2024 Budget Workshop # 1

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Agenda

- Review Priority Goals
- Discussion of Priorities
- Review the Budget Development Timeline

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Budget Workshops

- Adopted February 26, 2020 via Board resolution
  - The Board authorizes that Board Operational Guideline 004 BOG 1 of 1 – Role of the Board of Public Education be amended to require that no less than three (3) Budget Planning Workshops be held as a Committee of the Whole to assist the Board in its duties to approve an annual budget.
  - That the Budget Planning Workshops described herein shall be scheduled by the Board President in consultation with the Superintendent.
  - That the agenda for each Budget Planning Workshop shall be created by the Business Finance Committee in collaboration with Administration.
- Budget Workshops will occur in August, September, and October
  - The August Workshop will be focus on understanding of the structure of the current budget
  - The September and October workshops will be a discussion of funding priorities for the 2024 Budget

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Priority Goals

Priority Goal #1 Invest in culturally responsive, evidence-based training, tools, and instructional practices.

Priority Goal #2 Construct safety, health, and wellness protocols.

Priority Goal #3 Expand stakeholder communication and partnerships.

Priority Goal #4 Design effective organizational systems.

Priority Goal #5 Strategically allocate resources to ensure equity, excellence, and efficiency.

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Priority Goal 1

Invest in culturally responsive, evidence-based training, tools, and instructional practices

Context: Pittsburgh Public Schools is currently challenged to make significant improvements in student outcomes and eliminate racial achievement disparities as evidenced by Pennsylvania System of School Assessment (PSSA), Pennsylvania Alternate System of Assessment (PASA), and Keystone Exam results. Additionally, navigating ever-changing public health issues externally while managing COVID-19 mitigation strategies internally has magnified challenges and opportunities for our school district. A well-designed and implemented high-quality teaching and learning process that results in improved student outcomes is a core goal of our school district. To meet this goal, an investment in culturally responsive, evidence-based professional learning is required. Using instructional tools and resources, collaborative professional learning communities, observations of practice, growth-oriented feedback, and progress monitoring, we will support and hone teacher skills and practice. Improved instructional practice is paramount for student success and improved outcomes.

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Priority Goal 2

Construct safety, health, and wellness protocols

Context: The narrative of what it means for school districts to address the health, safety and well-being of its customers is multi-faceted and has certainly evolved during the pandemic. This evolution has elevated the importance of COVID-19, and other contagion, mitigation, health care access, safety in schools, trauma informed care, social and emotional wellness, physical and mental health, nutrition, and food security when providing service to students, staff, and families. Understanding our core focus is the improvement of student outcomes, the safety, health and wellness of our students and staff are critical issues, that if not addressed, can create significant challenges for student and staff success. Protocols serve as regulations and guidance for the school community. The development of protocols becomes vital to ensure coherence, accountability, and support for students and staff of our district.

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Priority Goal 3

Expand stakeholder communication and partnerships

Context: In a September 2020 Getting Smart article by Julia Pile and Laura Gilchrist, the authors state, “In stakeholders lie the resources, information, and opportunities, the love, caring and wisdom needed to support the goals of the education system — creating the conditions for our kids to thrive now and in the future.” As a school district, we have received feedback that highlights internal and external trust issues. These trust issues have been attributed to poor communication and a lack of transparency. In the spirit of improving student outcomes through the effective utilization of stakeholders, communication can serve as relationship shapers, people connectors, information disseminators, culture builders, opportunity makers, all in the service of students, staff, and families. Expanding stakeholder communication and partnerships will support the creation of robust, innovative, empowering, and joyful educational experiences.

