

BUDGET COMMITTEE MEETING

APRIL 23, 2018



Welcome and Opening Remarks



Elect Chair and Vice Chair

Budget Committee Charge



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



Financial Overview

- All Funds Budget - \$1,012,444,251, a decrease of \$78.0M
- General Fund Budget – \$488,328,269, an increase of \$9.4M
 - Revenues – State School Fund
 - Slight increase in enrollment Pre-K – 12 - 60
 - Decrease in poverty weightings
 - Decrease in ELL students
 - Increase in Transportation reimbursement
 - Expenditures
 - Roll up costs for salaries and benefits
 - No significant capital outlay in General Fund
 - Increases for Student Transportation, utility costs and charter school payments

Reductions from Schools & Departments

- 1.5% of all Schools through discontinued investments and three K-8 LITT's reduced from 1.0 to 0.5 APU
- 1.5% Central Departments – except support for Special Education Students and English Language Learners
- Additional reduction from professional development funds to support new investments
- Reduce teacher bank for classroom bubbles in the fall

Discontinued Investments

5.5 Transition Summer School	\$332,656
9 th Grade Math/Science Intervention	729,293
Academic Achievement Funds	5,852,600
Total	\$6,914,549

Budget Document Orientation

- Four Major Sections
 - Executive Summary – Budget Message
 - Organizational Section – expanded The District and the Community
 - Financial Section – summary and detail data by fund
 - Informational Section – District statistics, school and strategic investment information

Variance Analysis - pages 92-93

GENERAL FUND (100)

OBJECT	DESCRIPTION	VARIANCE FROM 2017-18 BUDGET	VARIANCE EXPLANATION
0100	Salaries	\$ 7,937,611	Contractual increases for cost of living and three student contact days
0200	Associated Payroll Costs	737,560	Increase was not as substantial as salary increase due to a reduction in PERS Unfunded Actuarial Liability (UAL) percentage
0300	Purchased Services	1,635,704	Increases in utility costs, charter school payments and instructional contracts
0400	Supplies & Materials	(193,467)	Decreases due to reductions at central services for supplies
0500	Capital Outlay	(2,082,125)	Reduction in capital improvements covered by General Fund in previous year
0600	Other Objects	317,070	Increased debt service payments on capital leases
0700	Transfers	619,000	Increased transfer to the Sustainability Fund due to 2016-17 revenue increase
0800	Oth Uses of Funds (Contingncy)	472,176	Increased due to increase in overall revenue to maintain 5% contingency

Budgeted Positions & Students Served By Minor Function - General Fund page 108

BEAVERTON SCHOOL DISTRICT
BUDGETED POSITIONS & STUDENTS SERVED BY MINOR FUNCTION (GENERAL FUND)
FOR THE 2018-19 PROPOSED BUDGET DOCUMENT

