Community Budget Review Committee (CBRC)
Meeting Minutes

Date:	Thursday, April 24, 2025
Time:	5:30 pm - 7:30 pm
Location:	(Virtual) The meeting will be streamed live under the provision of ORS 192.670 at: https://www.youtube.com/@ppsfinance/live

MATERIALS

CBRC Budget Materials and Report Development

ATTENDEES

CBRC Attendees
- Minyana Bishop
- Caitlin Bice
- Karanja Crews
- Aaron Cronan
- Jen Grey-O'Connor
- Grace Groom
- Tasz Ferguson
- Sonya Harvey
- Mariah Hudson
- Stephan Lindner
- Adriel Person

Staff Attendees
- Junho Chang
- Tami Booth
- Alexandra Martin
- Michelle Morrison

Board Attendees
- Patte Sullivan

Public Comment
- None

MINUTES

5:35 pm
- Opening - Committee Chair
- Housekeeping

Mariah Hudson opened the meeting at 5:35p.
Staff provided brief updates and summarized the agenda.

5:40 pm

- Central Services and School Reports

Staff provided information on identifying centralized services in Volume 1 and discussed the school report content available in Volume 2.

6:00 pm

- Questions/Answers

Staff provided an overview of CBRC questions and staff responses.

6:10 pm

- Local Option Levy

Staff provided an overview of Local Option Levy revenue and expenditures.

6:20 pm

- Report Development

The committee developed their draft of the annual budget review.

7:30 pm

- Closing - Committee Chair

Mariah Hudson adjourned the meeting at 7:30 pm.

TRANSCRIPT

WEBVTT

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Hi, good evening. Mariah Hudson joining here. I will join with video here shortly.

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Let's give everybody a couple of minutes and then we'll kick off.

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Great. Thanks, Mariah. Sounds good.

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Alexander, would you let me know when we hit quorum here?

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Yeah, I will. We're not there yet, but we're close.

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Good evening, everyone. Mariah, I wanted to let you know that we do have quorum now. It's 532 and we have quorum.

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Great. Well, we can go ahead and get started here. Welcome, everybody. This is going to be our first session to actually we've seen the budget now. We've got our budget books and I hope many of you were able to join and

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See the superintendent's presentation. I was lucky to be there in person for that on uh was it tuesday The week's gone fast.

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And I'll let Alexandra kind of kick us off here and then let's jump in.

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Thank you so much, Mariah. Right. Like Mariah said, we want to get started with um developing the CBRC report for both your local option levy review and the annual budget review.

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So hoping to hold as much time as possible for that today, but we did have some wanted to share the upcoming milestones and make sure everyone was accessing the materials and knew where to find things.

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So I know I sent this out to you just maybe 15 minutes before we started the meeting. I'm sorry that that was so delayed, but we were finalizing all of these pieces.

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In the PDF that I linked to, when you click on any of these links, they're going to bring you to the materials that we have prepared here and that are hosted on the PPS website.

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For example, we have our budget volume one. This document followed the similar format and presentation as the document that we presented to you in a budget document training a few sessions ago. We also linked in here the volume two, which has the school reports.

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I was hoping that we could do an overview of these and we've discussed doing that in this meeting.

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And then we have… also linked the youtube linked the presentation of the superintendent's proposed budget message here. And so that was about an hour of material and questions and answers from our board.

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When we released the budget on Tuesday. And then I also have included in this slide deck the presentation materials that you saw there.

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In the board presentation, so they are duplicated here. In this meeting, we want to discuss the upcoming milestones and then review some of the CPRC questions and answers. I know we had also had an email dialogue about the statement in the integrated grant application that we wanted to discuss in this space.

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We have the data sharing for the local option levy review linked here that will bring you when you click this link, that will bring you to a Google sheet that has all of our data and findings on revenue receipts for the prior year and a forecast for the current year receipts.

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As well as the enrollment count and average teacher salary that will help create that local option levy review.

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And then the rest of the time. Hopefully, ideally the bulk of the time is spent developing the annual report.

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And that document is linked here in its draft form So I'm just going to go through these upcoming milestones as housekeeping quickly.

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We have an item coming up or a meeting coming up for report writing session That's this upcoming Monday, the same time, 5.30 to 7.30 on Zoom once again.

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And then for awareness and if anyone would be interested in attending or watching online on YouTube, we will have a public comment session and board work session focused on the proposed budget.

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On Tuesday and it's in person at Grant High School. And then to continue developing the CBRC report and finalize it.

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On Thursday, May 1st from 530 to 730, we have another report writing session.

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And then we do have a due date listed here, Friday, May 2nd for that report.

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And then the presentation to the board will be on May 6th.

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So I wanted to run through those dates. And then in terms of a little bit of a deeper dive into these materials.

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Hi, Mariah. I was thinking we would go through those first and then turn towards the Q&A. But if the Q&A And especially the integrated grant topic felt more timely we can go there first.

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Yeah, just on the issue of the Sorry, of timing. We really want to give the board as much time as possible to be able to review our report.

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I hope with that last with our last meeting for that to really just be a… polish up, sign off and use that to vote to approve.

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Our… our letter to the board.

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So we're not so we're not The bulk of our work is really going to happen before then.

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To give them you know that as much time as possible to read it. Thanks.

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Yeah, that absolutely makes sense to me. And I'm sure our board would appreciate that.

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At this point, you've received the volume one and there were some specific questions that were about how we can understand how central office Services are represented in volume one.

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And we also wanted to share an overview of how to interpret the school reports.

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I think we should go ahead and move forward with those and it will consume a little bit of time at the beginning of the meeting, but I think it's helpful to have that foundation.

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So Mariah, if you're okay with that, I'm going to turn it over to a couple of staff members and we'll be be quick and brief just to provide a little more detailed information on how to understand volume one and volume two.

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Is that okay?

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Okay, I think we can go ahead and go forward with that.

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Tammy, I wanted to turn it over to you now. So we've developed some information in the slides here in slides 38 through 46 on how we can understand central support functions in our budget book.

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Yeah, thanks, Alexandra. Hi, Tammy Booth, Budget Director. I just wanted to answer the question regarding how the CBRC could identify central office services in the budget book. And so kind of a new kind of quick feature, the feature that we added in the budget book is this asterisk. And that's what this slide is calling out. So you see that central support services

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In the top of the box with an asterisk. And that denotes that the Oregon Department of Education has identified that specific function code as central office services.

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And so those are identified. There's kind of four main categories.

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And just the reason that it is presented this way is that Oregon budget law does require that we present by fund, function, and object.

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And at that function level, then you can hone in to identify if the function that's being presented, the activities align with the district goals. And so what you can evaluate as you're reviewing the book Is it increase or a decrease? And you can see where the district is

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Adding investment or removing investments in those areas.

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Does anyone have any questions?

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I'm going to go ahead and show, I believe you can all see when I'm clicking on these tabs, right? I just want to make sure everyone can see this okay So just to show quickly what Tammy is describing here.

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We present our budget by fund. And so especially when we click into this general fund, we can see that in our And our general fund detail reporting.

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So I was able to just click the link in the table of contents And then… this is presented by function.

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And then by object and requirements means we're looking at our planned expenditures.

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And so when we are describing the function, we can look in the series of function codes that are listed in the presentation So we have Board of Education Services Executive administration.

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Business support, fiscal services. So these are the kinds of functions that Tammy was describing that ODE has categorized as central services and then you can see the trend over time.

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Any questions on that topic?

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I have a quick question on that topic. For the things that I've identified as central functions.

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Is there a way to see which of those are providing direct service to students?

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I think that's part of the identifying those central office services is those would be those that are not necessarily directly related to providing services to students. But just as a reminder every dollar that flows through is the intention of serving students.

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But those would be ones that were more of the indirect.

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Service.

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Thank you. Yeah, I just wanted to clarify that there weren't central office positions that had been identified as… you know central office positions But they sometimes would be working directly with students. Sounds like that is not the case.

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For those categories, that should not be the case.

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Yes, could you Could you clarify? I'm looking at page 87 because that's where you are.

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It looks like almost everything there

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Works with students. Wouldn't you say?

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At least the top part. The instruction, I guess it's subtotal instruction

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Right. So we're looking at these just some of the codes that we see in the 2000s here that are within the category of support services.

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So all those 2000s would be supporting students But definitely not direct contact all the time.

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Tammy, you're muted.

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Thank you. There's a slide a little further down that we probably could benefit in this conversation.

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Which is about some specific function codes. And so really those specific codes In the appendix are where we would hone in on central support function. So the 2, 3, XX or 2300, 2310, 2320 that series would fall outside of that 2510 specifically as called out by ode

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In 2520. And so this list that's presented are are those that are specifically identified by ODE.

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Only being associated with central support services.

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And not student facing. Okay.

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Yes.

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Thank you.

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Michelle, do you have anything to add on that?

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Okay.

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Thank you, Tammy. I think you covered it. And again, all of these central support services They are critical to operations of the schools, the buildings, the facilities.

