



Community Budget Review Committee (CBRC)
Meeting Minutes

Date: Thursday, January 23, 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 Report Review and Updates](#)

ATTENDEES

CBRC Attendees

Caitlin Bice
Minyana Bishop
Karanja Crews
Dashiell Elliott
Tasz Ferguson
Natan Hadgu
Sonya Harvey
Mariah Hudson
Stephen Lindner
Adriel Person

Staff Attendees

Junho Chang
Alexandra Martin
Michelle Morrison

Board Attendees

Public Comment

None

MINUTES

5:35 pm

- Opening - Committee Co-Chair
- Welcome and introductions
- Housekeeping

Mariah Hudson opened the meeting at 5:35p.
Members and staff introduced themselves.
Staff shared brief updates and summarized the agenda.

5:55 pm

- CBRC Report Review

Staff provided a summary of CBRC report recommendations and their impact.

6:15 pm

- 2025-26 Budget Updates

Staff shared updates in developing the 2025-26 budget.

7:00 pm

- Closing - Committee Co-Chair

Mariah Hudson adjourned the meeting at 7:00 pm.

TRANSCRIPT

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Greetings, Alexandria.

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Good evening.

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I am going to have to hop off at six for a bit and then I'll get back on.

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Have to do. I have a meeting for my son. So I just wanted to let you know.

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Thank you for letting us know. That's helpful to know. There were a couple of other folks who let me know they would have to have intermittent attendance tonight. So you are in good company I know it's tricky on weekday evenings.

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Mariah, I'm going to look to you on when you think we can kick off this evening.

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Okay.

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When we have members in the space, there were some folks on here who were using different Zoom names.

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So a couple of people I wasn't sure. If they're committee members right now.

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All right, looks like we have 11 on here. I'm not sure how many folks are staff. Let's just give it one more minute. Welcome everybody to our January meeting here.

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Do you want to just go? I'll just begin with quick introductions again. Maybe you go around while we're kind of waiting for people to join. That'd be okay?

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I love that idea. That's great and perfect because we are joined by Michelle Morrison, who is our new CFO. So I wanted to make sure that she had a chance to introduce herself this evening.

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Do you want to kick us off, Mariah, on this introductions?

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Wonderful.

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Yeah, sure. So I'm Mariah Hudson. I was the past co-chair of this committee last year and um Looking forward to participating again. All right. I think folks can just come off mute. It's too hard to

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I'm Adrielle Person. I am a PPS parent and I work in workforce development for youth.

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I'm Manana Bishop. I'm also a PPS parent, and I also work for ERCO.

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Hello, my name is Stefan Dentner. A PBS parent and I think that's all we shared.

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I'm Caitlin. I'm one of the student representatives

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Hello, I'm Sonia and I'm both a PPS staff member and a parent as well.

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Hello, I am... Oh. Sorry. I am Natan. I'm from McGrath High School.

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Hi, I'm Deshelle Elliott, and I am a PPS parent and I work in philanthropy.

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I think that might be it for members who are on right now. I'm Alexandra Martin, she, her pronouns. I'm a program manager on the finance team and I'm your main staff support for the Community Budget Review Committee.

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And I'm a PPS parent as well. Juno, do you want to jump in?

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Sure. Hi, everyone. I'm Juno Chang. I'm the Senior Budget Manager for PPS.

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And Michelle, you want to go?

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I do. Thank you, Juno. I'm Michelle Morrison. I am new to PPS as of January 6th, Chief Financial Officer.

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Super thankful for your time and attention on this committee, and I'm looking forward to getting a better understanding of the work that you do and very thankful for Alexandra and Juno and the staff support here tonight so Thank you all for being here.

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I noticed Taz popped into the space while you were introducing yourself. Michelle, Taz, do you want to introduce yourself?

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Sometimes audio is tricky, we can let Taz pop in when she can, was a co-chair last year.

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I'm fine getting started just to respect everyone's time here and realize we've got a lot to get through.

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That's great. That sounds good. Mariah. So let's open up our meeting today. I will cover our agenda and then this first couple of items. So we do have some housekeeping items this evening, just making sure folks have what they need and are supported on the committee.

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The process for any topics and questions answers as we go through the process together.

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Wanted to touch again on CBRC leadership for this cycle as we go through the budget cycle together and just have an FYI about the current year budget amendment that's going to be going to the board in March.

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We wanted to revisit the CBRC report. That was a request last meeting when we had our December meeting.

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And so revisiting those recommendations and mapping them to to actions that happen subsequently to the recommendations.

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And then provide an update on budget development for this upcoming school year, 25-26 school year and fiscal year.

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Sharing some preliminary recommendations that have been circulated, sharing about the budget context, and then focusing in on the engagement timeline and opportunities for feedback to share for awareness for this group as well as for the general community.

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Who is accessing the information that we share with CBRC. So that is our agenda.

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And just are there any questions before we get into this content?

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Okay, let's move ahead. Feel free to raise your hand as always while we share information if there's anything that you wanted us to slow down on or needed clarification or if you have any Any questions?

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So we did already cover our introductions. And I wanted to clarify and make sure it was known for everyone that you can always email me if there are any questions that you have that are logistical questions, if they're more content oriented questions, there was something that you saw or that you missed or that you would like shared with CBRC, please just go ahead and email me.

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I have a running document of questions and answers that will populate through the process together.

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I know last year we had a lot of questions and a lot of the answers populated through that and that was helpful. I think going into that tight timeline that we see when we get to generating the report. So if there are questions that come up through the process and they could be answered early on.

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I think that's really helpful versus having it all condensed into that one short period of time.

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So please, please always email me. You can see my email address and I also have a phone number. You can call me and the phone number that you see in my signature.