FUNCTION	DESCRIPTION	CERTIFIED		CLASSIFIED		SUPPORT SERVICES NON-REPRESENTED		ADMINISTRATIVE		NUMBER OF STUDENTS	PROPOSED BUDGET	% OF BUDGET	COST PER STUDENT
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19				
1110	Elementary Programs	851.0	832.2	105.7	105.7	-	-	-	-	17,576	\$ 104,740,315	21.45%	\$ 5,959
1120	Middle School Programs	395.7	384.9	10.0	10.5	-	-	-	-	9,389	44,762,952	9.17%	4,768
1130	High School Programs	522.7	517.4	8.4	8.5	-	-	-	-	12,122	66,715,319	13.66%	5,504
1140	Pre-Kindergarten Programs	2.0	4.1	-	5.2	-	-	-	-	200	807,717	0.17%	4,039
1210	Programs for the Talented & Gifted	0.8	0.8	-	-	-	-	-	-	5,846	330,446	0.07%	57
1220	Restrictive Programs for Students with Disabilities	68.3	80.9	184.2	169.3	-	-	-	-	1,235	23,631,170	4.84%	19,135
1250	Less Restrictive Programs for Students with Disabilities	95.8	92.0	17.3	14.2	-	-	-	-	3,127	11,595,389	2.37%	3,708
1280	Alternative Education	23.0	23.0	3.9	3.9	-	-	-	-	1,415	9,798,461	2.01%	6,925
1290	Designated Programs	200.3	205.3	16.4	17.8	-	-	-	-	4,697	25,498,753	5.22%	5,429
1410	Summer School - Elementary School	-	-	-	-	-	-	-	-	450	65,745	0.01%	146
1420	Summer School - Middle School	-	-	-	-	-	-	-	-	-	5,745	0.00%	-
1430	Summer School - High School	-	-	-	-	-	-	-	-	900	653,957	0.13%	727
1460	Summer School - Special Programs	-	-	-	-	-	-	-	-	132	201,890	0.04%	1,529
1490	Summer School - Other Programs	-	-	-	-	-	-	-	-	30	1,100	0.00%	37
INSTRUCTION		2,159.6	2,140.6	345.9	335.1	-	-	-	-	-	288,808,959	59.14%	
2110	Attendance & Social Work Services	5.5	8.7	49.5	52.9	1.0	1.0	-	-	40,222	5,889,139	1.21%	146
2120	Guidance Services	107.5	110.5	20.3	21.0	-	-	-	-	40,222	14,588,289	2.99%	363
2130	Health Services	13.8	13.8	10.8	16.8	-	-	-	-	40,222	3,508,518	0.72%	87
2140	Psychological Services	33.7	32.0	-	-	-	-	-	-	465	3,916,016	0.80%	8,422
2150	Speech Pathology and Audiology Services	34.9	40.1	2.2	2.2	-	-	-	-	1,608	4,911,465	1.01%	3,054
2190	Service Direction, Student Support Services	10.8	9.5	16.8	16.9	0.5	0.5	4.0	4.0	5,281	4,248,968	0.87%	805
2210	Improvement of Instruction Services	14.0	14.7	1.0	1.8	1.0	1.0	4.0	4.0	40,222	3,679,081	0.75%	91
2220	Educational Media Services	33.0	31.5	43.2	43.8	-	-	1.0	1.0	40,222	7,755,676	1.59%	193
2230	Assessment and Testing	-	-	1.8	1.8	-	-	-	-	40,222	549,491	0.11%	14
2240	Instructional Staff Development	12.1	13.1	-	-	-	-	-	-	40,222	6,231,868	1.28%	155
2310	Board of Education Services	-	-	-	-	-	-	-	-	41,076	141,688	0.03%	3
2320	Executive Administration Services	-	-	1.0	1.0	3.9	3.9	3.8	3.8	41,076	1,860,794	0.38%	45
2410	Office of the Principal Services	7.0	7.0	116.9	118.2	-	-	104.0	106.0	40,222	30,486,577	6.24%	758
2490	Other Support Services - School Administration	0.2	0.2	9.0	7.8	1.0	-	9.0	9.0	41,076	3,048,110	0.62%	74
2510	Direction of Business Support Services	-	-	-	-	1.0	1.0	1.0	1.0	41,076	419,679	0.09%	10
2520	Fiscal Services	-	-	15.0	17.0	1.8	1.8	1.0	1.0	41,076	2,566,134	0.53%	62
2540	Operation & Maintenance of Plant Services	-	-	260.8	264.3	7.0	7.0	2.0	2.0	40,222	36,970,535	7.57%	919
2550	Student Transportation Services	-	-	183.0	196.0	3.1	4.1	1.2	1.2	36,253	19,229,937	3.94%	530
2570	Internal Services	-	-	10.8	10.8	1.0	0.5	-	-	40,222	1,814,080	0.37%	45
	Planning, Research, Development, Evaluation, Grant	-	-	-	-	-	-	-	-	-	-	-	-
2620	Writing and Statistical Services	-	-	2.8	2.6	-	-	1.0	1.0	41,076	643,507	0.13%	16
2630	Information Services	-	-	6.2	6.5	-	-	1.0	1.0	41,076	963,893	0.20%	23
2640	Staff Services	3.1	3.1	13.5	12.5	4.0	5.0	3.0	4.0	41,076	3,314,382	0.68%	81
2660	Technology Services	-	-	67.2	68.9	3.0	3.0	1.0	1.0	41,076	12,555,626	2.57%	306
SUPPORT SERVICES		275.6	284.2	831.8	862.8	28.3	28.8	137.0	140.0	-	169,293,453	34.68%	
5110	Long-Term Debt Service	-	-	-	-	-	-	-	-	41,076	1,722,750	0.35%	42
5200	Transfers of Funds	-	-	-	-	-	-	-	-	41,076	4,086,694	0.84%	99
6110	Operating Contingency	-	-	-	-	-	-	-	-	41,076	24,416,413	5.00%	594
FUND TOTAL:		2,435.2	2,424.8	1,177.7	1,197.9	28.3	28.8	137.0	140.0	-	\$ 488,328,269	100.00%	