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But they're not most likely not directly interacting with students. So thank you.

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Okay, let's move along just to make best use of time with this group.

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The other special topic we wanted to get back to was to share a little bit more about what's presented in volume two, our individual school reports similar to volume one, we can navigate this with this table of contents. And this includes an introduction to school reports, a school summary, which is a really helpful

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Table that you'll hear your district support refer to as a heat map pretty often.

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And then like this shows, this has a report for every school.

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I will click first into Abernathy. And when I click on that link.

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I am brought to a report that shows a lot of the high level information about how this school is resourced.

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How its enrollment has trended over time with actual and projected enrollment.

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The types of FTE or staff members that are at the school, the types of centrally allocated resources at the school.

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The funding sources and It also includes information when a school is designated as title or it has an ESSA designation like CSITSI, that's also included here.

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And it has funding dollars per student. So we can see, for example, for Abernathy and the budget that we're preparing for We saw that her pupil funding was about 11.7 thousand.

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Per student. And it includes demographic data, OSAS data. And other student student outcome information for the school.

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And then I was hoping, Juno to turn it over to you um to talk through what we see here, and this is what we refer to as our heat map, and it's a helpful summary.

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Sure. Yeah, thanks. So our heat map, if you're familiar with our volume two in previous years.

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It's going to be pretty much the same information on the far left column is going to be the school and the next two columns are our math proficiency and English language arts proficiencies.

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Based off of the state exams. You can see where the schools rate among those two categories and then the next columns are going to be our students to staff ratio.

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So that's going to include all of our general fund staff.

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Title I Foundation. And so on. These five columns do include special education, ESL, and nutrition services various other kind of departments that directly interact with students The next five are going to be the dollars spent per student.

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So you can see the amount of dollars that we spend at that school.

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Per student on an average basis. And you can see that trend over the five-year period as well.

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The second to last column, you can see the second column the direct certification for free and reduced meals and then any kind of designations and the school types in the fall our right column. So whether they're high school, K-8, middle school, elementary, so on.

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As well as whether they're CSI TSI or title schools.

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They're also grouped together by like schools. So all of the high schools which are 912s will be at the top They have your middle schools and K-8s right below that. And then on the next page down you see all the

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Elementary schools.

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Anybody have any questions?

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All right. Back to you, Alexander.

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Yeah.

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Gino, can I add a little bit, Alexandra, may I? So I was just reviewing the most recent estimates from the Department of Education for the total formula revenue which we would receive from them.

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Per student. And just as a context for you all, for 2526 the estimate at the Governor's recommended budget is $11,791 per student.

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And so as we're reviewing this information just for context in terms of how we get funded for our students and You can see how that translates here in our proposed budget.

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Mariah, go ahead.

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And can you remind me, what is the supplement on top of that for the levy?

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Yeah.

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On a per student basis? I need to do a little quick math on that. We don't get paid from the levy by a student like we do for state school funds.

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Let me pencil that out and get back to you. That's a great question. We should know that number.

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Oh, apologies.

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Yeah, I think that will naturally, we'll be able to look at that when we look at our local levy reporting because we have that revenue amount.

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Are already there.

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I realize that's not our total funding per student package with PPS, but the state is the largest portion of PPS's funding.

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Any other questions about Volume 2 for right now? We can answer other questions in our upcoming sessions as well.

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And then if not, we'll just move along again quickly. We wanted to go share, make sure everyone has access to this resource And share the progress so far on responding to questions.

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Mariah, do you have, is your hand up from your last question?

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No, I have another question. And the superintendent's presentation last night.

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Or Tuesday. I believe the figure about 98 or 98.7% was the amount she noted of elementary school classrooms that were within that were within the district's goal for class size.

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And I haven't searched it up yet in the budget book, but you know what that goal is, where I would find, yeah, that's it. Thank you.

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Where I can reference where i can reference that class size.

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It'd just be, I think that'll, I think that'll be an issue that we probably look at in our report writing. So I would love to just know what

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Great.

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Yeah, that's a really good question. So we can see a lot of details about school staffing and And any supplements or any supplements considerations or changes from the current year In the informational section in the section that's called school staffing. So we can see

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Yeah.

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The target class sizes here for K-5 and that that chart that was presented in the proposed budget message.

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Was referring to K-5 so you can see that information specifically here. And then we also have charts for for other grade bands as well.

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Thanks for pulling that so quickly. I haven't. To be honest, I haven't made it quite that far in budget book one.

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Yeah, I would be surprised if you had that is a very large volume.

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All right. So the questions, answers. So you can see we have this is a lot more content too. We have 11 pages of um of answers that have been provided here.

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But that said, we do have a few outstanding items still. So I wanted to make sure everyone could access this and make sure that you're seeing where your questions or your CBRC partners questions are being answered.

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Anytime there's materials or a meeting recording linked here, it's that we've responded to these questions live in our sessions. And so you can see it in context there So you can see we've made a lot of progress on a lot of these questions, but we did have some outstanding areas where we needed to

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To gather more information or have it um vetted or validated by other district partners.

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We have some outstanding areas. The question, I added the question that came up in our email thread today here. So I thought that we could turn to that.

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And I believe Karanja is in the space. And so I just wanted to recognize that you brought this question for us about the integrated grant statement, insights gathered from community engagement were synthesized and shared with the CBRC and the board to inform decision making.

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And so I wanted to make sure that the materials that were shared over email made sense and talked through if there were any any other questions or concerns about that?

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What I've linked to in this question and answer document are the slides that we presented in the work session with the board and CBRC when we discuss these community engagement findings for our budget development process.

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This was relevant to our integrated grant application and holistically to our development process. And so as an example, we discussed our community survey that was released in fall and reached almost 4,000 community members.

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Who responded. And so this was this high level summary information that was shared.

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You know, Mariah, I know you wanted to get back to this in the session so Mariah or others, if there are any other questions or comments about that let's

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Also, I didn't have questions on it in particular. This was a session that I missed and had only just seen it in the slides.

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Reviewing it later. I just wanted to give it a few minutes if anybody needed to get questions answered on this.

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I was just curious on what the level of expectation of materials that is being shared that we can actually go over and analyze and kind of give an informed decision.

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When I saw that language an integrated grant.

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Or what I stated in the email I was just, I didn't… understand that process because I didn't really receive like a lot of detailed information prior to So, um.

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Yeah, so I'm a little, I got your email, but I was a little confused. I didn't really understand.

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Could you, I'm sorry, could you zoom in just a little bit on this?

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Thank you.

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So as I'm reading it, based on the almost 4,000 surveys that PPS received back the highest priority I can't quite read that, but looks like around 80 80 plus percent So over 90%?

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Was classroom instruction was the highest priority. For the community, followed by hiring and retaining high quality staff It looks like student achievement was around 90%.

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School culture and climate. Was… That was really small for me.

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33%.

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Yeah, it's 72%. I can pull up these slides if it is helpful to go in a more detailed way through them again.

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I don't know that anybody else needs that. Just instructed for me here.

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Okay. Yeah, so they are available to look at and digest again.

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Other activities that are described here are the The analysis of open-ended comments and tagging by by theme, which are evaluation teams supported us with in this budget cycle.

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There are community recommendations here. That were categorized by theme.

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And then we also are noting that we've had a feedback form that was open at this time in early March. We had a couple of hundred responses and There's just information about role here, so very high level about that and then

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In the session after that, we did have a conversation with the board about the findings and with CBRC.

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I think I'm going to go ahead and move us forward just for the sake of time, but if it feels like there are anything other, you know, as you reflect, if there are other concerns or questions about this, then let's get back together and talk about it.

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And then our next task tonight was to start to present information that will support the local option levy review that CBRC is tasked with. So this is part of your Charter is CBRC, you are the advisory body that is

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Reviewing the actual expenditures of the local option levy and ensuring that they're used in alignment with the stated purpose.

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In the measure so Juno, I was hoping you could walk us through each of these tabs quickly so that the CBRC members have an overview.

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My apologies. Can you all Zoom just weigh in on that?

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Yeah. Does that look better? Okay.

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Yeah, so we've uh Combine the data for the past several years of actuals for local option levy and how many teachers that it supported.

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As well as what we are projecting for this year. As of our March closed financials.

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So We're projecting uh our local option revenue for current year to be about 104.5.6.

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Million dollars. And that is estimated to support about 744 staff members, so teachers.

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For next year, we are estimating 109 million. In revenue collected for local option. And so that will be supporting about 718 staff members.

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We do see quite a bit of a drop there. Alexandra, if you could go to the next tab.

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And so we've translated this in this graph. To show kind of the disparity around while the local optional revenue does continue to trend upward.

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The number of teachers that it supports. Trends downward. We do also see a dip over the last couple of years.

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But the revenue is still going to increase and we're projecting higher revenues.

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In fiscal year 2526. But you can also see because of the rising costs.

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Of staff and personnel that the number of staff that of support is still trending down.

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Does anybody have any questions?

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So the next tab is the 2425 data. So this is current year data The enrollment column.

