



April 17, 2017

BUDGET COMMITTEE MEETING



WELCOME – OPENING REMARKS



ELECT BUDGET COMMITTEE CHAIR & VICE CHAIR



BUDGET COMMITTEE CHARGE

- Hear the budget message
- Hold public meetings
- Hear and consider public comment
- Discuss and revise the budget as needed
- Approve the budget and tax rates

WHAT IS 'NOT' THE BUDGET COMMITTEE ROLE?

- The budget committee does not set salaries, benefits or contract terms for employees or administrators
- The budget committee does not set staffing levels or make organization structure decisions
- The budget committee does not decide whether or not a program or service should be provided
- The budget committee does not make or alter district goals or policies

BUDGET MESSAGE



COMMUNITY PRIORITIES

- **Class Size** - student teacher ratio remains the same - added 7.5 teachers
- **Instructional Time** - Add four Student Days at minimal cost
- **Comprehensive education**
- Music and PE will not look different from a student perspective
- CTE - Measure 98

BUDGET OVERVIEW

100 - General Fund	\$471,284,740 - 44%
200 - Special Revenue Fund	\$107,975,482 - 10%
300 - Debt Service Fund	\$81,008,087 - 8%
400 - Capital Projects Fund	\$405,056,000 - 37%
600 - Internal Service Fund	\$10,576,503 - 1%
700 - Scholarship Fund	\$400,000 < 1%
Total Budget	<hr/> \$1,076,300,812

REVENUE

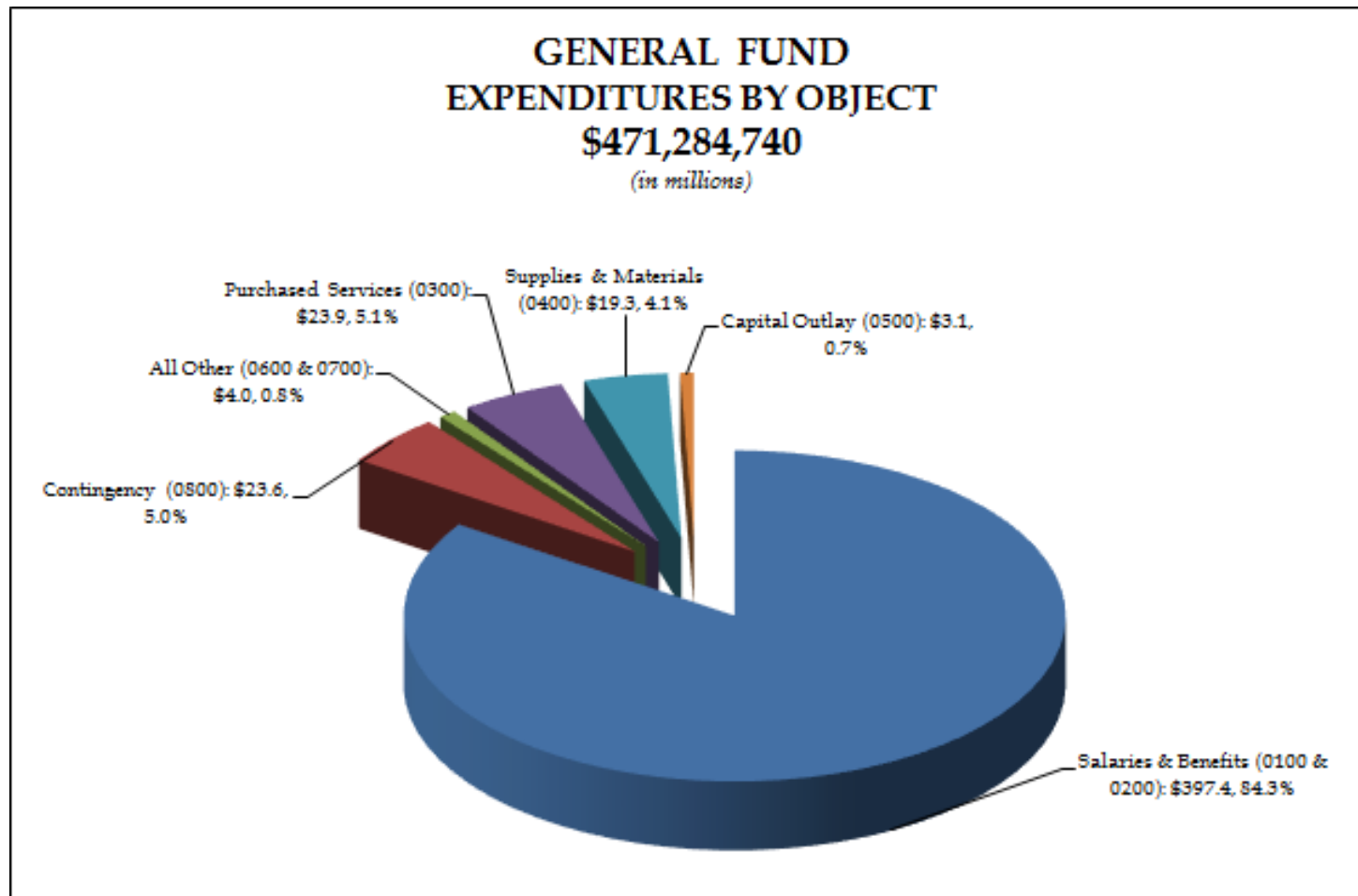
Funding Level Implications - \$8.1 Billion State School Fund

