



Community Budget Forum

February 4, 2025

Tonight we are returning to an ongoing conversation about the future of Portland Public Schools, the strategic plan that is driving our work, and the budget that will make it possible.

Agenda

- 1 Strategic Plan
- 2 FY25 Budget Priorities
- 3 Timeline
- 4 Budget History and Context
- 5 FY26 Budget Challenges
- 6 The Work Ahead



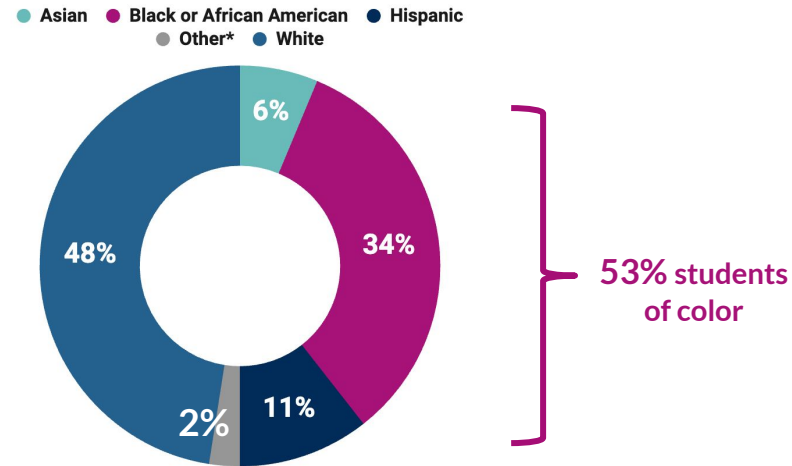
Portland serves a diverse population of approximately 6,500 PK-12 students across 18 schools and programs.

Student Enrollment & Demographic

PPS total 24-25 Enrollment	
Students enrolled	6498
# of schools and grade bands	18 PK-12 + adult education
% Economically disadvantaged	56%
% special education students (SpEd)	18%
% Multilingual learners (ML)	30%
% homeless	12%

Nearly $\frac{1}{3}$ of PPS students are Multilingual Learners.

Race / ethnicity breakdown 24-25

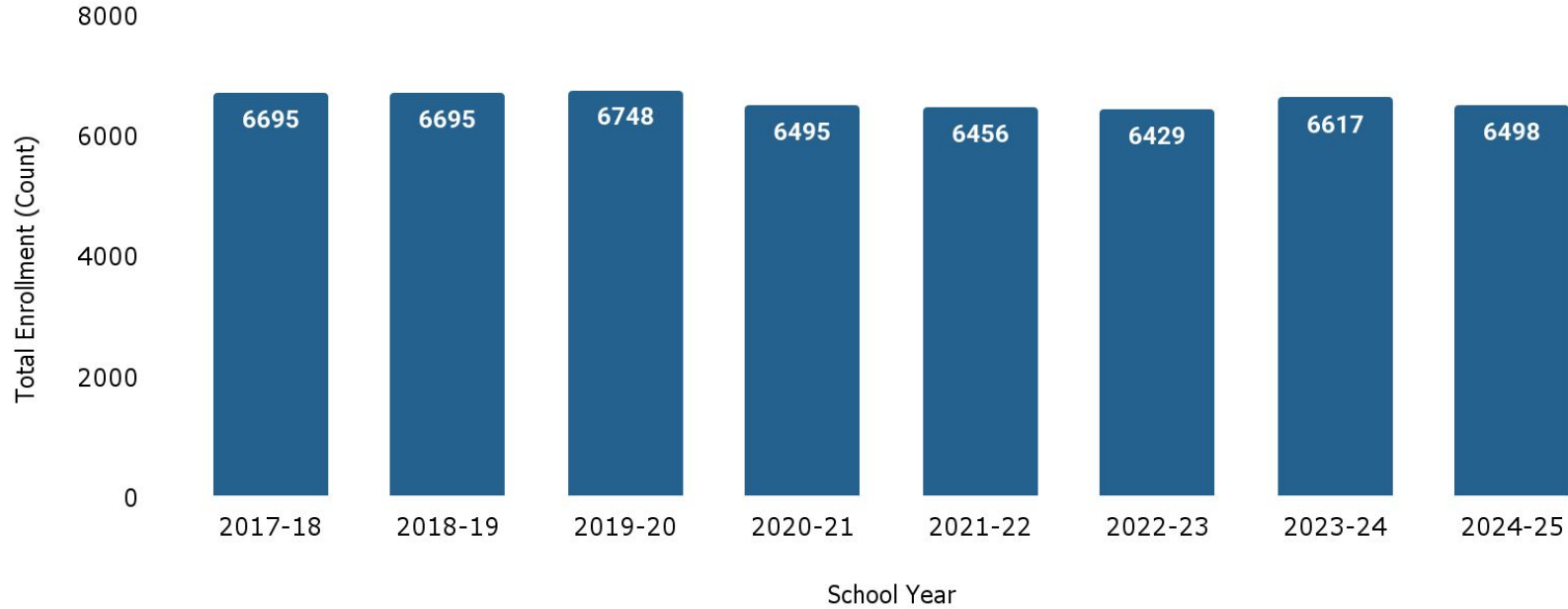


*Other includes students who identify as American Indian or Alaska Native, Native Hawaiian or Pacific Islander, Multiracial, or those who declined to answer.

