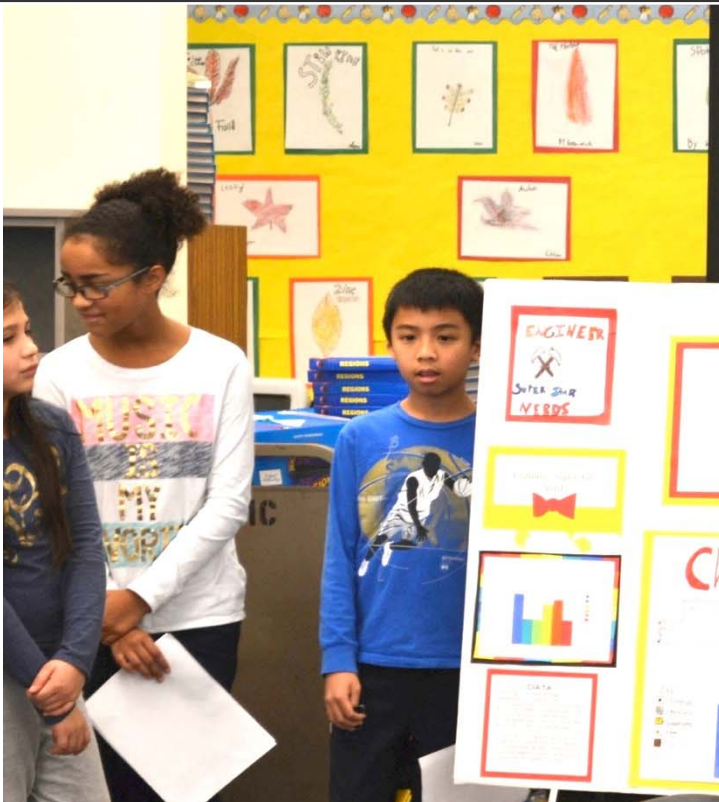




# BUDGET COMMITTEE MEETING



APRIL 7, 2016

**BEAVERTON**  
SCHOOL DISTRICT



# WELCOME – OPENING REMARKS





# ELECT BUDGET CHAIR





# ELECT BUDGET VICE CHAIR





# STUDENT COMMENTS



# BUDGET MESSAGE





# DISTRICT GOAL

District Goal: We empower all students to achieve post-high school success.

# LEARNING PILLARS



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY



WE  
INNOVATE



WE  
COLLABORATE



# FINANCIAL GOALS FOR 2016-17

1. Align with District statutory and policy requirements, the Strategic Plan and community priorities with particular attention to:
  - Ensuring all students have access to a comprehensive education including arts, music, physical education, foreign language and Career Technical Education coursework
  - Investing to support student achievement according to the District pillars of learning
  - Reducing class size
  - Providing additional instructional time
2. Maintain a 5% ending fund balance in General Fund and an additional 5% fund balance in a Sustainability Fund to support future bond ratings and long-term financial stability

# EQUITY





# Proposed Budget

All Funds      \$984,932,922

General Fund   \$449,926,506



# STRATEGIC INVESTMENTS





# CLASS SIZE

- Community Budget Priority
- District Goal: WE empower all students to achieve post high school success.

# CLASS SIZE



Reasonable class size is a Community Budget Priority.



# CLASS SIZE



Today's hopeful kindergartener is tomorrow's successful college graduate.

# CLASS SIZE



Ratio vs. limit



# CLASS SIZE



Class size is an investment in quality instruction, student engagement and optimal conditions to inspire all students to reach their full potential.

# COMPREHENSIVE EDUCATION

- CTE Opportunities
  - Terra Nova
  - PCC CTE Courses
  - Job Shadow & Internship Recruitment  
Career Related Learning  
Experiences
- Active Student Task Force
  - Increased physical activity K-8
- Standardized Middle School Opportunities



# STANDARDS BASED LEARNING

- Academic Needs Based Funding
  - K-12 Certified and Classified staffing investments
  - Specifically targeting our most at-risk, lower achieving students
- Quality Curriculum Cycle - Professional Development
  - English Language Arts
  - Math
- Elementary Intervention Teachers



# STANDARDS BASED LEARNING

## Key Intervention Investments:

- 9th Grade Math/Science Interventions
- Summer School
  - Middle School (5.5)
  - High School (8.5)
- Evening Academy
- Early College High School



# EDUCATOR EFFECTIVENESS

Educator Effectiveness  
is about every staff  
member being  
supported, accountable  
and passionate about  
student success.

