

## **Budget Committee Q & A**

### **Question:**

On line options especially at the 8th period study hall in the high school level - looking for how that will look and can we consider credit by proficiency?

### **Answer:**

Within the past month, a teacher from Aloha HS has been moved to T&L to develop and manage a project plan for implementing an online system for the District.

The 8<sup>th</sup> period in the comprehensive high schools will be used for interventions and extensions to meet the individual learning needs of students. For some students, this might look like a traditional study hall, but it will likely look different for other students.

Credit-by-proficiency is available for any students as outlined in IKH-AR. This includes proficiency credit for prior learning as well as proficiency credit for out of class learning.

### **Question:**

I haven't heard about the offerings of electives in middle and high school. Are we losing music/art? Are we losing teachers and it is up to the school which subjects are lost? I am worried about the Auto Program at Aloha, for example.

### **Answer:**

At the high schools, there will be music and art classes, although we may not be able to offer the wide variety of classes we currently offer in each of those areas. The HS principals will work together to determine if we can retain some elective programs by consolidating courses at two or more schools. At this time, the auto program is not in jeopardy of being cut.

The MS administrators are working at providing a comprehensive course of study. They are working together to offer courses at the middle school level which are both equitable and sustainable. They are still in the middle of this conversation, but the agreement at this time is: Every middle school will offer Spanish. Every school will offer elective courses in these areas: visual, instrumental, vocal and performing arts.

### **Question:**

Are activities other than athletics affected?

### **Answer:**

Yes. The Activities budget has been reduced by 15% at each school, so activities will need to be reduced. The principals at each level (middle and high) will get together to discuss how these reductions will be made so there is some consistency between buildings.

### **Question:**

Media specialists at the elementary level are vital to the educational program. What will happen to Battle of the Books?

Answer:

Battle of the Books is a reading incentive program for students. The America's Battle of the Books organization offers many free resources to schools who want to offer a Battle of the Books program. Here's is a link to the web site with more information on the program: <http://www.battleofthebooks.org/> . It is possible for schools to have a Battle of the Books event using remaining staff and parent volunteers.

Question:

Is it possible to reduce music teachers instead of elementary media specialists? Some teachers do not feel they can teach music, and they can teach reading/media skills. What would be the cost difference if we reduced music teachers instead of media specialists, and would it cover plan time needs?

Answer:

There is no cost difference in reducing music over library.

Question:

What will the PE rotations look like especially in schools with only a 1.0 specialist allocation?

Answer:

For example, in a small school, the specialist rotation would be based upon a 6 day rotation schedule. 1.0 certified specialist is equivalent to a .5 PE and a .5 music teacher. Students would have PE two days out of a six day rotation.

Question:

I feel that media specialists are not needed at high school and middle school and are needed more at the elementary level. Would you consider bringing them back into the elementary schools?

Answer:

Changing from certified to classified staff will allow the continuation of access to the library collections, which is a role that media assistants can provide. Instructional assistants cannot provide access to music. This time is necessary to provide contractual plan time for teachers. We are providing the service that we can afford.

Question:

Will the K-8 schools (Raleigh Hills, Aloha-Huber & Springville) lose their specialist in the middle school, i.e. Spanish, and be more like an elementary school model?

Answer:

Our K-8 schools are staffed on an elementary model, not a middle school model. Specialist allocations will support physical education, music, media, and technology.

Question:

If days are cut could you bring the media specialists back for elementary schools?

Answer:

Reduction in days will not restore any eliminated positions. The proposed budget incorporates the tentative agreement with the certified employees association. Teachers will vote to ratify the tentative agreement on May 3, and the School Board will approve the contract at the May 7 school board meeting. The specifics of the agreement will be released at the May 7 meeting.

Question:

Please give a detailed weekly schedule for the smallest elementary school, a 'middle size, and Bonny Slope which show when they will see PE, Music, technology and library time

Answer:

The District is working with school principals on specific schedules. Sample schedules will be posted to the Q & A on May 4.

Question:

What are the responsibilities of the StEPP Facilitators and what will it look like with the reductions?

Answer:

The State of Oregon mandates that all students in grades 7-12 develop an Education Plan and build an Education Profile (OAR 581-022-1130). The Education Plan and Profile assists students in pursuing their personal, educational, and career interests and post-high school goals. The Education Plan serves as a “road map” to guide students’ learning throughout school and prepare them for next steps after high school. The Education Profile serves as a “compass” that documents students’ progress and achievement toward their goals and helps them to stay on course.

In the BSD, we recognize the value of the Education Plan and Profile to guide a student’s learning and consequently, have made it a requirement for all students K-12.

In the past few years we have been fortunate to be able to fund a 1.0 FTE Student Education Plan and Profile (StEPP) Facilitator at each comprehensive high school and a .25 FTE at each of the Option schools to coordinate the development of a school system to implement this mandate.

The StEPP Facilitators work with students to ensure the personalized graduation requirements (Career Related Learning Experiences) are being met. This may include: i) assisting students and teachers with identifying opportunities for job shadows, internships, mentorships, and service learning; ii) helping students prepare students for the Career Related Learning Experiences; and ii) guiding students as they reflect on their learning after the Experiences are completed. The StEPP Facilitators also work with students and teachers to coordinate and support students’ capstone experiences (Extended Applications) which are also included in the State requirements for graduation.

For more information about the Oregon requirements for Education Plan and Profile, go to <http://www.ode.state.or.us/search/page/?id=2094> .

For more information about the Beaverton School District's K-12 Education Plan and Profile, go to <http://www.beaverton.k12.or.us/instruction/stepp/> .

Question:

The District is proposing a change in how the Summa program is delivered. Does adding additional Summa programs continue to deplete from the needs of students who do not get into the "special privilege group" and are not being provided advanced classes? Why aren't we creating higher level courses such as Summa provides at every middle school without having a testing heavy program that ends up being limiting?

Answer:

The District is adding two additional Summa program sites based on an increased number of Summa qualified students. This should not detract from any site meeting student needs. There is not a program change proposed at this time. Locating additional Summa programs in more schools means more students will attend their neighborhood schools, start time can be consistent with other students in the school, and there will be a cost savings in transportation.

The middle schools will have two new, innovative positions (Intervention/Extension Literacy and Intervention/Extension Math) that will provide additional support to students who have exceeded learning targets. These staff members will support students and their teachers with extensions in all classrooms.

The middle school standards work will support improved instruction and increased ability to differentiate to meet the student needs. Teacher collaboration is key to improved instruction. We hope to allocate resources toward improving teachers' capacity to support multiple levels of learners.

Question:

Does the 4th level teams athletic program reduction include JV2 for soccer?

Answer:

Fully funded team levels will be: Varsity, JV and JV2. The fourth level teams follow JV2 when participation warrants developing these teams.

Question:

It appears students will have access to all current sports through different schemes / vehicles. Is this true?

Answer:

Yes. Water Polo will become a community sponsored sport with support from THPRD. Golf will become a non-funded District sport that must raise funds for male and female teams in all five comprehensive high schools. We are working on the fund raising process.

Question:

Will intervention specialists relieve some class size issues? For example, will they assist with flexible grouping?