Source: Maine DOE

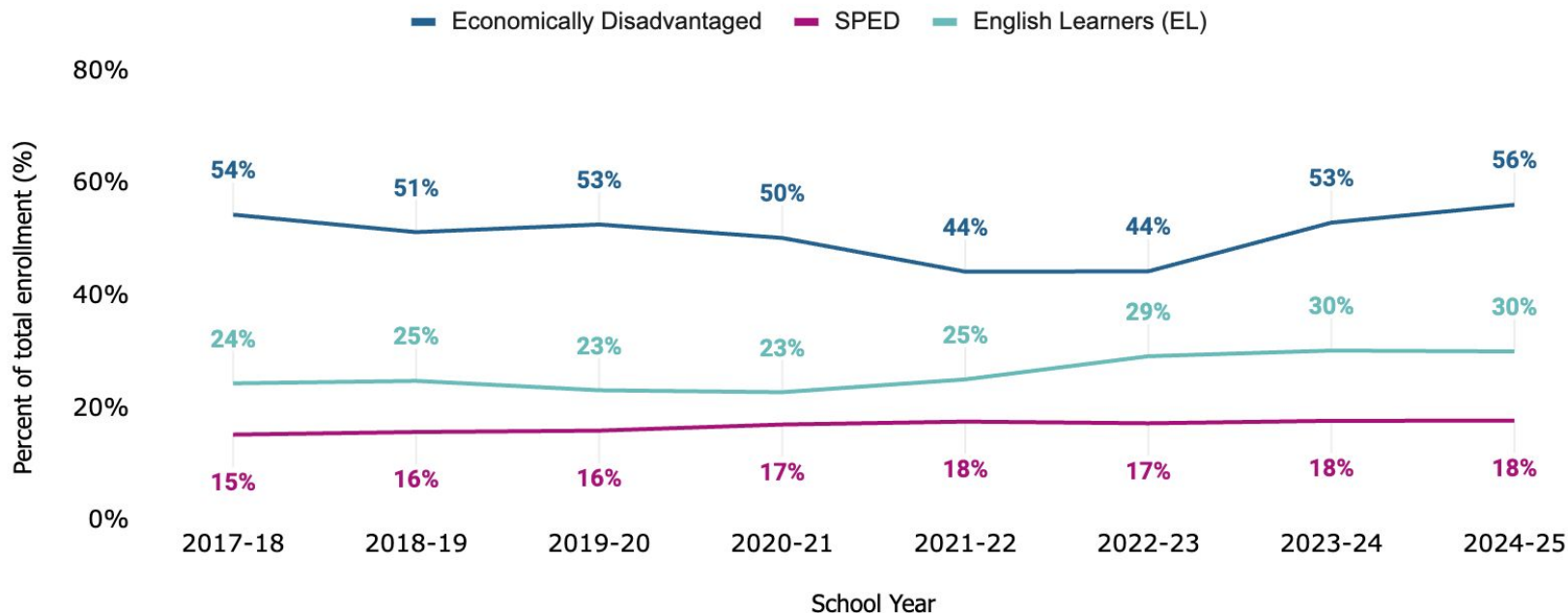
Our student population has decreased slightly over the past 8 years.

Total Enrollment Over Time



At the same time, the percentage of our students who are multilingual and/or have an IEP has increased.

Enrollment Over Time by Student Subgroup



PORTLAND PUBLIC SCHOOLS' STRATEGIC PLAN

Charting a Course To Success, Together



There was a deliberate process last year to prepare for our budgets and the priorities of the next five years.

Strategic Plan Process



Listen & Learn

Engaging community members and staff to listen and learn about what is working well at the PPS and identify potential areas of opportunity.

- Report on Key Trends
- Key Actions for SY23-24



Strategic Planning

Community members, school & central office staff build on trends to develop 5-year strategic plan.

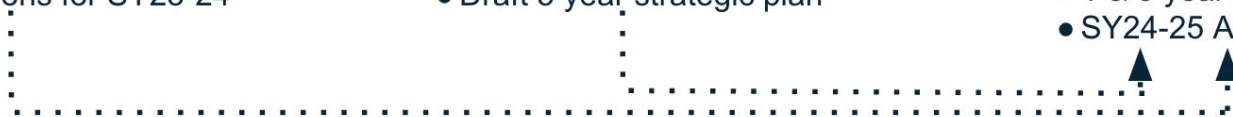
- Goals and Guardrails
- Draft 5 year strategic plan



Budget & Launch

The budget is aligned with the strategic plan. In the spring, we will launch the 5-year strategic plan.

- Final Strategic Plan
- 1 & 5 year budgets
- SY24-25 Action Plan



The development of our strategic plan started with a thorough organizational diagnostic.

Development Process



Performance data analysis

Review of key organizational data to identify areas of strength, weakness and opportunity

Attuned reviewed data provided by Portland Public Schools and publicly available performance data from the Maine Department of Education (MDOE) and other national publications.



Instructional quality review

Quality and equity assessment of specific instructional practices and structures

Attuned reviewed instructional artifacts as well as conducted in-person visits to observe lessons across grade spans and content areas across 12 campuses and 77 classrooms.