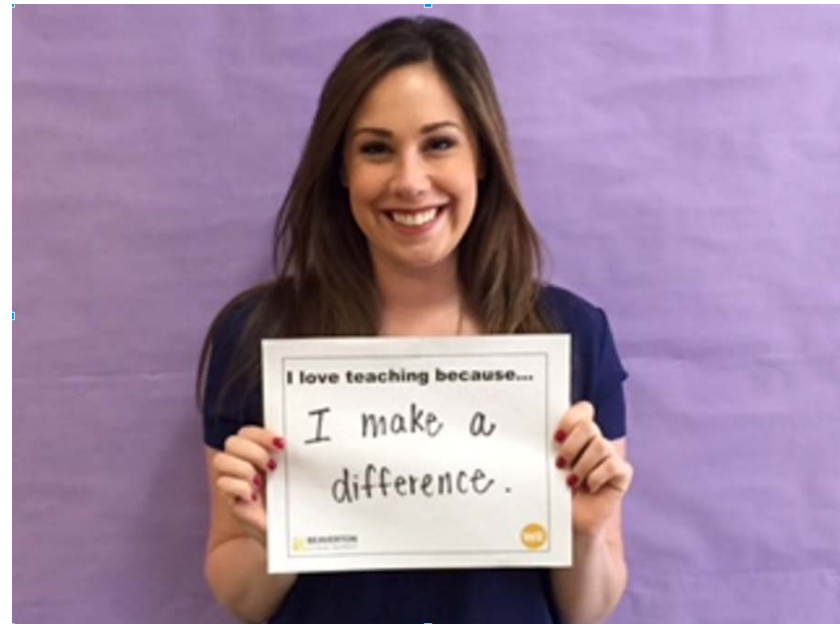


# EDUCATOR EFFECTIVENESS

## Teacher Mentoring

90+ hours of mentoring

- Professional Development
- Individual Observations
- Coaching
- Support





# EDUCATOR EFFECTIVENESS

## Teach for Beaverton

Partnership with  
Oregon State University

- Recruit, prepare and support diverse teacher candidates
- Two year preparation model



# FUTURE READY

## Future Ready Libraries – Library Instructional Technology Teacher (LITT) Position

- Year 1 of Future Ready effort included 15 pilot schools – 15 LITTs added
- Year 2 expand the LITT position into 11 additional schools
- Year 3 expand the LITT position to the remaining 24 schools + 2 new schools



# FUTURE READY

## Future Ready Professional Development

- Future Ready Summit
- Tech Camps
- Release time for trainings, collaboration, school visits
- LITT provides job embedded professional development
- Future Ready U
- Digital Dreaming classes (summer)

# CULTURALLY RELEVANT PRACTICES



Culturally relevant practices are both a mind-set and actions that are necessary to break the predictive link between student demographics and student success



# CULTURALLY RELEVANT PRACTICES

## Beaverton School District Demographics:

- 41,000 students
- 49% White
- 2.8% Black
- 14.8 % Asian
- 24.3% Latino
- 0.4% Native American
- 12.5% Identified for Special Education
- 12.5% English Language Learners
- 35% economically disadvantaged students



# CULTURALLY RELEVANT PRACTICES

2011-2012 Cohort

	All	White	Black	Latino	Economically Disadv.	ELL	Special Education
Graduation	81.3%	84.5%	72.7%	65.9%	68.5%	59.8%	62.1%
Dropout	3.4%	2.5%	5.4%	6.4%	4.7%	7.5%	5.2%
Oregon University System entrance ready	59%	62.6%	37.2%	31.4%	33.9%	0.0%*	14.5%

\*Interpret with caution: less than 30 students



# CULTURALLY RELEVANT PRACTICES

## Examples of Culturally Relevant Practices



Cooper Mountain Social Communication Classroom

- English Language Learner (ELL)  
Research Group Outcomes
- Dual Language Program
- Social Workers
- Intervention and Special  
Education Redesign

# AVID

## What is AVID?

- A proven, systematic approach to prepare students for college and career readiness
- Focuses on teacher training: Instruction and high expectations for all students
- Explicit focus on historically underserved students while supporting all students





# AVID

## AVID - Elective Class & School-wide

Elective:

- WICOR - **W**riting, **I**nquiry, **C**ollaboration, **O**rganization & **R**eadng
- Peer support
- College visitation

School-wide:

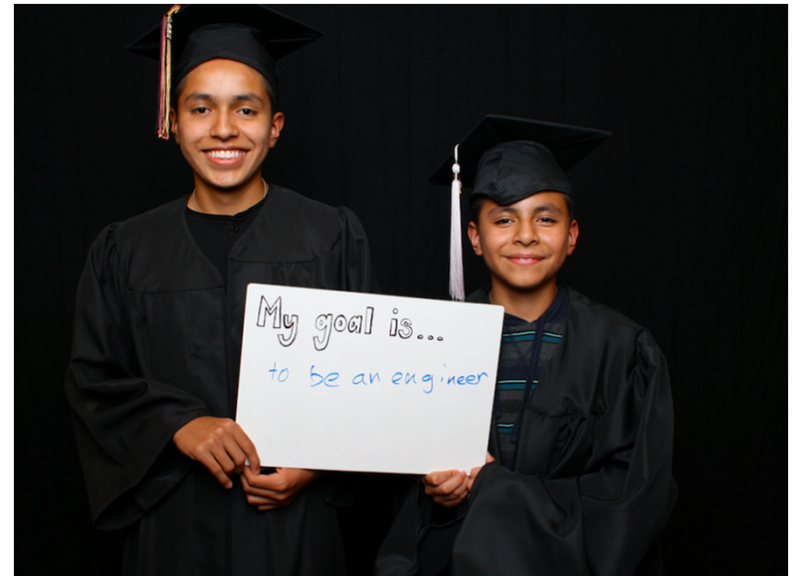
- Leadership, Instruction, Culture & Systems
- AVID strategies, every period, every day, every classroom



# AVID

## At the end of 2014-15...

- 90% of AVID 9th graders earned 6 or more credits, compared to 79% of all 9th graders.
- 55% of AVID 8th graders enrolled in Algebra I or higher compared to 47% of all 8th graders

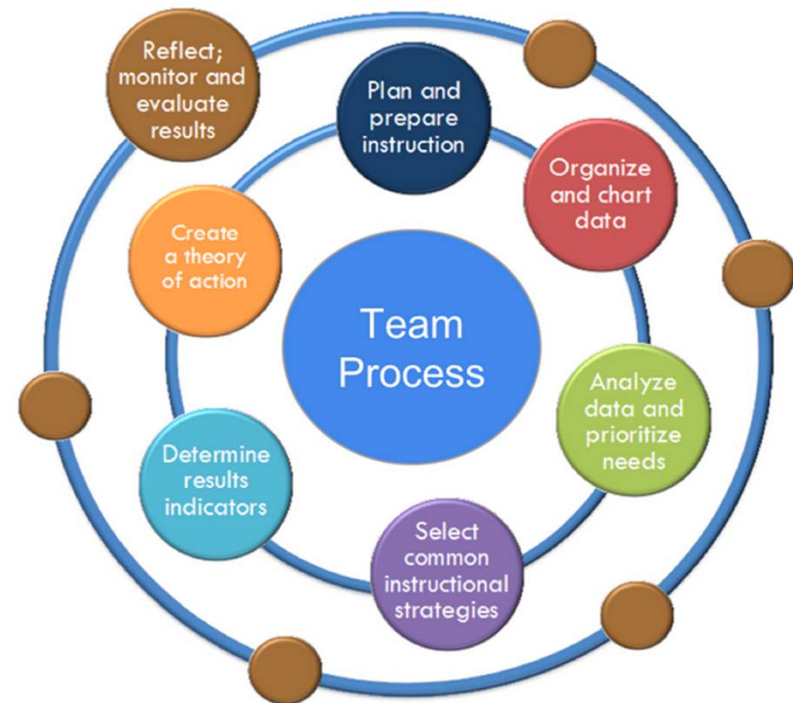




# AVID IMPACT

# LEARNING TEAMS

- Secondary Learning Team Facilitators
- Early Warning System
- BaselineEdge/Longleaf





# COMMUNITY PARTNERSHIPS

Community Partnerships are about every school working side-by-side with families, businesses, faith-based groups, community organizations and leaders who reflect the diversity of our students.

## **New position:**

**Volunteer Coordinator, Community Partnership Teams & AVID**

## **Goals:**

- 1) Help school/dept. teams make community connections to support students
- 2) Help recruit, retain and recognize AVID Tutor Volunteers

# COMMUNITY PARTNERSHIPS





# Operational Investments

	Prior Year	Current Year	Total Annual
Maintenance	\$1,000,622	\$734,000	\$1,734,622
Safety/Security	---	\$400,250	\$400,250
Teacher Laptop	---	\$840,000	\$840,000
Opening Schools	---	\$943,618	\$943,618
Aloha Redesign	---	\$120,000	\$120,000
Allocation Changes	\$515,156	\$1,724,028	\$2,239,184
Special Ed Summer School	---	\$461,825	\$461,825
Bus Transfer	\$1,100,000	\$200,000	\$1,300,000

# BREAK





# PUBLIC COMMENT



# QUESTIONS FROM COMMITTEE





# SET AGENDA FOR APRIL 18



# CLOSING REMARKS