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And the same for topics. So if they're, you know, we share something tonight, it feels like you would like a deep dive on any topic, then let's see that early on so that we can bring the right people into the space and they can address your questions and share information with you.

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Other housekeeping item is CBRC leadership. So wanted to make space if there were any wonderings about what this commitment is like. If our co-chairs or vice chairs who are in this space would like to share anything else and then really asking when would the committee like to vote. So I think we're going to continue to touch on this topic until the committee feels

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Like they'd like to take action and have a vote for leadership. So I'll pause here if there were any wonderings about the commitment.

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Last time about your experience on this would you would you like to offer anything else for the committee as they're thinking about the opportunity?

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Yeah, I would say um i would say I invite everyone on the committee to be active and be a participant and engage in this process.

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I think that we get the you know, richest recommendations that we can offer to the board and most robust review process when we have broad participation. And that includes from our student members and everyone involved here.

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So I really invite that both through our meetings and through the work that we're going to do as we compile our recommendations.

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I would say on that work. We're going to be meeting and talking with staff and understanding the budget process and looking as things develop and as the budget comes together and as the superintendent brings forward a budget and so forth.

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What that looks like and asking questions of staff. Understanding how the programs have been impacted this year by various changes and so forth and the proposed changes for the coming year.

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So that question process is really important to have all of us engaged. The actual kind of drafting of our recommendations and distilling down our analysis of what, you know, frankly is turns out to be two 200 plus page documents. That happens in a fairly quick process. You know, in about

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Well, two weeks, but the bulk of it happens in a really around a week.

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I think it helps to have one or two people kind of run point on it.

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That can be our chair. It can be co-chairs, it can be a chair and a vice chair.

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Or a few people. To kind of lead that.

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I think I would... Well, we can talk about the structure of that another time. But so I think that's helpful.

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But having people, you know. Follow your interest. If you have an area that you want to really take and provide some some leadership and some analysis on and some feedback, I think that that's really helpful.

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So there's a lot of ways to take a role in this.

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That's...

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Would any of our other current CBRC leadership like to weigh in with any any input for around your experience doing this and what you're thinking about as in terms of leadership for this upcoming cycle.

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Hey, yeah, I just wanted to say that I agree with Mariah. I'm looking at some things myself to be more active in this process.

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So I haven't got an interest just yet, but I'm looking into being more proactive.

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In this process.

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I think another piece of it is a lot of the time our CBRC leadership will present your report to the board and all of the CBRC members are welcome to be there. But I've observed that our co-chairs and vice chairs take a pretty big role in engaging with the board and are

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In our work sessions as well. So I think that would be another consideration as you think about this opportunity.

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I was asked in the last December meeting just to keep asking. So if folks want to sit with this for another meeting, I will go ahead and ask again in our February meeting.

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I see that we don't have... you know, we have quite a few CBRC members here tonight. We don't have everyone So would the committee like to defer this to the next meeting and I can ask again?

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Yeah, Maria.

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So Alexandra, are you saying we don't have quorum tonight? I haven't quite done the count in my head here.

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I would personally love a little bit more full a couple more members, but it is scheduling is always kind of tough for folks. And I know some people have to drop in and out.

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We do have quorum with seven CBRC members who have three-year terms present and are two student members.

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Brings us to nine. So we do have a quorum, but I'm very happy to wait and see if we have better attendance at the next session. It's up to the committee.

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I'm open, Alexandra. I'm open.

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Maria, go ahead.

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I'll share that I would be happy to chair or possibly share that responsibility another year i think having experience on this for two years running could help us lead the process and not looking to do that necessarily an additional year because I think it's valuable to have people rotate on.

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And share this. You know i would be interested if this group uh I would be interested in seeking that if that's the will of the group here.

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In terms of whether that's this meeting or next meeting, I think it's fine to move it to next meeting where we have more folks present, but we should put it right at the front of the meeting and kind of move quickly forward with it.

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Adri, I'll go ahead.

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Can you share a little bit about the additional time commitment as a chair? I think that's going to play into my ability to step forward for that role. I need to know more about what the off-cycle meetings would be.

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My experience with it, and I have leaned heavily on a past chair Roger Kirshner, who had a wealth of experience. So he was really helpful and gave a lot of his time, probably saved me some time, is it's You know, several hours preparing for meetings. And as those meetings increase to a couple of times a month.

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You know, prepping for that. Really once we get into March.

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Reading through the presentations in the budget book and preparing for that analysis and following and attending the board meetings, you know, I've spent five to 10 hours a week on it.

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Pretty easily up through May. And quite a bit of time, a whole weekend.

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You know kind of helping draft and write that report

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Thank you.

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So Mariah, you expressed interest. Is there anyone else at this time who would want to express interest in in joining the CBRC leadership team.

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Great. Thanks, Taz.

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I think I was part of it last year. Happy to be part of it with you.

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I wrote people want to step in, happy to step aside for them.

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Great. Thank you, Stefan. So similar to prior year, we have Tess, Stefan, Mariah Grace Groom was also a vice chair in our prior cycle.

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And she's not here tonight. So I just wanted to name that.

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Yeah, and I think like where some people who were here You know, we're part of a committee last year and it's the second year and maybe we have some interest so i think like it would be nice to see

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We're people who want to step in.

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Okay, so maybe...

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Hi. Sorry, this is Mignana Bishop. I am interested i just I'm just trying to collect my mind around my schedule because when I commit, I want to make sure that I have those time slots.

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So maybe when we meet next, I'll have a direct answer, but I'm definitely interested.

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Okay, I like that. And I was just going to respond to Stefan's comment and maybe we have heard interest from the four individuals. And so maybe we can revisit this next cycle and know that Mignana, Stefan, Taz, and Mariah

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You four were interested and maybe um To Mariah's point, we can think about the structure. In our prior year, we had two co-chairs, we had two vice chairs.

