

QUESTIONS	ANSWERS																						
Are there any budgeting implications from implementing Senate Bill 290? Are these incorporated into the 2013-14 budget under all three scenarios? Both supporting our teachers and ensuring they are effective are imperative for achieving our district goal.	Yes, there are budget implications. For the 2012-13 year, Professional Growth and Evaluation (PGE) for administrators and licensed staff is funded through a \$30,000 ODE grant. These funds cover substitutes and extended pay for teachers involved in the development of the new evaluation processes. 2013-14 is a pilot implementation year. We anticipate receiving another ODE grant to fund staff training, stipends associated with training and substitutes for releasing teachers to refine processes.																						
Page 166 - Grant Fund, Function 1220 Restrictive Programs for Students with Disabilities. Line 0200 looks higher than expected given the salaries listed in 0100. (Salaries are up 2%; associated payroll is up 56%.) Are the associated payroll costs accounting for area other than 1220? Or is there some other labor shift occurring?	The overall allocation for Salaries and Benefits for this function is correct but the split between Salaries and Benefits is not correct. It will be corrected in the Adopted Budget.																						
Page 169 - Grant Fund, Function 1270 Restrictive Programs for Students with Disabilities. Line 0410 Consumable Supplies and Materials has increased from \$264K to \$1M. Has something moved into this line item?	This is capacity for any carryover of Title funds from 2012-13 to 2013-14 as well as a possible shift in usage of Title funds from salary to supplies due to the anticipated decrease in revenue due to sequestration.																						
Last week 'PERS lite' passed but the tax changes were voted down. How does this impact the assumptions for \$6.5B SSF & +\$200 M PERS?	SB822 passed last week, and is included in the proposed budget. The legislature continues to work on balancing the budget for 2013-15, and is expected to provide funding at the \$6.5 B SSF plus \$200 M in PERS reform.																						
Is the proposed budget document based on scenario 2 or 3?	The Budget Document is based on Scenario 3 including passage of the local option levy.																						
From 12-13 to 13-14, enrollment is projected to be up 0.8% (less than a percent & the equivalent of \$2.4M) while the general fund is up 12.9% (\$40M). That's a net increase of \$37.6M while in scenario 3 we are plus \$10M. What expenses (including PERS increases) are using the other \$27.6M?	<table> <tr> <td>Addback 1 Furlough Days</td><td>1,300,000</td></tr> <tr> <td>Additional Staffing for Enrollment Increase</td><td>2,500,000</td></tr> <tr> <td>Salary increase for years of experience</td><td>4,800,000</td></tr> <tr> <td>1.75% COLA all employee groups 2013-14</td><td>3,800,000</td></tr> <tr> <td>Health Insurance</td><td>2,600,000</td></tr> <tr> <td>Charter Sch Increased State Sch Fund Pymt</td><td>350,000</td></tr> <tr> <td>Contingency Reserve at 4.25%</td><td>4,000,000</td></tr> <tr> <td>Worker's Comp Increase</td><td>500,000</td></tr> <tr> <td>150 teachers from Local Option Levy</td><td>15,000,000</td></tr> <tr> <td>PERS Increase</td><td>5,150,000</td></tr> <tr> <td></td><td>40,000,000</td></tr> </table>	Addback 1 Furlough Days	1,300,000	Additional Staffing for Enrollment Increase	2,500,000	Salary increase for years of experience	4,800,000	1.75% COLA all employee groups 2013-14	3,800,000	Health Insurance	2,600,000	Charter Sch Increased State Sch Fund Pymt	350,000	Contingency Reserve at 4.25%	4,000,000	Worker's Comp Increase	500,000	150 teachers from Local Option Levy	15,000,000	PERS Increase	5,150,000		40,000,000
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Last year Susan asked about approaching the City of Beaverton for support. What was the result?	Superintendent Rose spoke with the City of Beaverton leadership, and they continue to support the school district by providing school resource officers. The District includes areas outside of Beaverton including Tigard, Hillsboro, and portions of unincorporated Washington County.
What is the balance between the 2 years in the biennium? 50/50 or skewed to school year 14-15?	The State School Fund is split 49/51 for the biennium.
Central services is \$157/student. That totals \$6.2M. If there are about 100 people in central office, it seems the total must be higher in salary alone. Previously the Open Books Project percentage of 1.4% was given. That's only about \$4M.	The Oregon Department of Education (ODE) reports Beaverton spends less on central administration than any other district in the state. Beaverton spends \$157 per student and the state average is \$365 per student. The Chalkboard and ODE have included different costs in their calculations and are not comparable.
For a few years now, cell phone stipends have been brought up as a possible cost savings for the district. What positions have paid cell phone service? What is the total of the expense?	The positions that have cell phone stipends include administrators, nurses, safety and security personnel, nutrition services supervisors, key maintenance and custodial personnel. The total annual expense for these stipends is \$120K.
In Special Purpose Fund 230 Revenue (p.133), there has been an increase of \$3.5M this year and it's projected to continue next year. What is the source and the use of these funds?	The Source of these funds are fund raising activities and contributions. The district builds capacity in this fund for possible increased contributions. The uses of these funds will depend upon the types of fund raising activities and donations received.
The fund transfer reduction for bus leases & unemployment is \$2.9M projected savings for scenario 2 & 3. Is this a savings or a deferral of this expense to a future year?	It is a savings. Unemployment costs increased for 2012-13 due to the elimination of 344 positions. We are expecting minimal to no layoffs for 2013-14. Future bus purchases will be financed by bonds, and will not need general fund resources.
The reduction for ESL staffing due to lower ESL enrollment is in scenario 2 & 3. Shouldn't this be included in scenario 1 as well since the change in enrollment is not dependent on the scenario?	Yes. It is included in all three scenarios.
General Fund expenses, Function 2210 - Improvement of Instruction Services. Salaries are increasing \$700K. What are the associated positions?	This is part of the addition to the Teaching and Learning budget. There are no positions being added to Teaching & Learning. These dollars will be used to support teacher professional development (classroom teachers) through learning teams as well as math and science development classes for teachers this summer to adopt the new common core standards.