Answer:

Intervention/extension literacy and math specialists will support interventions and extensions in middle schools based on the individual needs in each building. The specialist will likely support the following: 1) providing support in developing extensions for students, 2) providing support in developing interventions for students, and 3) supporting building-wide screening, progress monitoring, and data-based decision making about student placement. This position is not specifically allocated to relieve class size, but the position will deliver (based on building needs) interventions and extensions to smaller groups of students throughout the school day.

Question:

What will class size look like based on the new teacher/student ratios? What is the actual impact on class sizes with the new ratios? What will the real class size be with the large ratios of 30:1 from first grade to fifth grade and 28:1 for kindergarten?

Answer:

The average class size at elementary will be 28.17 for kindergarten with a range from 21 to 34 students. Grades 1-5 average class size is 30.61 and will range from 25 – 35 students. Middle schools will see a range of class sizes from 30-38. PE classes will be slightly larger at 40-45 students. High schools are still building master schedules, and are estimating class size will average 44 students.

Question:

How soon will the principal and interest an outstanding debt start to show significant reduction?

Answer:

In 2010, the District created a Long Range Facilities Plan that can be found on the web: [http://www.beaverton.k12.or.us/pdf/facil/facil\\_FINAL\\_2010FacilityPlan060210w\\_oappendices%202.pdf](http://www.beaverton.k12.or.us/pdf/facil/facil_FINAL_2010FacilityPlan060210w_oappendices%202.pdf). Recommendations were made to issue additional bonds to support facility needs identified in the plan. The task force recommended keeping a consistent debt level and additional bonds could be issued in 2015 and 2019 without increasing levy rates.

Question:

What are the proposed savings with media assistants verses media specialists?

Answer:

The savings will be \$4.5 million.

Question:

Has the District looked into closing smaller schools and if so, why have you decided not to do that?

Answer:

The savings from closing a school building are not very large and would be temporary since Beaverton School District continues to grow and will need all the classroom capacity it has even though some space is not fully utilized today. This option was studied in 2009. It was estimated that closing a small elementary school would save about \$361,000 annually,

with most of the savings coming from salaries for the principal, secretary, and custodians; teachers, textbooks, etc. would transfer with the students. Offsetting this benefit, are several significant community disruptions: (1) Closing a school creates a severe impact on a community and should only be done if the closure is intended to be permanent; (2) Extensive attendance boundary adjustments would be necessary and may not be possible in compliance with Board Policy JC in time for September 2012; (3) Student reassignments would require additional busing, perhaps with more buses and drivers, since fewer students would be able to walk to school, thus increasing transportation costs (not included in the savings analysis) and negating the health and environmental benefits currently gleaned from walking to school.

Question:

What is the reduction in days in the 2012-13 budget?

Answer:

This is part of a tentative agreement with the certified employee association, and is still in executive session with the Board. Teachers will vote for ratification on May 3, and the board will vote to approve the contract on May 7. The number of days will be made public at the May 7 board meeting.

Question:

I thought the plan was to build the contingency to 3.5% in 2012-13, yet it is listed at 3.0%. Please help me understand why.

Answer:

The contingency should be 3.5%. This will be corrected in the approved budget.

Question:

There are 344 position reductions from the general fund budget. What is the existing staffing in general fund?

Answer:

In 2011-12, there were 3,323.1 FTE budgeted in general fund. In 2012-13, there are 2,978.9 budgeted.

Question:

Are the student teacher ratio based upon the practice of including other FTE not assigned as primary classroom teacher?

Answer:

No, the student teacher ratios are specifically for classroom teachers only.

Question:

Please give examples of actual median in classroom ratios today at elementary, middle and high schools (at high school for core studies, i.e., required for graduation and for an elective, i.e., AP).

Answer:

This takes significant work to synthesize information out of the student information system. The answer will be given in a future posting.

Question:

Please give a brief summary of the \$4.5 million reductions in central departments.

Answer:

Reductions in central departments include:

|                         |                                   |             |
|-------------------------|-----------------------------------|-------------|
| Safety & Security       | Campus Monitors                   | \$326,000   |
| Welcome Center          | ESL Staffing                      | \$2,024,000 |
| Teaching & Learning     | Supplies & Materials              | \$104,000   |
| Special Education       | Staffing & supplies               | \$1,208,000 |
| Transportation          | Staffing                          | \$12,000    |
| Facilities & Dep. Supt. | Staffing, solar energy savings    | \$460,000   |
| Information Technology  | Supplies, subscriptions, printing | \$175,000   |
| Human Resources         | Legal services and substitutes    | \$150,000   |

Question:

Please clarify the cuts to elementary specials (P.E., music, etc.) planned with details on the impact to student contact time in these areas. I understand that state requirements for physical education are coming soon. We seem to be widening the gap to meeting those requirements.

Answer:

The elementary specialist allocation is based on the number of classroom teachers in a school. Classrooms include specialized program classrooms, full day kindergarten and first through fifth grade. Half day kindergarten classrooms do not receive specialist time. The allocation formula is:

33+ Classroom Teachers = 2 Classified & 4 Certified Specialists  
28 – 32 Classroom Teachers = 3 Classified & 2 Certified Specialists  
23 – 27 Classroom Teachers = 2.5 Classified & 2 Certified Specialists  
21 – 22 Classroom Teachers = 2 Classified & 2 Certified Specialists  
16 – 20 Classroom Teachers = 2 Classified & 1.5 Certified Specialists  
13 – 15 Classroom Teachers = 2 Classified & 1 Certified Specialists  
1 – 12 Classroom Teachers = 1 Classified & 1 Certified Specialist

Question:

The expected budget shortfall is now \$36.7M. Please explain all of the line items that total to this amount. Last year our non-sustainable cuts totaled about \$14M including the 4 furlough days. Given that this is the second year of a biennium with the same per student funding as the current year, how could we be looking at such a large shortfall?

Answer:

The shortfall for 2012-13 includes:

|  |                 |
|--|-----------------|
| <b>Change in Revenue</b>   |                 |
| Change in Beginning Fund Balance   | \$11.2 M        |
| Facility Grant No Longer Available   | \$2.9 M         |
| State School Fund less than 50% in second year of biennium and no prior year adjustments | \$2.3 M         |
| <b>Change in Expenditures</b>  |                 |
| Add back four furlough days  | \$5.3 M         |
| Staffing for Increased Enrollment  | \$3.2 M         |
| Student Information System   | \$0.5 M         |
| Utility & Property/Liability Insurance   | \$0.2 M         |
| Unemployment Costs   | \$2.2 M         |
| Step Increases & Health Insurance  | \$4.0 M         |
| Savings from Fall 2011 added in 2012-13  |                 |
| Computers for Teachers   | \$.4 M          |
| 1% Holdback for Classroom Teachers   | \$1.2 M         |
| Health Insurance Claims Increased – no refund for 2012-13                                | \$1.5 M         |
| School and Dept. Non-Salary Budgets  | \$.9 M          |
| Payroll account one time only savings  | \$1.2 M         |
| <b>Total</b>   | <b>\$37.0 M</b> |



## Budget Committee Q & A

May 4, 2012

### Question:

What does the research say regarding the effect on student achievement in relationship to the larger proposed class sizes? What tools from our community will teachers need to help offset any negative impact on achievement?