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So thinking about those different roles and the composition that we could have.

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Does that work for the group? I'll look especially to our current CBRC leadership if that makes sense to you.

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Yeah, let's go ahead with that and put it first thing on the agenda next time.

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Okay. Sounds good. Thank you. Our final housekeeping item is just an FYI for you all. So we're in the current year budget for this school year for 2024-2025.

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And at this time in the year, pretty frequently we do have a budget amendment. And so there will be a budget amendment that's going to the board when we have those materials available on our board website. I'll go ahead and email them all out to you all so you can see You can see the content of the budget amendment.

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Okay, I am watching the clock and we have a lot of content tonight. There was a request that we We revisit the prior year community budget review committee report. So you all have a PDF of the slide deck. It's linked there. It's also on the CBRC website and you all are very well aware of this report having

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Put it together yourselves. But for any new members, it would be great to click into this report if you haven't seen it yet.

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The question was posed in our December meeting, what was the impact or the effect of our recommendations that we made as a committee?

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That is a really... Excellent question. I'm so glad that it was posed. And so processing through, I wanted to have a good response to that.

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We could always go in more detail about this topic. The report is very nuanced and comprehensive and so we could go into this topic for a long time, but I did want to do a side-by-side about what changed after the budget was proposed and then compare that to the CBRC recommendations especially.

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This uh this presents what changed in the approved budget. Our budget process has multiple phases. So we have a proposed budget, we have an approved budget, and we have an adopted budget.

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In this cycle, there happened to not be changes between the approved and adopted. So I'm really focusing in on what changed between the proposed and the approved budget. And you can see these items were shifts that we saw between the proposed and the approved budget.

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There are additional changes, but these were the changes that were most relevant to the CBRC's report.

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If you would like, you can click into the budget document that I have linked in the slide deck and you can look at the schedule of appropriation, which provides our our legal budget appropriations and you can see line item detail about all of these changes.

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So I'm going to go through a couple of slides. If I should go slower, just let me know. And if anyone would like to lean in to share a little more context about any of these recommendations that you see here, go ahead.

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The CBRC presented core messages in the last cycle focusing on advocating for additional state funding and increasing student-facing direct service positions and reducing class size.

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And, um, We do have an advocacy agenda that has been produced for this legislative cycle going into the next biennium.

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And we also have an advocacy toolkit. So I wanted to raise those for awareness here so that the CPRC was aware and any of your community contacts are also aware.

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So that's available for you. And then across all of these slides, if there was a change within the approved budget that seemed aligned to any of the recommendations, I've just flagged it here.

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Subsequent phase of the budget in the approved budget student facing positions were added and then and while central office positions were actually reduced. So non-student facing positions were reduced.

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This is a similar a similar version of that recommendation that provides a little bit more detail around continued analysis of contracts.

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Analysis of all investments and the library staffing changes. So there was... especially in this cycle, there's alignment with the continued analysis of contracts and analysis of all indirect investments and Some of this information that I'm stating about the 25-26 cycle

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Is a little bit of a preview of what we'll cover later in the same meeting about some of the preliminary recommendations that we see for the 2526 year.

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This theme is continued allocation of staff based on student needs. And there were no further changes to the equity formula in later phases of the process. And just noting that that data is engaged while we formulate recommendations throughout the process.

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This was around summer learning and acceleration. We um We know that due to lack of lack of lack of lack of state funding this summer program actually will be will be operate at reduced sites this year.

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And additionally, we saw in our last budget cycle a possible reduction for partner organizations and funding for that. We did see that restored in the approved budget. So that funding was restored.

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And then later in this presentation, you'll see that there is a reduction in funding in that area contemplated in the preliminary reductions.

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Professional development investments, this suggests prioritizing class size and student support physicians against any additional instructional coach or paid release time for collaborative planning.

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So the... in the approved budget, we did add additional student support positions and no changes were made to the instructional coach investment as an offset or trade-off. So that was also maintained.

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And we'll see more information about 2526, the upcoming school year. But there were some class size increases contemplated in that at the high school level and we're similarly looking at a reduction in some supplemental license support staff.

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And you'll see a little bit more detail on this as we get into that content.

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This recommendation was focused on maintaining current levels for social emotional supports and um one investment that was expanded in the approved budget after the CBRC reviewed the proposed budget was the rapid response team, which is a social emotional support that we see in our schools.

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And there is some reduction in the preliminary recommendations in this area as well for 2526.

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The special education changes, review reductions in SPED staff. And assess benefits of reducing FTE for school psychologists and speech language pathologists to offset reductions in classified staff.

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And then monitor the shift towards the neighborhood model of services.

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So we did in the approved budget add licensed and paraeducator positions have, you know, after this recommendation was made And this question on the neighborhood model of services, I know that there was a special interest in having information from SPED at the CBRC.

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If that continues to be an interest, if this group would like to have an update around that, then we can work to have our SPED team present information to you about the impact of the program model change.

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Early literacy, there were no further adjustments made to library staffing in the next phase of the budget.

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But there is in the 2526 information that you'll see this evening there is an adjustment to the educational assistant staffing level.

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And similarly, there is some reduction of other support staff like interventionists that you might associate with this area.

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And then central office, central office spending cuts and possible impact to student success and flagging if future budget reports can be more transparent around central office spending, which is not readily available in the and the budget documents.

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As much as possible, the lens for central reductions were to to focus on non-direct student-facing staff, non-student facing staff.