Source: Business Services

General Fund Local Option Levy Staffing By School

page 258



2018-19 General Fund Local Option Levy Staffing By School

Number of Classroom Teachers	2018-19 Without Levy	1,492.0
	2018-19 With Levy	1,786.9
	Increase of teachers =	294.9

ELEMENTARY SCHOOLS	Budgeted Enrollment	Classroom Teachers	
		Without Levy	With Levy
Aloha Huber (K-8)	891	34.0	39.0
Barnes	617	26.0	30.0
Beaver Acres	672	29.0	34.0
Bethany	517	21.0	23.0
Bonny Slope	646	25.0	29.0
Cedar Mill	422	15.0	21.0
Chehalem	454	19.0	24.0
Cooper Mountain	503	22.0	25.0
Elmonica	737	29.0	34.0
Errol Hassell	462	19.0	22.0
Findley	680	28.5	32.5
Fir Grove	421	15.0	21.0
Greenway	324	15.0	17.0
Hazeldale	426	17.0	23.0
Hiteon	650	25.0	31.0
Jacob Wismer	763	29.0	35.0
Kinnaman	640	25.0	31.0
McKay	243	11.0	14.0
McKinley	606	26.0	31.0
Montclair	304	13.0	15.0
Nancy Ryles	575	22.0	27.0
Oak Hills	522	22.0	25.0
Raleigh Hills (K-8)	559	23.0	30.0
Raleigh Park	361	16.0	21.0
Ridgewood	387	17.0	22.0
Rock Creek	575	23.0	28.0
Sato	555	23.0	28.0
Scholls Heights	520	21.0	26.0
Sexton Mountain	512	21.0	24.0
Springville (K-8)	818	32.0	38.0
Terra Linda	348	15.0	18.0
Vose	622	33.5	39.5
West TV	354	16.0	20.0
William Walker	425	17.0	22.0
Elementary School Total	18,111	745.0	900.0

MIDDLE SCHOOLS	Budgeted Enrollment	Classroom Teachers	
		Without Levy	With Levy
Cedar Park	979	33.1	39.6
Conestoga	992	32.6	39.1
Five Oaks	976	35.5	42.0
Highland Park	838	27.1	33.6
Meadow Park	826	32.6	38.6
Mountain View	653	29.6	36.6
Stoller	1,497	48.1	58.1
Whitford	687	27.1	32.6
Middle School Total	7,648	265.7	320.2

HIGH SCHOOLS	Budgeted Enrollment	Classroom Teachers	
		Without Levy	With Levy
Aloha	1,701	65.0	75.4
Beaverton	1,558	62.7	72.3
Mountainside	1,285	44.1	52.1
Southridge	1,405	50.8	59.5
Sunset	2,038	69.3	82.1
Westview	2,353	80.4	95.0
High School Total	10,340	372.4	436.4

OPTIONS SCHOOLS	Budgeted Enrollment	Classroom Teachers	
		Without Levy	With Levy
Arts & Communication	736	26.4	32.8
Magnet Academy (ACMA)	160	10.6	11.8
Community School	726	27.5	32.2
Health & Science High School	887	34.8	40.4
International School of Beaverton	179	7.6	8.6
School of Science & Technology	179	7.6	8.6
Options Schools Total	2,688	108.9	125.8

Extreme Class Size K-12 - - - 4.5

District Total 38,787 1,492.0 1,786.9

Classroom Teacher Definition - Regular full-time and part-time staff who work in instructional activities dealing directly with the teaching of students including school classroom teachers K-12, intervention teachers, elementary PE specialists and elementary music specialists.