### Answer:

Many studies have been conducted over the years regarding class size. One of the most credible and cited studies found that the learning gains students made in classes of 13 to 17 students persisted long after the students moved back into average-size classes (HEROS, 2011). Follow-up studies have found that students in smaller classes early in their educational career have had better social and academic outcomes. The biggest impact on a classroom is the quality of the teacher working with students. The greatest tools to support teachers is time to collaborate with colleagues on a regular basis to improve the level of instruction in the classroom to better address the individual needs of each student.

### Question:

What will the effect be on staff/students from the reduction in the special education budget? How will the district handle the MOE as a result?

### Answer:

The District will not be lowering the level of support of general fund dollars toward Special Education, therefore there is not a lowering of Maintenance of Effort (MOE). By keeping the SPED budget flat and overall costs continuing to increase for the 2012-13, the staffing changes will reduce secretarial support, eliminate job developer positions for the Community Transition Program, eliminate Inclusion Specialists, an overall reduction by 10% of School Psychologists and Speech Language Therapists, and a formula increase in the allocation of classified resource room support.

### Question:

Of the 4.5 million dollars in central department reductions, what is the justification for reducing \$2,024,000 from one department, ESL? That constitutes roughly 45% of ALL the central department reductions. When you add special education to the mix, 72% of the overall cuts will come from programs serving two vulnerable student populations. How will success for these students be assured?

### Answer:

Funding for ESL has been reduced to 90% of state funding for the 2012-13 school year. In addition, 1200 students have made gains in their English proficiency (reclassification) which reduces the amount of funding provided by the State. Program delivery will remain the same with an increase in teacher/student ratios. Ultimately, we need to ensure success for all students in ESL and Special Education and will continue to monitor individual student growth with these modifications. ESL and Special Education were reduced by 5% from 2011-12 allocations and schools were built at 85% of the 2011-12 budget allocation.

### Question:

How many students played JV2 sports in the 2010-11 school year?

Answer:

2010-11: 133 athletes in Boys & Girls Soccer, Volleyball and Boys & Girls Basketball.

(This number does not include any "B" Football. Estimate for this group is 125 student athletes.)

2011-12: 148 athletes in Boys & Girls Soccer, Volleyball and Boys & Girls Basketball. (This number does not include any "B" Football. Estimate is 100 student athletes.)

Question:

How much money will have to be raised for a Golf team? Water Polo?

Answer:

|            |            |            |
|------------|------------|------------|
| Estimates: | Water Polo | = \$95,000 |
|            | Golf       | = \$50,000 |

Note: These numbers include the \$225 athletic fee. The above estimates could fluctuate depending on participation, etc.

Question:

A patron testified at the Listening Session on May 1 about the City of Beaverton Urban Renewal. Could you explain more about how this has an effect on revenue for Beaverton School District?

Answer:

The City of Beaverton Urban Renewal Agency (BURA) has created an urban renewal plan for the central Beaverton area. The Beaverton School Board approved a resolution on June 7, 2011 supporting the plan. Local voters approved the Urban Renewal Plan in November 2011. More information on the Plan can be reviewed from the City's website at: <http://www.beavertonoregon.gov/index.aspx?NID=1066>

The plan has a slight effect on funding for Beaverton Schools. As assessed value grows, the additional property taxes collected are set aside for the urban renewal. Since property taxes collected for school district operations are a component of the state school fund, the property taxes collected for the Beaverton urban renewal have an effect on all school districts in the state. The calculation below shows Beaverton School District's portion is only \$122,760 per year.

|           |   |
|-----------|---|
| 1,800,000 | Estimated Annual Property Tax Collected |
| 6.82% *   | BSD % of State School Fund              |
| <hr/>     |   |
| 122,760   | Annual BSD Portion                      |

\*Source: Oregon Department of Education State School Fund Estimate 7/6/2011

Question:

The presentation illustrated what a medium sized elementary school would look like, but what will the specialists (PE, Music, etc.) time look like in a small elementary school? Will the positions be shared by more than one school? Will all elementary children have the same amount of minutes for each specialist despite being in a small, medium or large school?

Answer:

All certified PE and Music Specialists were allocated based upon the number of regular education classes, number of special education specialized classes, and number of full day kindergarten classes within the school. The 16 smallest elementary schools are each allocated a .5 music and a .5 P.E. teacher. It is very likely that schools having less than a 1.0 allocation will be sharing their specialist with another school. In all schools, small to large, each specialist will be scheduled for a 45 minute period with classes.

Question:

In a previous response about Battle of the Books, the answer suggests that schools will be able to participate in America's Battle of the Books program. This would mean starting over with a new program that charges membership fees to participate. The OREGON Battle of the Books (OBOB) program is an extensive program started by one of our own BSD media specialists. OBOB begins at the schools followed by regional competitions and culminates in a statewide competition. OBOB is run and supported by countless volunteers. The link to the OBOB website is <http://oboblsta.pbworks.com> . Are you saying that BSD schools will no longer participate in OBOB?

Answer:

The decision to participate in OBOB is not made at the central level. This has always been a school-based decision.

Question:

A parent sent this to me and I was wondering if there was an "easy answer". She attached page 271 of the Proposed Budget Document that shows the actual number for 10-11 and the budgeted number for 11-12 and 12-13. There is a huge increase between the numbers with actual and budget rather than the expected decrease. Do we budget higher than the actual? Is this number before reductions? On page 272, why is the budgeted custodians is up by 52 positions from 10-11 actual to 11-12 proposed?

Answer:

Page 271 is an all funds page, and we spend most of our time talking about general fund. If you look at page 13 of the 2012-13 proposed budget, it will show the difference by fund between the total \$539 M in 2011-12 and the \$465 M in 2012-13. I also went back to the prior year's budget book to see a breakdown of 2010-11 totaling \$502 M. I have compiled the two years of reports into a spreadsheet (attached).

Major shifts have occurred in the following funds:

General Fund - in 2011-12 we budgeted at a \$5.8 billion funding level and received \$5.7 billion funding. We have also had enrollment growth and the need to serve more students as funding has declined. We have given a detailed account of the \$37 million shortfall in a previous answer.

Special Purpose Fund - this is where we receive lots of donations. As general fund declines, the donations have increased.

Categorical Fund - the Facility grant has been spent down to support general fund operations.

Pension Fund - has increased due to Early Retirement Incentives to save salary costs for teachers in general fund.

Grant Fund - These are federal grants, and they continue to decline.

Nutrition Services - continues to grow especially as our free and reduced lunch population grows. We receive more federal funding.

Debt Service - There was a bond refinancing that increased the budget for Debt Service. There were no additional tax levies, and we had to budget for the refinancing transaction.

Capital Projects - The 2006 bond has been spent down, and funds for property purchase and projects to be completed this summer remain.

Insurance Reserve - This fund has increased due to the unemployment expenses that will be incurred from the budget reductions for 2012-13.

The parent also asked about the number of custodians increasing from 2010-11 to 2011-12. Yes, the custodians increased by 52 positions, and the custodial foreman positions reduced by 53 positions.

Question:

The response to a previous question shows an expense for 'increased enrollment'. Where and what is the revenue addition for the increased enrollment?

Answer:

All revenue for students is accounted for in estimates for the State School Fund (SSF). On page 27 of the budget document, the following revenue codes are components of the SSF: 1110 – Taxes, 3100 – Unrestricted Grants in Aid and 3190 – Other Unrestricted Grants in Aid. The SSF proposed budget for 2012-13 totals \$280 million and the adopted budget for 2011-12 was \$290 million.