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And contracts with outside organizations. And noting the need for more transparency or sharing of information around those central functions. Our budget document you'll recall is organized around fund function and object and so the way that we would really understand

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Central office investments would be looking at those functions. And I think we can do um earlier in the process, so we're not under a time constraint, share more information about how we would look at the functions to understand what

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We would associate with central office.

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Okay, so that did end up being pretty quick. I wanted to leave enough time as possible to focus on 256.

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But because I did go pretty quickly, just let me know if there were any questions or wonderings, thoughts or reflections after seeing

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I have a quick question. The recommendations that you were presenting I met the culture in the classroom event right now that PBS is putting on.

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Kind of multitasking so I apologize for the background noise I might have missed.

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These were a summary of the prior year CBRC report on the proposed budget.

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So there was, of course, as you know, Mr. Cruz, a lot of detail in that report. So this is a summarized version.

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There are many more things that we could discuss and react to in this meeting, but that was what it was. It was just a summary of the recommendations and then with the lens of what changed later in the budget cycle in alignment or non-alignment with those recommendations.

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All right, great. Thank you.

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I have a couple questions. Sorry, I didn't raise my hand.

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Yeah, two things here.

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One was, do we know anything further about the review of contracts?

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That's happening that said that's being prioritized. So is that part?

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Yeah. But we didn't see that happen.

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For 25, is it for 2526 planning? Maybe we should... maybe we should hold that because I wonder if there might be... more when there's more information shared in context with those other reductions we can we can hold the questions on 2526. Does that work for you, Maria?

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Yeah.

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And I wanted to ask on the K through two um it looks like proposed changes for planning It says class sizes maintained.

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What's happening with the educational assistance? Do we know what kind of reductions are being proposed?

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I think similarly, if we wait until we see the 2026, we'll be able to answer the question and i i there may be other.

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Okay. That's a good heads up, though.

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Okay.

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Right. Okay. I think we could spend, you know, even more time kind of dissecting this. And like I said, this was a summary version of your report. There were observations that we could react to. There was a lot more that we could react to here. But these

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Stood out to me as the highlights. So if we want to go more in depth with this, I'm happy to to review at another time or to get more into the details but I think for now we can go ahead and move along. I know this next topic will be of interest. We've shared

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Information at a really high level about our budget context and for members who were on the committee last year, you know that the district had signaled a gap for the year that they were that we were planning for in 2425 and also signal that we would be

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We would be contending with a budget gap in the general fund for this year.

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And so we provide really high level information about that so far, but I want to pass it over to Michelle Morrison, our CFO, who's recently joined the team.

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To start to provide some of the more detailed information that we have at this time for an update on developing the budget for next year.

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Thank you, Alexandra, and thank you for such a great summary of the work that's already been done to date. I think that really is informing our next steps as we plan for 2526.

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You know, we have some information that we're going to share with you that we have shared in other groups so far. It is fairly high level.

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We want to talk about these things early and often. For as an effort to increase our transparency and our process and our planning.

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So just try and keep that in mind while I'm sharing this with you.

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We do have the financial pressures contributing to our shortfall. So our rising costs are no fault of our staff. They're no fault of our students. They are a combination of economic challenges that not just public schools, but all organizations especially

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Publicly funded organizations are experiencing right now. So we have our inflation that's outstripping our revenue And specifically, we have our the employer, public employer retirement system, PERS is um kind of responding still to the pandemic in terms of evaluation period of

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2021-23 that's really spiking those rates, those contribution rates to the system for future benefits for staff so That is not within the control of Portland Public School. That is a combination of the economy and being committed to kind of a statewide legislative pension system so

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Again, there's not a lot that we can do to contain those costs.

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We do have limited revenue. We're currently in the second year of the biennium.

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Even though the revenue forecast for the state continue to be just glorious, we look like we're just dripping with money. There's no change in the appropriation for K-12.

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Education without additional legislative action or appropriation. So we're well locked in to 24 25 And we are angling for a similar situation in the upcoming biennium, so 252.

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We have less special revenue we're looking at. We're planning for less. There are some situational things, including coming away from pandemic funding that has really provided a lot of supplemental services that we were unable to provide prior to the pandemic.

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We are have been have early indications that our federal programs are likely to take at least a 25% reduction. So again, we're trying to look at the whole picture.

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As we're planning to provide stability and services to students. We also have a challenge of declining enrollment. So we recently received information that we are declining in enrollment faster than the rest of the state. There are some standard and regional and national reasons for that, including lower birth rates.

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More recently, but for Portland specifically, because not just for our state school fund, but also our major grants.

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They're funded on a per student basis. And so if there's a decline there, there's a decline in the amount of resource that we have available to invest in services for students.

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Thank you. Alexandra can All right. So this is a multi-year process. I'm very new to it but What I've stepped into is an understanding that for the last three years, we have been taking a series of reductions they have.

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They will extend into 26, 27 at the rate that we're going. So without significant change to our revenue at the state level we are going to be planning we're going to be doing this exercise again as we move into the second year of the biennium. So I think as we're planning, it's good to think about that two year timeframe

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That's the effective rate or the effective period for our pension rates. That's our appropriation is set from the state. Our local tax revenue is fairly predictable. It's those other factors that can swing wildly outside of our control. So this is just kind of a quick

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A little roadmap of what's coming. And our current focus is 25, 26.

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Of course, as we're moving into that. Next budget cycle.

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And so this is coming up over and over again. And you would expect that as these cuts are genuinely going to impact schools.

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There have been multi-year iterations of reductions that reducing those central supports that are dispatched to support schools.

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So that's a process that has happened over and over the last couple years And as we move into 2526, you're going to see a shift from away from central office because we have been absorbing those reductions for the last couple of years.

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Not adding them back. Operating in a leaner way in order to protect the classroom. Moving into 2526 that there is going to be an impact to our schools.