Constituent perspectives

Surveys and interviews with community, staff and others to collect perspectives on the system's strengths and challenges

Attuned shared a survey with all stakeholders and received ~920 responses from students, staff, families, and community members. Attuned also reviewed input from PPS-owned data such as the student climate survey, parent survey, TNTP Insight Survey, and notes from the Superintendent's listen and learn sessions that followed. Note: Much of this PPS-owned data is school-specific. As such, Attuned relied on system-wide data where available.



Org Diagnostic Report

Key findings were synthesized into this detailed report covering the organization's strengths and challenges across the following areas:

- ▶ Student population and outcomes
- ▶ Equity-centered vision, plan and monitoring
- ▶ Student culture and well-being
- ▶ Curriculum, instruction, and assessment
- ▶ Family and community engagement
- ▶ Talent management, development, and well-being
- ▶ Operations, finance, and facilities

We established what we believe to be ambitious, yet feasible, measures and 5-year targets aligned to our aspirations. (1/2)

Mission Measures

Mission measure	Baseline Value (22-23)	23-24	Target	Rationale for 5-year target and any additional notes
% of all students graduating from high school in 4 years	78%	77%	90%	- Reverses decline; above statewide rates (86%)
% of graduates enrolling in college	77%	TBD	72%	- Will review target again after 23-24 data as pre-23 data was lower
% of students proficient in English Language Arts ("ELA")	63%	60%	70%	- Reverses decline; above statewide rates (65%)
% of students proficient in math	42%	43%	52%	- Aiming for increase of 2 percentage points per year; above statewide rates (49%)
% of multilingual learners (MLLs) showing growth on English Language Development test (ACCESS)	TBD	TBD	TBD	- Note: 2024 results from DOE still pending; will set target based on results anticipated in fall 2024
% of students completing advanced coursework in high school (Advanced Placement, dual enrollment for credit, approved vocational/technical cooperative programs)	TBD	TBD	TBD	- PPS will collect data during the 24-25 school year and set the baseline and target values by June of 2025
% of students meeting benchmark on Grade 2 mCLASS	TBD	TBD	TBD	- PPS will collect data during the 24-25 school year and set the baseline and target values by June of 2025

We established what we believe to be ambitious, yet feasible, measures and 5-year targets aligned to our aspirations. (2/2)

Mission Measures

Mission measure	Baseline Value (22-23)	Baseline Value (23-24)	Target	Rationale for 5-year target and any additional notes
% of students reporting that they have an adult they can connect with for help at school	-	82%	92%	- 10 percentage point increase over the duration of our plan
% closure of gap in between white students and students of color students reporting that they have an adult they can connect with for help at school (PBIS survey)	-	2% gap	0% gap	- Targeting to have no gap in student experiences with adults between students of color and white students
% of students chronically absent from school	26%	26%	15%	- Reverses increase, and better than historical best (16%); better than statewide rates (28%)
% closure of gaps between students with and without Individualized Education Plans (IEPs) - ELA	33% gap	29% gap	Reduce our gap by 10 percentage points (ppt) between baseline and the end of our plan	- Cutting each gap by 10 percentage points would mean significant improvement over time, and signify that students in these historically disadvantaged groups were growing faster than their more advantaged peers
% closure of gaps between students with and without IEPs - Math	25% gap	24% gap		
% closure of gaps between Multilingual Learners (MLLs) and non-MLLs - ELA	44% gap	44% gap		
% closure of gaps between MLLs and non-MLLs - Math	41% gap	40% gap		
% closure of gaps between economically disadvantaged (ED) and non-ED students - ELA	34% gap	39% gap		
% closure of gaps between economically disadvantaged and non-ED students - Math	34% gap	35% gap		

To achieve these measures, there are five priority areas.

Priorities

Equity: Keeping equity at the center

Portland Public Schools strives to be an anti-racist, inclusive district by vigilantly supporting each student to achieve their potential and rooting out systemic inequities.

Achievement: Enhancing Academic Excellence and Equity

Implement a universally accessible, rigorous, and equitable curriculum that prepares students academically and ignites a joy of learning, through consistent, high-quality instruction and engaging, grade-level tasks that challenge and inspire students.

Whole Student, Connected Community: Cultivating Inclusivity and Belonging

Nurture supportive, inclusive school communities that promote belonging and engagement among all students, their families, and the broader community.

People: Developing Staff, Leaders, and Organizational Culture

Elevate recruitment, retention, and staff development practices focused on ensuring instructional excellence and cultivating an inclusive work environment that supports collaboration and staff well-being.

Systems: Streamlining Operations for Equity, Efficiency, and Accountability

Develop and implement consistent and clear operational procedures and systems that enhance equity, efficacy, and accountability across Portland Public Schools.



Equity: Keeping Equity at the Center

Summary of Key Initiatives



Focus for 2024-25 and beyond:

1. Advance staff mindsets and cultural humility in support of equitable outcomes for students and families.

In 2025-26 and beyond:

2. **Accelerate outcomes for our historically underserved students and families.**
3. **Improved adult education programs to accelerate career opportunities and provide multi-generational support to PPS families.**
4. Expand and strengthen programs that accelerate outcomes for multilingual learners (e.g. SLIFE, Unaccompanied Youth/Transitions).