The 2012-13 SSF budget includes an increase of 360 students, and a declining ESL population. The 2011-12 SSF budget includes a \$5.8 billion funding level for the biennium, and the actual funding level is only \$5.7 billion.

Question:

Please give a detailed weekly schedule for the smallest elementary school, a 'middle size, and Bonny Slope which show when they will see PE, Music, technology and library time.

Answer:

See attached schedules.

Question:

Please give examples of actual median in classroom ratios today at elementary, middle and high schools.

Answer:

See attached schedules.

Question:

Will all elementary schools have a .5 counselor regardless of size? How about middle schools?

Answer:

Yes, all elementary school will have a minimum of a .5 counselor. If elementary schools are over 999 students or over 599 students and have a poverty level of 60%, they will be allocated a 1.0 counselor. Middle schools with students of 1-499 will have a 1.0 counselor, 500+ students will have 2.0 counselors and 850+ students and poverty greater than 40% will have 3.0 counselors.

Question:

Can you tell me the total budget for the Beaverton School District, total cost of salaries to all district employees, total amount paid for benefits, i.e. health insurance and PERS.

Answer:

Total salaries and benefits for all funds is \$283,442,690 for 2012-13. On page 15 of the *Proposed Budget* there is a graph showing history back to 2008-09.

Question:

Other than furlough days, which proposed cuts are non-sustainable? If we are funded at the same level in 2013-14, what will be our forecasted shortfall for the year?

Answer:

The furlough days are the only non-sustainable reductions. The 2013-14 shortfall will be determined by the following variables: the 2013 Legislature SSF appropriation level, student enrollment growth, ESL student growth/decline, a projected 5% increase in PERS costs and pending employee association agreements.

# ALOHA-HUBER – 5 DAY ROTATION NO COUNSELOR

|               | A          |    | B          |    | C          |    | D          |    | E          |    |
|---------------|------------|----|------------|----|------------|----|------------|----|------------|----|
| 8:45 – 9:30   | MED        | 1A | MED        | 1B | MED        | 1C | MED        | 1D | MED        | 1E |
|               | PE         | 1B | PE         | 1C | PE         | 1D | PE         | 1E | PE         | 1A |
|               | T          | 1C | T          | 1D | T          | 1E | T          | 1A | T          | 1B |
|               | MU         | 1D | MU         | 1E | MU         | 1A | MU         | 1B | MU         | 1C |
|               | CERT       | 1E | CERT       | 1A | CERT       | 1B | CERT       | 1C | CERT       | 1D |
|               | CERT       | 1F |            |    |            |    |            |    |            |    |
| 9:35 – 10:20  | MED        | 2A | MED        | 2B | MED        | 2C | MED        | 2D | MED        | 2E |
|               | PE         | 2B | PE         | 2C | PE         | 2D | PE         | 2E | PE         | 2A |
|               | T          | 2C | T          | 2D | T          | 2E | T          | 2A | T          | 2B |
|               | MU         | 2D | MU         | 2E | MU         | 2A | MU         | 2B | MU         | 2C |
|               | CERT       | 2E | CERT       | 2A | CERT       | 2B | CERT       | 2C | CERT       | 2D |
|               | CERT       | 2F |            |    |            |    |            |    |            |    |
| 10:25 – 11:10 | MED        | 3A | MED        | 3B | MED        | 3C | MED        | 3D | MED        | 3E |
|               | PE         | 3B | PE         | 3C | PE         | 3D | PE         | 3E | PE         | 3A |
|               | T          | 3C | T          | 3D | T          | 3E | T          | 3A | T          | 3B |
|               | MU         | 3D | MU         | 3E | MU         | 3A | MU         | 3B | MU         | 3C |
|               | CERT       | 3E | CERT       | 3A | CERT       | 3B | CERT       | 3C | CERT       | 3D |
|               | CERT       | 3F |            |    |            |    |            |    |            |    |
| 11:10 – 12:30 | Plan/Lunch |    | Plan/Lunch |    | Plan/Lunch |    | Plan/Lunch |    | Plan/Lunch |    |
| 12:30 – 1:15  | MED        | 4A | MED        | 4B | MED        | 4C | MED        | 4D | MED        | 4E |
|               | PE         | 4B | PE         | 4C | PE         | 4D | PE         | 4E | PE         | 4A |
|               | T          | 4C | T          | 4D | T          | 4E | T          | 4A | T          | 4B |
|               | MU         | 4D | MU         | 4E | MU         | 4A | MU         | 4B | MU         | 4C |
|               | CERT       | 4E | CERT       | 4A | CERT       | 4B | CERT       | 4C | CERT       | 4D |
|               | CERT       | 4F |            |    |            |    |            |    |            |    |
| 1:20 – 2:05   | MED        | 5A | MED        | 5B | MED        | 5C | MED        | 5D | MED        | 5E |
|               | PE         | 5B | PE         | 5C | PE         | 5D | PE         | 5E | PE         | 5A |
|               | T          | 5C | T          | 5D | T          | 5E | T          | 5A | T          | 5B |
|               | MU         | 5D | MU         | 5E | MU         | 5A | MU         | 5B | MU         | 5C |
|               | CERT       | 5E | CERT       | 5A | CERT       | 5B | CERT       | 5C | CERT       | 5D |
|               | CERT       | 5F |            |    |            |    |            |    |            |    |
| 2:10 – 2:55   | MED        |    | MED        |    | MED        |    | MED        |    | MED        |    |
|               | PE         |    | PE         |    | PE         |    | PE         |    | PE         |    |
|               | T          |    | T          |    | T          |    | T          |    | T          |    |
|               | MU         |    | MU         |    | MU         |    | MU         |    | MU         |    |
|               | CERT       |    | CERT       |    | CERT       |    | CERT       |    | CERT       |    |

## OPTION A

CERT – Unknown 2.0

T – Technology 1.0

MU – Music 1.0

MED – Media 1.0

PE 1.0

## NOTES:

1. For prototype purposes, grade levels are assigned blocks in order from grade 1 through grade 5. Based on lunch or differentiation schedules, this can be easily changed at each school.
2. If the sixth block is filled with grade level activities (i.e. rhythms/art/etc for grade 1 on A day, grade 2 on B day, etc), then it allows for 45 minutes of administratively directed time each week which means two 90 minute sessions.
3. Blocks for early start elementary – 8:15 – 9:00, 9:05 – 9:50, 9:55 – 10:40, 10:40 – 12:00, 12:00 – 12:45, 12:50 – 1:35, 1:35 – 2:20.
4. Plan time configurations: classroom teachers – 30 in am, 45 specials, 10 at lunch if 40 min lunch schedule, 55 at end of day =

700/week. Specialists – 45 in am, 50 midday, 65 at end of day = 160/day, 800/week.

