

Budget Committee – Q & A
May 13, 2013

	QUESTIONS	ANSWERS
1.	What assumptions were used for the projected deficit for 2014-15?	<ol style="list-style-type: none"> 1. Enrollment increase of 100 students 2. 5% Increase for Health Insurance 3. Salary step & contract increases 4. Four budget reduction days 5. 2% Increase for non-salary costs
2.	What is the cost of a music task force, change in curriculum and district level coordinator?	<p>Teacher on Special Assignment \$118,000</p> <p>Task Force \$5,000</p> <p>Instruction/PD \$125,000</p> <p>Curriculum* Minimum \$165,000</p> <p>*Does not have consideration for middle and high school programs</p>
3.	What is the difference between \$2 and \$4 million central/transfer reduction? What specific additional reductions were proposed as part of Scenario 1 in the Central/Fund Transfers category?	<p>Beaverton School District has the lowest cost per student in the state for central administration. The Oregon Department of Education reports Beaverton spends \$157 per student while the state average is \$365 per student. In the past five years, Beaverton's central administration costs have gone down -19% while the state average has increased +12%. That is a 31% difference.</p> <p>See attached "Central Department and Fund Transfers Budget Scenarios" on page 16</p>
4.	There is the potential for 69 teacher transfers to meet highly qualified status in Title schools. Can we get an update on how many teachers could be transferred?	<p>There are currently 54 teachers who are not yet HQ and may need to be transferred if principals are unable to reassign them to an HQ position in their schools. Of the 54 teachers, 20 of them have opted not to become HQ and prefer to be transferred. These transfers will be effective for the 2013-2014 school year and will not impact this year's students.</p>
5.	I'm wondering about the budget of 2230 – Assessment and Testing. It appears to me that perhaps some costs for achieving this goal are included in the 2660 – Technology Services category. Can I please see detail of which functions that support testing are included in each category and the associated amounts? I would expect to see items such as the Testing Center Aides, Computers, and Software listed.	<p>Computer labs in the schools serve multiple purposes so hardware purchase does not fall within 2230. There are no software costs for centrally supported assessments.</p> <p>In elementary, middle schools, and option schools, OAKS testing is the responsibility of the classroom teacher or other staff (e.g., instructional assistants) who have other duties at different time of the day or year. These positions are not included in 2230.</p> <p>Comprehensive high schools - classified testing staff that work on testing for the majority of the year are included in 2230.</p>
6.	Please include a list of the members of the Internal Budget Team and their positions.	See attached "Internal Budget Team Membership" on page 27

7.	What are the costs for our special education programs?	See separate attachments – “Special Education Program Costs” and “Special Education Programs” on page 23
----	--	--