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Again, this is a similar slide of the multi-year process, kind of shows the compounding effect of the reductions that have taken place. And as we are moving forward, there's just less margin at the central office.

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It's not that we are not looking to improve our systems 100%. We look at that all the time.

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And if we can establish more efficiencies, we will Undoubtedly.

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But as you see, as we move forward that this next year, again, is going to have uh majority of the reductions of the \$40 million target is going to be born at the school level.

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And this is our why. Dr. Armstrong, our superintendent, constantly anchors back, anchors back to our why.

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And what our focus is in terms of educating children reimagining PPS and modernization. We were looking at everything.

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For modernization, including facilities. But really like how do we create today's graduate pre-K on up And how we do that together, those discussions around in the community like we we have the places and the times where the kids are and we know how to serve them. And so making sure that our requirements to support those services

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Are made clear to this committee, to the board, to the community, to our decision makers in Salem is going to be critical for us.

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And then at the bottom there, you can see the Board of Education goals and they're really targeting literacy and engaging at every level to ensure that those teachers are able to teach to the science of reading and create great outcomes for kids.

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And so here's the list. It's terrible. I haven't heard anybody say, oh, that's a good idea on any single line item here.

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So for that, I'm so thankful to have so much engagement You can see down the list. I'm not going to read the list. I know you have these materials and you probably already have your questions framed up Especially around the contracts. I know that those were a hot topic coming into 2425.

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The professional development that's critical for our teachers to be skilled in how they serve our students.

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But you can see here the central office total is just over \$12 million.

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And my understanding is the community isn't going to shed a lot of tears for central office reductions.

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But they are impactful to our schools. These people come every day with the soul purpose of improving that student experience.

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So here we go. Elementary schools, you can see, again, kindergarten ed assistants And I would invite the team to chime in here if they feel the need to. But currently.

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For all Title I schools, we provide an educational assistant regardless of the class size.

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And by shifting that to providing a full-time ed assistant to Title I kinders with 20 or more students were able to save \$1.2 million.

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We do have, due to the enrollment decline, we have a truing up of our staffing to the ratios that have been developed.

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And that is providing some savings for us. So you can see that at the elementary level, that's about \$800,000.

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And then the K5 IBE programming that also has some positions. We are a service business 80 Plus percent of our budget is people. And so when we are seeking \$40 million, we are impacting positions.

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Our total for elementary school is \$2.5 million. And as we move down the list, I'm spending a little bit more time here because these are the real pinch points for people.

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For the faces I can see, they look super serious right now because they understand how impactful this is going to be to the students in the classroom. And I assume our student reps are just thinking, what's happening?

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We can see that the high school staffing formula increasing by one student, and that's a target. It's an average.

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It's not going to mean exactly one student in every classroom. Some will be more, some will be less.

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Looking at our scheduling and also options for students may change a little bit in order to minimize the impact of that.

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But we also have kind of a supplemental targeted school improvement staffing allocation that we've been offering to high schools. And we're going to pull that back as well.

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Getting to a total of just under \$5 million. For K8, again, you can see we have that enrollment decline in play there.

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I don't think I need to explain that further. Middle school specifically We have some immersion supplemental staffing. Again, this isn't the core program staff that are required. These are some additions that we've been able to provide.

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Over the last few years. And so pulling that back a little bit is going to save some significant dollars.

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The supplemental staffing that go to Title I schools again that has been It's supplemental because it's not required.

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Doesn't mean it's not a great idea, but it's something that at this time, in order to preserve class size and Caseloads weren't pulling that back.

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And then we have that enrollment decline at kind of a much smaller number as we look at middle schools.

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And across all school levels. You can see we have program balancing and I, again, would invite my team to talk more about program balancing.

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But I want to hit on specifically that big ticket of just over \$10 million for those licensed supplemental staff. You can see that there's kind of a lump there because based on feedback that we received from our administrators in the community last fall.

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These are very closely ranked in priorities, but they're not classroom teachers per se.

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And so we're trying to gather enough feedback to create a path forward to differentiate if needed for each school.

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Or create a new standard around how these staff are dispatched. Now, 69 positions is not all of these people. This is like a portion of those staff as a collective. So all of these things will still be offered at some level.

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Based on need and based on the feedback that we're receiving now.

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Okay. Are there any questions?

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Oh, I don't know if Alexandria is the process typically to have them in. Or should I invite staff to kind of to speak to anything I may have glossed over unintentionally here.

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I don't um you did a really comprehensive job, I think, Michelle and I think. Because folks have these slides if there was anything else that you wanted to more detail on or had questions about or needed some clarification right now.

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We don't use a chat just as an FYI in CBRC because of our public meetings law.

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Juno, was there anything from your perspective that you would want to add at this time?

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I think Michelle covered it very well. Covered everything that I would have wanted to say so Come show.

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You know, I'm smiling. This is nothing to smile about, though. I just want to give all respect to the community and everyone who's been a part of this process so far.

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This is, like I said, none of these are great ideas. Nobody is excited about these changes that are slated to happen starting next year.

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We can give some think time if that helps and CPRC members just let me know if you'd like me to um to go back to other slides or if there was any other area that needed some clarification. And I did know, Mariah, your comments or questions earlier.

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Was around the kindergarten educational assistance and the review of contracts. So those were the first two questions that I registered. Would you like to say a little more. Actually, Stefan, I know you had to head out um some schmidt.

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Maria, do you want to say anything else about your question?

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I think not at this time. I'm just kind of reviewing this in general.

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So if we go back to the, we have our contract content here on the central office.

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Have personal services contracts, which is which is a type of purchase service.

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And you can see that we have 3.4 million in reductions preliminarily proposed in this table right now.