**SPECIALISTS' TEAMS: (1) CEDAR MILL & WESTS TV; (2) MONTCLAIR & \_\_\_\_\_**
**4 DAY ROTATION NO COUNSELOR**

|               | A          |    | B          |    | C          |    | D          |    |
|---------------|------------|----|------------|----|------------|----|------------|----|
| 8:45 – 9:30   | MED        | 1A | PE         | 1A | T          | 1A | MU         | 1A |
|               | PE         | 1B | T          | 1B | MU         | 1B | MED        | 1B |
| 9:35 – 10:20  | MED        | 2A | PE         | 2A | T          | 2A | MU         | 2A |
|               | PE         | 2B | T          | 2B | MU         | 2B | MED        | 2B |
| 10:25 – 11:10 | MED        | 3A | PE         | 3A | T          | 3A | MU         | 3A |
|               | PE         | 3B | T          | 3B | MU         | 3B | MED        | 3B |
| 11:10 – 12:30 | Plan/Lunch |    | Plan/Lunch |    | Plan/Lunch |    | Plan/Lunch |    |
| 12:30 – 1:15  | MED        | 4A | PE         | 4A | T          | 4A | MU         | 4A |
|               | PE         | 4B | T          | 4B | MU         | 4B | MED        | 4B |
| 1:20 – 2:05   | MED        | 5A | PE         | 5A | T          | 5A | MU         | 5A |
|               | PE         | 5B | T          | 5B | MU         | 5B | MED        | 5B |
| 2:10 – 2:55   | MED        |    | PE         |    | T          |    | MU         |    |
|               | PE         |    | T          |    | MU         |    | MED        |    |

**OPTION A**

T – Technology .5  
 MU – Music .5  
 MED – Media .5  
 PE .5

**NOTES:**

1. For prototype purposes, grade levels are assigned blocks in order from grade 1 through grade 5. Based on lunch or differentiation schedules, this can be easily changed at each school.
2. If the sixth block is filled with grade level activities (i.e. rhythms/art/etc for grade 1 on A day, grade 2 on B day, etc), then it allows for 45 minutes of administratively directed time each week which means two 90 minute sessions.
3. Blocks for early start elementary – 8:15 – 9:00, 9:05 – 9:50, 9:55 – 10:40, 10:40 – 12:00, 12:00 – 12:45, 12:50 – 1:35, 1:35 – 2:20.
4. Plan time configurations: classroom teachers – 30 in am, 45 specials, 10 at lunch if 40 min lunch schedule, 55 at end of day = 700/week. Specialists – 45 in am, 50 midday, 65 at end of day = 160/day, 800/week.

**SPECIALISTS' TEAMS: (1) BONNY SLOPE (add 1.0 WLang To schedule) & Wm. WALKER; (2) McKINLEY & OAK HILLS; (3) SEXTON MT. & VOSE; (4) SCHOLLS HEIGHTS & NANCY RYLES; (5) HITEON; (6) KINNAMAN**

**– 8 DAY ROTATION WITH COUNSELOR**

|               | A                                | B                                | C                                | D                                | E                                | F                                | G                                | H                                | <b>OPTION A</b><br><br>T – Technology 1.0<br><br>MU – Music 0.5<br><br>MED – Media 1.0<br><br>PE 1.0<br><br>CO – Counselor 0.5<br><br><br><br>NOTES: |
|---------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|
| 8:45 – 9:30   | MED 1A<br>PE 1B<br>T 1C<br>MU 1D | MED 1B<br>PE 1C<br>T 1D<br>MU 1A | MED 1C<br>PE 1D<br>T 1A<br>MU 1B | MED 1D<br>PE 1A<br>T 1B<br>MU 1C | MED 1A<br>PE 1B<br>T 1C<br>CO 1D | MED 1B<br>PE 1C<br>T 1D<br>CO 1A | MED 1C<br>PE 1D<br>T 1A<br>CO 1B | MED 1D<br>PE 1A<br>T 1B<br>CO 1C |  |
| 9:35 – 10:20  | MED 2A<br>PE 2B<br>T 2C<br>MU 2D | MED 2B<br>PE 2C<br>T 2D<br>MU 2A | MED 2C<br>PE 2D<br>T 2A<br>MU 2B | MED 2D<br>PE 2A<br>T 2B<br>MU 2C | MED 2A<br>PE 2B<br>T 2C<br>CO 2D | MED 2B<br>PE 2C<br>T 2D<br>CO 2A | MED 2C<br>PE 2D<br>T 2A<br>CO 2B | MED 2D<br>PE 2A<br>T 2B<br>CO 2C |  |
| 10:25 – 11:10 | MED 3A<br>PE 3B<br>T 3C<br>MU 3D | MED 3B<br>PE 3C<br>T 3D<br>MU 3A | MED 3C<br>PE 3D<br>T 3A<br>MU 3B | MED 3D<br>PE 3A<br>T 3B<br>MU 3C | MED 3A<br>PE 3B<br>T 3C<br>CO 3D | MED 3B<br>PE 3C<br>T 3D<br>CO 3A | MED 3C<br>PE 3D<br>T 3A<br>CO 3B | MED 3D<br>PE 3A<br>T 3B<br>CO 3C |  |
| 11:10 – 12:30 | Plan/Lunch                       | Plan/Lunch                       | Plan/Lunch                       | Plan/Lunch                       | Plan/Lunch                       | Plan/Lunch                       | Plan/Lunch                       | Plan/Lunch                       |  |
| 12:30 – 1:15  | MED 4A<br>PE 4B<br>T 4C<br>MU 4D | MED 4B<br>PE 4C<br>T 4D<br>MU 4A | MED 4C<br>PE 4D<br>T 4A<br>MU 4B | MED 4D<br>PE 4A<br>T 4B<br>MU 4C | MED 4A<br>PE 4B<br>T 4C<br>CO 4D | MED 4B<br>PE 4C<br>T 4D<br>CO 4A | MED 4C<br>PE 4D<br>T 4A<br>CO 4B | MED 4D<br>PE 4A<br>T 4B<br>CO 4C |  |
| 1:20 – 2:05   | MED 5A<br>PE 5B<br>T 5C<br>MU 5D | MED 5B<br>PE 5C<br>T 5D<br>MU 5A | MED 5C<br>PE 5D<br>T 5A<br>MU 5B | MED 5D<br>PE 5A<br>T 5B<br>MU 5C | MED 5A<br>PE 5B<br>T 5C<br>CO 5D | MED 5B<br>PE 5C<br>T 5D<br>CO 5A | MED 5C<br>PE 5D<br>T 5A<br>CO 5B | MED 5D<br>PE 5A<br>T 5B<br>CO 5C |  |
| 2:10 – 2:55   | MED<br>PE<br>T<br>MU             | MED<br>PE<br>T<br>MU             | MED<br>PE<br>T<br>MU             | MED<br>PE<br>T<br>MU             | MED<br>PE<br>T<br>CO             | MED<br>PE<br>T<br>CO             | MED<br>PE<br>T<br>CO             | MED<br>PE<br>T<br>CO             | NOTES:   |

1. For prototype purposes, grade levels are assigned blocks in order from grade 1 through grade 5. Based on lunch or differentiation schedules, this can be easily changed at each school.
2. If the sixth block is filled with grade level activities (i.e. rhythms/art/etc for grade 1 on A day, grade 2 on B day, etc), then it allows for 45 minutes of administratively directed time each week which means two 90 minute sessions.
3. Blocks for early start elementary – 8:15 – 9:00, 9:05 – 9:50, 9:55 – 10:40, 10:40 – 12:00, 12:00 – 12:45, 12:50 – 1:35, 1:35 – 2:20.
4. Plan time configurations: classroom teachers – 30 in am, 45 specials, 10 at lunch if 40 min lunch schedule, 55 at end of day = 700/week. Specialists – 45 in am, 50 midday, 65 at end of day = 160/day, 800/week.



