

# 2019-20 Budget Priorities and Staffing Plan

Board Update March 19 , 2019




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## Agenda


- Budget Principles
- Budget Update
- School Staffing
- Next Steps




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# Budget Principles




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## Budget Principles align with District Priorities


- Emerging vision from community-wide process
- Racial equity and social justice lens
- Minimize impacts to Comprehensive Supports & Interventions (CSI)/Targeted Supports & Interventions (TSI)/Title I schools
- Continued investment to support instruction, Multi-Tiered Systems of Support (MTSS), and mental health
- Propose sustainable budget (not dependent on reserves)





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# Budget Update




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## 2019-21 State Biennial Budget

- December 2018: Governor's proposed \$8.972 billion
- February 2019: Co-Chairs' of Ways and Means proposed \$8.871 billion
- A \$100 million difference

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## Co-Chairs' of Ways and Means Committee Budget

- The impact to PPS would be further reductions of \$3.7 million, equivalent to :

~~70~~ \*35

Teaching  
Positions

-or-

~~4~~ \*2

Furlough  
Days

*\*Revised 3-21-2019*



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## State Budget 2019-21

- Education advocates are working to ensure:
  - State School Fund level at least \$8.97B
  - Measure 98 (High School Graduation and College and Career Readiness Act) is funded at similar level to 2017-19
  - Investment of additional \$1 Billion in PreK-12 School Improvement Fund
- PPS will use the Governor's \$8.97B funding level for our proposed budget




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## 2019-20 Budget Summary

	Governor's Budget	Co-Chairs' Budget
Budget Shortfall	\$17 Million	* <del>\$20.7</del> \$22 Million
Investments	\$13 Million	\$13 Million
School Staffing Reductions	(\$4 Million)	(\$4 Million)
Central Reductions	(\$9 Million)	(\$9 Million)
SSF Adjustments for FYs 18 and 19	(\$10 Million)	(\$10 Million)
Fund Balance Delay to 2021	<u>(\$7 Million)</u>	<u>(\$7 Million)</u>
Balance	\$0	* <del>\$3.7</del> \$5 Million


\* Revised 3-21-2019


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## Governor's Proposed Budget \$17M Shortfall for PPS


- Declining revenue
  - Actual enrollment less than forecasted in 2018-19
  - Declining English Language Learners (ELL) and students in poverty for several years
  - Reduced State School Fund




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## How is PPS Responding?


- A reduction of 2.5% in Central Office cost (\$9.1 Million)
- Asking Board to support lower reserves, allowing use of \$7M to narrow the gap
- Prioritize resources to equitably support the most underserved school communities

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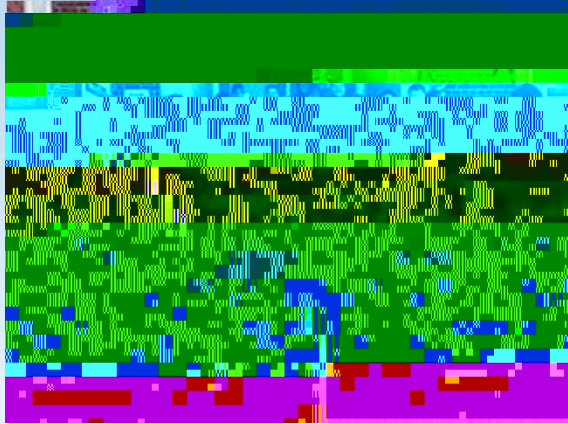
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## Central Office & Grant Reductions


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## School Staffing Plan Supporting 50,000 Students




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## School Staffing Model Guiding Principles

Ensure access to core programs across all schools and grade levels

Prioritize resources to minimize impacts to schools in need of additional supports while making the difficult reductions required to balance our 2019-20 budget

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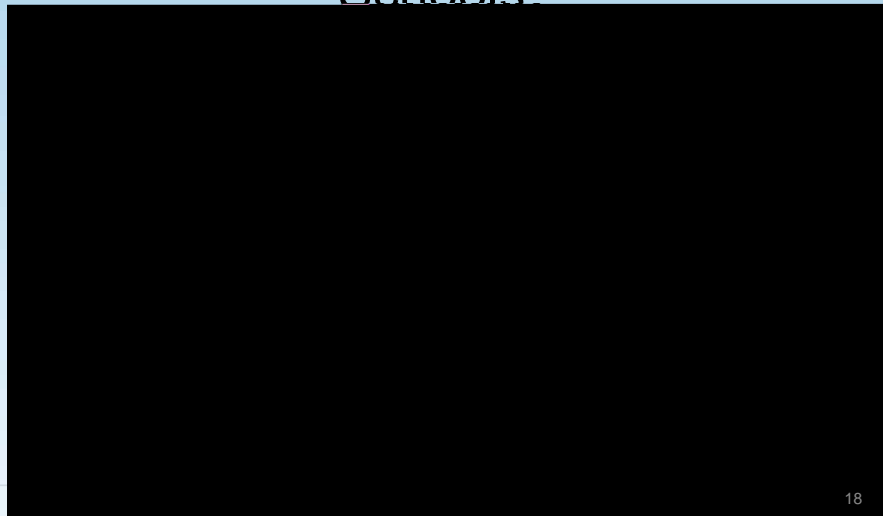
## Reductions in School Staffing


- All schools will receive small increases in average class size\*
  - Except in CSI and Title I schools
- Other Staffing Reductions
  - Connected to declining enrollment
  - 4/5 blends to support balanced class size
  - Title I funding
  - Measure 98 funding

\*Examples will be shown later in the presentation



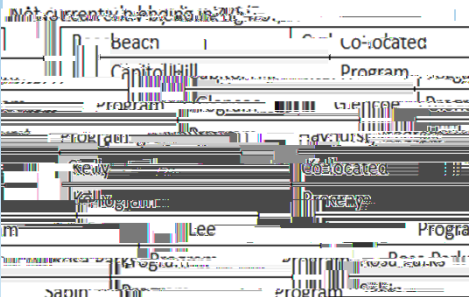
## Summary of K-8 Class Size Changes for non-CSI, Title Schools




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## Grades 4/5 Blends

- Class size range of 20-32 students
- 18 new schools will be staffed to blend grades 4/5 in 2019-20




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## Changes in Class Size for High Schools

	2018-19 Ratio	Ratio Increase	2019-20 Ratio
Large Schools	25.8:1	+1	26.8:1
Small Schools	23.4:1	+0.8	24.2:1



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## Changes in Grant Funding

Small reductions in Title I funding of  
Kinder Educational Assistants

Measure 98 one time funding does not  
carry over to next year




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## Investments in School Support


- \$6M in Special Education Services and Classroom Positions
- \$2.2M in Curriculum resources and Assessments
- .50 FTE for Assistant Principal or School Climate Specialist for all CSI/TSI/Title I, single administrator schools
- \$750,000 in Custodial Maintenance Workers
- \$9M in Facilities Security Enhancements funded by Bond (no impact to general fund)





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# Next Steps



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# Next Steps

-  April 23
  - Superintendent delivers proposed budget and budget message
-  April 30
  - Presentation on Departmental Budget – Instruction
  - School Board holds public hearing
-  May 7
  - Presentation on Departmental Budget –Chief of Staff, Business and Operations

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## Next Steps (Cont.)

May 14

- CBRC presents their 2019 20 Budget Report to the Board
- School Board holds public hearing

May 28

- School Board approves 2019 20 Budget and tax levies

June 25

- TSCC Hearing
- School Board holds Public input, adopts 2019 20 Budget and imposes taxes

