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**Community Budget Review Committee (CBRC)  
Meeting Minutes**

**Date:** Thursday, January 11, 2024  
**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>

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**MATERIALS**

[CBRC Report on Budget Amendment](#)

[Budget 101 Presentation](#)

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**ATTENDEES**

**CBRC Attendees**

Stephan Lindner  
Jen Gray-O'Connor  
Mariah Hudson  
Roger Kirchner  
Adriel Person  
Aaron Cronan  
Luke Susswood

**Staff Attendees**

Myong Leigh  
Alexandra Martin  
Thu Cung  
Junho Chang

**Board Attendees**

Patte Sullivan

**Public Comment**

No public comment

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**MINUTES**

5:30 pm

Welcome and new member introductions  
Housekeeping

Roger Kirchner opened the meeting at 5:35p.

Alexandra Martin called on new members to introduce themselves and shared the proposed upcoming CBRC meetings.

M/1328  
Action Item: Confirm availability with Alexandra  
close ref

5:45 pm

Share and discuss CBRC Budget Amendment Review Update

Members discussed the updated budget amendment review provided to the Board of Education.

6:15 pm

Discussion on electing CBRC leadership for this year  
Vote on CBRC leadership

The committee discussed electing CBRC leadership. Roger Kirchner proposed:  
Tasz Ferguson and Mariah Hudson as co-chairs  
Stephan Lindner and Grace Groom as vice chairs

Aaron Cronan seconded the motion.

The committee members present unanimously approved CBRC leadership for the 2023-24 school year as proposed by Roger Kirchner.

6:45pm

Budget 101

Staff, including Myong Leigh, Alexandra Martin, and Junho Chang, presented a budget 101 and responded to CBRC member questions.

Action Item: Alexandra to send information on class size referenced by Junho.

7:15 pm

Q & A - Good of the order

Roger Kirchner reminded staff to remind CBRC how to get to the QA form.

Action Item: Alexandra to re-send information on accessing QA.

7:20 pm

Closing - Committee Chair

Mariah Hudson closed the meeting at 7:19p.

## TRANSCRIPT

00:13:28.000 --> 00:13:39.000

I'm Roger Kirchner and I'm currently the chair of the CBRC and I'm calling this Meeting of, January, eleventh.



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Yeah, my name is Luke Sasquet. My pronouns are he, him.

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I am a junior at Franklin High School and I went to Mount Dipper Middle School and Glencoe Elementary School.

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I've been a PPS student my entire life and I'm very excited to be serving as one of the student representatives for this board.

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Thank you. We're so happy to have you. Appreciate your time here tonight on a school night.

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Okay, so I, the only housekeeping I had for tonight was sharing dates for some upcoming meetings.

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So this is what the next se@.

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Alexandra, can I ask you to add what day of the week that those bates are? When you send it out and.

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Perhaps, add the date that we actually have to. Give the board office our report.

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We'll proceed probably by

And some provisions were made to the amendment. In different phases. So, CBRC.

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Was, you know, really flexible and, and accommodating in offering your time and insights here. So just wanted to make sure you all saw this.

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And. Just go, I'll pause here on observations. So that people can take this in and then if there were any questions or further comments relevant to observations, maybe we can take those first.

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And then move to the recommendations. And Maria, go ahead.

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I'm do we know at this point with reduction in the reserve fund balances what that reserve will be at this point.

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We have a. And ballpark estimate.

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Juno, would you wanna respond to that question?

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Yeah, I can respond to it. So right now for fiscal year 20 . For our current year, we're looking to find, around 10 million dollars.

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To kind of help build up our reserves and to make sure that we have. certain to make sure that we have.

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All of our potential like contract negotiations and stuff like that covered. And also to help kind of build up our fund balance or keep it keep it keep our fund bonds high so that we can.

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Spend on that fund balance next year because we'll have a larger gap next year and that gap is looking to be about 40 41 million.

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Yeah, super. So of our reserve balance this year, we're not touching that. Forward taking 10 million dollars of the reserve balance that we had projected.

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Okay.

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We will be using some of it this year, I believe. But we're trying to stay above the.

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5% minimum board requirement. And so we're trying to build it up above that 5%. To helpful it next year.

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Okay, if we could have those numbers shared, those projected number share to the next meeting, that would be awesome. Thank you.

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I'll just chime in. Mariah you you will remember. The reserve balance. Before the adoption of the 2324 budget was in the 90 range and about 50 or 60 million of that.

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Was tapped and was used. In adoption

Thank you. For kicking us off with questions. Mariah, anything else? Here on this slide around the observations that are focused on.