Personnel Resource Allocations History - All Funds

pages 259-260

BEAVERTON SCHOOL DISTRICT
PERSONNEL RESOURCE ALLOCATIONS
HISTORY - ALL FUNDS

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
ADMINISTRATORS					
Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	2.0	2.0	1.9	2.0	2.0
Chief Officer	3.0	4.0	4.0	4.0	4.0
Executive Administrator	5.0	6.0	7.9	9.0	10.0
Administrator	15.0	16.0	14.8	15.0	15.0
Coordinator	4.8	5.0	6.0	7.0	7.0
Elementary School Principal	30.0	30.0	30.8	31.0	31.0
Middle School Principal	8.0	8.0	7.9	8.0	8.0
High School Principal	5.0	5.0	6.0	6.0	6.0
Options Principal K-8	3.0	3.0	2.9	3.0	3.0
Options Principal Secondary	3.9	4.0	4.0	4.0	4.0
Vice Principal	41.5	47.0	51.9	54.0	56.0
Administrator Total	122.1	131.0	139.2	144.0	147.0
CERTIFIED					
Pre-K School Teacher	-	-	-	2.0	5.0
Elementary School Teacher	710.0	815.7	823.3	803.6	789.1
Middle School Teacher	375.6	401.8	407.4	410.3	399.5
High School Teacher	478.2	502.5	524.8	550.4	541.6
Athletic Coordinator	4.8	5.0	5.0	5.0	5.0
BEA President (Reimbursement)	1.5	1.5	1.5	1.5	1.5
ELL Teacher	114.9	119.8	127.9	132.9	127.5
Guidance Counselor	94.0	101.9	105.4	106.5	110.5
Instructional Teacher - School-Based	1.9	-	-	-	-
Intern	-	1.9	2.7	-	-
Other Professional	47.1	75.8	99.8	95.7	128.7
Program Specialist	7.5	8.0	7.8	8.0	8.0
Psychologist	31.5	33.3	33.6	40.0	32.0
School Management Support	9.0	8.2	11.1	7.0	7.0
School Nurse	12.1	12.5	12.5	15.2	13.8
Special Education Teacher	240.2	244.4	243.2	235.0	247.2
Specialist	93.9	104.9	104.3	108.0	107.2
Certified Total	2,222.2	2,437.3	2,510.4	2,521.1	2,523.6

Staffing Allocation Methodology - pages 278-286

ELEMENTARY SCHOOL (INCLUDING K-8) STAFFING ALLOCATION METHODOLOGY (SAM) 2018-19									
AVERAGE COST	POSITIONS	ALLOCATION			CRITERIA		FUNCTION/ PROGRAM		
\$ 196,620	Administration	1.000	Principal			Per school	2410		
\$ 180,736		1.000	Assistant Principal			Direct reports ^{1,3} > 34	2410		
<small>Note: If a school falls below projected enrollment or staffing requirements for an assistant principal allocation, the District will maintain the position for one additional year. If the school continues to fall below projected enrollment or staffing requirements for a second year, the position will not be allocated.</small>									
\$ 111,476	Management Support ^{1,3}	1.000	Management Support			700-849 and direct reports ^{1,3} < 35	2410		
		1.000	Management Support				900 +	2410	
\$ 77,523	Clerical ^{1,1}		Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Per Enrollment		
		0.815		0.815	-	1.631	1 - 599	2410	
		0.815		0.815	0.273	1.903	600 - 899	2410	
		0.815		0.815	0.727	2.358	900 +	2410	
\$ 107,522	Classroom Teachers ¹	A			B				
		Formula	# of students divided by staffing ratio		# of students divided by # of teachers per grade, then compared to recommended maximum class size				
		Kindergarten	# of students divided by 24.80		Average class size > 28, then 1.0			1111	
		Grade 1	# of students divided by 27.33		Average class size > 29, then 1.0			1111	
		Grade 2	# of students divided by 27.33		Average class size > 29, then 1.0			1111	
		Grade 3	# of students divided by 27.33		Average class size > 30, then 1.0			1111	
		Grade 4	# of students divided by 27.33		Average class size > 31, then 1.0			1111	
		Grade 5	# of students divided by 27.33		Average class size > 31, then 1.0			1111	
		Grades 6 - 8	# of students divided by 26.33					1121	
		Formula: 1 - Calculate each grade according to above staffing ratio in COLUMN A to result in a raw number for each grade level. 2 - Sum the raw number for each grade level in COLUMN A. 3 - Round to the nearest whole number. 4 - Calculate the average class size by dividing the number of students by the number of teachers per grade from COLUMN A. 5 - If the average class size is greater than the number in COLUMN B, allocate one additional APU.							
		<small>**If allocation by staffing ratio is 0.49 or less, allocation is rounded down to nearest whole number. If allocation is 0.50 or greater, allocation is rounded up to nearest whole number. Rationale for this is elementary classroom teachers are a full 1.0 position. The over/under allocation pieces go to a staffing bank for changes in enrollment from projections in the fall.</small>							