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Is based off of our October enrollment. And then the next three columns are based off of current staff in those roles.

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So all general fund staff, these are licensed staff. You can see how many licensed staff are funded out of the general fund.

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At each individual location, each school And then as well as how many the local option that we supports at each of those sites.

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And then as well as the difference so how many are not supported by the levy. So if the levy were not to be there.

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The without levy column shows you how many teachers would be funded.

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Without the lemon.

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And then the final tab is the 2526 numbers, so next year's estimates That reflects.

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Both our projected enrollment as well as our staff that are within the budget.

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Any questions?

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Could you go back to that first table?

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So the average cost of a teacher here Talk me through that because when you go to the second chart oh um Yep, there.

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It looks like, oh no, that's your LOL revenue. Okay, I was reading that differently. Answer your cost of Deidre.

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Okay. And so is that largely because the PERS cost has gone up so much? Because I know our teachers are making more with a better contract and so forth, but

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The first cost is one of the factors for this next budget year.

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For fiscal year 26 budget. But also In addition to the normal staffing reasons, yes.

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Yep.

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If you have any more questions, please feel free to ask or please feel free to send them our way.

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Back to you, Alexander.

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Mariah, I think I should go ahead and we should go ahead and turn it over to you so that we can discuss the approach for creating the report this year.

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Of course. After years on Zoom. Let me just run through our preamble a little bit here and then I'll talk about the kind of the table I've put together and dive into it a little more here. So we've got kind of our charge or

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Here at the top. And that's to review and evaluate and make recommendations We monitor and advise on the local option Libby option, which we just saw here. Thank you, Jenna.

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And then we provide a link to our schools. So it's a little bit about who we are.

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Scroll down in my copy here. Hang on a second.

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Screens.

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Could you zoom in a bit too, please?

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I think something to keep in mind here is kind of the purpose of our budget review.

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So… I think we as a committee bring two things and Karanja really pointed it out you know there are other mechanisms that the board is using to gather data, to gather community input.

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We represent our communities and our perspectives as parents, as teachers, as students, as community members and bring that to this process.

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We are bringing that here and keeping in mind our board goals. So really it is about closing the achievement gap in these four specific areas and then in third grade reading, in fifth grade mathematics, in eighth grade readiness, and in high school graduation.

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And I can link to the board's kind of specific. They've got a several page document on those goals.

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They adopted, I think it was 2022 maybe

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So I've just taken a crack at and I welcome others to wordsmith this as well.

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A little bit of a preamble, just recognizing that we're facing a structural deficit.

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And that the superintendent and the board are working to establish financial stability, that this is a multi-year process and We're probably looking at multiple years of budget cuts.

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And we're acknowledging some of the other challenges that we've just lost almost 11% of our students. That's something that's continuing on that we have chronic absenteeism, that that's that's um something that we've never seen before, especially at these levels and that we have a significant maintenance backlog.

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That's kind of the climate in which we're operating. Trying to make some good recommendations on the budget we've received.

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So the process that we have here, I've gone through and kind of looked at the range of our questions.

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The topics that they're kind of around and what we might want to speak to in this budget.

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We've also gone through and also looked at the superintendent's budget message And suggested some themes that we might want to speak on.

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This is our time to discuss What would you like to add? What would you like to take away? What would you like to edit?

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So Alexandra has this document open. We can talk through it and she can add and type.

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So we can do some of that right now just around themes.

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I'm going to ask each of our committee members if they would be willing to be a contributor on one or more themes.

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And it'd be awesome if we could have a couple of contributors to each theme. And if you want to contribute on every theme.

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That's great too. I know Grace has been a great contributor in the past to a whole bunch of stuff in our reports.

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So I think of this as a collaborative document. It is a Google document.

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And so we can each come in here. I ask folks to track changes so we can see where everyone's added.

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All go in at various points and adopt those changes. We keep version control so that we can at any point go back But it kind of cleans it up.

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Yeah, suggesting. Thank you. Any questions right now?

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That's been a process that's worked for us pretty well in the past.

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I am open to other suggestions if folks want to folks have other better ways to do this.

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We're always learning.

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Okay, so kind of big themes that I've pulled out from our conversations and just from our questions with staff.

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That have been I've noticed are priorities for us in our questions are around Prioritizing or protecting classroom staffing And minimizing student impacts.

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In, you know, in our budget and our budget cuts.

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Another theme has been looking at the equity of funding. And in differentiated supports, and we can talk about what that is a little lower, but I noticed those are themes.

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The prioritization of high impact pathways so thinking about Sometimes that's been community programs that we've called out in particular as being effective.

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And wanting to support.

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Another one that I noticed popped up for both the board and the superintendent is really around stabilizing enrollment and attendance in particular.

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I've heard that. I've seen that a bunch of times in here.

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So I think that might be an opportunity for us to look at where that's being prioritized and see that in the budget.

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Operational efficiencies and asset management. We might say that differently. What I'm thinking here is around you know kind of the contracts, the central services where the priorities around that.

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Are around that purchasing. Thank you. And asset management. That's our maintenance.

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And the physical assets that PPS owns.

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We have a bond on the books. I don't think we've had a bond on the books any of the other years that I've been with the CBRC, but this is a huge opportunity for us to weigh in on that.

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It is one of the assumptions upon which this budget is built.

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It's not just the it's the capital piece, of course, but it's a lot of maintenance that's going into schools as well.

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And I would love for a couple of people to be willing to kind of dive into that and make a recommendation from this committee I suspect we're going to recommend

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You know, be supportive of the You know, being in the superintendent's budget but you know say some things around that about around why we support that we think

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There have been a bunch of questions we've had for staff around you know both uncertainty with federal and state funding and opportunities.

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We may have some opportunities yet. I mean, the legislative session isn't closed yet, so we don't know But I think PPS is has built in some assumptions around that.

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And then inner questions, and I would put a question back for folks is do we want to say something on, I saw a map map and testing on there. I'm not sure probably where we'd want to go with that.

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So the floor is yours. What are we missing? What do we want to take away?

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Jump in.

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Should we just start like an open conversation about where we want to sit with some of these? I honestly don't know how to answer these questions other than like, yes.

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More. We just start at the top, what are people what is the thoughts that we're having about these From what I saw so far, it seems like this budget's done a fairly good job of protecting the classrooms.

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I don't know if other people see it that way.

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You know, go camera on.

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I actually, I agree with that. And I believe that a lot of the cuts were made to the central office more so than classrooms. And I really appreciate that.

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Despite the unfortunate effects that it may have at the central office, I do think that the budget did a good job at protecting the classrooms as well.

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So I see that we've scrolled down a little bit here. So I've proposed a little bit of a structure in responding to each of these issues.

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Kind of defining the XU and I just took a couple and put a little bit of text in to put in to give some to give us something to work with.

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Let's roll down to… a little further let's see.

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Maybe the bond. So I just gave a little bit of definition to it. Capital bond It's part of our assumption here.

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I tried to give how it aligns with our board goals And if you see any of these particularly calling out, you know.

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Being particularly aligned. If there's a particular program that we're going to look at say high impact pathways or something like that, or if we want to look at special education and particular area, we want to call out librarians or something like that, kind of identifying it with

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One of the board goals there. And then giving us a little space for analysis. So Aaron just articulated a couple of you articulated, yeah, the budget does seek to protect by shifting a lot of these cuts to central services.

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And if we want to pull any data in around that.

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We don't have to do a ton on this. It can be a short paragraph on each one. And then looking at is there any recommendation that we have coming out of this?

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In terms of formatting, I think in the past we did like observations.

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And then recommendations is that do we want to do it that way again

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We could call it observations instead of analysis. That might be a better framing.

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Yeah, whichever.

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Director Sullivan, you can jump in.

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Yes, I'd just like to share that I went to the bond accountability committee meeting last night while I watched it. I didn't go to it.

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And… It was really interesting to see all the different things that were going on. They talked about where they'd done roofs where they've done air conditioning and heating systems how they had upgraded for special education Like, you know, having toilets big enough

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And also being able to get be accessible on the ground floor everywhere it was really You know, we hear about what we're supposed to be doing, but this actually showed what they'd done and how they'd made schools look way more attractive to go into and more

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Usable. I'm not sure where I'm going with that, but it was just very useful to see all of those kind of changes that the bond did.

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Help make the whole ability to learn easier.

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I'm not sure how you can put that in there or what.

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What I'm even trying to say that it was We keep hearing about what they're doing. This actually showed pictures of what they've done.

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And it really made a big difference to me.

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And by the way, anybody can go look at that. It's on our website.

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And I should open this up and say, you know, I know we've just received the budget and as as we probably all read through this and the pieces that we're interested in over the weekend or so.

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You know, if more things pop up, you can go ahead and and add to this.

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You know, um. Follow an interest and we'll bring it back. We've got another session coming up here. So this isn't locked in stone just because we've identified some topics here.

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By any means.

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I'm curious if anybody's come across something they've seen in the budget already that they're concerned about.

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That we want to flag.