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On the forecast and fund balance.

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Okay. The next. Component of the CDU, subcommittee and CVRCs review, the budget amendment was focused on recommendations.

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I know there's a lot of text on this slide. So I'll, summarize the bullet points and, Pause here so you all can be.

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This is suggesting that the district should monitor enrollment for changes beyond demographics, which budget projections were based.

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That information relevant to special revenues was not available when CBRC initially looked at this in December.

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And flagging that early literacy grant. Appropriations or funding may be available to. Offset some of the reductions.

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That were required or shifting funds between gen fund or special revenue fund. Cut should not cut affect instructional quality in the first year and allow time to adjust.

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The board should review how cuts will impact the attainment of the board goals, which are focused on student achievement and gaps.

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And, if gap closing measures require reductions to direct service staffing, including school reconfigurations or closures.

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Recommendation is that the board look for other areas of reductions. And it lists.

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Quite a few areas and also importantly notes holding Carmen with student populations who have been impacted by these disruptions.

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And specifically schools serving historically and currently underserved students.

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So those were the 5. Recommendations out of the, in the budget amendment review. So I'll pass here for your questions, thoughts, reactions to that content.

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Maybe while you're thinking I can comment on how this came together. So this was, written by a kind of a sub team on the committee.

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And worked asynchronously in a document populating this content and so it was a collaborative effort.

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From the group. And is actually similar to how the CDRC report has come together. Where there's almost a task force or subcommittee within CBRC that is advancing to work.

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Together in a Google document.

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Director Sullivan, I know that you read and responded to this, when we sent this out to the board.

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Do you have any further comments? Reflections or questions or feedback around these?

Recommendations to the board, I think that

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And you're still muted, I think.

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Sorry, yeah, they're they're pretty clear. I'm I'm still not sure when these special revenues for early literacy are coming.

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We can't seem to get a Get a handle on that. I know we have to pay something to get the money.

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So, it's kind of a complicated procedure. Yeah, and I guess just a question for me.

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This is trying to keep the reserve the whole time, right? All of all of these suggestions. Are still keeping our reserve where it is.

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I'll speak to that early literacy questions that you noted. Our application for the early literacy grant just recently became available and and the team presented some content around that on Tuesday night and and you're right that there was a general fund match required for the early literacy grant.

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As one of the contributors to this effort, we didn't speak to the reserve directly.

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And so that reserve kind of helps pad that. Portland Public is such a large district that we don't necessarily need the full 10%.

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Yeah, it take me a good hour to find them off.

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Absolutely. So in that case, the, proposal that Rogers brought forward suggests that Maria is co-chair with TAS as co chair.

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And Stefan and Grace as vice chairs. So that would bring 4 people into leadership roles on CBRC.

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And we do have a quorum of members here tonight. So,

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Do we have





And maybe we'll speak to the rest of the slide and then respond to your questions. And, and not hold until the end because we are covering such a wide range of content relevant to the budget.

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And so this is just going, you know, this is going to provide an overview and it, and is.

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Quite oriented towards our budget book and what we present in the budget book. There are so many other topics that we could cover in budgeting.

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We could cover. You know, performance or academic return on investment. There are a lot of things that that we could touch on here and that are relevant to your work.

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But this is an overview that's starting to introduce you to or refresh the content that you'll see as we start to explore the budget further and

The work that we're doing whether on the Board of Education or district staff or interested in engaged community members like yourselves and in some case the students, student community members.

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Volunteering your time. To improve our processes in our collective decision making. So first slide here is, is a statement of the district's vision.

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Of our community's vision that a graduate of Portland Public Schools will be a compassionate critical thinker, able to collaborate and solve problems.

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And be prepared to lead a more socially just world. Hopefully that. That resonates and there is a A lot of Really thoughtful work has gone into developing.

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More detailed, articulations of all of these frameworks, including related to this vision, the graduate portrait.

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And we can point you to how to find these documents. Outside of this meeting that I personally find this very centering, grounding, and inspiring.

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So if you have engaged with the graduate portrait, then definitely recommend that that you take a little time to do that.

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Next. Is our theory of action. And Again, I'm happy to just read this and give a little voice over as folks and help them relate or orient themselves to this that if we braid racial equity and social justice strategies with our instructional core work with our students, teachers, and content.

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And build our organizational culture and capacity to create a strong foundation to support every student. Then we will reimagine Portland Public Schools to ensure every student, especially our Black and Native American students, who experience the greatest barriers, realize the vision of the graduate portrait.

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So again, theory of action is usually expressed as an if then statement. If we do this. Then.