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Priority Goal 4

Design effective organizational systems

Context: The designing of systems elevates data-informed decision-making, progress monitoring, and equity drivers to inform organizational effectiveness. Additionally, systems design establishes avenues for organization, transformation, innovation, reform, and change at scale, especially in spaces where systems are lacking. Our district's Theory of Action outlines Systems as one of three (Culture, Systems, Instruction) connected set of propositions that will lead to improved practices. Based on qualitative feedback, one identified criticism is our lack of systems for supporting and advancing the multi-faceted work of the school district. Furthermore, the lack of systems ranges from equitable delivery of instructional support and services to our students, to quality conditions and environments for learning, to needed adjustments in mindset, policies, and collective responsibility for district improvement. An investment in designing effective and aligned systems would clarify processes, protocols, and expectations in ways that empower staff to perform at high levels.

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Priority Goal 5

Strategically allocate resources to ensure equity, excellence, and efficiency

Context: Every child living within Pittsburgh Public Schools' footprint is entitled to a high-quality and robust educational experience, regardless of race, zip code, gender (including gender identity or expression), disability, sexual orientation, ethnicity, and economic designation. Therefore, our schools must strategically allocate resources and become vibrant community hubs that demonstrate fiscal responsibility through efficient operations while maintaining safe, effective, modern learning environments. Additionally, Pittsburgh Public Schools is committed to eliminating racial achievement disparities by investing in research, curriculum, assessment, data analysis, and accountability constructs that are culturally responsive and prioritize student needs and outcomes. To actualize this desire, we must utilize an equity lens of access, support, and services to drive decisions that impact student learning experiences and outcomes informed by data. Understanding that our mission is rooted in creating community, we embrace consistent collaboration, partnerships, and relationships with key stakeholders, inclusive of the most marginalized, to create optimal student learning experiences.

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2024 Budget Priorities

- Sustaining the investment in Counselors and Social Workers
  - Ensuring a 350:1 student to Counselor Ratio
- Job-embedded professional learning
  - Ensuring that teachers and staff have sufficient, job-embedded support, coaching and supervision to meet teaching and learning objectives.
- Evaluation and Prioritization of ESSER investments for continuation

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Sustaining the investment in Counselors and Social Workers

2022-23 School Year	2023-24 School Year
Counselors/ Social Workers K-5, K-8, 6-8 Schools 1 Counselor/ Social Worker Over 700 students - 2 Counselors/ Social Workers 6-12 and 9-12 Schools 1 Social Worker 0-699 Students – 1 Counselor 700-1,049 Students – 2 Counselors 1050-1,400 Students – 3 Counselors 1,400+ Students – 4 Counselors	**Counselors/ Social Workers** • K-5, K-8, 6-8 Schools - Maximum of 350 students to every Counselor/ Social Worker • 6-12 and 9-12 Schools - 1 Social Worker - Maximum of 350 students to every Counselor

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Sustaining the investment in Counselors and Social Workers

- Instituted 350:1 student to Counselor Ratio for the 2023-23 school year
- Added 16 Counselors/Social Workers to base school staffing model
- The total investment to the achieve this lower ration is $1.8 million

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Job-embedded Professional Learning

- We want to ensure that teachers and stay have sufficient, job-embedded support, coaching and supervision to meet teaching and learning objectives.

- Priority levers are Instructional Teacher Leaders (ITL) and Professional Learning Communities
  - Strengthening the ITL Role through intentional training and preserving time to perform the duties of the role
  - At K-5 and K-8 schools, ensuring that teachers have a weekly period for professional learning and support

- This would require an additional investment of $2.6 million

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Evaluation and Prioritization of ESSER Investments

- ESSER II funding ends September 30, 2023
- ESSER III funding ends September 30, 2024
- ESSER III Investments include:
  - Investments in high-quality, culturally authentic, and relevant instructional resources, supports, and curriculum aligned to state and national standards;
  - An extensive K-12 tutoring plan to provide access, support, and opportunity;
  - Capital improvements across schools, including Heating, Ventilation, and Air Conditioning (HVAC) system repairs, upgrades & replacements, and an aqua therapy pool for Pittsburgh Pioneer;
  - Enhancing and upgrading districtwide IT security; and
  - Maintaining school-based staff to allow the District to address unfinished learning and acceleration.
- We are in the process of evaluating potential recurring cost that may need to be funded by the general fund

