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### **Enrollment and Staffing Update**

The District monitors enrollment throughout the month of September. Class sizes are larger than in the past due to the elimination of 344 positions and the layoff of 204 licensed employees. While there are no longer resources to reduce class size to previous levels, there are some critical needs identified by principals that must be addressed.

A 1% staffing reserve to address unexpected enrollment fluctuations. The District has also utilized slightly under \$1 million dollars in unemployment insurance reserves to respond to additional needs. These reserves were budgeted based on an estimate of the number of employees who would be laid off. We now have updated numbers and can safely reallocate these funds to address additional elementary, middle and high school needs. Utilizing the 1% staffing reserve and unemployment insurance reserves we have added the following positions:

- 21.5 certified positions and 2 classified positions at the elementary level
- 3.3 certified positions and 2 classified positions at the middle school level
- 4 certified positions and 12 classified positions at the high school level.

The District will continue to monitor enrollment and class size throughout September.

The reduction of \$37 million represents 344 fewer employee positions. After initial transfers, retirements and resignations, the District laid off 204 people in July. Since that time, additional employees have retired, resigned or taken leaves, and the District has recalled some laid off employees to open positions. These are not new positions nor is there additional cost to the District. The following numbers represent the most current layoff information.

- 114 people are laid off
- 51 people are fully recalled
- 22 people are partially recalled, meaning they have accepted fewer hours than what they are owed
- 3 laid off people accepted a classified position but remain on the licensed recall list
- 14 laid off people have resigned (some return as substitutes)

The document included in the board packet provides an overview of averages of class sizes across our elementary schools. Class sizes have increased across the District with the decrease of 344 positions. We are aware that some class sizes remain high, but we simply do not have the necessary resources to make the level of adjustments we would like across the District. Class sizes at the elementary level vary from the low 20's to high 30's.

Enrollment at the middle and high school levels continues to increase creating even larger classes than expected. Resources to these levels are being allocated to support classroom needs. To make significant certified adjustments at the high school level at this time is too disruptive to student schedules. Principals will be working to develop systems to support staff with the resources added this fall and they will be working to address class sizes with certified staffing for second semester.

*The Beaverton School District recognizes the diversity and worth of all individuals and groups. It is the policy of the Beaverton School District that there will be no discrimination or harassment of individuals or groups based on race, color, religion, gender, sexual orientation, gender identity, gender expression, national origin, marital status, age, veterans' status, genetic information or disability in any educational programs, activities or employment.*



## Elementary Home Room Seat Count Averages

9/18/12

School	K Ave	Grade 1 Ave	Grade 2 Ave	Grade 3 Ave	Grade 4 Ave	Grade 5 Ave
Aloha Huber Park	26.60	27.20	31.40	35.00	34.50	33.25
Barnes	25.00	32.00	28.40	35.25	29.50	27.25
Beaver Acres	28.00	27.00	26.00	30.00	29.00	30.75
Bethany	30.33	26.75	27.67	26.33	30.67	40.00
Bonny Slope	26.75	27.00	29.67	25.50	32.00	33.33
Cedar Mill	22.00	25.00	29.33		25.67	
Chehalem	23.00	31.00	31.40		27.00	
Cooper Mountain	27.00	33.00	32.00	30.33	33.33	31.67
Elmonica	24.25	25.75	33.33	29.67	32.00	35.33
Errol Hassell	23.33	27.33	27.33	25.00	34.33	37.50
Findley	24.40	27.00	26.00	29.80	30.60	35.00
Fir Grove	31.00	29.00	31.00	30.33	25.00	36.50
Greenway	22.33	23.67	26.50	29.00	33.00	
Hazeldale	24.33	24.67	34.50	33.50	30.00	27.00
Hiteon	24.25	28.25	27.50	31.50	35.00	28.25
Jacob Wismer	25.75	31.00	33.00	29.20	29.40	31.25
Kinnaman	27.75	26.75	28.75	26.50	27.25	29.00
McKay	18.00	30.00	32.50	29.00	31.00	25.00
McKinley	28.00	32.00	27.75	31.67	28.67	31.33
Montclair	22.67	24.00	31.00	34.50	31.50	30.00
Nancy Ryles	29.67	26.50	28.00	30.33	32.67	34.33
Oak Hills	27.33	32.33	33.33	29.33	35.00	28.00
Raleigh Hills	28.50	27.50	34.00		30.00	26.00
Raleigh Park	17.50	23.00	24.00	32.00	32.00	32.00
Ridgewood	25.33	24.00	35.50	35.50	26.67	36.50
Rock Creek	26.67	30.33	30.67	30.00	30.75	27.33
Scholls Heights	27.67	29.00	32.67	28.00	32.67	33.67
Sexton Mountain	22.33	28.33	28.67	31.00	30.50	28.00
Springville	29.33	30.00	28.20	27.00	32.33	31.67
Terra Linda	29.00	29.67	22.67	26.50	30.00	35.00
Vose	23.20	30.33	30.00	29.50	29.80	31.50
West TV	26.00	30.00		28.50	27.50	28.00
William Walker	26.00	27.67	26.25	30.33	34.33	32.00
<b>Elementary Average</b>	<b>25.55</b>	<b>28.09</b>	<b>29.67</b>	<b>30.15</b>	<b>30.72</b>	<b>31.28</b>
<b>Change from Nov 11-12</b>	<b>2.65</b>	<b>3.16</b>	<b>3.85</b>	<b>3.19</b>	<b>4.25</b>	<b>3.46</b>

**Notes:**

AM, PM and KF Kindergarten Combined into K Ave.

SPED Self Contained not included.

There were a few multi-grade classes that when combined, did not significantly alter averages.

These classes were omitted.

Data retrieved 9/17/12 from Synergy - Does not fully reflect potential 10 day drop group.

Some class size averages reflect recent staff allocations still in process.