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I haven't reviewed it enough to share concerns at this point.

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This is Grace.

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I'll say one of the things that I'm going to be looking for To see if we have any programs that we have any programs have been funded off of one-time funding that are continuing. I know our ESSER dollars have

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You know, and discontinued. To see where those things have lined up Because that's how a lot of municipalities and other entities get in trouble over time.

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There's a lot of worthwhile things it really adds the cost over time.

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That's a really good point, Maria. I remember me on Last year, sharing, you know, trying to avoid the fiscal cliff as much as possible.

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So I'd be curious to see, yeah, once digging down into it is there those projects that not that they're not still needed, but we just don't have the funding for. Are they being aligned in a different way? There's lots of restructuring going on. What's being lost?

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And were replaced. As we move forward.

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I mean, the International Baccalaureate program is one right And was it two years ago?

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Tag programs were halved.

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You know i'm I don't know what the savings were on those, so I'd be curious to I'm sorry, Michelle.

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Correct me, please.

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Yeah, thanks, Mariah. I just want to note that the IB programs that were reduced this year were at the elementary level.

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So it wasn't district wide. There was just a pullback from the elementary levels. There wasn't a

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Isn't it phasing out though so as you don't have younger ones coming up through, then you wouldn't continue those at the higher levels probably is.

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No, it's my understanding that it's really focused at the high school level.

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That would be… more standard if you look at other districts across the state, that's where those programs will be centered. So we were we were beyond that.

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And so I think we're scaling back. I don't think there's any intention of eliminating that program.

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Appreciate the correction.

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I just had an idea I want to float since i Juno, who is very well versed in the budget and the CFO, that it seems like it would be Here's what I keep coming across is like I feel like we just got thrown a bunch of balls in the air and we're supposed to just in a matter of a week go, what do you think about all this?

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And come up with an analysis. And I wouldn't even know how to answer the question. I looked at a couple of data points and I came to the conclusion that it looks like classrooms were sort of maintained.

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But I'm curious to know if like, if we ask that question, how would you answer that question?

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How does the budget protect classrooms? Or, you know, what How does the budget address these other things according to your analysis of it since you guys know the the the budget really well.

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Erin, thank you so much for that question because now I can like jump in.

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That I've been wanting to say. I think our initial recommendation that we brought forward had a bunch of feedback on it. And then we with that second iteration, we came back with a shift of more central office reductions. Bear in mind, they have been going on for years now.

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And there is going to be a stop. To that eventually in order to run the systems, right? And that has to do with the structural deficit that Mariah referred to earlier so I think that most of the school staffing changes were due directly to

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Declining enrollment. So, and you can, you know, there's a straight line from if the number of kids are fewer the number of staff are going to be fewer given our distribution formula for staffing.

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So I just want to say there has been every effort to maintain not just core classrooms, but supplemental supports.

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Interventionists. You know, everything from librarians, things that other districts unfortunately have phased out in order to protect the classrooms. And I hope that's not a hot button in this community, but there are really robust interest and especially our elementary schools and a huge focus on literacy

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And so the class sizes were very important to protect.

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Special education was not impacted. There was no increased caseload. That doesn't mean that student needs aren't still very great.

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But I think a reduction there would create additional pressure within the entire school in order to support students that are just at a different learning level.

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So I think that in that we've tried to really do a great focus on supporting those students.

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I do want to probably put a little bit in here about the blends.

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I haven't heard a lot from this group. About the blends that have been implemented at the fourth and fifth grade level.

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Even third, fourth, and fifth grade level. And that's because we found that to keep straight classrooms we were having very low class sizes And that's a model we just can't afford to keep. So by front loading those schools and staff with what they need to serve kids in blends at that level.

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I think we're going to see both some savings, but also some successes.

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So that might be a trend that continues to grow as we get more comfortable with it.

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Do we have any evidence of performance with the blends? I know my daughter went through a third, fourth grade, my anecdote, and she was in third grade.

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And it seems like it worked out pretty well for her, but I'm curious if we have Does it impact the quality of it?

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Education?

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We do. We actually already have some blends. But not at the same level, not at the district level as an initiative One of the benefits of having a blended classroom is that the class size target is lower than a straight classroom at that grade level. So that's a benefit for the teacher as well.

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Making sure that they have the additional training and resources that they need to make that work.

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There's also an element of looping. Where if a student can have the same teacher for two years in a row, then they become kind of a class leader in that and begin to mentor and support the younger kids coming in. So there have been some very positive

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Data around that, but I think our instructional leaders which i i I am not. I'm really working hard to make sure that that's the best experience for both staff and students.

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The other thing, class size related, I'm sorry. Patty and Grace.

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Is a class size minimum. So we have set a class size minimum at the secondary level of 15.

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So if you do the math on a teacher and how many kids it takes to fund a teaching position.

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There needs to be some type of tipping point. And so There are exceptions to that in order to support programs that may just go away because of that limit but I think that that's going to yield some more sustainable

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Efficiencies in our high schools and secondary schools as well. Okay, Patty and Grace, I hope I didn't say anything to venture off the PPS path.

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Not as far as I'm concerned. I was just going to say.

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Personally taught a one-two blend And it was 20 years ago, it was considered best practices why we did it.

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And it had the looping quality and it was really wonderful.

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And I know they're talking about they don't want to go that young but So I can imagine that three, four, and four, five.

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It should be really useful.

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Thank you for that. I do think it's how we prepare.

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You know, it's the educators who are excited about that opportunity and how we prepare them to make and keep that connection with kids for more than a year at a time.

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Thank you for sharing your experience. Grace Groom.

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Yeah, and I just wanted to see if there was a way to clarify Because there's a difference between a blended classroom and a split.

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A blended classroom would have that looping element so that you are not simultaneously as a classroom teacher expected to teach fourth grade and fifth grade content but it you know it's blended and that whatever the curriculum that the fourth graders are missing, they will get the next year when they go through with that same teacher.

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Is that what the model is in all those cases or do we know that yet?

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Well, our instructional leadership has called it blended. So I know as they implement, they're going to do what they can to make sure that that that student entering as a third grader has the same teacher as a fourth grader or fourth grader.

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Fifth grade, because that is a best practice You know, unfortunately, teachers go and leave, they retire There are situations where that might not always 100% happen.

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But I know that our instructional folks are doing their very best to make sure that that is a part of a classroom assignment.

01:02:39.000 --> 01:02:40.000
Great question. Thank you.

01:02:40.000 --> 01:02:47.000
Great, thank you. And then the other question I had was with the you mentioned the class size minimum of 15 at the high schools.

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We know that we don't have balanced enrollment. At our high schools you know our high schools some high schools double the size of others.

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And so is there going to be a process by which before sections are closed, we see what that does In terms of equity of access for certain programs.

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For students or enrollment schools.

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Yeah, I appreciate that question so much and I think That's really more of Dr. Franco's area of expertise.

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So that's not a real answer for you, and I apologize. But I know that there is, it's iterative.

01:03:35.000 --> 01:03:50.000
Right. So in terms of school next year Principles have just now got their staffing numbers and are forecasting And so there's a bunch of checkpoints between here and when school starts and evaluation of the staffing that's available.

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To make sure it aligns with what the student interests are as much as possible.

01:03:55.000 --> 01:04:09.000
So I do know that that process is in place, but for more details around implementation of that class size minimum, I think we would need to invite a guest.

01:04:09.000 --> 01:04:15.000
Thank you.

01:04:15.000 --> 01:04:20.000
Mariah, have you had your hand up?

01:04:20.000 --> 01:04:21.000
Thank you. Much.

01:04:21.000 --> 01:04:29.000
I have. I want to ask on the blended classrooms Is this something that we can see in budget book two by school?

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Mariah, should I just turn it back?

01:04:33.000 --> 01:04:36.000
What's that?

01:04:36.000 --> 01:04:39.000
I think Michelle's audio might be delayed. Yeah, maybe there's a bad connection.

01:04:39.000 --> 01:04:44.000
Oh.

01:04:44.000 --> 01:04:45.000
So…

01:04:45.000 --> 01:04:50.000
That's a great question. They may not it may not

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Okay.

01:04:57.000 --> 01:04:58.000
So the question. Yeah, that was a good question.

01:04:58.000 --> 01:05:03.000
Okay, here we are in budget book two. Great.

01:05:03.000 --> 01:05:17.000
So yeah, I was wondering if we could see those in there because I was curious um If the blended classrooms, it seems like it would be a strategy to um keep open schools that might have low enrollment.

01:05:17.000 --> 01:05:29.000
To support them in that. And I was curious what schools are experiencing the blooded classrooms.

01:05:29.000 --> 01:05:30.000
Yeah, I think.

01:05:30.000 --> 01:05:33.000
If it's in there, you don't have to go through for me. I can go look it up myself. That's our job.

01:05:33.000 --> 01:05:36.000
Probably.

01:05:36.000 --> 01:05:47.000

I'm not sure. I happen to know that the school skyline has had blended classrooms over time. And so we wouldn't see a difference here.