Achievement: Enhancing Academic Excellence and Equity

Summary of Key Initiatives

Focus for 2024-25 and beyond:

1. K-5 and 6-8 ELA: Support the use of high quality instructional materials with consistent grade-level tasks and foster high levels of engagement
2. Continue the HS Redesign Process, re-envisioning the high school experience, with academic, career and technical education to prepare students for college and career
3. Provide more effective instruction to students with disabilities across the continuum of services.

In 2025-26 and beyond:

4. High quality instructional materials for K-5 and 6-8 subjects other than ELA, and all HS subjects - **Math**.
5. **Develop the capacity of schools to provide more effective instruction to multilingual learners.**
6. Design and implement a plan to increase students' access to enrichment subjects (e.g., arts, computer science, world languages)



Whole Student, Connected Community: Cultivating Inclusivity and Belonging

Summary of Key Initiatives



Focus for 2024-25 and beyond:

1. Increase the capacity of schools to create and implement whole-school systems, SEL curriculum, and relationships that promote a joyful, supportive, and safe school culture.

In 2025-26 and beyond:

2. **Develop systems for identifying and delivering behavioral support services focused on students' emotional and mental health.**
3. **Develop, pilot, and scale a community schools model to support students and expand access to community partnerships.**
4. Expand access to out-of-school-time activities (i.e. sports, clubs, non-academic opportunities etc.).
5. Design and implement student leadership opportunities to amplify student voices to incorporate into system and school decisions.
6. Ensure we meet the commitment to universal readiness for kindergarten through partnership with community organizations.



People: Developing Staff, Leaders, and Organizational Culture

Summary of Key Initiatives

Focus for 2024-25 and beyond:

1. Create a shared vision for a strong and inclusive staff culture where staff are valued, affirmed, effective, and supported.

In 2025-26 and beyond:

2. Refine and implement recruitment, selection, and support systems to enhance the quality and demographic diversity of staff.
3. Strengthen onboarding for staff to increase effectiveness of new hires.
4. Improve collaboration and effectiveness of adults through feedback and evaluation aligned to PPS's instructional, cultural, and operational vision.



Systems: Streamlining Operations for Equity, Efficacy, and Accountability

Summary of Key Initiatives



Focus for 2024-25 and beyond:

1. Build dashboards to monitor progress of the school system effectively.
2. Clarify Central Office roles and implement improved systems for communication to increase the effectiveness of support for school staff, students and families.
3. Ensure a sustainable multi-year financial model that enables PPS to implement the strategic plan and equitably allocate resources.

Focus in 2025-26 and beyond:

4. **Codify systems, standard operating procedures, and guidance for schools in order to strengthen accountability and responsiveness to schools.**
5. **Design and implement a multi-year transportation plan to support equitable student access.**
6. **Refine and implement effective two-way communication strategies and systems to ensure families are informing the District's practices.**



In alignment with our budget, we made strategic investments in FY 2025, which we are reviewing but anticipate continuing.

Maintained or Increased Mental Health and Social Work Supports in Schools

Recognizing the continued mental health needs of students, the increase in students experiencing homelessness and feedback from the community that this was the number one budget priority, there were no reductions in school-based social workers or school counselors. Based on schools with high numbers of students experiencing homelessness, there were small additions.

Priority	Whole Student, Connected Community: Increase the capacity of schools to create and implement whole-school systems, SEL curriculum, and relationships that promote a joyful, supportive, and safe school culture.
FY25	\$5,500,000 (\$750,000 increase for 8 additional staff)

In alignment with our budget, we made strategic investments in FY 2025, which we are reviewing but anticipate continuing.

Providing Five Specials and Five Preps for Elementary Teachers

To ensure that all elementary students have access to five specials (art, music, gym, etc.) and elementary teachers have five dedicated periods for preparation, environmental literacy teachers and librarians are “drop-off” specials. We have also increased teachers where needed. School communities have the ability to help inform the specials that will be offered at their school.

Priority	<p>Achievement: Support the use of high quality instructional materials</p> <p>People: Refine and implement a shared vision for a strong and inclusive staff culture where staff are valued, affirmed, effective, and supported.</p>
FY25	<p>~\$400,000 increase for 4 teachers. The majority of this is a shift in model for environmental literacy teachers and librarians. Some schools were already at 5 preps and this is balancing where that was not the case.</p>



In alignment with our budget, we made strategic investments in FY 2025, which we are reviewing but anticipate continuing.

Maintained Staffing for Multilingual Learners

Our population of multilingual learners continues to grow and we must sustain staffing to provide language development. Some of these positions were previously grant funded through ESSER (COVID) but are now all located on the local fund or Title III.

Priority	<p>Equity: Expand and strengthen programs that accelerate outcomes for and develop multilingual learners</p> <p>Achievement: Develop the capacity of schools to provide more effective instruction to multilingual learners</p>
FY25	\$7,080,000 (\$280,000 increase to cover increased salaries and benefits)



In alignment with our budget, we made strategic investments in FY 2025, which we are reviewing but anticipate continuing.