## Elementary Home Room Seat Count Averages

11/22/11

| School                    | K Ave        | Grade 1 Ave  | Grade 2 Ave  | Grade 3 Ave  | Grade 4 Ave  | Grade 5 Ave  |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Aloha Huber Park          | 22.33        | 26.67        | 29.00        | 27.80        | 28.40        | 29.00        |
| Barnes                    | 21.00        | 25.17        | 25.83        | 29.00        | 29.75        | 25.75        |
| Beaver Acres              | 22.17        | 25.14        | 24.50        | 28.00        | 26.20        | 25.20        |
| Bethany                   | 24.00        | 29.00        | 28.00        | 29.33        | 26.00        | 29.33        |
| Bonny Slope               | 24.00        | 22.25        | 25.75        | 23.75        | 30.33        | 27.67        |
| Cedar Mill                | 22.50        | 23.00        | 25.00        | 26.50        | 25.67        |              |
| Chehalem                  | 23.50        | 27.33        | 26.33        | 23.00        | 26.00        | 27.33        |
| Cooper Mountain           | 23.00        | 26.67        | 23.25        | 28.67        | 26.33        | 29.00        |
| Elmonica                  | 24.75        | 24.00        | 21.75        | 26.50        | 25.25        | 26.50        |
| Errol Hassell             | 23.00        | 27.33        | 25.33        | 23.25        | 27.67        | 26.33        |
| Findley                   | 24.00        | 26.00        | 29.00        | 28.40        | 26.00        | 28.80        |
| Fir Grove                 | 25.67        | 21.00        | 29.00        | 26.67        | 24.33        | 31.33        |
| Greenway                  | 26.00        | 24.00        | 28.67        | 28.50        | 28.00        | 33.50        |
| Hazeldale                 | 17.75        | 22.33        | 31.00        | 31.67        | 25.67        | 26.33        |
| Hiteon                    | 25.00        | 24.50        | 25.20        | 26.00        | 28.75        | 25.00        |
| Jacob Wismer              | 25.50        | 23.20        | 27.80        | 27.20        | 25.20        | 31.00        |
| Kinnaman                  | 21.75        | 26.00        | 25.00        | 29.00        | 27.00        | 25.75        |
| McKay                     | 26.00        | 24.33        | 21.67        | 22.00        | 27.00        | 31.00        |
| McKinley                  | 17.00        | 24.40        | 24.75        | 28.00        | 26.50        | 23.75        |
| Montclair                 | 20.00        | 27.00        | 26.33        | 28.33        | 19.00        | 31.50        |
| Nancy Ryles               | 26.50        | 27.33        | 21.75        | 32.67        | 24.00        | 25.75        |
| Oak Hills                 | 24.25        | 24.25        | 23.25        | 26.50        | 25.25        | 32.33        |
| Raleigh Hills             | 21.33        | 27.00        | 19.00        | 30.00        | 25.00        | 29.50        |
| Raleigh Park              | 21.33        | 25.33        | 24.33        | 25.33        | 25.67        | 30.50        |
| Ridgewood                 | 18.67        | 20.33        | 30.00        | 26.33        | 31.00        | 24.67        |
| Rock Creek                | 24.33        | 30.67        | 24.33        | 26.25        | 28.00        | 27.67        |
| Scholls Heights           | 23.75        | 24.00        | 30.00        | 26.00        | 25.75        | 28.00        |
| Sexton Mountain           | 23.67        | 21.50        | 26.25        | 23.80        | 28.75        | 26.00        |
| Springville               | 25.00        | 25.00        | 26.00        | 26.50        | 23.75        | 25.25        |
| Terra Linda               | 25.67        | 25.00        | 25.50        | 28.67        | 24.33        | 26.00        |
| Vose                      | 22.17        | 23.80        | 24.60        | 23.60        | 24.00        | 26.50        |
| West TV                   | 18.50        | 23.00        | 30.00        | 25.50        | 29.50        | 31.50        |
| William Walker            | 21.50        | 26.00        | 24.00        | 27.00        | 29.33        | 24.67        |
| <b>Elementary Average</b> | <b>22.90</b> | <b>24.93</b> | <b>25.82</b> | <b>26.96</b> | <b>26.47</b> | <b>27.82</b> |

**Notes:**

AM, PM and KF Kindergarten Combined into K Ave

SPED Self Contained not included

There were a few multi-grade classes that when combined, did not significantly alter averages.

These classes were omitted.

Data retrieved 11/17/2011 from eSIS: Elementary Home Room Seat Count

## MS LA/Humanities Class Size Distribution 2011 - 2012 School Year

4/28/12

| School        | Semester | Classes 40 + | %    | Classes 35 - 39 | %     | Classes 30 - 34 | %     | Classes 25 - 29 | %     | Classes 20 - 24 | %     | Classes < 20 | %     | Total Classes | Total % |
|---------------|----------|--------------|------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|--------------|-------|---------------|---------|
| Cedar Park    | 1        | 0            | 0.0% | 1               | 3.7%  | 25              | 92.6% | 1               | 3.7%  | 0               | 0.0%  | 0            | 0.0%  | 27            | 100.0%  |
| Conestoga     | 1        | 0            | 0.0% | 4               | 9.1%  | 33              | 75.0% | 1               | 2.3%  | 0               | 0.0%  | 6            | 13.6% | 44            | 100.0%  |
| Five Oaks     | 1        | 0            | 0.0% | 0               | 0.0%  | 17              | 47.2% | 11              | 30.6% | 8               | 22.2% | 0            | 0.0%  | 36            | 100.0%  |
| Highland Park | 1        | 0            | 0.0% | 0               | 0.0%  | 14              | 50.0% | 13              | 46.4% | 0               | 0.0%  | 1            | 3.6%  | 28            | 100.0%  |
| Meadow Park   | 1        | 1            | 2.5% | 1               | 2.5%  | 7               | 17.5% | 14              | 35.0% | 11              | 27.5% | 6            | 15.0% | 40            | 100.0%  |
| Mountain View | 1        | 0            | 0.0% | 6               | 22.2% | 15              | 55.6% | 6               | 22.2% | 0               | 0.0%  | 0            | 0.0%  | 27            | 100.0%  |
| Stoller       | 1        | 0            | 0.0% | 14              | 38.9% | 16              | 44.4% | 6               | 16.7% | 0               | 0.0%  | 0            | 0.0%  | 36            | 100.0%  |
| Whitford      | 1        | 0            | 0.0% | 2               | 3.4%  | 10              | 17.2% | 24              | 41.4% | 9               | 15.5% | 13           | 22.4% | 58            | 100.0%  |
| <b>Totals</b> |          | 1            | 0.3% | 28              | 9.5%  | 137             | 46.3% | 76              | 25.7% | 28              | 9.5%  | 26           | 8.8%  | 296           | 100.0%  |

Notes:

- = Greatest number student class size
- = Second greatest student class size

Data Source: eSIS extract - 11/22/11



**MS LA/Humanities Class Size  
2011 - 2012 School Year**

4/28/12

| School        | Semester | Ave Student/Period | Largest Class         | Smallest Class            |
|---------------|----------|--------------------|-----------------------|---------------------------|
| Cedar Park    | 1        | 32.07              | 36 (Humanities 7)     | 28 (Humanities 7)         |
| Conestoga     | 1        | 28.95              | 36 (Humanities 7)     | 6 (Literacy Wksh 6)       |
| Five Oaks     | 1        | 28.19              | 34 (Humanities 8)     | 22 (Humanities 6)         |
| Highland Park | 1        | 28.86              | 34 (Humanities 8)     | 5 (Humanities 6)          |
| Meadow Park   | 1        | 25.25              | 48 (Humanities 8)     | 10 (Beg Eng Lang Devlpmt) |
| Mountain View | 1        | 31.52              | 37 (Humanities 7)     | 26 (Humanities 6)         |
| Stoller       | 1        | 33.08              | 38 (Humanities 6)     | 26 (Humanities 8)         |
| Whitford      | 1        | 24.67              | 35 (Humanities Summa) | 6 (Integr Spanish)        |

**Notes:**

Smallest Class includes sheltered instruction and Special Education.