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Okay.

01:05:48.000 --> 01:06:00.000
Juno, do you happen to know of a school that we might be able to see a difference in the data when they've implemented the blended classroom. I see that it's not specifically stated here.

01:06:00.000 --> 01:06:05.000
Yeah, it's not specifically stated. Let me kind of flip through it and take a look, see if I can find any.

01:06:05.000 --> 01:06:16.000
So let me get what I'm after here. I'm wondering. Is this impacting either positively or negatively.

01:06:16.000 --> 01:06:31.000
Is it giving a different outcome to say Title I schools or where is this occurring? Is there any trend to, or is it just like five schools across, you know, across the whole district?

01:06:31.000 --> 01:06:39.000
I think we should get back to you on that question. I actually heard that In another setting, I think, with our board. And so we might be able to, we might already have formulated a response to that.

01:06:39.000 --> 01:06:50.000
Okay. And part of what I'm wondering here is thinking about this as a multi-year budget cut scenario.

01:06:50.000 --> 01:07:10.000
Where, you know, things like assets and school you know maintaining schools may be considered it might behoove us as a committee to kind of book a little bit in the future and think about whether this is a strategy that we feel strongly supportive of.

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You know what I'm saying? So offer that for consideration when we find out more.

01:07:17.000 --> 01:07:21.000
Mariah, just to clarify, you're saying in lieu of closing schools?

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Doing more blended classrooms.

01:07:22.000 --> 01:07:40.000
Yeah, I'm wondering if this is a strategy that the district either is pursuing or would consider pursuing I mean, one of the things about closing schools is that some families when it becomes farther for them to get there, we'll choose not to enroll in PPS.

01:07:40.000 --> 01:07:47.000
Some families like mine are going to be in PPS no matter what because we can't go private.

01:07:47.000 --> 01:07:58.000
Bye.

01:07:58.000 --> 01:08:06.000
Another question I have, I can't put my finger on the exact description of the page right now or the title of the page.

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But there was a really useful page or section that showed changes. I think it was by FTE. Maybe it was by percentages.

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From year over year. And especially for our new CBRC members, if we could just highlight that.

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People can notice like, oh, there's a big change there and then be able to ask questions about or do some wonderings and notice things about where those changes are.

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Yeah, good one, Grace. It's the FTE by major function and employee type report. This is for all funds.

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And you can see that it presents actuals and then our adopted budget that we can compare to the upcoming school year in the proposed budget. And this breaks it out by Tammy was describing these function categories.

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There is further detail here when we look at the employee type that's included.

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Mariah, do you have your hand up?

01:09:24.000 --> 01:09:30.000
I'm sorry, I'm a fountain of questions. I can let other people if they have their questions. Please call them first if you see.

01:09:30.000 --> 01:09:36.000
This might be a question for Jana. I have a question about the instructional coaches.

01:09:36.000 --> 01:09:52.000
I see that's in there again. And I was wondering Historically, am I remembering that that was a part of COVID funding, one-time COVID funding that has moved on to general fund now? What was the origin of that funding?

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That's a good question. Instructional coaches have been moved around a bit.

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And I do believe you're correct. I do believe we started those or they became more prevalent.

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Because of COVID. They have moved around a little bit.

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Even in the middle of the years Because we were trying to streamline the positions that are based on certain funding sources. So at one point they were up on esser At another point, they were moved between SIA and general fund because we were trying to move

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Or positions of any positions of any group or type like counselors or something like that onto one source and move all the instructional coaches onto another source.

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So they have moved around a little bit. We do know that instructional coaches have been really effective for our teachers. And so we have listened to interplanes and giving them the flexibility um that's that's something that we've done particularly

01:11:02.000 --> 01:11:18.000
This year but but to some small degree in previous years But more so this year, we've given the principals more flexibility in kind of aligning to their school's needs and their community's needs.

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Difference between an instructional coach and academic interventionalist like in practice

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I know the instructional coaches coach the teachers i'm not sure about the academic interventionists.

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Oh, okay.

01:11:37.000 --> 01:11:38.000
Oh, thank you.

01:11:38.000 --> 01:11:56.000
I can speak to that just as a teacher. Yeah, interventionists work directly student facing And instructional coaches, just like you said, you know, is not direct. You don't have a caseload of students. You work with your caseload is your teachers that you're supporting in training of the curriculum or approaches

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You know helping them with planning and coaching for their instruction.

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My memory As faulty as it may be, is that instructional coaches came about after our curriculum department was pretty much eliminated all of our teachers on special assignments that were once by subject area like we had science TOSAs and social studies TOSA and

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Dlytosis though most of them were eliminated and then those funds were directed towards the schools.

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For instructional coach positions. And... At the time, it was every school was granted one FTE.

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For that specific line item. So the principals didn't really have a choice of what they were going to use that FTE for. It was for instructional coaching.

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And I think several of the TOSAs ended up being chosen because they were used to coaching teachers for those positions but it was there was a shift away from a centralized approach to a more school-based approach of instructional coaching and

01:13:17.000 --> 01:13:20.000
No matter the size of the school or the makeup of the school, everybody just

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We're not.

01:13:26.000 --> 01:13:36.000
Grace, does every teacher get the same amount of time with an instructional coach and is it basically about curriculum or is it about teaching effectiveness.

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I think it really depends on the Instructional coach, although I know the district has tried to give instructional coaches the same trainings and same protocols to to work with their staffs with.

01:13:52.000 --> 01:14:12.000
But each school has its own personality But as far as like amount of time No, it's like I said, it was one instructional coach per school And so if you have a much larger staff then you have to spread yourself.

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You know, across more staff, you don't have as much time.

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To support them. I think they do professional development sessions during professional development meetings, staff meetings, that sort of thing.

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And for some of them, it's more of them coaching the willing, the teachers that want that support more that reach out to those instructional coaches would get more support but it's also it's something where the instructional coach and the principal really work out what the model is going to be for their school.

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So it varies.

01:14:48.000 --> 01:14:55.000
Gotcha. Sorry, I see Aaron. There might be others.

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Yes, there you go. I caught the when we were back at the page that we're looking at where we're seeing the changes in funding.

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I'd love to know where we were on the, okay, there it is.

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So which volume is this? This is volume one. I saw something interesting, which was the food services Allocations seem to have gone up like quite a bit. And I'm wondering why

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Anybody?

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Is that because every kid gets free school lunch now? Or is that a different budget?

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Is that a mandated thing? I don't understand why we started doing that.

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No, the PBS board approved that. And I'm hoping the legislature is going to fund that.

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Yeah, that's a ridiculous waste of money. Yeah, but like, I don't, I don't like There are kids that need it and then there's a lot of people that don't. And this food that they're serving is not great.

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So I don't know why we're wasting… scads of money on stuff that, you know, there's, I don't, you know, there's probably a handful of families that actually need and will utilize that and if I wanted my kids to have hot lunch. I'd be happy to pay for it.

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I don't need to have free. I'd pay for it if it was better.

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Can be a recommendation and especially in down budget years and especially since our legislature may backfill that.

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It's like, have you guys seen the food they're serving? It's not good.

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I would also say that their food, what they're able to provide is prescribed.

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By others than those that are preparing the food. So very thankful for those that are preparing the food.

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And then where they're getting you know what they are what they're allowed to serve is another story.

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I also think just to throw it out there that in the current climate, a lot of people don't want to fill out forms.

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So if we are having food available,

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Without having to fill out forms. The kids that need that food are going to get that food.

01:17:15.000 --> 01:17:22.000
If we ask people to have to fill out forms. That might put them on a list somewhere.

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Sometimes that means kids don't get food. So just to throw it out there.

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But are they over-preparing for the entire school every day? Or is there like an estimate?

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Again, I think it varies by zip code. You know, our schools are not evenly supported in terms of socioeconomic levels.

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At some schools You know, every kid's coming in without a lunchbox so

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I mean, it might make sense for title one schools it might not make sense for on Title I schools. I don't know.

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Yeah, we certainly don't want to put people in a position where they're being called out, but I don't know if there's a better way of polling how many actual lunches need to be made.

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Yeah, Erin, I push against that narrative of, you know, believing that we're in a position to articulate like which schools get to decide that and which don't. I think the increase in budget reflects an increase in schools you know recognition that people want a kind of free and reduced

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School lunch program. So I think being able to fund the ability for kids to get lunch is something that we should continue to uphold as a value and a service that the school provides and not one that I think we can Again, at our position.

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I don't know. I don't know why. Sure.

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I'm currently finished. I don't think that we are in a position right now with the data available to us to make a recommendation that that budget item should be reduced.

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I'm just asking for why. That's what I want to know.

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Because this is a reflection of demand. This is a reflection of the demand that has been put on this year.

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According to what?

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And… according to who has taken advantage of the free and reduced school lunches now in this year.

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So this next year reflects who has asked for free lunch now?

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How do you know that? Where are you getting that information?

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So again, I… Okay, that's a fair check. That is my understanding of why that number has increased. But let me step back and ask, is that true? Is this reflecting the current demand?