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2024 Budget Priorities

Alignment to Priority Goals

Priority Goal 1	Priority Goal 2	Priority Goal 3	Priority Goal 4	Priority Goal 5
• Investments in high-quality, culturally authentic, and relevant instructional resources, supports, and curriculum aligned to state and national standards • Strengthening the ITL Role through intentional training and preserving time to perform the duties of the role	• Capital improvements across schools, including Heating, Ventilation, and Air Conditioning (HVAC) system repairs, upgrades & replacements • Sustaining the investment in Counselors and Social Workers	• Highly Quality Customer Service	• Enhancing and upgrading districtwide IT security	• Sustaining the investment in Counselors and Social Workers • An extensive K-12 tutoring plan to provide access, support, and opportunity • At K-5 and K-8 schools, ensuring that teachers have a weekly period for professional learning and support

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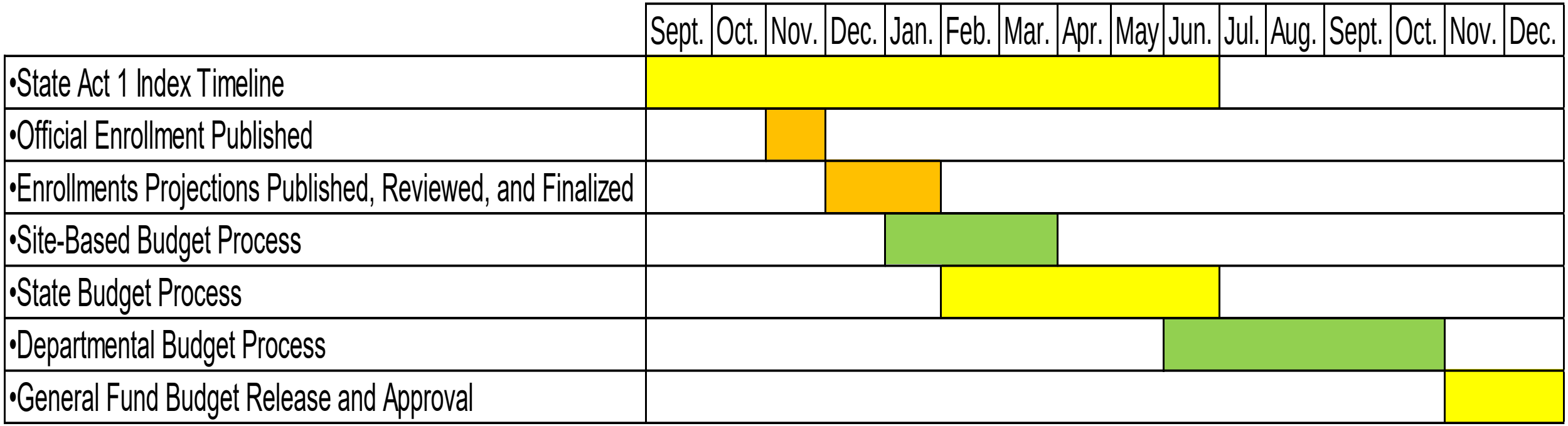
Budget Development Process/Timeline



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Budget Development Process/Timeline

- ~~September – State releases the annual Act 1 Index~~
- ~~November – Official Enrollment published~~
- ~~December/January – Enrollments Projections published and reviewed~~
- ~~January – Principals receive Site-Based Budgets~~
- ~~February/March – Governor's Budget Proposal~~
- ~~March – Site-Based Budgets provided to HR for staffing~~
- ~~May – June – Departmental Budgets entered~~
- ~~June – Deadline to certify not to increase taxes beyond index~~
- ~~June – State Budget approved~~
- September – October – Department Budgets reviewed and finalized
- November – Release of Preliminary General Fund Budget
- December – Approval of the Final General Fund Budget

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Questions?

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