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Then these other desired outcomes will flow. So. Lot of work has gone into.

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Articulating that relationship. Between actions and and results.

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And then this is a really high level summary of a great deal of work that was done a few years ago in developing PPS is strategic plan forward together. sip. o

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Embracing change and professional excellence and support. And on the right hand where the graphic is, you can see those 4.

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Themes on the outside ring of this graphic and in

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And as with all complex undertakings, how it's done. How a body work is undertaken and who has roles in that who contributes to that is often as important as the as the work that results from it.

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So actually the CBRC I think represents a really important example of of multiple voices in a community.

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Contributing to to decision making and. And inclusive. Processes.

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So thanks for mentioning that, Roger, and definitely would recommend as you review the strategic plan, spending a few few minutes in the opening pages that describe that process.

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Then the last slide that I'm going to speak to is has to do with the board goals. And again, I think there's a.

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Link to to more details about this but several years ago, the board of directors adopted for broad student outcome goals.

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And they are revisited the specific. Measures or metrics are revisited from time to time.

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And that the board I can tell you firsthand if folks haven't seen the board engage around student outcomes they They engage very deeply.

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And throughout the year, looking at results, looking at strategies that drive results and and pay a lot of attention to what's happening with students and and what adults are.

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How adults are organizing their time and strategic thinking. To get the results that we're all hoping for.

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So those are the 4 broad goals and again we're going through this pretty fast but would definitely recommend looking at that link and looking at some of the details.

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Including the specific measures and and and These are broken down by individual groups of student populations. And discussing the specific goals underneath each of these measures.

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So with that I'll pass it back to. Alexandra, if I'm not sure if it's you next or.

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I was I wanted to mention around board goals that are the CVRC is tasked with evaluating the proposed budget.

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To describe and provide observations and recommendations. If through the lens of how to, how does the budget support the board goals?





In winter, so December through March, we're really in budget planning. So that's that's really when the the work kicks off in earnest and staffing planning and budget priorities are determined during that time.

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We conduct budget outreach, including with this group. And oftentimes that's when we have a budget amendment.

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But that could happen at any time during this process. I either when it's, you know, required because we are, at risk of exceeding appropriations, you know, or for any osa?y

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Yeah, as well as at the state level that are incorporated and then at a certain point we say pencils down and we have the best sense of what we think the revenue will be.

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But I wanna pause and let Juno or Miang or 2 if there was anything else that you would want to mention to round out that response.

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I see Roger's hand up.

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Are you?

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You're muted.

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You're muted, It's still muted.

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Okay, can you hear me now? Each year You know, in October. School districts certify their enrollments.

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To the state as it is not until then. They have received that number. Do we receive the amount of money that the state will allocate.

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To support our budget. And, and so, that's an exercise. Usually.

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The board is waiting to amend its budget if it's necessary. Based on those enrollment figures.

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And so a budget amendment might occur as early as in November. Or as was, happened, it got extended due to, the lateness of the legislative action.

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Until January, but that's all.

And that lets the state know what our portion of the pie is. And so as that number become

So plans change, but. The budget is built upon the best data that we have at the time.

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And then.

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The budget is built around funds and we have 5 major funds that the district uses. And then the appropriations which is a word most of you may know of those that you don't that's our legal appropriation that is our legal amount of to which we can spend And so that appropriation level is built by major fund and major function.

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And we'll cover that a little bit more in a little bit. And then so the main idea is the fund is the resource.

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That's where the money is. The function describes the purpose or services for which we spend on.

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On those items and then. The object describes the specific thing that we are purchasing.

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Next slide, please.

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And, the schedule of appropriations, again, this is our, our, essentially our legal budget.

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This is what we are allowed to spend and within certain categories. So as you can see on that little bit excerpt, we have the general funds and we have resources and requirements.

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And this is what we are legally allowed to spend. For the district if we go over that limit we need to do a budget amendment to account for that extra expense.

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Next slide. Oh yeah.

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We had discussed, a homework assignment for CBRC. So, you all can access, our adopted budget on our website and you all have, the proposed budget or many of you have a hard copy of the proposed budget as well.