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And the increase that we foresee in the future.

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So I think I can…

01:19:53.000 --> 01:19:54.000
Yeah.

01:19:54.000 --> 01:20:04.000
I think that… Yeah, I mean, Tammy, we can offer some extra context if we can. I know that there was another conversation where folks had observed a general fund transfer to the nutrition services fund. So just for some context, Tammy, that this has come up.

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In a conversation with CBRC in the past. So they did have some special interest in this.

01:20:11.000 --> 01:20:26.000
Yeah, and I'll draw on this specific data and then I'm going to draw on a little bit of my personal experience or my professional experience in other districts just briefly, but I think we would want to rely on our nutrition services staff

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To provide the conditions here in this district. Much of the FTE that's allocated are actually vacant in the list that I have.

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And they're not whole positions. So they're like a two hour a day need during a meal service. And so what you're seeing there represented in the budget is those kind of fractional FTEs where there's a need to provide the service.

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And that kind of that change over time. If we look historically.

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At those totals. You can see there's been shifts and trends throughout.

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On those totals but they're on those stayed, I would say, relatively stable for a district this size As far as the management of the program, we would want to lean into our nutrition services program to provide the details of that in my

01:21:29.000 --> 01:21:49.000
Former district, one of them, I did oversee food service and there are meal counts every day And they… you know, my team was checking in with the office to see if there were large attendance gaps so that they were preparing food to meet the needs of the students.

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Before they showed up at the line, keeping in mind that they have to start prepping pretty early in the morning in that district. Again, I don't want to misspeak for the activities that happen here at PPS.

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But it's one of the most heavily federally regulated programs. As far as the National School Lunch Program goes. And I would definitely invite more conversation with that department to share.

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And it might be that. I don't know what the mechanics are that you just need X people to do 100 lunches or 500 lunches and that That's a set number. So this may not even be the number that matters. I mean, this might be all it is. I'm curious, like, are the costs of food going up substantially like

01:22:33.000 --> 01:22:51.000
Is there somewhere in this number Because, you know, I know at our school, there's a lot of people that don't take advantage of this and But I understand that they're preparing food for all these heads and it doesn't make sense to me if that's happening.

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Yeah, again, I wouldn't want to speak for PPS as a whole, but the other districts I work for do not prepare food for every student that attends the school.

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They look for those trends and patterns to meet the student's need over time.

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Okay.

01:23:04.000 --> 01:23:13.000
That said, they still need to make sure that every child that comes through the line that wants a lunch gets a lunch.

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I think it sounds like there's a divergent thinking on this. And in the past when we've had this kind of dialogue. It's either doesn't appear in the report or there is a recommendation that more analysis is conducted.

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I'm going to suggest that I leave that row in the theme table and then we can come back to it at the end.

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And if others would still like to weigh in on this, feel free. I see that we have a few hands up right now. So it was Patty

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And then Adriel and then Stefan. Patty, do you want to jump in?

01:23:49.000 --> 01:24:02.000
I was just pretty much going to say what you just said. There's something to look into and i Appreciate what Aaron Erin's concerns so Just something to look into. Yeah.

01:24:02.000 --> 01:24:09.000
Can you hear me? I think I would just be cautious.

01:24:09.000 --> 01:24:29.000
And be mindful that I can't remember who made the point There are kids who don't have or families who don't have the resources. And I think maybe a bigger question is how can we make the food better for the kids versus cutting the funding because

01:24:29.000 --> 01:24:50.000
It's hard to say what families are relying on that. For a meal for their kids and so While it might not be the best food and certainly families have agency to determine whether or not they allow their kids to eat at school or not. Not everyone can afford it.

01:24:50.000 --> 01:25:15.000

Generally speaking. There are kids or families who are wouldn't make that choice to not I mean, to purchase food or not have it accessible because of maybe the taste or whatever i'm just saying it's that sounds like an equity thing to me. And while we would need more

01:25:15.000 --> 01:25:37.000
Information on is the price of food going up or is it a different vendor or whatever. I just would be cautious about reducing fundamental um things. And I think the right to eat and food at a school and it being free, I think that's a fundamental right for kids.

01:25:37.000 --> 01:25:54.000
Yeah, I guess my main thing is like if there's $5 allocated for my kid to eat a free lunch, I would hope that those $5 could be put to something else. I don't want them just throwing out a lunch that we're not going to use. And so let's put that someplace that will help something else.

01:25:54.000 --> 01:26:03.000
But what about the kid who needs seconds or get set. You get what I'm saying? I think that there is a natural balance at times. I volunteer my kids school.

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A lot and there's a no thank you, Ben and his constantly are going to that. So I guess I do hear what you're saying.

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I don't think that it's as wasteful as you think it is in every instance.

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Oregon has one of the highest child hunger rates in the nation.

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Okay. I think we…

01:26:28.000 --> 01:26:35.000
All right. I wanted to point out there are some statistics here that might help a little bit as you consider this.

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As well as the acknowledgement of the general fund transfer to nutrition services and the amount of meals served. So that might be helpful in our fund 202 header.

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Stefan, go ahead.

01:26:48.000 --> 01:27:03.000
Yeah, a couple of points to this. First thing is um Just want to be careful that we don't really know what the like how much food is given out there and That number, I can do a quick ballpark. If you have 40,000 students, that means a little bit more than 100.

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Breakfast lunches or suppers per person We have more than 150 school days, which means less than one per person. So that doesn't mean like it seems like we're giving one per person for each of these.

01:27:16.000 --> 01:27:32.000
That being said, I don't know more about it either. So I think we should be careful about saying we're just giving out food where we think I think I would support saying that it's good to look into that And the cost drivers of that. I think another thing is, if I recall correctly, that change was my

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During COVID. And I think there were some federal funding that came in with that. I might be mistaken about that, but I think it would be good to look a little bit into that so we make an informed report and

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That reflects the kind of change that happened there. I think the way that happened is like during covet there was an increase and then the school decided or maybe it was related to that to make food available for everyone

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And not restricted on certain eligibility care, for instance, related to income.

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And then that has continued. I don't know what the funding situation looks like post-COVID, right? So very bad federal funding has decreased.

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But I think that would be useful to know. And if you don't know that, useful to point out that you don't know that.

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And then just for records, I don't personally support any cuts here. I think it's good to look into that.

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But also. Just second, someone else voiced here before.

01:28:31.000 --> 01:28:58.000
But every time you put, you make programs um A conditional on certain requirements and forms and eligibility criteria, you put in barriers and and we know from Lots of research that dispers can really have an implication that people don't sign up for these who really could use these kind of programs.

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Matriel, did you have a follow-up comment or Question?

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No, I think I… I support what i can't See who was just talking. Stefan was saying It's that.

01:29:14.000 --> 01:29:24.000
About barriers more than affordability in my opinion. So that was just a a residual hand raise.

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Yeah. Okay. I mean, I think this was um was great dialogue and this is still you know captured on our theme table if um if if we would want to articulate some of the points. Maria.

01:29:41.000 --> 01:29:53.000
Yeah, I wanted to move on. Do we, I don't see anything in the superintendent's budget really about that changes map or testing.

01:29:53.000 --> 01:30:02.000
That we had had some questions in there. Can we go back to our our CBRC questions.

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To make sure that we have this answered and see if we really wanted to put this in as a kind of a theme as one of our themes.

01:30:15.000 --> 01:30:34.000
What is the budget for map testing So when I look at budget line, this is on page I think it's 87. I see… what is that about $600,000? Is that right If these are in thousands.

01:30:34.000 --> 01:30:40.000
And that's a little bit down from we didn't have a line in 2023.

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From previous years. So it goes up a little bit, down a little bit

01:30:48.000 --> 01:30:51.000
Is the function you're looking at called assessment or what is the

01:30:51.000 --> 01:31:03.000
Yeah, assessment and testing is that is that map, is that what we're talking about

01:31:03.000 --> 01:31:04.000
Okay.

01:31:04.000 --> 01:31:11.000
We see that this is a higher number and we have some other test assessment investments like SBAC, OSAS. So it could include some other additional. This was a larger number than what the contracted costs were for MAP.

01:31:11.000 --> 01:31:18.000
At about twice as much. So that would include some other assessment.

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Are we looking at we're looking at line 2230?

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2230. Yeah, I have, it says 606,000. And then I noticed that in our response.

01:31:27.000 --> 01:31:33.000
Yeah.

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Well actually for the current year, we had stated that this was 215,000. So there would be other There are other assessment, yep.

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There's other things in that But that total budget for assessment and testing doesn't look radically different from past years.

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Right. Yeah. So you're observing the trend is that we've actually trended down in that area.

01:31:55.000 --> 01:32:01.000
Yeah. So I guess, was there anything that was unanswered about that or that we wanted to comment on?

01:32:01.000 --> 01:32:04.000
I don't have any comment to that. It doesn't appear to me that there's a big change in the superintendent's budget.

01:32:04.000 --> 01:32:13.000
I... I believe the CBRC member who asked this question isn't in the space right now, so maybe we can come back to that.

