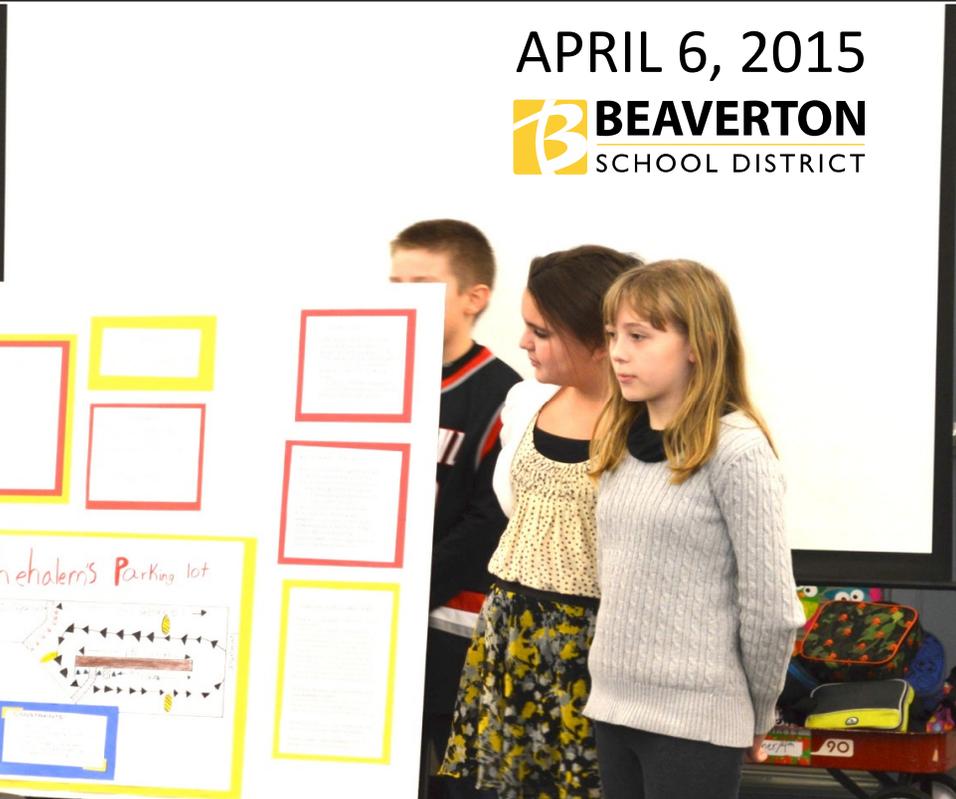




# BUDGET COMMITTEE MEETING



APRIL 6, 2015



# WELCOME – OPENING REMARKS



# ELECT BUDGET CHAIR



# ELECT BUDGET VICE CHAIR



# INITIAL OUTCOMES 2014-15 STRATEGIC INVESTMENTS



# 2014-15 INVESTMENTS

- AVID
- Freshmen support in math and science
- Ensuring graduation – credit recovery
- 8.5 and 5.5 Summer Transition Program
- Summer credit recovery & acceleration courses
- Elementary Music and PE courses
- Counseling

# BUDGET MESSAGE



# DISTRICT GOAL

**District Goal:** 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.

WE want every student to graduate on time with many options and be prepared to:

**THINK**

Creatively &  
Critically

**KNOW**

Master  
Content

**ACT**

Self Direct  
& Collaborate

**GO**

Navigate Locally  
& Globally

# LEARNING PILLARS



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY



WE  
INNOVATE



WE  
COLLABORATE

# STRATEGIC MEASURES

## ASSESS COLLEGE- READINESS



**University requirements (15 specified courses with C or better)**



**Students earning nine or more college-level credits**

# STRATEGIC MEASURES

## IDENTIFY CAREER- READINESS



**Students completing four or more credits with a C or better in the six learning areas of the Oregon Skills Sets**



**Students participating in at least one job, internship, apprenticeship, job-shadow, or service learning experience while in high school**

# STRATEGIC MEASURES

## MONITOR CONTINUAL PERSONAL LEARNING



**Students recording learning goals; reporting on track to achieve those goals**

## EVALUATE COLLABORATION BETWEEN STUDENTS, TEACHERS, AND PARENTS



**Families reporting being informed and valued as active partners in their child's education**

# FINANCIAL GOALS FOR 2015-16

1. Align with District statutory and policy requirements, the Strategic Plan and community priorities with particular attention to:
  - Providing additional instructional time
  - Reducing class size
  - Supporting teachers with collaboration time to differentiate instruction
2. Maintain a higher fund balance in General Fund to support future bond issues and ensure financial health of District

