

BUDGET MINI SESSIONS: SCHOOL BUDGETS OVERVIEW

POLICY ISSUE/SITUATION:

As part of the 2012-13 budget process the school board will receive monthly budget mini sessions in preparation for the adoption of the budget.

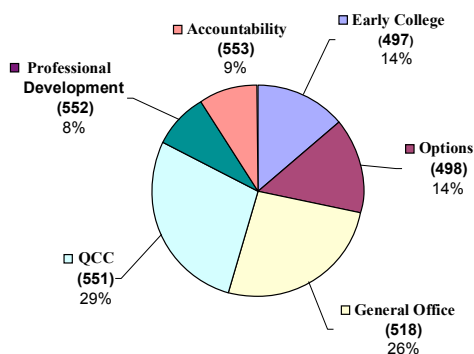
The Teaching and Learning Department's overarching goal and theory of action is: If learning environments are supportive and inclusive of every student, and, If students and parents receive clear and consistent feedback on Learning Targets focused on college and career readiness, and, If instructional practices in each classroom support every student in acquiring mastery of the Learning Targets, and, If educators work collaboratively to strengthen the instructional core, then all students, regardless of background, will graduate college and career ready. To ensure that all students make regular progress toward their learning goals in an instructional environment that prepares them for success in post-high school education and career(s). To this end, the Teaching and Learning Department has four major strategies to focus our work with schools during the 2011-12 school year.

- 1) Supportive, inclusive learning environments ensure each and every student, regardless of background, experiences success.
- 2) Learning Targets provide each and every student with a clear pathway to college and career readiness.
- 3) Effective instruction ensure each and every student demonstrates mastery of K-12 Learning Targets.
- 4) Ongoing, job-embedded collaboration strengthens the instructional core.

All Department resources whether supported through General or grant funds are aligned to support the four Teaching and Learning priorities. The following charts and graphs articulate funding allocated to the Teaching & Learning Department for the 2011-12 school year.

Description	Cost Center	2008	2009	2010	2011	2012	Difference
Early College	497	-	-	-	1,174,343	1,123,222	(51,120.50)
Options	498	1,159,324	1,701,725	2,091,908	1,279,402	1,175,877	16,552.50
Office of T&L	518	7,208,966	3,691,611	2,740,507	2,447,432	2,128,214	(5,080,752.14)
Office of QCC	551	2,100,554	4,431,897	2,095,086	3,593,696	2,263,222	162,667.75
Office of PD	552	-	1,641,529	727,220	230,725	684,317	(957,212.00)
Office of Accountability	553	1,706,874	1,183,478	614,121	767,716	738,582	(968,292.00)
General Fund Budget		12,175,718	12,650,240	8,268,842	9,493,312	8,113,434	(4,062,284.79)

Total T&L Budget by Cost Center 2011-2012



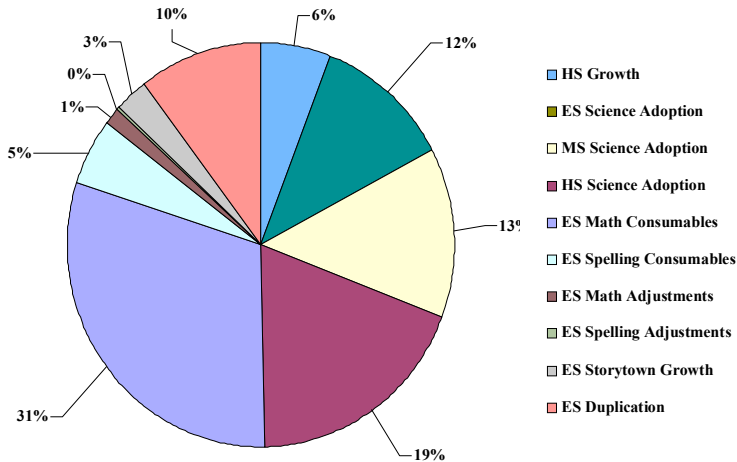
Examples of T&L Costs 2011-2012

ECHS	\$	712,619
PCC Prep	\$	331,223
Science Fair	\$	13,386
IB/AP	\$	154,767
Counseling	\$	273,457
Professional Development	\$	339,712
Art Literacy	\$	10,000
Textbooks	\$	834,980
TeacherSource	\$	433,171
ACT	\$	203,448
BFRC	\$	5,000
Kindergarten Conferences	\$	25,000
Diversity Summit	\$	6,500

District Goal for 2010-2015: All students will show continuous progress toward their personal learning goals, developed in collaboration with teachers and parents, and will be prepared for post-secondary education and career success.