School Summary Pages - pages 289-341

Aloha Huber Park K-8

5000 SW 173rd Avenue
Beaverton, OR 97078
Principal: Scott Drue

School Programs: Title I, Dual Language, Early Learning, SLP

Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
994	1,011	976	921	891	860	821	797

Staffing Information:

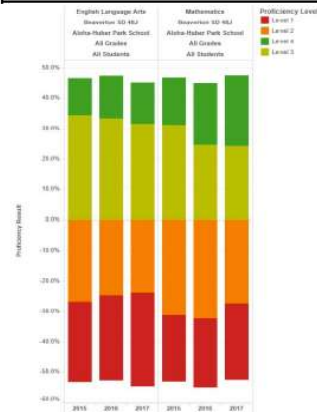
	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	43.86	48.65	49.51	48.06	52.29
Classified	12.92	13.14	13.40	13.31	13.61

Financial Data:

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	\$5,210,036	\$5,797,153	\$6,102,604	\$6,635,423	\$ 7,883,272
Purchased Services	84,532	126,467	226,743	75,687	180,800
Supplies and Materials	375,878	515,337	610,438	352,235	334,993
Capital Outlay	-	-	6,120	-	-
Other Objects	244	159	554	1,000	1,000
Total	\$5,678,691	\$6,439,115	\$6,946,459	\$7,064,345	\$ 8,400,065



School Performance Measures



Demographic Information

	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	0%	0%
Asian	6%	6%	6%
Black	5%	5%	6%
Hispanic	57%	57%	57%
Pacific Islander	1%	1%	0%
Two or More	4%	4%	5%
White	26%	27%	26%
Students with Disabilities	10%	10%	11%
English Language Learners	40%	39%	41%
Talented and gifted	9%	10%	9%
Qualify for Free or Reduced Lunch	82%	74%	79%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Multiyear Investment Summaries - pages 347-380



2018-19 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Increase Elementary Intervention Teacher to Full Time
Total Annual Investment: \$1,774,120

The Elementary Intervention Teacher supports **college and career-readiness** for all students by providing **targeted** individual and group instruction for students performing below grade level and/or not meeting standards. In addition to teaching students, this position leads professional development for classroom teachers and supports the **integration** of educator effectiveness and content learning within a standards-based learning system.

The Intervention Teacher **analyzes school and individual student data** in order to plan for instruction. Essential to the instruction is the **collaboration** with classroom teachers and specialists in the building to support our most striving learners, who are often our **underrepresented students**. The Intervention Teacher provides **targeted**, individual and small group instruction throughout each school day, as an essential component to these students.

Vital Functions:

1. Ensures students have a coherent learning experience whereby intervention supports and general education instruction are aligned.
2. Works with the school administrator to build an intervention plan that is woven into the instructional core, to aid in closing achievement gaps, and preparing all students to be college- and career-ready.
3. Assesses student progress and evaluates student activities aligned to District content standards.
4. Dyslexia designated on-site support as required by Senate Bill 1003
5. Collaborates with Teaching and Learning to develop and implement effective professional development including co-teaching and modeling instructional strategies.

Research Practices in Action:

- Research continues to confirm that students who are not reading at minimum grade level requirements by 3rd grade will most likely not meet graduation requirements.
- Early reading intervention (Grades K-2) in addition to solid core instruction is **vital for students to make the gains necessary to be reading on-level by 3rd grade**.
- Currently Intervention Teachers serve students reading far below reading level who, historically, most likely would be referred to special education services without this support.

On average, **students who have made less than a half year's worth of reading growth in a full year of school (<0.5), are making a full year's worth of reading growth (1.0) in 16-18 weeks with an expert Reading Intervention Teacher** using Leveled Literacy Intervention, outside an effective 90 minute reading block. Students continually exit Reading Intervention services and are able to return and participate fully

Budget Highlights



Principal Priorities

Elementary Principal Priorities:

- Student Success Coaches
- Maintain full time intervention teachers
- Maintain class size staffing ratios at K-2

Secondary Principal Priorities:

- Class size
- Protect impact on both the special education and ELL Departments
- AVID support
- Poverty allocations

Intervention/Special Education Research

Area of Focus Number One:

Provide additional instructional time for all students who struggle with learning by staff who have deep content expertise and training.