# SUCCESSFUL BOND ELECTION

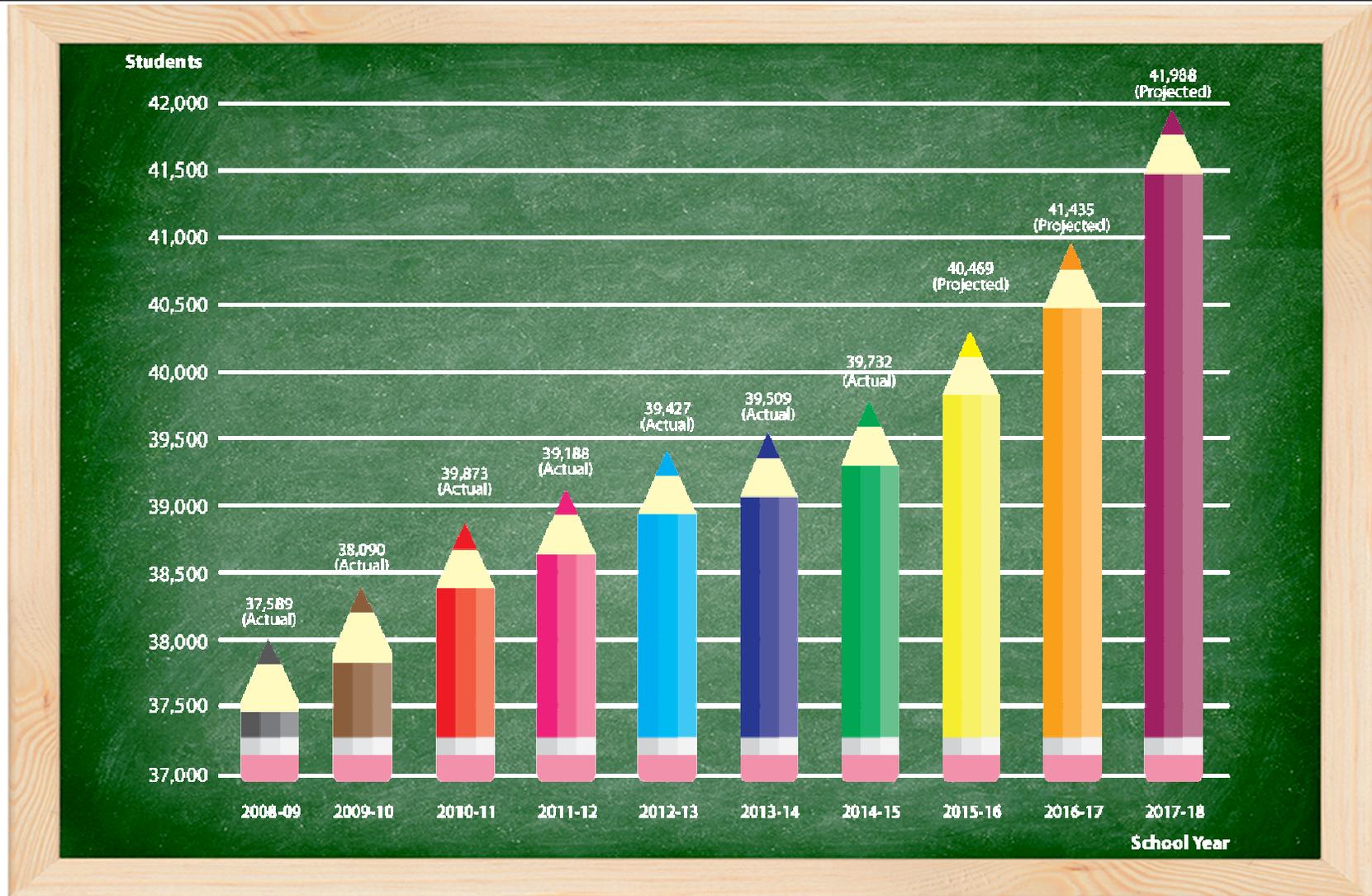
- Approved the \$680 million Capital Construction Bond on May 20, 2014 by a 55% to 45% margin
- Over the next eight years, the \$680 million bond will address repairs, provide new capacity, modernize and renovate all facilities, improve safety and replace outdated learning technology, curriculum and equipment
- Capital Construction Bond is part of Beaverton's long-term financial plan
- The School Board has established a Bond Accountability Committee