01:32:13.000 --> 01:32:14.000
Maybe we leave it. Thank you. Okay. This question.

01:32:14.000 --> 01:32:23.000
Yeah.

01:32:23.000 --> 01:32:29.000
There are other themes that you want to touch on?

01:32:29.000 --> 01:32:42.000
Can I ask a quick question about What I think I picked up on was the shift of the funding for nutrition services being moved to general fund And did I understand that?

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Yeah.

01:32:43.000 --> 01:33:02.000
It was just a small, I mean, it. We are now in our second year of doing a general fund transfer to support nutrition services in both years, it was less than $2 million. I bet Juno would know the exact amount, but it was, I think, 1.6 million in this proposed budget, assuming that there will be a transfer needed.

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Yes. And this is Due to what was already stated earlier.

01:33:07.000 --> 01:33:16.000
Increase in food costs as well as increases in staffing costs.

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Okay, thank you.

01:33:32.000 --> 01:33:40.000
So I think maybe the work, some of the work that we have ahead of us Here over the weekend.

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Taking a look because I think a lot of us are concerned with the position cuts and the way, you know.

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Those affect our students. Maybe going through those budget tables where you can kind of see that change in FTE and thinking about how these changes support, particularly around equity funding and differentiated supports with those four board goals and in terms of closing achievement gaps

01:34:06.000 --> 01:34:26.000
So thinking about that narrative. And what we've learned here from staff throughout And just thinking about, you know, we can write a supportive letter. This may be a supportive letter rather than critical recommendations or something like that.

01:34:26.000 --> 01:34:46.000
Did we lose Michelle? I'm just curious, like, for the folks kind of central office that are still on like Where do you think the biggest pain is going to come from the cuts. What do you think is going to show up? What's going to get bogged down or become more difficult

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From what we're seeing here.

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I can start the conversation if you'd like. And then I think we all come from different perspectives. So I've been at the district for a little over two months.

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What would I say? We can see a clear reduction at the school level. And I would encourage you to kind of look at the volume two to kind of look at those student teacher ratios and evaluate whether you see that

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Impacted. The district from my exposure and experience has been pretty intentional about trying to reduce that and centrally cutting those services where we could to have the least impact of student facing Michelle alluded to it in her comment earlier that there is kind of a breaking point. And I'm going to give you

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I'm going to call it the most A parent example that's the easiest for me to digest, which is Imagine a payroll. At a certain point in time, if there aren't people to process payroll, the system where it kind of collapses. That's an example of

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That is a central service. There is no student facing support. And I'm not suggesting that that was in this budget at all.

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But that's just kind of a lens to look through. There are other departments that are reflected through the functions in this budget.

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That um that Some of those staff support staff in the schools who are teaching those students directly and you will see some of those impacts as central office looks to reorg and and to find different ways to support the schools.

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So there is a real impact at the school level. And the district a lot of work to try and mitigate that.

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But there is also a significant reduction of services that the central office will be able to provide as well.

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And that's that structural deficit. That we keep speaking about and elevating.

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Is there will come a point where in order to build our system up, we just need more resources and additionally to creative solutions.

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Juno Alexandra, if you'd like to add anything to that.

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I think… Yeah, I agree with Tammy there There is no clear line of demarcation of How low can we go? It's our ability to provide services, uh.

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From a central department standpoint or central services standpoint. That ability to provide like services to schools, to teachers to to all the people that we provide services for goes down with each position that is reduced.

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The district is taking a really cautious approach to this.

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And… It doesn't mean that we're not going to be infected. We are going to be impacted.

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So I think it's for every position that's going to be reduced that it puts that much more work on whoever's left, right?

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And… There is, like Tammy said, there is going to be a breaking point. And that's what we are trying to comfortably get to without actually breaking Or else we're just going to see another mass exodus of central office staff.

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Leaving the district because there's just too much work, too much pressure on them.

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We've seen that time and time again. I've been with the district going on 11 years now and i've seen that three or four times already.

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Um and Often it does. I have to be honest, it happens when we have new leadership come in.

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And say, you know. At my previous job, we had this many staff for this particular role We're going to reduce to that. And then they see how much impact that does, how much turnover it causes, and then we have to build our staff back up.

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To continue providing services. There's a delicate balance that we have to find.

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And our leadership has some great ideas about restructuring and reorganizing.

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Central office services and how we support our schools So it's kind of In my eye.

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We're kind of at an exploratory phase. I've seen… how we can change duties around, how we can support each other and collaborate more Before we get to any particular breaking.

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I hope that answers your question.

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Yeah. Overall, yeah, I hope that was helpful to everybody else.

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So we won't know we oversteered until we hit the iceberg.

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Hopefully not. You know, there'll be some red flags, warning flags that pop up before we get to Before we get to that point.

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That would be a great question to ask again when we have Michelle Morrison back in the space. It would be interesting to hear.

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Personally be interested to hear her comments on that. I think she did already call out some of the more system systematic shifts that are happening in terms of class size minimums and implementing and promoting blends.

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So I think we're we're really just working through a lot of change and managing change.

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As well as some other changes with the foundation. Funded FTE policy impacting some schools at the same time There's some specific decisions that have been made about kindergarten, EAs, for example.

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There are school impacts and i think looking ahead to the 26, 27 years also going to be a challenging year.

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So focusing on change, sustainable change and sustainability in our system, I think will be a big big challenge and opportunity for us.

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I have to say I have a hard time imagining a $30 million cut for the next two years without some really significant shifts, whether that's school closures Or things we don't do anymore.

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I mean… it's hard to make bold recommendations of things we stopped doing.

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Whether it's, you know, just calling something out like Language immersion. I don't know. I don't have anything against language immersion but like you know there's going to be things that PPS is going to have to stop doing. Otherwise, we're just going to see our class sizes

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You know, my kid My kid was in a first grade class of 31.

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31 students. And that was a lot for that teacher. That was a lot for that teacher.

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Yeah, again, I have not. Taken a deep dive into the document yet but In the past, I know that there were specific programs or positions that were eliminated you know whole cloth as a way as a budget strategy. It seems like this time that wasn't the case as much but um

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Are there specific, you mentioned the kindergarten EAs. Are there any specific positions that are not central office that are being unilaterally reduced or eliminated.

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Kindergarten EAs are being prioritized for title schools. So just to be really clear about that there was a

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Supplemental investment of kinder EAs in non-title schools in the past.

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There was… in the slide deck for this evening, we have these school staffing changes grace that will um help help unpack the detailed school school oriented changes that happened One of the areas was that we at some of the grade levels, this instructional coach investment has

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Actually changed into a more flexible model, but ensuring that all schools have point five You can see there was also the reduction in the general fund funded career coordinator.

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Although we continue to have flexibility for a college or career coordinator with discretionary funding and there is a college coordinator coordinator for high schools out of measure 98 so That was one area.

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I wanted to point out that resource and then other folks would might want to weigh in. Tammy or Juno, is there anything else you would want to mention

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I don't think so. You covered it very well, Alexandra.

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Director Sullivan, I think you have your hand up now.

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Yes, I… I'm just going to add, Milanne was going to say something else, but add to what you just said too is that now they the principal gets to choose what kind of support they want.

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So they don't get everything but they choose. What kind they want with that instructional coach and all that.

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But someone asked about what happens if you keep cutting central office And I just had one example. I'm on the audit committee.

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One of the audits was checking student body funds to make sure they're handled properly.

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The stuff that comes into the office and then gets sent to central office.

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And I mean, into the individual school office and then sent to central office.

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That was audited to make sure that it was going correctly And the people who dealt with it said some of the suggestions that were made by the auditor really couldn't be followed up on completely. They had to be sort of shortchanged because

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Rather than two people working in that office now, there was only one.

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So obviously you can't do the same level of work.

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One, when you used to have two. So that's just one example.

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And it's just not the end of the world. They're still checking. They're just not checking quite as thoroughly.

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And Like I said.

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When will the ship go down or will we keep going plodding along. So I really... think that the superintendent has done an absolutely wonderful job of making this hurt as little as possible in the classroom.

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But that doesn't mean it's not hurting. Some people and we had to let a lot of people go from the central office last week. And that was really, really hard.

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On everybody who had to deal with that. And of course, it's hard when you're letting the teachers go too. There's no way to say this is easy But I think that we're doing the very best we can.

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To make it to make it as good as it can be in the classroom.

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That's about the best we can do, I think.

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Thank you for those comments, Director Sullivan and the reminders. I think we've already, Mariah, you've already described this as a theme around operational efficiencies at least.

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And when we spoke a little more about it. Central services became kind of associated with that.

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Yes.

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I was wondering if While we have you know 13 minutes until our meeting ends, if we would want to go through and start finding folks who would be interested in contributing.

01:48:09.000 --> 01:48:10.000
Yeah, let's do that. That's a great idea.

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Just clarify. Clarifying question on the operational efficiencies you mean like contracts, outside contracts.