- **Curriculum and Assessment Materials** - Resource Room & Specialized Programs
- **Resource Room Instructional Design** - Instructional Delivery Model & Content Experts

Intervention/Special Education Research continued

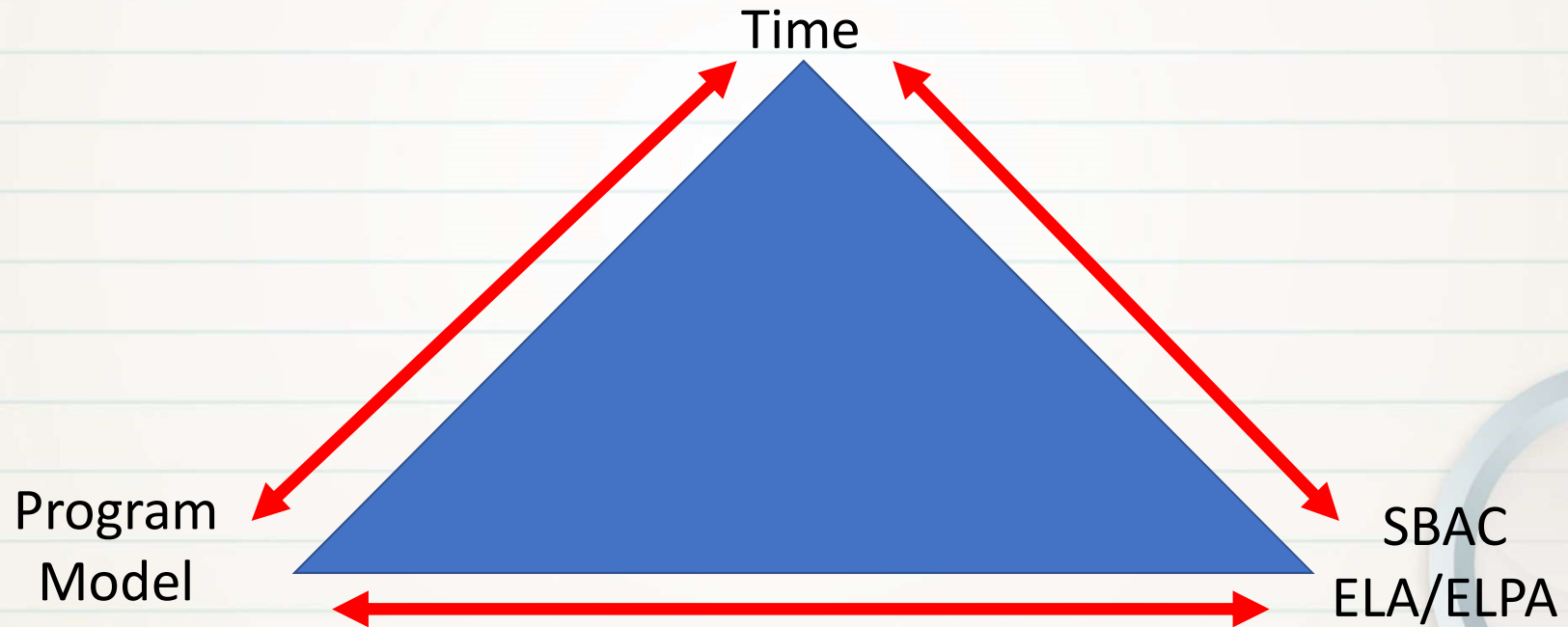
Area of Focus Number Two:

Expand social, emotional, and behavioral supports by providing more strategies to teachers and increasing direct services to students.

