from Current Year	% Change in Enrollment	2018-19 Total FTE	FTE Change from Current Year	% Change in FTE	2018-19 LC Teachers	FTE Change from Current Year	ESL Students Change from Current Year	ESL Teacher Change from Current Year	ESIEA Change from Current Year	2018-19 Prelim	Change from Current Year	2018-19 Prelim	Change from Current Year	

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Portland Public Schools 2018-19 Year to Year Change in

K-8	Lent	80-100% HU	16-80% DC	527	40.20	13.11	49%	84%
K-8	César Chávez	80-100% HU	16-80% DC	558	40.20	13.88	49%	87%
K-8	Marysville	61-80% HU						