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And then we have, because it was more, wanted more visibility for it was also the Let's Talk contract, which is included there too.

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I can say that there was a lot of thought put into some of the contract reductions, things like consolidating efforts.

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For example, the IT department identified multiple contracts that could be kind of consolidate into a newer piece of software that could multiple things that we currently have multiple contracts up for. So there was a very thoughtful process around a lot of the contract reduction work that went on.

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As well as considerations for the res j contract so the racial equity and social justice contracts that we had... a lot of important feelings about last year.

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Just to kind of be equitable across our departments.

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And so the superintendent kind of gave uh cabinet members a target to hit.

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With regards to their contracts. So the 5% reduction in the ResJ contracts reflects that.

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We can go back to your question on kindergarten EAs, but Mr. Cruz, I saw your hand was up. Did you have a...

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Yeah, I have to whisper. I'm just going to do a... A follow-up question. Sorry.

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A follow-up question. About the contracts, what type of evaluation was put in place to kind of evaluate the effectiveness of these contracts and how it kind of helped meet the board goals.

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And then because if you go back and look at the slide of the judgments, it looks like the reduction of the central office staff.

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And then the increase of the 1.8 in general funds for the contracts This looks like it's... like pinned up against each other so We're going to explore talk more about that process and decision making on those cuts.

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Alexander, can I speak to that a little bit? Mostly because I don't know very much. I'm pretty new. Mr. Cruz, but... I understand that last year as we were planning for 24-25, there was a proposal and then kind of a last minute add back of some of those contracts.

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And... one of the things that was important to this process is that because we are impacting classes, classrooms and schools in a different way.

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Kind of to bring that back forward too and have that reviewed and affirmed as we're getting feedback.

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Because I think our approach at this point is if not that, then what So in terms of the evaluation process that you're asking about, I'm sure our instructional leaders have applied a lens to outcomes versus investment. But I think we'll have to circle back on exactly what that process looked like.

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Did that help?

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Thank you.

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So Mariah had asked about the kindergarten EAs, but Stefan, is your question or comment on this theme Or is it unrelated? Okay.

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Okay, let's go ahead to the... Maria, would you like to say a little more about your question around the kinder educational assistance.

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Yeah, I mean, those are pretty... important part of supporting our first learners and the system. So I was curious what that actually it is looking like.

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What that FTE reduction is.

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Is that broken out here? Is it 18 positions.

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So you can see how

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And I guess the thing I'm wondering about is last year If I recall.

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Change how you could split positions so that it could be as little as a day per week.

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So what does that look like when it's distributed?

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I think that would be good feedback. To have like some suggestions to think about how to do that differently Right now.

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Under the impression that this is, it's kind of a light switch once you hit that 20 kids in class that then you would become eligible for an assistant Not that it's distributed by hours or days.

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In a classroom but i mean that that may be a concept that might work in a in a school To provide some support for the teacher.

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I just think we're going to close today with the feedback form.

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And so I would encourage you if that's a model that you'd like to see us explore that you scan that QR code and add some comments.

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Juno, did you want to add anything that might help clarify

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I think the only additional piece of information that I can add to that was that this was geared towards towards the kindergarten EAs that were funded out of SIA.

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Under the Student Investment Act. I think the idea behind that was to

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Distribute them based off of that higher need. Specifically for our more specifically vulnerable students at Title I schools.

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And so I think that that's why they were prioritized for For that.

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Stefan.

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Yeah, thank you. Just wondering, maybe you said this before, but could you just remind me what the, so if I understand this correctly, when there's the new biennium is 2025, 2027 So you're going to have a new budget.

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At the state Is this based on some assumption about what that budget is going to look like?

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And what's the timeline? In terms of like when this budget will be finalized versus when the state It's 2025-2027 a school budget.

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That's a great question. I'm so glad that you asked that. So one of the challenges that we have right now is we're making a lot of assumptions about 25, 26 and 2627.

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Currently, the governor has a recommended budget level with K-12 appropriation for the state school fund of 11.

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\$3 billion, which is significantly more than the current biennium. And that's what's what When we're planning right now, we're anticipating that that will be the minimum level. That won't be final until the end of the legislative session, which sometimes goes all the way

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To the end of June before we actually know what that appropriation level is going to be.

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And that's pretty typical of a legislative long session. That number gets pushed around a lot. And so first comes the governor's recommended budget. And that's what these reductions are based on.

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Then we have the co-chairs. Budget. Sometimes it's called a budget framework and they'll bring that forward and it will be more or less than the governor's recommended. They're never the same number.

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And then there will be that final legislative action where they set the appropriation level. So I feel that Right now we're planning because we have to plan to staff programs in schools We do that in February and March. It kind of forces us to make decisions based on

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What the best information we have available at the time. So the timeline for appropriation setting for the state doesn't really align well with what we need to do to prepare the student experience for 2526.

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As we move into 2627, that appropriation level will already be set.

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But for the first year of the biennium, it can be a little bit challenging to predict.

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So just a bit, but I make sure I got this right. So this is based on the proposal by the governor, which is a significant increase from the last annual budget and you still need to reduce make significant reductions.

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I have a little hard time with squaring that. Do you have some sort of a high level kind of two sentence explanation of my head.

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Yes, yes, I do. Thank you, Stefan. I appreciate this conversation because I think it's going to lead well into our the information we're going to share next.

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This is a statewide issue. It's not just a Portland public school issue, but the level of funding from schools, you're going to see a lot of information about school cuts coming up based on the recommended budget.

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A lot of it's due to the economic factors we were talking about before. So the increased cost of living.

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The cost of doing business, fuel, electricity, all of those things apply to the schools just like any other business.

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So those are really driving that spike in costs. One of the most challenging things is an increase in that pension rate.