Reading Intervention for Struggling Readers

Struggling readers need research-based interventions from trained staff. This includes 1-2 staff at each elementary school and two staff at each middle school (note that middle school also support the algebra readiness work). This required reducing the number of general education Ed Techs in schools.

Priority	Achievement: Support the use of high quality instructional materials that provide students...and building systems to respond to student needs.
FY25	\$1,900,000 (Staff), \$100,000 (Training), \$50,000 (Materials). Offset by a reduction in general education Ed Techs and moving from two instructional coaches at the elementary level to one per building.



In alignment with our budget, we made strategic investments in FY 2025, which we are reviewing but anticipate continuing.

Special Education Coordinators

Schools need additional special education capacity. Principals/Assistant Principals need to be freed up from IEP meetings. This budget shifts capacity from the central office to schools. These individuals support special education teachers, serve as an LEA representative for IEP meetings, and serve on the school leadership team.

Priority	Achievement: Develop the capacity of schools to provide more effective instruction to students with disabilities across the continuum of services...
FY25	\$1,900,000 (~\$600,000 in additional funding). This responsibility was staffed at the central office level in FY24.



In alignment with our budget, we made strategic investments in FY 2025, which we are reviewing but anticipate continuing.

Proactive School Climate

We were able to continue the staffing that has previously been provided at the middle and high school to reduce suspensions and proactively support school climate. In FY25, we added proactive climate staff at a small number of elementary schools.

Priority	Whole Student: Increase the capacity of schools to create and implement whole-school systems, SEL curriculum, and relationships that promote a joyful, supportive, and safe school culture.
FY25	\$1,655,310 (\$340,000 increase for the additional 3 staff)



In alignment with our budget, we made strategic investments in FY 2025, which we are reviewing but anticipate continuing.

Extracurriculars and Sports

We maintained level funding for extracurriculars and sports with a small increase (1.5%) to increase the pay for our coaches and club leads.

Priority	Whole Student: Expand access to out of school time activities (i.e. sports, clubs, non-academic opportunities etc.) and school-wide events across the district so that students' feelings of motivation and inclusion increase.
FY25	\$1,491,000 (\$16,000 increase)



We also had to make difficult financial decisions that impacted our schools and District capacity.

Examples of Financial Decisions

- Reduction in the number of teachers and support staff at the middle and high schools
- Reduction in the size of several operations departments at the central office
- Zero-based budgeting process allowed for prioritization but also limited flexibility to most non-personnel budgets



This year, we will again need to align our budget to the strategic plan.

Example Strategic Plan Initiatives Requiring Investment in FY 2026

1.3 Adult Education: Consultant capacity to lead evaluation and planning process

2.5 Special Education: Staffing at central office to support programming. Staffing and programming at the school level

2.6 Multilingual Learners: Planning time, school visits, and potentially external experts to support development of programming

4.2-4 People: Adjustment in structure and potential capacity to ensure a deep pipeline of candidates and better support for our current staff

5.3 Finance: Continued MainePERS reconciliation

3.3 Community Schools / 3.6 Pre-Kindergarten



The Finance Committee has also charged staff to look into nine (9) areas.

Calendar of Topics

January:

- Crossing Guards
- Middle School CTE
- ESOL Credentials

February:

- Expanding Make It Happen
- Volunteer Corps
- Summer School
- Changes from FY24 to FY 25

March:

- Visual and Performing Arts
- General Ed Tech Positions



Budget Timeline



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Our budget timeline has been designed to align to the strategic plan and gather stakeholders' input.

Budget Timeline

Background Building July - February	<ul style="list-style-type: none"> • Listening Sessions with school leaders • Listening Sessions with each school's staff • Review of FY25 budget
Preparation January - February	<ul style="list-style-type: none"> • Receive state funding estimates • School and departments submit budget requests/adjustments
Decision Making February - March	<ul style="list-style-type: none"> • Public forum • Superintendent budget • Finance Committee and Board meetings
Production & Approval April - June	<ul style="list-style-type: none"> • Joint District and City meetings • City Council review and approval • Voter approval



Our budget timeline has been designed to align to the strategic plan and gather stakeholders' input.

Key Dates (subject to change)

- **February 4th:** Public Forum
- **March 4th:** FY26 Budget Presentation
- **March 10th & 17th:** Finance Committee
- **March 20th & 27th:** Joint Finance Meetings with City
- **April 1st and 8th:** School Board Public Hearings
- **April 8th:** School Board Votes to Approve Budget
- **May 19th:** City Council Votes to Approve Budget
- **June 10th:** Public Referendum