# BUDGET SUMMARY

All Funds \$994,925,679

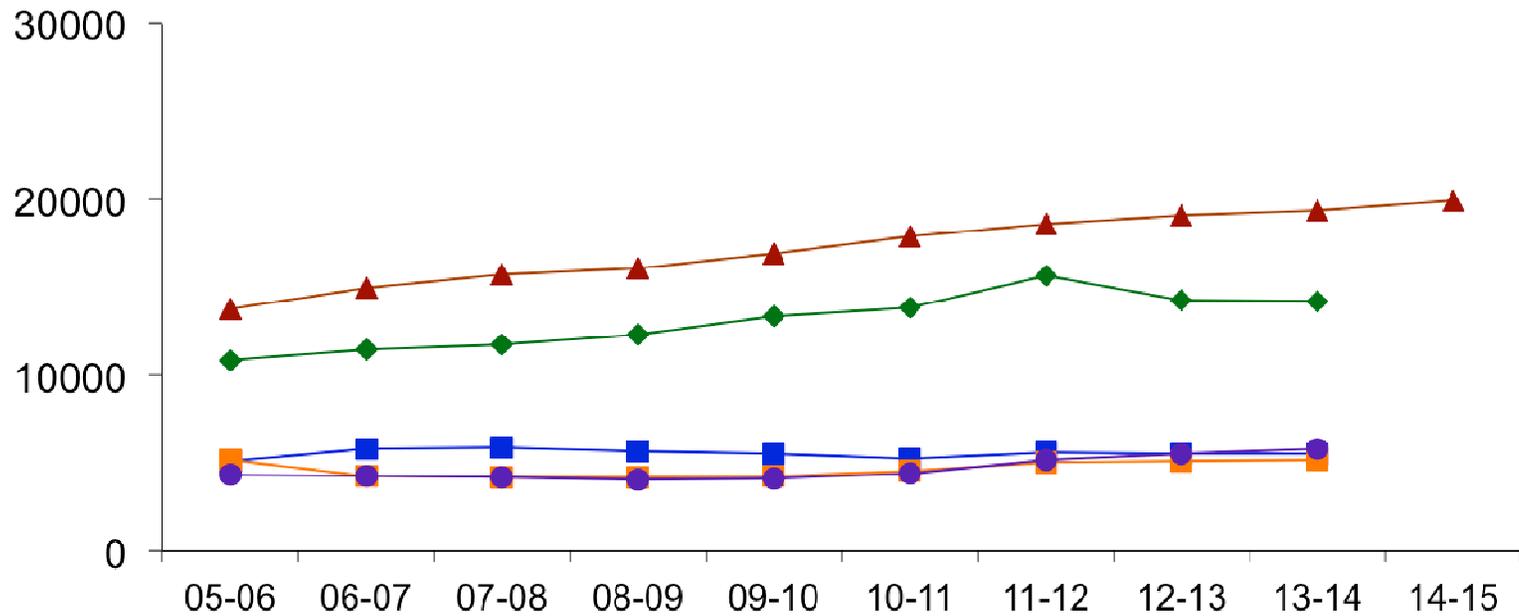
General Fund \$433,088,355

# STUDENT ENROLLMENT



# STUDENT ENROLLMENT

## BSD Student Enrollment Growth



- ◆ Economically Disadvantaged
- ▲ Minority (non-White)
- Talented and Gifted
- English as a Second Language
- Special Education

# ESTIMATED FUNDING SOURCES

- \$7.5 billion State School Fund (SSF) level
  - Reduced poverty weightings
  - Increasing enrollment
- A third year of \$3.7 million Gain Share Funds
- Local Option Levy revenue increases
  - \$19 million in 2013-14, \$24 million in 2014-15, \$26 million in 2015-16
  - A \$6 million carryover to be spent in 2015-16

# FTE CHANGES OVER TIME

All Funds	2008-09 Actual	2014-15 Budget	2015-16 Budget (\$7.5B)	2015-16 Budget \$7.255B)
Enrollment	37,613	39,732	40,035	40,035
Classroom Teachers	2,102	2,037	2,378	2,275
Other Licensed Staff	268	190	246	246
Classified	1,188	1,251	1,305	1,305
Administrators	125	121	130	130
Total Staff	3,683	3,599	4,059	3,956