- \$100 Million change in funding level = \$3.5 Million to Beaverton

Measure 98 - budgeted in a grant fund

Final Year of Local Option Levy of \$30 Million = 300 teachers

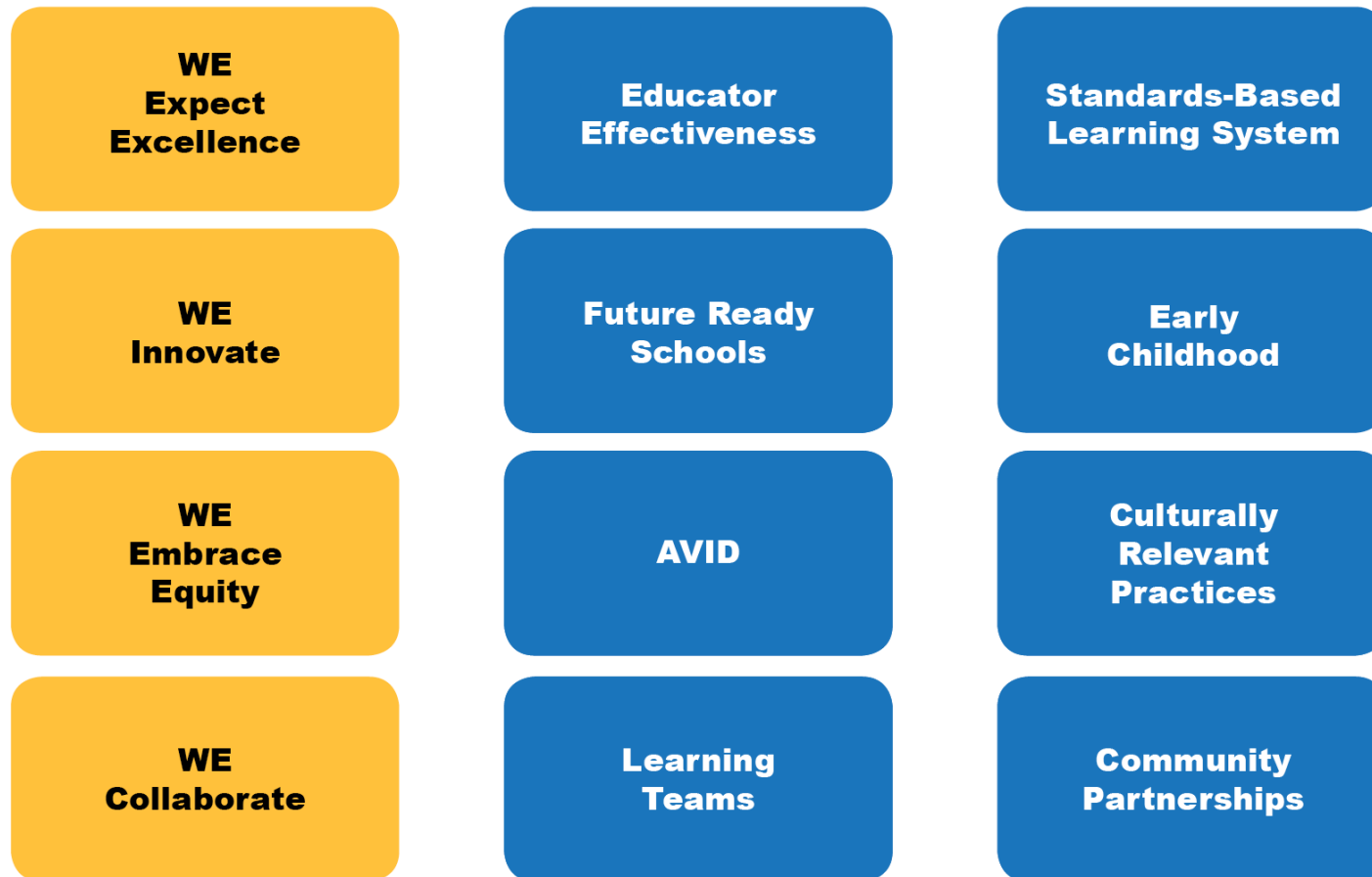
EXPENDITURES – GENERAL FUND



BUDGET HIGHLIGHTS



KEY EFFORTS



GRADUATION DATA

- 83.1% 4-year cohort graduation rate
 - Highest ever in Beaverton
- 8.9 point increase for all students in the last 8 years
 - 13.4 point increase for students in poverty
 - 6.6 point increase for English Language Learners
 - 6.8 point increase for Students with Disabilities
 - 23.5 point increase for Black students
 - 24.9 point increase for Latino students

EDUCATOR EFFECTIVENESS

Every staff member is supported, accountable and passionate about student success.

INVESTMENTS

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- Mentoring
- Teach for Beaverton

REDUCTIONS

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- Reduction of Professional Development

STANDARDS-BASED LEARNING SYSTEM

System to support all students for college and career readiness through improved teaching, assessment and reporting practices based on rigorous standards.

INVESTMENTS

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- Continuing to support our work in Reading and Writing across all our schools
- More coherent focus on Math across all our schools

REDUCTIONS

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- Professional Development
- Instructional Materials
- Teachers on Special Assignment that support professional development

FUTURE READY SCHOOLS

Education should be collaborative, responsive, and relevant, prepare all students to adapt to an ever changing future, and inspire and support teachers to innovate instructional practices. Our Future Ready efforts are focused in three areas: classroom innovation, library transformation, and technology integration.

INVESTMENTS

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- Continue Future Ready Professional Development
- Add LITT position to Mountainside HS and Aloha Huber Park K-8
- Add three positions to support Future Ready efforts at elementary schools

REDUCTIONS

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- Reduce Future Ready professional development

EARLY CHILDHOOD EDUCATION

Experiences that are intended to affect developmental changes in children prior to their entry into elementary school.

INVESTMENTS

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- Administrator for Early Childhood Education
- 2 Classroom Teachers
- Professional Development

AVID

Research-based, college and career readiness system to support all students, with a particular emphasis on increasing success for historically underrepresented students.

INVESTMENTS

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AVID Elective:

- WICOR - Writing, Inquiry, Collaboration, Organization & Reading
- Peer support
- College preparation & visitation

AVID Schoolwide:

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

REDUCTIONS

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- Reduce professional development
- Reduce AVID elective sections at Option schools

CULTURALLY-RELEVANT PRACTICES

Culturally relevant practices are both a mindset and actions that are necessary to break the predictive link between student demographics and student success.