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Mm-hmm.

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For the school districts and it's all public employers that are experiencing a significant rate increase. And the challenge with that is that although it comes with the cost, it doesn't come with an immediate benefit of positions Or... an increase even in what our staff earned today. It's a deferred income program for retirement. So we are pumping a lot of dollars into that.

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And Gino or Alexander, correct me if I'm wrong, but I'm understanding that For the upcoming biennium, we have a \$32 million additional cost just for this program.

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It doesn't go to any immediate benefit or or staffing It goes towards this pension benefit.

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That's just a really big challenge. And I think you're probably going to hear more about that as we As we move through the session and try and advocate for additional funding for schools.

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So, okay, thank you. That's super helpful. So in essence, I mean, there's enrollment decline, right?

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Which has some effect. But in essence, it seems like what the governor's increase is not sufficient for the kind of increase in cost inflation um related increase in costs, right? So it's not an actual real, okay, good.

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Up on it.

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Yeah, yeah, it is a significant increase. I do want to acknowledge that.

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And before the pension rates released late last fall. The governor's recommended budget really did go a long way towards bridging our budget gap.

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But unfortunately, with these new pension rates, it's taking up any of that growth we would have experienced in our systems instead.

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That's a whole nother meeting. I could talk about PERS for days.

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Days. It's a huge cost driver for us. And without an immediate impact for students or staff and it's not.

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A fault of a fault the school system, it's just a challenge within the economy and how the pension system is structured and how it's funded.

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I don't see any other questions or hands raised at this time.

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We can give another you know maybe 10 seconds pause and just see if anyone else has any other questions for right now.

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Oh, Stefan, go ahead.

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Yeah, just I guess one thing is like, I think it's pretty, I think it's for most of us, it's fairly easy to understand some of it.

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Staffing changes that you have here on the slides it's harder to understand some sort of staffing changes or changes that are on the other slide around like, I think one was around like um I don't get it quite right. I'm staff in leadership positions or classified staff, these kind of things.

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And there's very significant as well. I guess I'm wondering whether it's possible to have some information on those. And I'm also wondering

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Yeah, so, you know, to get a better sense about the implications of that of these kind of reductions.

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For the school functioning.

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Yeah, Stefan, I can tell you that this is a pretty detailed list to have out so early.

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One of our challenges around producing information like this is that it becomes our staff become identifiable.

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And other than the general budget information that we're sharing, no one has been notified that their position may change.

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At this point. And so I think so You know, I really appreciate your curiosity about what the exact impact is but it this point being early on in the process. I think we are have to stay zoomed out just a little bit.

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Yeah, I got it. Just It makes sense. Sorry. So just one comment, which you probably have thought about, is that syllabus is really powerful.

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In the sense that it gives me a well pause because I thought like, you know, coming into this, I didn't follow this closely, but I felt like, you know, government's increase was pretty pretty large and that would be good. I was wondering what's going to be realized

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And that they would lend at a lower rate. So that is kind of my working assumption. So I think it seems like a really important documentation of of for, you know, I hope you... do that or to share out to the people who are going to make these kind of decisions that these are kind of like the implications that

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We're going to face at the current, you know, at that current proposed level.

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I think it's to me it's surprising and I would think it's two hours is probably also surprising

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Yes, we do have information that we're sharing with definitely our lawmakers in Salem and would encourage Anyone who has strong feelings to participate as well.

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Juno, can you please remind me what our PERS rates are for that we're looking at for 2527.

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We're looking approximately 5.93%. Across the board, yeah.

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So it's a it's a oh and that's a all salary earnings.

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Okay.

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It's a sizable jump for us.

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Yeah, so for the committee, you guys can imagine you pay somebody a dollar today.

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For their wages. And when we start next year. We're going to pay them that same dollar, but then we're going to send another six cents to the PERS system.

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And so when you compound that by every dollar that we spend in wages for eligible staff, it creates quite a ticket.

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Mr. Cruz, go ahead.

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All right, cool. Thank you. So part of our position again is to evaluate programs to evaluate the budget For me, it would be helpful for me like with the recommendations for the budget to have it connected to some type of impact.

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Um like what impact will it have in the classroom? What impact will it have on the board goals.

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And kind of connect that. So that will help us evaluate these recommendations and kind of make a better recommendation or whatever enhance the recommendation to have better outcomes.

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For our district for our district I don't know if that's coming in the future The presentation could be um have a can present the impact that it's going to make.

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And the impact it's going to make on our board goals, student outcomes, et cetera.

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Michelle, would you want to speak to that? I know that you have deep experience in analyzing these investments based on their outcomes to students.

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Yeah, I know that we're looking, that's a great question, Mr. Cruz and uh Really appreciate it. It seems like something that we could address even in a table like this where we anchor it to a potential impact to our strategic goals, because we have them already listed here

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And that's not a lens I don't think anyone has applied to this particular table.

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But I do think that that's a fair thing to do. I know that we're looking at our data We have some very Brilliant.

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Folks reviewing all of our student data on a regular basis to ensure that the staffing we have is targeted towards the needs of students. And so as reductions occur.

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That formula is going to be reviewed again and with an eye on making sure that we're reaching the most vulnerable students at the highest level possible.

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So I think that that's great feedback for us to take.

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Back to the superintendent. Because I think that would benefit everyone as we move through this process.

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Thank you.

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Yeah, just quick question or comment. I was wondering whether you could uh perhaps an email follow-up.

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Provide some information where the purse item comes up in the budget.

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Because it would just be nice to see that in the previous budget so it just gives a little bit more time to see that

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Yes, that's great. And in general, when we can apply any of those questions to our budget document, I think that is helpful.

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For folks to start clicking into that document and looking through it and and seeing what other questions they have or what else they can learn from it.