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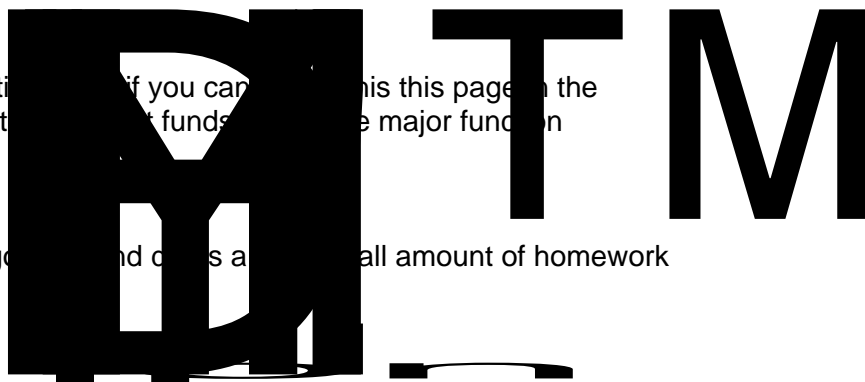
You will see a similar schedule of appropriations. If you can't find this page in the document, and start to review, you can see the different funds and the major functions in categories that are.

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In the document. So please go ahead and go ahead and do a small amount of homework to, locate these pages in the document.

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So how much money does CBRC have?



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We can see that the bulk of it is sitting in the general fund and the capital projects fund the Capitol Projects Fund is what funds all of the the school remodels and all the other capital projects that we have.

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Mostly funded out of our geo bonds the more flexible. Unret o



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Yeah, just a quick question. So, but, clarification. But is it the capital projects funds?

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Does that also get, is that also finance through state school funds, local poverty taxes was kind of services or at different services.

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These are mostly paid out of our geo bonds, which, are proposed and go to vote.

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To the public. @

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The classified usually encompass, a lot of our non-licensed, for the most part, student facing, positions.

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So things like, educational assistance, nutrition services people. Custodial bus drivers you know all of those types of positions.

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Yeah.

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Thank you.

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Any other questions?

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Oh yeah, I did. So then who is the non represented staff?

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And so these are dollars that we get from the federal government that would help us. enhance education for those students who need that extra boost.

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Next slide, please.

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Yeah.

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I, I just would suggest. Wait a minute. I'll raise my hand. I would suggest maybe.

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Spell out what the acronyms.

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Oh yeah, absolutely, yeah. Thank you for that. And the next slide does do that. So the CSI is the comprehensive support and improvement.

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This is if a entire school, needs, kind of, support, whereas, the targeted support and improvement or the TSI is usually a group of students that need that extra little support and so that is a target kind of support for that group of students.

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And then, the federal title programs, the federal designation for that as well that receives additional title funding.

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Any other questions on? Title CSI or TSI schools. We do have about 33.

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Schools designated as either title CSI or TSI currently. That number is going to go up next L

do



The first number that we look at

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Our, our first estimate, so, the estimate that we put out just Now it was for both fiscal year 24.

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Which is the period 2 data. The our December numbers as well as our forecast for fiscal year 25 our initial forecast.

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And then once we get into the spring, those numbers for next year will be. Refined a little bit more.

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And we will be truing up. Fiscal year, 24 as well. And then come May, we will also be getting our what they call may surprise or any kind of adjustments for last fiscal year based off, off of our June ratio.

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So, we've already sent finalized numbers in and so we'll see the results of that come May.

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But to your question, we do receive funding from the fall onward for state school fund at that, but the amount that we receive changes.

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Slightly due to any of these adjustments as we, as we give them updated numbers.

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We get paid 3 times a year. Kind of.

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We get paid, every month, but, we get a couple of.

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Bulk payments. And I think are, and they're usually pretty even, our June is, a double payment.

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To help account for, the way that our fiscal year falls. And then in May, we get like an adjusting payment as well.

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And that's the one that kind of trues up. The previous year. Kind of makes up a little bit for the current year as well.

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Okay, we never have to pay any back though. That's weird.

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I like to think that we do a good enough, job estimating. That hopefully we don't get to the point where we need to pay anything back.

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Yes, but it can happen and it has happened in PPS has passed.

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Yeah, great question. Thank you.

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Thank you.

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Any other questions?

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Yes, Roger.

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IA question of federal. Dollars of IDA funding done. Supports a special ed. And and historically when that act was enacted in early seventies.

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Federal government promised to pay 40% and the They've never exceeded 10%. So it's my understanding.

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What is the current level of funding?

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How many? Extra dollars to does the district after appropriate to support those programs.

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That's a great question. I am not

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I don't have those numbers at the forefront of my mind, but I can, definitely get you those answers for sure.

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I do know that there is,

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Because, IDEA is currently, projected to. To hold flat. That is actually going to be to our benefit since, you know, cost of sta0

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And then you can see the other schools on the right hand side there. So that's what our, normal kind of target class sizes are.

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Any questions on this?

01:36:26.000 --> 01:36:27.000

Yeah.