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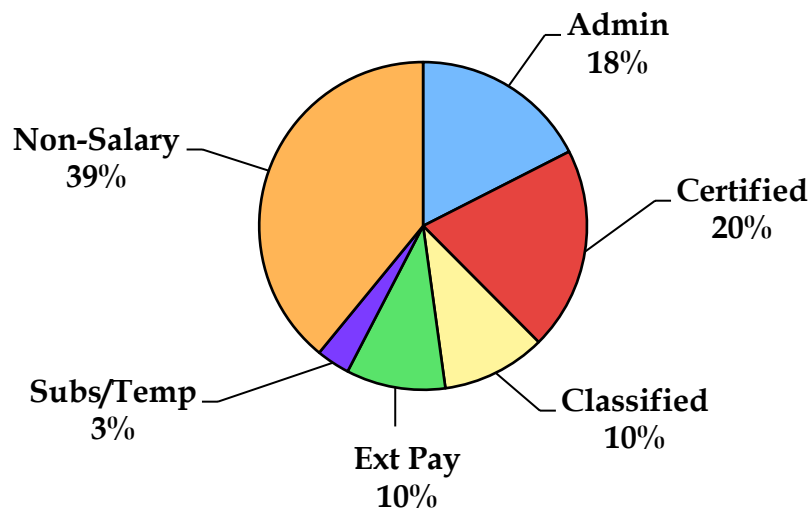
Total Textbook Purchases 2011-12



Elementary	\$	543,724.33
Middle School	\$	118,200.75
High School	\$	215,494.71
	\$	<u>877,419.79</u>

*Increased adopted textbook budget by \$42,439.79 from other T&L budgets

Total T&L Adopted Budget 2011-2012



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NIKE School Innovation Fund

Standards Based Learning

Addressing college and career readiness is essential based on District student achievement data. In 2009-2010, 27.3% of Beaverton School District graduates were college and career ready, based on college readiness test scores in English, math, science, and reading as well as college credit earned. Additionally, only 48.3% of students in grade 10 were on track to be college and career ready graduates, based on the demonstration of essential skills required for graduation in reading, writing, and math on state or national assessments as well as credits earned in core subject areas to graduate. Finally, the percentage point gap between the performance of all students and the performance of traditionally underachieving groups of students is 22.3% in Beaverton schools, highlighting a significant achievement gap in the Beaverton School District.

In order to operationalize the priorities of the Strategic Plan, the Teaching & Learning Department drafted a College and Career Readiness Framework (strategies identified above) to intentionally focus adult actions on a standards-based (proficiency-based) learning system within supportive and inclusive learning environments resulting in college and career readiness for all students in Beaverton. Within the framework, Teaching & Learning identified four core strategies and accompanying support strategies to define the pathway for educators to utilize the most effective teaching practices to achieve the intended outcomes.

Aspiring Administrator

The Aspiring Administrator Program is an internship program in the Beaverton School District. Through this program, culturally competent, highly qualified teacher leaders from diverse backgrounds are provided an opportunity to participate in a year long, school-based administrative internship. The internship activities are primarily held at the school level to enhance their knowledge and skills to serve as future administrators. The goals of the program are two-fold: 1) to enhance the diversity of the administrative workforce, and 2) to enhance the organizational cultural competency of the District through leadership development for equity.

Leap Start

Students arriving at school with an educational deficit need more time and intensive intervention than are normally available during the regular school year. Summertime instruction for incoming Kindergarten students improves school readiness. For incoming First Graders the program offers the opportunity to catch up on skills not mastered during their Kindergarten year. By creating a variety of small instructional settings, teachers are able to address individual literacy skills while modeling appropriate school and social behaviors.

NIKE School Innovation Fund 2011-12	Amount Approved
Standards-Based Learning System 6-12	\$533,163
Aspiring Administrator	\$141,226
Leap Start	\$125,612
Total	\$800,000

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