

Budget Committee Questions/Responses
May 3, 2018

Q1: On page 13 it is mentioned the district is “making some strategic investments in central support services”. What areas / job titles will be increased?

A1: In the fall, the Legislature increased funding from \$8.1 billion to \$8.2 billion for the State School Fund for the 2017-19 biennium, the District added a Human Resources Administrator to implement professional development and training for substitutes and classified staff, and to reduce the staffing timeline from twelve weeks to nine weeks. In addition, two Facility Improvement Project Coordinators were added to address the backlog of requests. In 2018-19, the District has added a School Resource Officer for the Capital Center schools, and increased custodians from 212 to 260 day positions to improve the deep cleaning of schools completed over the summer.

Q2: What job titles will be cut with the discontinuation of the Academic Needs Based Staffing Allocations? Were these positions that principals requested or were these positions required as a part of the Staffing Allocation Model (SAM)? Is there any overlap in job type / position title between these positions and the positions associated with the Secondary Poverty Staffing Ratios?

A2: Academic Achievement Funding was allocated to the schools as teacher APU. Each school writes a plan that is approved by their Executive Administrator and Human Resources and the funds could be converted by the school to meet the needs of their plan. The Secondary Poverty Staffing Ratios will also allocate positions in the form of teacher APU and the school may keep these as teachers or convert them to meet the specific needs of their building.

Q3: On page 60 what does it mean that investments meeting 3 year monitoring are moved to Standard Allocation?

A3: The metrics on these investments have been monitored for three years and have shown student growth. They are now included in the school or department’s regular budget allocation and will no longer be reported in the Investment Report Summaries.

Q4: What positions will be hired as a result of the \$1,384,974 additional investment to CTE Options / Measure 98?

- A4:
- 3 Additional 9th Grade Success Coaches for high schools
 - CTE Media Instructor at Aloha High School
 - CTE Health Careers Instructor - additional Certified Nursing Program
 - CTE Early Childhood Education Instructor at Beaverton High School
 - Part-time 9th Grade Success Coordinator position at each high school

Q5: Will Innovation Strategist be covering the deliver of Future Ready instruction LITTs were previously delivering?

A5: At the three K-8 schools where the LITT positions are being reduced, these schools will still have half time LITTs to support teachers with integrating technology and innovative teaching practices. In addition to the half time LITTs, yes, Innovation Strategists will continue to be available for support and will be available to increase their time spent at K-8 schools to offset the staffing reduction. There is still a 1.0 LITT allocated to each secondary school.

Q6: What is the APU increase in Student Success Coaches provided by the \$1,208,357 increase to Social Emotional Learning?

A6: 17.0 Other Professional - 0.5 General Fund allocation at each elementary school.

Q7: When do we expect the Longleaf Early Warning System to be fully functional? Does this system cover every district school?

A7: Longleaf (now called IOEducation) is different from the Early Warning System. IOEducation is a data warehousing/visualization tool that was purchased in 2015 has been fully functional since September 2015. It is used by school staff and has the following information: Student demographics, attendance, assessments, final marks, program information and interventions. The Early Warning System (EWS) is a report created for secondary schools that uses attendance, behavior and course grade information to show school staff when students are starting to struggle academically so that staff can quickly act to support students. We have had a version of the EWS in place since 2014 and the EWS was completely updated and redesigned with secondary principals in 2017. IOEducation continues to be purchased every year. The EWS was completely developed by IT staff and there are no yearly costs associated with the report, except staff time to adjust programming.

Q8: Has the BSD realized PERS costing savings because of bonding PERS liability? If so, can this savings be quantified?

A8: Yes. From 2005 through 2017, the District is projected to save \$40 million in PERS costs due to issuing PERS Bonds. It is projected the District will save an additional \$32 million in PERS costs from 2018 - 2034 for a total of \$72 million in savings.

Q9: On page 93 what caused the reduction in food service grants?

A9: There was no reduction in food service grants it was miscoded to another grant in a different function. We will correct this in the Approved budget.