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I wonder if this could be too Themes.

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Yeah, I think so.

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Because asset management seemed And then maybe this was just a different topic.

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Yeah.

01:48:37.000 --> 01:48:47.000
I think maybe even more than operational efficiencies, we might even want to call out the central services.

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Central services and operations.

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Mm-hmm.

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And I would put to the committee a consideration

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You know we're making budget recommendations on this budget But we also have the opportunity to give some commentary to the board.

01:49:10.000 --> 01:49:26.000
About looking toward future years. This is very much a little bit here and there budget, as you know many a lot of entities tend to do that. They just hand 5% to everybody, right? Deal with it your own way.

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But we do have the opportunity to say, you know, it's gone deep enough find something particular next year. Reimagine.

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Reimagine what PPS isn't going to do. I've heard several of our directors say that in the last board meeting.

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What are we not going to do anymore? I would offer that as a suggestion we could consider.

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Yeah, thank you.

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All right. So is there anything anybody wants to jump up and say that they would like to, they feel strongly about, they'd like to search through and write a recommendation on?

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So there was a mention of outside contracts. I actually had some experience with that many years ago.

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I wouldn't know where to find that in the budget, but I wouldn't mind drilling down into that.

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And because I saw, now granted this was two or three administrations ago.

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Leadership. Yeah, I saw some pretty… unusual things happening in those contracts.

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Did we just go through a contract audit? Was that a part of what happened this past year?

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Am I remembering that correctly? Yeah. Is that discussed here in the budget book?

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Yeah.

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I think it's described in our financial reporting And it's also available in our presentations in terms of how we frame these decisions. There was a very careful review of purchase services in this development cycle with a focus on non-instructional personal and professional services

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And so you can actually see the traces of that when you look at the all funds report, when you look at a special revenue fund report, when you look at the

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01:51:32.000 --> 01:51:38.000
Yeah. Are you on the page, Maria? Yeah, there it is.

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I might be on 89. Okay.

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Give me that number.

01:51:43.000 --> 01:51:59.000
Yeah, where I'm on that. So non-instructional personal professional services. So you can see this about $6 million decrease about 60% decrease in that specific object code and general fund.

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There was a significant decrease in our special revenue fund summary as well. You can see that there. And then in all funds, there was about a $20 million decrease in purchase services for this upcoming budget cycle.

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There is not a lot of more information that we have to share about that, it would mostly be these amounts that we can see here.

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Can I see the audit report somehow? Would that be possible to get?

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I'm not sure if that was externally facing. Juno, have you seen any reporting on that?

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I'm trying to remember. I thought that it might be on board book somewhere Because I think I went to the board.

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Okay.

01:52:53.000 --> 01:53:02.000
I'd be mostly curious in how it showed up in the budget now. If there was a bunch of savings found, then… Let's underscore it.

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There is an audit going on. On that on contracts so um And I think it's going to be Actually, I don't remember, but it's going to be presented but not Not before you have to do this work.

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Yeah, that's been a something that we're really looking at.

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But where is that on this page? You said it was on page 89?

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What's the number?

01:53:32.000 --> 01:53:45.000
Yep. Page 89 and then the object code where you can see um the overall change in the larger category of purchase services. It just says subtotal 300 purchase services.

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And you can see about a $6 million decrease there. And then specifically there was this very focused effort on non-instructional personal and professional services.

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Which is 538990.

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Also, it must be on the next page. No.

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So that's a significant reduction. Is so the contract smaller, has some of it moved in house?

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What's happened with that.

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Yeah, so we would still be formulating those implementation plans. So the savings have especially been been targeted and then in some cases there would be a plan to bring work in-house and it might also just be sunsetting the activity.

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So I believe it was a mix of Except that.

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Yeah, I think. I think it's kind of a percentage across the board.

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Cool, Aaron, you got that.

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Of all the those contracts. Contracted people.

01:54:50.000 --> 01:54:51.000
I will work.

01:54:51.000 --> 01:55:07.000
Would that be? I was going to ask if Erin, you wanted to take on all of that, or I think Stefan last year you would you um You had looked at some of the central services and how they were

01:55:07.000 --> 01:55:18.000
The information was available in the budget book so do we want to have only one contributor here? Would anyone else want to look at this?

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If anybody's got ideas. To have a second mind.

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Otherwise, it's just aaron.

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I mean, I think if I did that last year, I'm not remembering if I, but I'm happy to look into that and see what I did.

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And see how it would continue this year. I think I did some, but I'm not sure how much.

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Yeah, I think… I think we shared with you similar to what's in this presentation, the function codes that you would be able to look at in the budget book to understand where changes happened. And I think that it was

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Yeah.

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I think the comment from our prior year CBRC report was that the information wasn't readily available.

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We've tried to address that by having some voiceover in this meeting.

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Mm-hmm.

01:56:05.000 --> 01:56:13.000
But it might be a small group conversation with a small group of CBRC members if that's useful.

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Yeah, you can put me down there. That's fine.

01:56:22.000 --> 01:56:25.000
Okay. Is there another area we should go to, Maria?

01:56:25.000 --> 01:56:42.000
Yeah, let's scroll up. City buddy, we're going to work on the classroom staffing, do a little analysis there and student impacts equity funding.

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Fantastic.

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I'm going to jump in on that. This is Grace. And the one below the equity funding and differentiated supports.

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Great.

01:56:49.000 --> 01:57:09.000
Together. And I guess that last one too, the prioritization of high impact pathways And just to clarify, are we talking about that like the highest leverage programs like bang for your buck or what are we talking? We're talking about community partner programs maybe that shouldn't be me

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I added community programs because I think you said that, Mariah, by the way we're going a little quick in the beginning of our meeting, so I might have missed.

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I was thinking bang for buck.

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Like I was thinking, are we talking about um and stuff like that or

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I'm going to have to look back at our questions, but you know i would kind of let you take it in the direction that we want to that we want to go as a committee here.

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I just don't want to miss something that somebody was hoping to capture.

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So.

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Let's look back at it over the weekend. Does anybody else want to jump in here and And take a section they'd like to work on.

01:57:51.000 --> 01:58:00.000
I will certainly work on asset management. I'll work on all these and kind of getting them going together.

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And… enrollment and attendance.

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Thanks, Adriel, for adding your name in equity funding and differentiated supports.

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Thank you.

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Bond.

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I'll look at that too. I'm curious.

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Right. So our budget assumed the passage of the bond renewal that's on the ballot in May.

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That maintained the existing tax rate.

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And the cash flow for projects needed in 2526 is now included in our in our budget.

01:59:06.000 --> 01:59:16.000
Was there anyone who wanted to partner on the bond piece?

01:59:16.000 --> 01:59:17.000
Okay, I'm just observing.

01:59:17.000 --> 01:59:28.000
I mean, I'm curious about it. I wouldn't mind. I'm not clear what we're doing on that.

01:59:28.000 --> 01:59:46.000
We can link to some information. We have a lot of public facing information on the 2025 bond and the projects that are overall contemplated in it, especially modernization of modernization Three high schools, arts and athletics

01:59:46.000 --> 01:59:52.000
Facilities. So it's it's hot.

01:59:52.000 --> 02:00:04.000
There's a little bit of information here, but we can link to some additional information. And probably if you just Google PPS, bond 2025.

02:00:04.000 --> 02:00:05.000
Yeah.

02:00:05.000 --> 02:00:14.000
There's a PDF one with a lot of information on that site. Well, how about, I know we're close to meeting time here. How about we do this? Let's send this out with an invitation to our other committee members to jump in and find a section.

02:00:14.000 --> 02:00:29.000
If we can put a little description together to just jump in, start researching Add some information, add a recommendation in here. We can all start working on this collaboratively and we'll come back together on Monday.

02:00:29.000 --> 02:00:37.000
That sounds great. Yeah, just observing there were a few folks who don't, we don't. And I'll be like the teacher who's calling on y'all.

02:00:37.000 --> 02:00:47.000
Jen, I see that I haven't heard from you yet on jumping in here. And Nianna, I didn't see your name yet.

02:00:47.000 --> 02:00:52.000
Books want to think about what you're thinking about what level can be in terms of contribution, that would be great.

02:00:52.000 --> 02:00:53.000
Awesome. Yeah, thanks, everyone. And we are adjourned.

02:00:53.000 --> 02:01:02.000
Okay. Mariah, let us know for adjourned.

02:01:02.000 --> 02:01:03.000
Thank you to staff for answering so many of our questions.

02:01:03.000 --> 02:01:04.000
Thanks so much.

02:01:04.000 --> 02:01:05.000
Thanks.

02:01:05.000 --> 02:01:06.000
Thank you all. Yes, thank you very much.

02:01:06.000 --> 02:01:07.000
Thanks to Michelle.

02:01:07.000 --> 02:01:08.000
Thank you. Bye.

02:01:08.000 --> 02:01:09.000
Take care.

02:01:09.000 --> 02:01:13.000
Everybody.

[redacted]

Submitted by:
Alexandra Martin

Finance Program Manager