



**BOARD MEETING DATE**  
**November 14, 2011**

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## **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. This is the first presentation covering school budget allocations.

### **INFORMATION**

*The Beaverton School District recognizes the diversity and worth of all individuals and groups. It is the policy of the Beaverton School District that there will be no discrimination or harassment of individuals or groups based on race, color, religion, gender, sexual orientation, gender identity, gender expression, national origin, marital status, age, veterans' status, genetic information or disability in any educational programs, activities or employment.*

**Beaverton School District  
School Allocations  
2011-12**

	Small Elementary		Large Title Elementary		Middle School		Middle School with Poverty Allocation		6-12 Option School		High School		High School with Poverty Allocation	
Enrollment	400		900		900		900		600		1,800		1,800	
Student/Teacher Ratio	Grade Level	Ratio	Grade Level	Ratio	Grade Level	Ratio	Grade Level	Ratio	Grade Level	Ratio	Grade Level	Ratio	Grade Level	Ratio
	K 1-5	24.05 26.05	K 1-5	24.05 26.05	6-8	24.09	6-8	24.09	6-8 9-12	24.09 25.10	9-12	25.10	9-12	25.10
Administrative Allocation														
Principal	1.00		1.00		1.00		1.00		1.00		1.00		1.00	
Vice Principal	-		1.00		2.00		2.00		-		3.00		4.00	
Total Administrative Allocation	1.00		2.00		3.00		3.00		1.00		4.00		5.00	
Certified Allocation														
Student Management Support	-		-		-		-		1.00		-		-	
General Classroom Teachers	13.00		28.00		37.00		37.00		24.00		72.00		72.00	
Kindergarten Teachers	1.50		3.50		-		-		-		-		-	
Poverty Allocation	-		3.00		-		5.00		-		-		11.00	
Specialists - Elementary	2.00		3.00		-		-		-		-		-	
Special Ed - Resource Room	1 to 33 IEP Students		1 to 33 IEP Students		1 to 33 IEP Students		1 to 33 IEP Students		1 to 33 IEP Students		1 to 33 IEP Students		1 to 33 IEP Students	
Special Ed - Psychologist	0.40		0.80		0.80		0.80		0.30		1.20		1.20	
Special Ed - Speech Lang	1 to 50 IEP Students		1 to 50 IEP Students		1 to 50 IEP Students		1 to 50 IEP Students		1 to 50 IEP Students		1 to 50 IEP Students		1 to 50 IEP Students	
Special Ed - OT/PT	Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP	
Special Ed - Spec Prog	Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP	
English Second Language	Based on # of ESL		Based on # of ESL		Based on # of ESL		Based on # of ESL		Based on # of ESL		Based on # of ESL		Based on # of ESL	
IB/AP/PYP/MYP Coord	-		-		-		-		-		0.50		0.50	
StEPP Facilitator	-		-		-		-		0.25		1.00		1.00	
Media Specialist	1.00		1.00		1.00		1.00		1.00		1.00		1.00	
Guidance Counselor	0.50		1.00		2.00		3.00		2.00		5.00		6.00	
Athletics	-		-		-		-		-		4.84		4.84	
Activities	-		-		0.06		0.06		0.12		0.79		0.79	
Total Certified APU	18.40		40.30		40.86		46.86		28.67		86.33		98.33	
Classified Allocation														
180 days, 6 hours = .52														
180 days, 8 hours = .69														
210 days, 8 hours = .81														
Instructional Assistants	1.04		3.11		1.38		1.38		1.38		2.60		2.60	
Inst Asst Poverty Allocation	-		2.63		-		-		-		-		-	
Inst. Asst. Special Ed	Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP		Based on # of IEP	
Media Assitant	0.52		0.52		0.69		0.69		0.52		1.04		1.04	
Accounting Assistant	-		-		-		-		0.40		0.81		0.81	
Athletic Trainers	-		-		-		-		-		0.81		0.81	
Secretary	1.62		1.88		2.40		2.40		1.81		2.62		2.62	
Counseling Secretary	-		-		0.81		0.81		1.00		1.00		1.00	
Accounting Assistant	-		-		-		-		-		1.50		1.50	
Custodial	2.00		2.50		4.00		4.00		2.00		7.50		7.50	
Total Classified APU	5.17		10.63		9.28		9.28		7.11		17.87		17.87	
Non Salary Allocations														
Total Non Salary	123.35		123.63		146.25		146.25		144.00		141.74		141.74	
Total Non Salary	49,339		111,263		131,625		131,625		86,400		255,127		255,127	