- **Professional Development** - Focused on trauma-informed care, restorative practices, collaborative problem-solving, and Positive Behavior Intervention Supports (PBIS).
- **Student Success Coaches** – work directly with teachers to:
 - engage each student in rigorous and joyful learning experiences
 - ensure positive school climate and high levels of student achievement

English Language Learners Research

Background and purpose of the research study



English Language Learners Research

- Academic achievement of ELs
- Multi-year investment supported:
 - Design of road maps to guide program model implementation
 - Alignment of K-12 dual language programs
 - Professional development to support implementation
 - Resources and materials needed to supplement the implementation
 - Design of the multi-year study and evaluation of program models

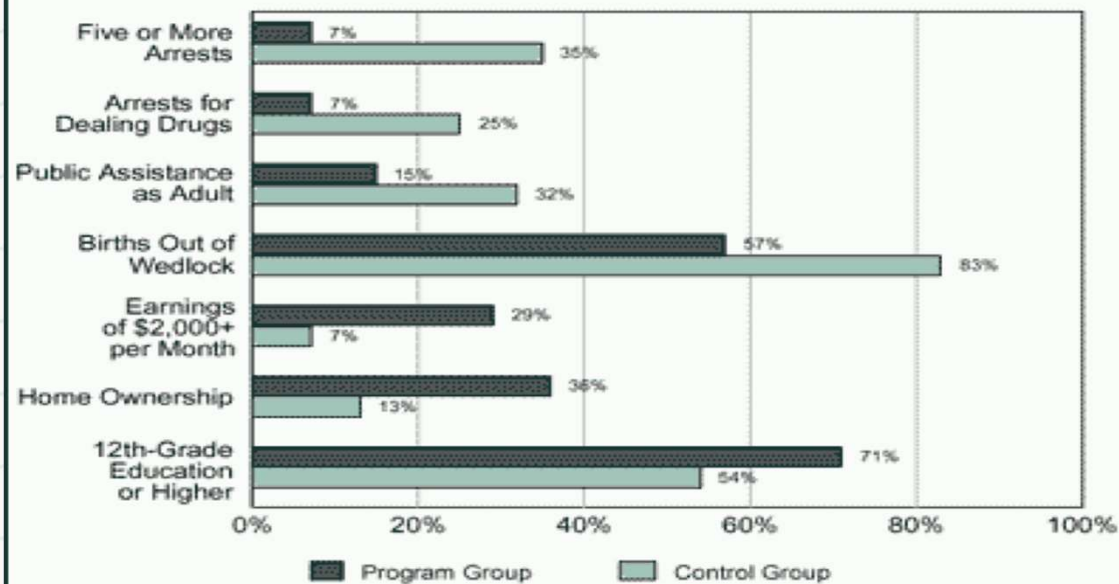
English Language Learners Research

- Schools receiving additional funding to support implementation:
 - Chehalem, Findley, Fir Grove, Greenway, Hazeldale, Hiteon, Jacob Wismer, Kinnaman, McKay, McKinley, Nancy Ryles, Raleigh Park, Springville, and William Walker

“The additional support has allowed our ELD staff to collaborate with the general education teachers to plan units together and share their expertise. We have been able to divide up our ELD staff to support every grade level sufficiently. We were not able to do this without the extra support and our students have made good progress based on the data.” - Chehalem

Early Learning

Figure 1: Major Findings of the High/Scope Perry Preschool Project for Participants Followed Up at Age 27



Source: High/Scope Educational Research Foundation. 1999. *High-Quality Preschool Program Found To Improve Adult Status*. Ypsilanti, MI: High/Scope Educational Research Foundation. Retrieved March 13, 2000, from the World Wide Web: <http://www.highscope.org/research/Perry%20fact%20sheet.htm>. Reprinted with the permission of the High/Scope Educational Research Foundation.

Early Learning

- Beaverton's vulnerable students have marginal access to publicly funded prekindergarten.
- Quality prekindergarten programs focus specifically on developing social emotional and academic skills through a research based curriculum.
- This investment supports the creation of 5 pre-k programs serving 200 students, to begin to increase access.
- This investment leverages funds from other partners, doubling the overall amount of funding available to early learning in our district.

Early Learning Outcomes

Important strategy for raising student achievement.

- Increased social emotional readiness at kindergarten entry; directly connected to the district's culture of care goals.
- Increased early literacy and early math skills at kindergarten entry.
- Increased number of students on grade level in ELA and math in 3rd grade.
- Increased attendance.
- Increased high school success rates.

Grad Mentors/Ninth Grade on Track

- Funded through “High School Success Fund” - (Oregon Department of Education Measure 98)
- 19 Classified Aides spread throughout high schools
- Focus on attendance, academic progress, school & community services for students
- Student advocate
- Use of the Early Warning System (EWS)
- Key members of 9th Grade Success Team at each high school

Public Comments



Questions from Committee



Closing Remarks