Q10: Why is there a reduction in regular day school tuition on page 104?

A10: Revenue was estimated too high in the 2017-18 budget. This has been adjusted to reflect actuals in 2017-18.

Q11: On page 106 why is there an increase in Library Books?

A11: In the past we have budgeted all curriculum expenses in Textbooks, however, a portion of our expenditures is building classroom libraries. In the 2018-19 budget we have adjusted the budget to reflect this practice. In addition, there is carryover for library books for the opening of new/replacement schools that were not all purchased in the first year.

Q12: What were the reasons for reducing Psychologists by 8.0 APU (p.259)? Is this due to the elimination of grant funded positions on page 264?

A12: The special education department is not reducing any school psychologist positions this school year. There are a total of 35.9 APU school psychologists funded through general fund. This is an increase of 0.25 APU due to the addition of a grade at MHS. There is an error in the number reported on page 259 which will be corrected in the adopted budget document.

Q13: Other Professional positions are increasing by 33.0 APU. What job titles will be increased? Are any of these positions to fulfill limited duration or short term needs?

A13: Student Success Coaches make up 24.0 of the increase with 17.0 in General Fund (0.5 at each elementary school) and 7.0 (0.5 at each Title I school). The remaining is due to increases in High School Success Fund (Measure 98).

Q14: What is the significant increases in Funds 230, 240 and 270 compared to actual expenditures?

A14: All three funds are budgeted with enough capacity in case we receive additional funding. Fund 230 - Special Purpose has a higher budget due to the unpredictable nature of donations and fundraising, Fund 240 - Categorical Fund is higher for potential facilities grants and Fund 270 - Grant Fund is higher due to the potential state and federal grants the District may receive.

Q15: What is the dollar amount associated with the 1.5% reduction?

Budget Shortfall	(\$7 Million)
Discontinued School Investments	+\$7 Million
Additional Investments	(\$4.1 Million)
1.5% Reductions School/Departments	+\$4.1 Million
Balance	-0-

A15:

Q16: (PUBLIC COMMENT) Please provide more details on additional investments in Career & Technical Education (CTE) programming in our high schools (p.7 of budget packet)

A16: Aloha High School - Renovation of Auto Technology Classroom and Garage Space
 Southridge High School - Start of Health and Human Performances Program
 Beaverton High School - Start of Early Childhood Education Program

Q17: (PUBLIC COMMENT) Page 361: What are those 6 new CTE programs?

A17: AHS Film Media
 HS2 Cybersecurity
 SRHS Engineering
 SRHS Broadcasting
 SRHS Sports Medicine (Health and Human Performance)
 BHS Early Childhood Education

Q18: (PUBLIC COMMENT) Any further information available on outcome of CTE programs?

A18: Nothing additional at this time.

Q19: (PUBLIC COMMENT) We will not have any investments in AVID and Future Ready Schools in 18-19? (p.7 of packet)

A19: The strategic investment for AVID and Future Ready Schools has been evaluated over a three year period and have shown success in student achievement and growth. These investments have moved from the strategic investments to a standard allocation. The budget for these programs is still in place.

Q20: (PUBLIC COMMENT) Where in the budget packet contains impact and outcome of the multiyear budget plan?

A20: The Multiyear Investment Summaries on pages 347-380 provide detailed information on all of the strategic investments in place from the Multiyear Finance Plan.

Q21: (PUBLIC COMMENT) How are the pillars of learning used when questions arise during budgeting? Are there other defined plans/goals that provide guidance? The strategic plan identifies issues and approaches, but what are we evaluating against?

A22: Please see pages 347 - 380 of the budget document for Investment Summaries by pillars of learning. Each investment has a specific metric that is being used to measure progress on our goals. On pages 60-62, there is a summary of investments that are moving to standard allocation, continuing to be monitored or discontinued in 2018-19. On the District's [Strategic Plan webpage](#), there are a list of the District's strategic measures, and a [strategic plan measures report can be found here](#).