Full calendar available at:
portlandschools.org/budget-timeline



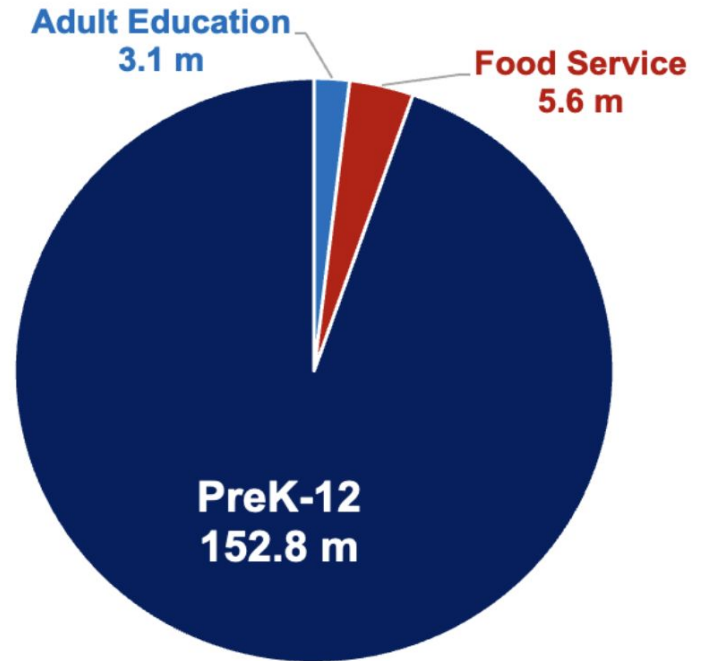
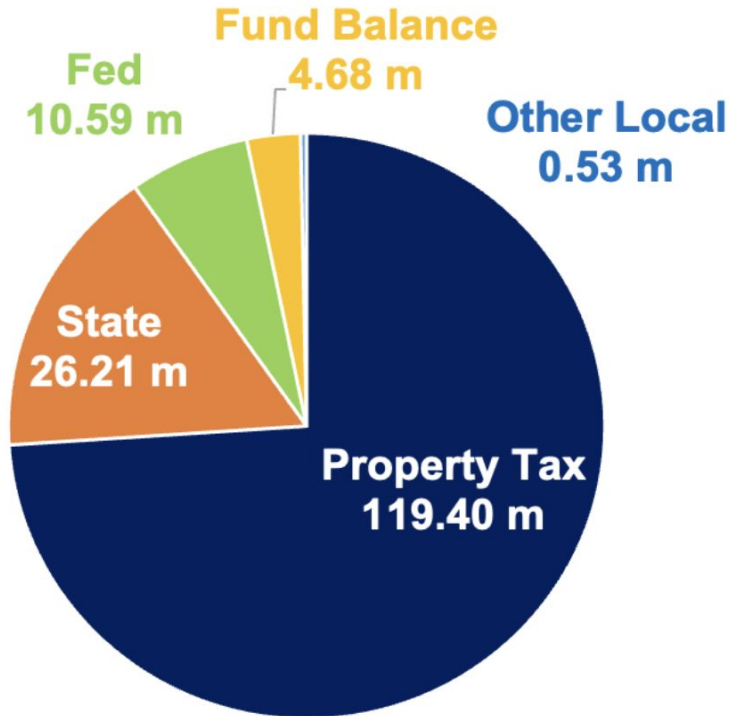
Budget History & Context



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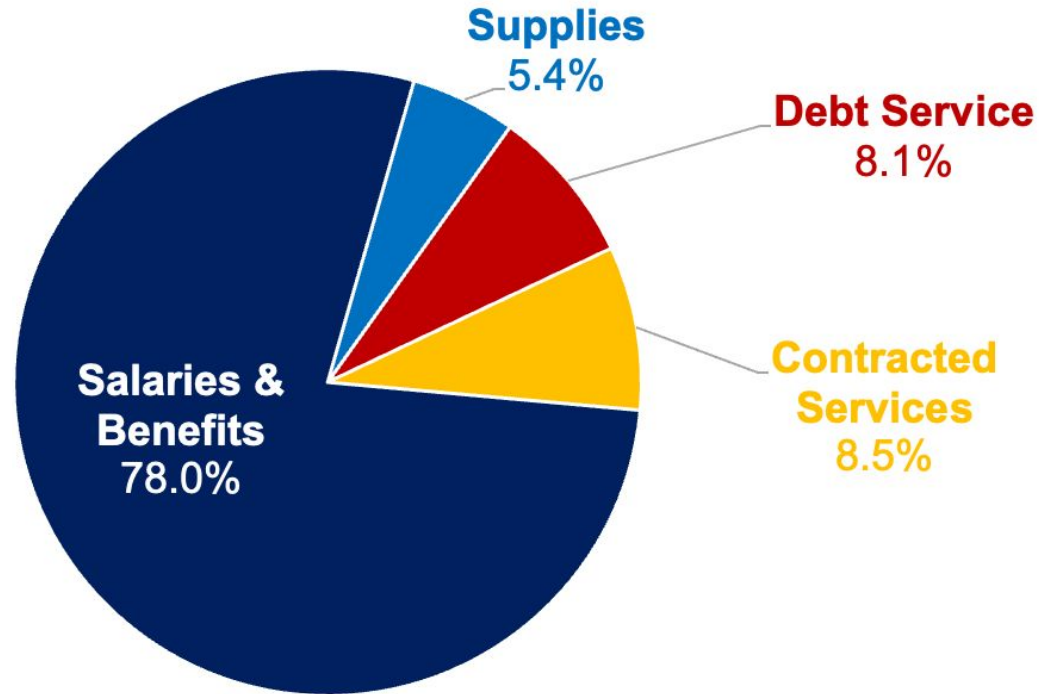
The Portland Public Schools receives revenue from local, state, and federal sources to pay for our programs.

FY25 Budget ~161 million



Salaries and benefits are the majority of our operating expenses.