INVESTMENTS

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- ELL Research Group
- Social Workers
- Equity TOSA
- College & Career Counselors
- Culturally Relevant Teaching Training
- Intervention & Special Education Research
- Classroom Nurses

REDUCTIONS

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- Professional development

LEARNING TEAMS

Learning Teams is process of educators working together to know each student's strengths and challenges, and to meet students' specific learning needs, while strengthening the teacher's own teaching practice.

INVESTMENTS

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- Early Release on Wednesdays
- Elementary Collaboration Facilitators
- Secondary Learning Team Facilitators

COMMUNITY PARTNERSHIPS

Community Partnerships are an effort to assure that each school works closely with families, businesses, faith-based groups, community organizations and leaders who reflect the diversity of our students.

INVESTMENTS



- Community Resource Coordinator
 - Community Partnership Teams
 - AVID Tutor Volunteers

MEASURE 98

HIGH SCHOOL GRADUATION AND COLLEGE & CAREER READINESS FUND

1. Career and Technical Education (CTE) Programs in high schools
2. Access to college-level educational opportunities for high school students
3. Dropout prevention strategies in high schools

MEASURE 98

Three remaining questions to be answered by legislature:

1. What will the funding level be?
2. Will districts be allowed to use M98 dollars in Middle School?
3. Are all three objectives required each year, or could a district concentrate on just one or two of the efforts?

MEASURE 98

INVESTMENTS



- Measure 98 Coordinator
- Mountainside High School staffing/materials
- Aloha HS CTE Revitalization
- Beaverton High School Health Occupations
- Health and Sciences High School - Expansion of both Bio-Medical/Cyber Security programs
- AVID- senior year expansion
- High School Graduation Mentors
- Districtwide online curriculum coordinator

ELEMENTARY SCHOOLS

INVESTMENTS

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- Maintain current staffing ratios
- Maintain an intervention teacher at each elementary school
- Maintain full time elementary counselors
- Library Instructional Technology Teacher (LITT) positions at three K-8 schools

REDUCTIONS

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- Elimination of Academic Achievement funding
- Elimination of poverty dollars
- Reduction of 7 Elementary Library Instructional Technology Teachers (LITT)
- 6.9% non-salary reduction from each school

MIDDLE SCHOOLS

INVESTMENTS

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- Maintaining Staffing Ratio

REDUCTIONS

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- Academic Achievement Funding cut, ranging from 0.55 to 2.60 APU, based on allocation
- Non-Salary budgets reduced 33%
- Classified Testing Coordinators eliminated

HIGH SCHOOLS

INVESTMENTS

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- Maintaining Staffing Ratio

REDUCTIONS

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- Academic Achievement Funds reduced, from 23.8 to 12.85 APU, based on allocation
- Poverty Funds reduced, from 16.0 to 10.0 APU, based on allocation
- Non-salary school budgets reduced by \$100K
- Classified Testing Coordinators eliminated at comprehensive HS

CENTRAL SUPPORT

REDUCTIONS

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- 5% reduction of all Central Office Cost Centers

CENTRAL SUPPORT continued

INVESTMENTS



New Construction Needs

- Increase custodial staff to support increased size at Vose
- Adds Foreman and 2 custodians to Sato Elementary
- Adds Foreman and 5 custodians to Mountainside HS

Compliance

- Oregon Healthy and Safe Schools Initiative
 - Management & Documentation
 - ✓ Asbestos, Radon, Lead Paint, Mold, Lead content in water

CENTRAL SUPPORT continued

INVESTMENTS

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School Position Increases

- Moves 28 custodians from 210 to 260 day positions in schools
- Four custodial positions

Trades Support

- Courier, Painters, Abatement Specialists, Electrician, Plumber, Carpenter

Car Fleet

- Replacement of Maintenance truck fleet

PUBLIC COMMENT



BREAK



COMMITTEE QUESTIONS



QUESTIONS & RESPONSES TIMELINE

Submit Questions by	Responses will be in Packet	Meeting Date
April 26, 2017	May 4, 2017	May 8, 2017
May 12, 2017	May 18, 2017	May 22, 2017

CLOSING REMARKS



AGENDA FOR MAY 8TH MEETING