# STRATEGIC INVESTMENTS



# STRATEGIC INVESTMENTS

## SYSTEM ED INVESTMENTS

Mike Chamberlain, High Schools & Options

Ginny Hansmann, Curriculum & Instruction, Elementary



WE  
EXPECT  
EXCELLENCE

# STRATEGIC INVESTMENTS

## SYSTEM ED INVESTMENTS

- Early College High School
- Career Technical Education
  - PCC
  - Health Careers - CNA
- Field Biology
- Academic Achievement Data System
- Internship/Job Shadow Coordinators
- Counseling TOSA



WE  
EXPECT  
EXCELLENCE

# STRATEGIC INVESTMENTS

## SYSTEM ED INVESTMENTS

- AVID
- Chief Academic Officer
- Special Education Administrator
- ESL Research Group



WE  
EMBRACE  
EQUITY

# STRATEGIC INVESTMENTS

## SYSTEM ED INVESTMENTS

- Future Ready Schools
- Technology Support
- Active Students Task Force
- Secondary Learning Team Facilitators



WE  
INNOVATE

# STRATEGIC INVESTMENTS

## FOUNDATIONAL SUPPORTS

Danielle Sheldrake, Student Services

Jon Bridges, Accountability

Robin Kobrowski, Curriculum and Instruction, Secondary

Sue Robertson, Human Resources



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY



WE  
COLLABORATE

# STRATEGIC INVESTMENTS

## FOUNDATIONAL SUPPORT

### Improved Student and Family Supports

- Licensed Clinical Social Workers
- Translation and Interpretation



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY



WE  
COLLABORATE

# STRATEGIC INVESTMENTS

## FOUNDATIONAL SUPPORT

### Improved Teacher Supports

- Teacher Recruitment
- New Teacher Mentoring
- Equity Instruction Specialist



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY

# STRATEGIC INVESTMENTS

## FOUNDATIONAL SUPPORTS

### Improved Curriculum, Instruction & Assessment

- Professional Development for new English Language Arts Adoption
- Purchase Instructional Materials
- New Generation ACT tests



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY

# STRATEGIC INVESTMENTS

## FOUNDATIONAL SUPPORTS

### Improvements to Central Support Services

- Central Office Reception Area Coverage
- Integrated Finance System Support
- Government Relations Director
- Maintenance & Custodial Services



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY

# STRATEGIC INVESTMENTS

## SCHOOL RESOURCES

Brenda Lewis, Elementary & Title I Schools

Jared Cordon, Rock Creek Elementary



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY



WE  
COLLABORATE



WE  
INNOVATE

# STRATEGIC INVESTMENTS

## SCHOOL RESOURCES

### K-12 System Investments & Impact on College & Career Readiness

Targeted school resource allocations directly impact student growth and learning and are aligned to our strategic measures.

#### Key strategies include:

Reducing Class Size • Expanding Student Services • Expanding Student Options



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY



WE  
COLLABORATE



WE  
INNOVATE

# STRATEGIC INVESTMENTS

## SCHOOL RESOURCES

### Elementary School Investments

- Full-time Counselors, every school
- Full-time Intervention Teachers, every school
- Full-Day Kindergarten
- Arts For Learning Residencies



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY



WE  
COLLABORATE



WE  
INNOVATE

# STRATEGIC INVESTMENTS

## SCHOOL RESOURCES

### Middle School Investments

- Increase Middle School Staffing/Support Services
- Increase staffing in Two-Way Immersion Program at Meadow Park & Whitford Middle Schools



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY



WE  
COLLABORATE



WE  
INNOVATE

# STRATEGIC INVESTMENTS

## SCHOOL RESOURCES

### High School Investments

- Two-Way Immersion (TWI) staffing at Beaverton High School to support K-12 TWI program
- Provide additional opportunities for students to participate in high school athletics
- Provide a College & Career Ready Counselor at Options Schools



WE  
EXPECT  
EXCELLENCE



WE  
EMBRACE  
EQUITY



WE  
COLLABORATE



WE  
INNOVATE

# BREAK



# PUBLIC COMMENT



# QUESTIONS FROM COMMITTEE



# CLOSING REMARKS



# SET AGENDA FOR APRIL 20