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The Variance Analysis by Object Code says there's an increase for teacher computers for SIS in object 0400 and a decrease in object 0600. What are the associated dollar amounts? Is there a net expense increase or decrease?	\$560K was moved from 0600 to 0400. This expense is the same as 2012-13 no increase or decrease.
The Variance Analysis document shows a \$1M increase in Technology Services (Function 2660) for 'payment moved on hardware purchase.' Had this been budgeted in 2012-13 and now is being moved to 2013-14?	The \$1M consists of the \$560K in computer expense discussed above. This is an ongoing expense that was budgeted in another function and object in 2012-13.
The EFB balance for 2012-13 was budgeted to be \$10.6M and is now projected at about \$8M. What has resulted in the additional \$2.5M in expenses this year?	Actual teacher salaries were higher than budgeted. Best estimates were made in the spring, and when the staffing process was completed in September the average teacher cost was higher than budgeted.
What is the projected budget variance for 2014-15 (second year of the biennium) with and without the levy?	The current projected budget deficit for 2014-15 is \$1.5M with or without the levy.
How have teachers been involved in the budget-making process? Have they been consulted about proposals for required training, counselor under-staffing, and continued lack of teacher-librarians?	Teachers have contributed to the budget process through testimony at the budget listening sessions, board meetings and budget committee meetings, and emails with budget suggestions. Teacher association leadership were members of the Internal Budget Team that developed the proposed budget. Teaching and Learning staff work with principals and teacher leaders to create professional development for teachers. Feedback from staff and community has overwhelmingly been to lower class size.
Which budget is the budget committee being asked to approve?	The Budget Committee will be asked to approve scenario 3 with \$6.55 B SSF, \$200 M PERS reform and \$15 M local option levy revenue.
How will water be provided to students in portable classrooms without access to bottled water?	Providing access to drinking water for students in portables will be worked out at each school. We would expect that approaches could range from kids with personal water bottles that they bring from home and refill at school (many kids do this already), or teachers escorting their entire classroom into the main building for water breaks in conjunction with restroom breaks as they do already. It is relevant to note that not all classrooms in the main buildings have drinking fountains or faucets. In those cases teachers have similar procedures, although perhaps not as far to travel.

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What is the dollar amount for the additions to central office?	The \$1M additions is made up of \$850K to be used to support teacher professional development (classroom teachers) in math and science and will be used to cover sub costs and extended pay for teachers, the addition of one media specialist, and \$50K for additional Synergy training.															
Explain 4, 5 and 6 day rotations.	See separate schedules included in Budget Packet															
Explanation of difference between staffing ratio and actual classroom size.	In secondary schools, the allocation is the number of students per teacher. Teachers have a prep period with zero students. This increases class size in all other periods. Also student class requests will have an impact on class size. We can't offer every class in every period.															
Additional cost to support additional teachers due to levy.	The additional costs are at the Elementary Level to support plan time needs and consist of 2.5 Specials Teachers and 6.103 Specials Aides. This increased cost of \$630K is being covered by general fund.															
Break out of extreme class size holdback by level with and without the levy	<table><tr><td></td><td>With the Levy</td><td>Without the Levy</td></tr><tr><td>Elementary</td><td>16.3</td><td>10.2</td></tr><tr><td>Middle</td><td>8.0</td><td>2.5</td></tr><tr><td>High School</td><td>3.4</td><td>0.0</td></tr><tr><td></td><td>27.7</td><td>12.7</td></tr></table>		With the Levy	Without the Levy	Elementary	16.3	10.2	Middle	8.0	2.5	High School	3.4	0.0		27.7	12.7
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If the local option levy is passed, does this restore PE/Music to last year's standards?	No. Levy revenue will include funding for three music teachers and the remaining will be spent on classroom teachers.															