FY25 Budget



Over the next several slides, we will provide an overview and history of the local budget.

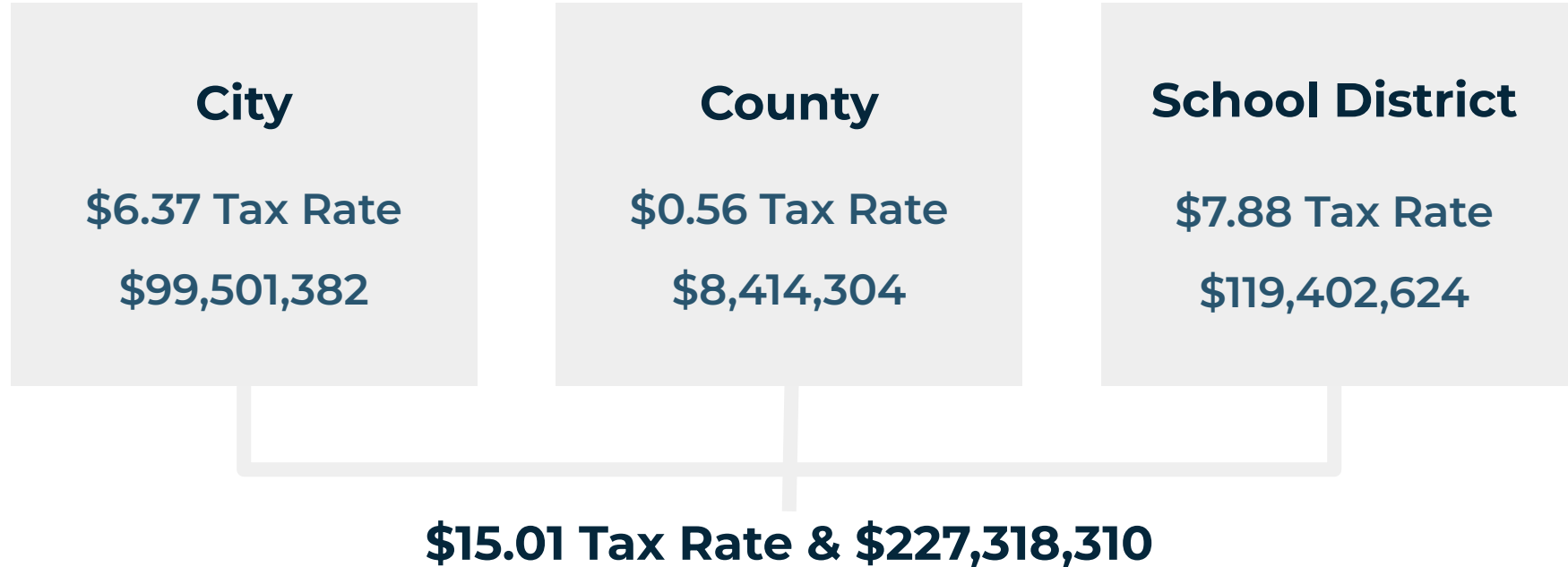
Local Budget History

FY	Local Budget	Change	%
2019	\$110,579,000		
2020	\$117,389,000	\$6,810,000	6.2%
2021	\$119,863,000	\$2,474,000	2.1%
2022	\$126,451,000	\$6,620,000	5.5%
2023	\$133,071,000	\$6,616,267	5.2%
2024	\$143,880,000	\$10,809,000	8.1%
2025	\$154,057,000	\$10,177,000	7.1%



The city, county and school district tax rates combine for an overall property tax rate for residents.

FY25 Tax Levy Distribution



Over the next several slides, we will provide an overview and history of the local budget.

Property Tax History

FY	Tax Levy	School Tax	%
2019	\$88,003,431		
2020	\$93,345,138	\$11.69	4.9%
2021	\$94,338,744	\$11.69	0.0%
2022	\$99,083,251	\$12.15 → \$6.77	3.9%
2023	\$103,851,072	\$7.05	4.1%
2024	\$110,850,008	\$7.45	5.7%
2025	\$119,402,624	\$7.88	5.8%

When approved by the board, the estimated mill rate was \$7.96 and the percent increase was 6.6%.

Higher property valuations lowered the mill rate while maintaining the overall tax levy.

**The approved school tax rate for FY22 was 12.15. After the FY22 property tax revaluation, that rate converted to 6.77.*

Local Property Tax Rate

- Local property tax revenue is a combination of:
 - Assessed property value
 - Mill rate (tax rate per \$1,000 of assessed value)
- FY 25 assessed property value was \$15,145,000,000
- FY 25 mill rate was \$7.88

$$(\$15,145,000,000/1,000) \times \$7.88 = \$119,402,624$$



Local Property Tax Rate

- The City estimates that assessed value will increase to \$15,320,000,000
- Results in an estimated \$1,379,800 without any increase in tax rate
- Every 1% increase in tax rate raises approximately \$1.2 million
- School District is approximately 52.5% of the overall tax rate for Portland residents