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That's a good suggestion. I don't see any other hands right now. I think there is a lot to process here. We've shared a lot of detailed information.

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If any other questions surface in this meeting, feel free to raise your hand.

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And after the meeting, like I said, please email me when you have questions and wonderings about this and we'll be as responsive as we can and transparent as we can and share information.

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I think on that note we can... move along.

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So we wanted to share upcoming engagements with this group. We're kind of midway through this actually, but you can see the context of some other activities that have happened this winter as we engage with community internal and external community.

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We have some upcoming messages going out to educators. We have a town hall for educators and listening sessions and a community budget forum coming up.

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Some mix of both virtual and in-person sessions. You'll be able to access information about these through our budget website.

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And this table focuses on the milestones to get to adoption, budget adoption.

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We are highlighting these items that are specific to CBRC. So we do have a work session coming up with our Board of Education March 4th.

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I will put that on your calendars as soon as I can so you continue to hold that date and then jumping down May 6th is when the CPRC will present their report to the school board.

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And you can see that we also have public comment sessions, work sessions, and some of the bigger milestones.

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In terms of moving towards formally adopting the budget, the superintendent will deliver her proposed budget April 22nd.

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The approval may 20th. We have a tech supervising and conservation commission hearing on June 10th and then adopting the budget on June 10th as well, the same day.

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So any questions about these upcoming milestones or the engagement timeline that I shared.

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Okay, Juno, I was hoping you could speak to, it's already come up a little bit around state advocacy and we're linking to some materials here. So can you walk through this for us.

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Yeah, so here's a link to the state advocacy toolkit. It has a lot of information on engaging our legislators.

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External engagements with the community, community partners There are things like templates on writing letters to lawmakers, submitting op-eds in our local papers and even tips on using social media for advocacy.

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So this is a really nice toolkit. And of course, like if you have other members of the community who are asking This has all our information for like how to contact the legislators and lawmakers and so on.

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So it's a really good set of tools. And then the next slide, we also have a link to the 2025 legislative session advocacy So we do want to make sure that our lawmakers are aware and informed on on the need for these additional adequate funding to keep our public schools strong.

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So we want to make sure that the lawmakers have all the information they need to advocate on behalf of school districts.

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So this link It includes all kinds of information like investing in high quality education.

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Our state's Quality Education Commission has a report called the uh that that has called a specific amount for a quality education model and comes into the tune of 13.

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\$5 billion. So there's a lot of information with regards to that.

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Passing the governor's recommended changes to the current service level. Fully funding recent mandates and new initiatives the funding gap for PERS comes to mind.

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Fully funding special education We also need the ability to maintain sustainable funding for things like school nutrition, extended learning opportunities, early literacy increasing summer and after school programs and additional funding for things like improvements to our facilities, modernizing school curriculum.

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Ensuring safety and security from cyber threats, which is becoming more and more prevalent each day.

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And improving student access to health care.

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Yeah, Michelle.

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Thanks, Juno. Well said. And just so you guys know, we do provide information whenever there's an opportunity to do so through our associations, through our regional groups.

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To lawmakers. But they really would rather hear from community Then school staff. And that stands to reason If you feel moved around any of these areas, they will all help push us forward as we are doing our best to serve students and

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Know that We are in alignment. We understand what students need today. We have the places for them. We have caring staff.

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To serve them. The economic challenges that we're facing as a public education entity are not at the fault of our staff or our students.

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And that currently the state of Oregon has more resources available than previously ever dreamed of.

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With including another nice kicker in the making for those of us who are You know, who track the tax laws and how they work I just want to say echo Juno, if you feel strongly about any of these things.

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They are looking to hear from the public, from parents and staff that serve students, not necessarily administrative staff. So as much information as we can pump out It's still your voices that are going to matter most.

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Thank you. Sorry. I'm going to put my soapbox Back under my desk.

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Thank you for reminding us of that, Michelle. I think very well said as well.

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Are there any questions about what you're seeing here about the toolkit or the legislative session advocacy agenda that that we're sharing.

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Okay, if not, we can move along to next steps. This is for CBRC and it's for our general community, right?

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In this phase, there's an opportunity to share your comments with district leadership. We've shared information about a preliminary proposal that's being shared for feedback. So this is a QR It'll go to a Google form and all of you CBRC members and your communities as well are very, very welcome and encouraged to interact with this forum.

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And submit feedback and insights to district leadership so that they can read and listen and incorporate feedback as the budget takes shape.

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So this is a QR code for you and wanted to remind that there's always the option to provide public comment to the Board of Education as well.

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As we're moving through this process, if there's something that you would like our electeds to know about what you've heard.

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What you've seen and learned today or in our advocacy agenda any of these pieces, this is here for you.

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And that was all the content that we have for tonight.

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But we'll do another pause if there were any other wonderings or thoughts for us, anything else to close us out today.

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And if not, I'll look to Mariah, I think, to go ahead and adjourn our meeting when you're ready.

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Give just a minute. I can't see y'all chat if we don't have any other hands.

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We'll adjourn until next time. Let me just ask before we do, do we have a schedule set for our next meeting?

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I don't have a date set for our next meeting. I will send that as soon as possible so you all can start to hold the date.

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And we've tended to meet on Thursday evening, so I'm going to continue to suggest Thursday evenings just to keep it consistent for this group.

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Yeah, and I... I think if we can get a schedule set for the next couple of months, it probably helps people for planning.

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Sure. Thank you all.

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Awesome. Okay, meeting adjourned. Thank you so much.

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Thank you.

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Thank you.

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Thank you. Have a good night.

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Good night. Thank you.

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Thank you.

Submitted by:
Alexandra Martin
Finance Program Manager