01:36:27.000 --> 01:36:32.000

Where, where did the target class sizes come from? I mean, I can tell you from experiencing these sizes right now that these are large.

01:36:32.000 --> 01:36:34.000

These are very large.

01:36:34.000 --> 01:36:46.000

Yes, so, these come from our, like as a part of our core curriculum in conjunction with our, which informs our staffing formula.

01:36:46.000 --> 01:37:00.000

And so it's based on. A lot of factors. But primarily on both enrollment and what core curriculum that we provide to the schools.

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And There are probably other people who can articulate a lot better than I am right now on on how these numbers come to be.

01:37:11.000 --> 01:37:22.000

I will say, Aaron, that we've never been able to align, I don't think here in PPS with the equality schools metrics at the state level, which would be smaller class sizes.

01:37:22.000 --> 01:37:28.000

And I've got a kid in a first grade class with, 30 kids. I can tell you it's a lot.

01:37:28.000 --> 01:37:29.000

Yeah.

01:37:29.000 --> 01:37:38.000

30 kids, okay, yeah.

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Will want to note that I'm linking the, content linked here. Provides much more information on school staffing so they're in the informational section in our budget books.

01:37:39.000 --> 01:37:51.000

That's a lot. Sorry. Yeah.

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01:38:07.000 --> 01:38:19.000

One of the schools across the district and you can see their different designations and how that has impacted the resources and FDA that you see at the schools.

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Let's look.

01:38:24.000 --> 01:38:32.000

Yeah, I'm interested to know a little bit more about like Do you have averages for class sizes as someone who's been a part of?

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30 person class and also as That's just mentioned, you know it seems to be a frequent.

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So is there more specifics on the ranges?

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Yes, we do have another chart that actually depicts just what we have as

01:38:54.000 --> 01:39:11.000

But it's not in this slide deck. But it does do a really good job of showing how our average, class sizes across the district and how the majority of our schools are fairly close to the middle of the range.

01:39:11.000 --> 01:39:18.000

Not to say that there aren't exceptions both on the high end and the low end across the district.

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One thing that was something like 60 to 70% of the classes

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01:45:36.000 --> 01:45:39.000

Okay, good. Thank you.

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Maria.

01:45:41.000 --> 01:45:50.000

I'll just, share a thought for the benefit, of our norm members, that reserve from balances and large organizations like this.

01:45:50.000 --> 01:45:57.000

Are really helpful. Because especially when we're budgeting into your cycles with the, legislature.

01:45:57.000 --> 01:46:04.000

If we have down years and we have declining demographics or other, you know, kind of economic headwinds.

01:46:04.000 --> 01:46:24.000

This helps us preserve jobs. Especially with educators and skilled professionals it can be expensive to re hire them so not always it good for people and kids it's you know financially kind of has been a good So just offering that is context.

01:46:24.000 --> 01:46:28.000

That's really great point. Thank you.tha-

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Go back in operation, whi

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Which you can. Go to at your leisure. And the last slide.

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And so this is where everything kind of ties together with regards to our

01:50:11.000 --> 01:50:25.000

Contingencies and unappropriated fund bounces. For all the funds act as the beginning fund dance for the next fiscal year.

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And that's it. Thanks.

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Any other questions? Comments, musings.

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01:52:27.000 --> 01:52:45.000

We just wanted to put it all together since this was a build as a 101 so if you have an interest and some time to either look at those strategic plan or the graduate portrait or

01:54:42.000 --> 01:54:48.000  
Introduce yourself to this team.

01:54:48.000 --> 01:54:57.000  
Hi, I am so sorry. I was working late, and trying to prepare. For pending weather issues tomorrow.

01:54:57.000 --> 01:55:11.000  
So I apologize for leaving or leaving you all without my present. I am. Former director of youth services, FPOIC, new director of before and after school.

01:55:11.000 --> 01:55:17.000  
Programming at campfire. I am a parent at PPS elementary school parent and Just happy to be here, really just wanting to learn more about the process.

n 01:55:17.000 --> 01:55:29.000  
I've been reading through all of the things. That I've been emailed and it does feel a little bit like water hose drinking.

01:55:29.000 --> 01:55:40.000  
But I'm hopeful that it'll give me the foundation that I need to be impactful in this work that we're Thank you.

01:55:40.000 --> 01:55:44.000  
I don't feel it all on the spot, but I am driving, which is why you cannot see me.

01:55:44.000 --> 01:55:51.000 1.00e  
So yes, thank you for, the work that you all are doing and helping us.

01:55:51.000 --> 01:55:55.101