Local Property Tax Rate

Property Tax Impact Examples

	Mill Rate Increase	Tax Levy Increase	Impact to Median Homeowner
Increase of 1%	\$0.08	\$1,194,026	\$39.42
Increase of 2%	\$0.16	\$2,388,052	\$78.84
Increase of 3%	\$0.24	\$3,582,079	\$118.26
Increase of 4%	\$0.32	\$4,776,105	\$157.68
Increase of 5%	\$0.39	\$5,970,131	\$197.10
Increase of 6%	\$0.47	\$7,164,157	\$236.52
Increase of 7%	\$0.55	\$8,358,184	\$275.94
Increase of 8%	\$0.63	\$9,552,210	\$315.36
Increase of 9%	\$0.71	\$10,746,236	\$354.78
Increase of 10%	\$0.79	\$11,940,262	\$394.20
Increase of 15%	\$1.18	\$17,910,394	\$591.30
Increase of 20%	\$1.58	\$23,880,525	\$788.40
2025 Mill Rate			\$7.88
FY25 Tax Levy			\$119,402,624
FY25 Tax Valuation			\$15,145,000,000
FY25 Median Home Value (estimate)			\$500,000

The other main(e) component of the local budget is our state funding.

State Funding History

FY	State Subsidy	Change	%
2019	\$16,528,705	\$260,020	1.60%
2020	\$17,400,077	\$871,372	5.27%
2021	\$18,324,461	\$924,384	5.31%
2022	\$24,200,722	\$5,876,261	32.07%
2023	\$21,880,969	-\$2,319,753	-9.59%
2024	\$22,974,559	\$1,093,590	5.00%
2025	\$23,044,129	\$69,570	0.30%
2026	\$23,635,237	\$591,108	2.5%

State Funding Basics

Essential Programs & Services

The state's EPS (Essential Programs & Services) formula consists of 2 main parts:

Operating Allocation (Cost of Education):

The state's calculation of the resources required to provide an equitable education in a given district.

Local Contribution:

The amount of a district's own resources it should contribute to the cost of education.

$$\text{Operating Allocation} - \text{Local Contribution} = \text{State Subsidy}$$

Key Drivers of Operating Allocation

- Enrollment and demographics
- Admin and personnel costs
- Changes to the EPS formula

Key Drivers of Local Contribution

- Property tax valuation
- Mill rate (applied uniformly statewide)

$$\text{Local Contribution} = \text{EPS Valuation} * \text{EPS Mill Rate}$$



FY26 Budget Challenges & Opportunities



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As a district, we have both budget challenges and opportunities

Challenge #1 - Increasing Personnel Costs

- Costs are increasing higher than the rate of inflation
- Currently collective bargaining agreements increase an average of 5%
- Portland Education Association contract is currently under negotiation and may impact that average percentage
- Need to budget for more than just a Cost of Living Adjustment (COLA) for non-represented staff
- The increase of approximately \$6 million in personnel costs in FY26 represents an approximately 39 cent increase in the mill rate (5.0%)



As a district, we face significant budget challenges this year.

Challenge #2 - Increasing Debt Service

- The District has bonds for past borrowing. It broadly falls into three buckets: (1) IT/Transportation; (2) Facilities; (3) Pension Obligations
- Net debt service has and will increase for one more year
 - \$560,338 increase from FY24 to FY25
 - \$456,460 increase from FY25 to FY26
 - \$2,700,000 decrease from FY26 to FY27 - pension bond payoff
- The increase from \$10.24 million in FY25 to \$10.7 million in FY26 represents an approximately 3 cent increase in the mill rate (0.4%)



As a district, we face significant budget challenges this year.

Challenge #3 - Inflationary Pressures

- Inflation over the past 12 months was 3.6%
- Benefits are anticipated to increase - PEA contract increase of 2.6% from FY24 to FY25
- The increase of approximately \$805,600 in operating costs in FY26 represents an approximately 5 cent increase in the mill rate (.67%)



As a district, we face significant budget challenges this year.

Challenge #4 - Special Education Programming

- This year, PPS contracted the District Management Group to conduct a special education “opportunity review.” It is not done yet but is zeroing in on key areas of recommendation for improvement and investment, such as:
 - Increased structure and support for specialized programs
 - Improved development and implementation of IEPs
 - Strengthened data and compliance systems
 - Stronger family engagement
- We also need to continue building our capacity to recover Maine Care funding; this year, we have received about \$132k, but we could recoup more with more dedicated staffing



As a district, we face significant budget challenges this year.

Good News - District has a fund balance

- As of March 2024, PPS was anticipated to end FY 24 with a general fund balance of \$10,923,000
- FY24 used approximately \$2.9 million less in fund balance than budgeted
- Resulting in an estimated remaining balance of \$13,823,000
- FY25 is budgeted to use \$3,582,780 in general fund balance
- There is an estimated general fund balance of \$10,240,220



As a district, we face significant budget challenges this year.

Unknown #1 - Federal Funding

- There are significant unknowns at this time with potential changes to funding at the federal level
- We are monitoring closely any potential changes to state funding including Title (Title I, II, III, IV), IDEA, food and other grants
- It is possible this could also impact state funding
- Other policies - school choice, vouchers - may also impact school funding
- At this time, we are moving forward and will rely on our Fund Balance to soften any potential negative adjustments



The Work Ahead



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Our budget timeline has been designed to align to the strategic plan and gather stakeholders' input.

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Questions & Public Comment



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