Data Source: eSIS extract 11/22/11

## MS Math Class Size Distribution 2011 - 2012 School Year

4/28/12

| School        | Semester | Classes 40 + | %    | Classes 35 - 39 | %     | Classes 30 - 34 | %     | Classes 25 - 29 | %     | Classes 20 - 24 | %     | Classes < 20 | %     | Total Classes | Total % |
|---------------|----------|--------------|------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|--------------|-------|---------------|---------|
| Cedar Park    | 1        | 0            | 0.0% | 5               | 18.5% | 21              | 77.8% | 1               | 3.7%  | 0               | 0.0%  | 0            | 0.0%  | 27            | 100.0%  |
| Conestoga     | 1        | 0            | 0.0% | 4               | 14.3% | 21              | 75.0% | 3               | 10.7% | 0               | 0.0%  | 0            | 0.0%  | 28            | 100.0%  |
| Five Oaks     | 1        | 0            | 0.0% | 0               | 0.0%  | 13              | 26.0% | 16              | 32.0% | 8               | 16.0% | 13           | 26.0% | 50            | 100.0%  |
| Highland Park | 1        | 0            | 0.0% | 2               | 7.4%  | 8               | 29.6% | 17              | 63.0% | 0               | 0.0%  | 0            | 0.0%  | 27            | 100.0%  |
| Meadow Park   | 1        | 2            | 5.0% | 3               | 7.5%  | 4               | 10.0% | 11              | 27.5% | 11              | 27.5% | 9            | 22.5% | 40            | 100.0%  |
| Mountain View | 1        | 0            | 0.0% | 2               | 6.7%  | 9               | 30.0% | 14              | 46.7% | 5               | 16.7% | 0            | 0.0%  | 30            | 100.0%  |
| Stoller       | 1        | 1            | 2.8% | 15              | 41.7% | 12              | 33.3% | 6               | 16.7% | 2               | 5.6%  | 0            | 0.0%  | 36            | 100.0%  |
| Whitford      | 1        | 0            | 0.0% | 2               | 7.4%  | 7               | 25.9% | 8               | 29.6% | 6               | 22.2% | 4            | 14.8% | 27            | 100.0%  |
| <b>Totals</b> |          | 3            | 1.1% | 33              | 12.5% | 95              | 35.8% | 76              | 28.7% | 32              | 12.1% | 26           | 9.8%  | 265           | 100.0%  |

Notes:

- = Greatest number student class size
- = Second greatest student class size

Data Source: eSIS extract - 11/22/11



**MS Math Class Size  
2011 - 2012 School Year**

4/28/12

| School        | Semester | Ave Student/Period | Largest Class                  | Smallest Class            |
|---------------|----------|--------------------|--------------------------------|---------------------------|
| Cedar Park    | 1        | 32.26              | 36 (Algebra I)                 | 27 (Mathematics 7)        |
| Conestoga     | 1        | 32.36              | 39 (Mathematics 7/8)           | 25 (Mathematics 6/7)      |
| Five Oaks     | 1        | 24.36              | 34 (Algebra I)                 | 23 (Mathematics 6)        |
| Highland Park | 1        | 28.96              | 35 (Algebra I & Mathematics 6) | 26 (Mathematics 6, 7, &8) |
| Meadow Park   | 1        | 24.60              | 40 (Algebra I, Geometry)       | 10 (Core Plus 7)          |
| Mountain View | 1        | 28.33              | 35 (Algebra I & Mathematics 7) | 20 (Mathematics 7)        |
| Stoller       | 1        | 33.14              | 40 (Algebra I)                 | 21 (Geometry)             |
| Whitford      | 1        | 26.07              | 37 (Mathematics Summa)         | 11 (Mathematics 6 TWI)    |

**Notes:**

Smallest Class includes sheltered instruction and Special Education.

Data Source: eSIS extract - 11/22/12

## MS Science Class Size Distribution 2011 - 2012 School Year

4/29/12

| School        | Semester | Classes 40 + | %    | Classes 35 - 39 | %     | Classes 30 - 34 | %     | Classes 25 - 29 | %     | Classes 20 - 24 | %     | Classes < 20 | %    | Total Classes | Total % |
|---------------|----------|--------------|------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|--------------|------|---------------|---------|
| Cedar Park    | 1        | 0            | 0.0% | 2               | 7.4%  | 24              | 88.9% | 1               | 3.7%  | 0               | 0.0%  | 0            | 0.0% | 27            | 100.0%  |
| Conestoga     | 1        | 0            | 0.0% | 3               | 10.7% | 24              | 85.7% | 1               | 3.6%  | 0               | 0.0%  | 0            | 0.0% | 28            | 100.0%  |
| Five Oaks     | 1        | 0            | 0.0% | 4               | 7.7%  | 23              | 44.2% | 17              | 32.7% | 8               | 15.4% | 0            | 0.0% | 52            | 100.0%  |
| Highland Park | 1        | 0            | 0.0% | 1               | 3.7%  | 13              | 48.1% | 13              | 48.1% | 0               | 0.0%  | 0            | 0.0% | 27            | 100.0%  |
| Meadow Park   | 1        | 0            | 0.0% | 4               | 10.0% | 14              | 35.0% | 13              | 32.5% | 6               | 15.0% | 3            | 7.5% | 40            | 100.0%  |
| Mountain View | 1        | 0            | 0.0% | 7               | 25.9% | 16              | 59.3% | 4               | 14.8% | 0               | 0.0%  | 0            | 0.0% | 27            | 100.0%  |
| Stoller       | 1        | 0            | 0.0% | 16              | 44.4% | 15              | 41.7% | 5               | 13.9% | 0               | 0.0%  | 0            | 0.0% | 36            | 100.0%  |
| Whitford      | 1        | 0            | 0.0% | 7               | 31.8% | 9               | 40.9% | 6               | 27.3% | 0               | 0.0%  | 0            | 0.0% | 22            | 100.0%  |
| <b>Totals</b> |          | 0            | 0.0% | 44              | 17.0% | 138             | 53.3% | 60              | 23.2% | 14              | 5.4%  | 3            | 1.2% | 259           | 100.0%  |

Notes:

- = Greatest number student class size
- = Second greatest student class size

Data Source: eSIS extract - 11/22/11



**MS Science Class Size  
2011 - 2012 School Year**

4/29/12

| School        | Semester | Ave Student/Period | Largest Class              | Smallest Class                   |
|---------------|----------|--------------------|----------------------------|----------------------------------|
| Cedar Park    | 1        | 32.96              | 35 (Science 7)             | 29 (Science 7)                   |
| Conestoga     | 1        | 31.61              | 36 (Science 7)             | 27 (Science 8)                   |
| Five Oaks     | 1        | 28.62              | 36 (Science 8)             | 20 (Extensions 6 & Extensions 7) |
| Highland Park | 1        | 29.48              | 35 (Science 8)             | 26 (Science 7)                   |
| Meadow Park   | 1        | 27.63              | 39 (Science 8 Summa)       | 12 (Extensions 6)                |
| Mountain View | 1        | 31.67              | 36 (Science 7)             | 26 (Science 8)                   |
| Stoller       | 1        | 33.33              | 38 (Science 6)             | 27 (Science 8)                   |
| Whitford      | 1        | 31.36              | 36 (Science 6 & Science 7) | 25 (Science Summa)               |

**Notes:**

Smallest Class includes sheltered instruction and Special Education.

Data Source: eSIS extract - 11/22/11

## HS Language Arts Class Size Distribution 2011 - 2012 School Year

4/30/12

| School        | Semester | Classes 40 + | %    | Classes 35 - 39 | %     | Classes 30 - 34 | %     | Classes 25 - 29 | %     | Classes 20 - 24 | %     | Classes < 20 | %     | Total Classes | Total % |
|---------------|----------|--------------|------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|--------------|-------|---------------|---------|
| ACMA          | 1        | 2            | 9.1% | 11              | 50.0% | 6               | 27.3% | 1               | 4.5%  | 1               | 4.5%  | 1            | 4.5%  | 22            | 100.0%  |
| Aloha HS      | 1        | 0            | 0.0% | 8               | 14.0% | 22              | 38.6% | 15              | 26.3% | 5               | 8.8%  | 7            | 12.3% | 57            | 100.0%  |
| Beaverton HS  | 1        | 0            | 0.0% | 5               | 7.4%  | 14              | 20.6% | 29              | 42.6% | 12              | 17.6% | 8            | 11.8% | 68            | 100.0%  |
| Health & Sci  | 1        | 0            | 0.0% | 0               | 0.0%  | 2               | 16.7% | 4               | 33.3% | 4               | 33.3% | 2            | 16.7% | 12            | 100.0%  |
| ISB           | 1        | 0            | 0.0% | 7               | 17.5% | 20              | 50.0% | 11              | 27.5% | 2               | 5.0%  | 0            | 0.0%  | 40            | 100.0%  |
| Sunset HS     | 1        | 0            | 0.0% | 13              | 19.7% | 34              | 51.5% | 13              | 19.7% | 1               | 1.5%  | 5            | 7.6%  | 66            | 100.0%  |
| Southridge HS | 1        | 0            | 0.0% | 2               | 5.0%  | 25              | 62.5% | 10              | 25.0% | 1               | 2.5%  | 2            | 5.0%  | 40            | 100.0%  |
| Westview HS   | 1        | 4            | 5.1% | 37              | 46.8% | 26              | 32.9% | 9               | 11.4% | 3               | 3.8%  | 0            | 0.0%  | 79            | 100.0%  |
| <b>Totals</b> |          | 6            | 1.6% | 83              | 21.6% | 149             | 38.8% | 92              | 24.0% | 29              | 7.6%  | 25           | 6.5%  | 384           | 100.0%  |

Notes:

= Greatest number student class size

= Second greatest student class size

Data Source: eSIS extract - 11/22/11





## HS Language Arts Class Size 2011 - 2012 School Year

4/30/12

| School        | Semester | Ave Student/Period | Largest Class                                    | Smallest Class                         |
|---------------|----------|--------------------|--|--|
| ACMA          | 1        | 33.36              | 41 (English 9/10 & Creatv Writing Plays)         | 6 (Int/Adv Eng Devlpmnt)               |
| Aloha HS      | 1        | 28.63              | 38 (Myth/Imagn/Comp)                             | 13 (Lit & Comp 9)                      |
| Beaverton HS  | 1        | 26.68              | 38 (SAT&ACTVrbIPrep)                             | 9 (Lit & Comp II)                      |
| Health & Sci  | 1        | 25.25              | 32 (Humanities (LA) 10th)                        | 19 (Humanities (LA) 9th & Writing 222) |
| ISB           | 1        | 30.73              | 39 (Lit & Comp 10)                               | 21 (IB Eng HL II)                      |
| Sunset HS     | 1        | 30.74              | 39 (Amer Lit/Comp, IB Film/Lit I, & Writing 120) | 9 (Reading Lab)                        |
| Southridge HS | 1        | 29.78              | 36 (IB Eng HL II & Classic Wld Lit)              | 10 (Read/Write Lab)                    |
| Westview HS   | 1        | 33.67              | 44 (Snr Inquiry/Eng)                             | 20 (Lit & Comp 12)                     |

### Notes:

Smallest Class includes sheltered instruction and Special Education.

Data Source: eSIS extract - 11/22/11

## HS Mathematics Class Size Distribution 2011 - 2012 School Year

4/30/12

| School        | Semester | Classes 40 + | %     | Classes 35 - 39 | %     | Classes 30 - 34 | %     | Classes 25 - 29 | %     | Classes 20 - 24 | %     | Classes < 20 | %    | Total Classes | Total % |
|---------------|----------|--------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|--------------|------|---------------|---------|
| ACMA          | 1        | 4            | 22.2% | 4               | 22.2% | 3               | 16.7% | 4               | 22.2% | 2               | 11.1% | 1            | 5.6% | 18            | 100.0%  |
| Aloha HS      | 1        | 1            | 1.8%  | 4               | 7.3%  | 20              | 36.4% | 17              | 30.9% | 10              | 18.2% | 3            | 5.5% | 55            | 100.0%  |
| Beaverton HS  | 1        | 0            | 0.0%  | 0               | 0.0%  | 15              | 23.8% | 38              | 60.3% | 7               | 11.1% | 3            | 4.8% | 63            | 100.0%  |
| Health & Sci  | 1        | 0            | 0.0%  | 0               | 0.0%  | 9               | 36.0% | 10              | 40.0% | 4               | 16.0% | 2            | 8.0% | 25            | 100.0%  |
| ISB           | 1        | 1            | 2.6%  | 7               | 17.9% | 22              | 56.4% | 5               | 12.8% | 3               | 7.7%  | 1            | 2.6% | 39            | 100.0%  |
| Sunset HS     | 1        | 4            | 7.0%  | 23              | 40.4% | 21              | 36.8% | 5               | 8.8%  | 1               | 1.8%  | 3            | 5.3% | 57            | 100.0%  |
| Southridge HS | 1        | 0            | 0.0%  | 6               | 10.3% | 23              | 39.7% | 16              | 27.6% | 10              | 17.2% | 3            | 5.2% | 58            | 100.0%  |
| Westview HS   | 1        | 16           | 24.2% | 28              | 42.4% | 12              | 18.2% | 6               | 9.1%  | 4               | 6.1%  | 0            | 0.0% | 66            | 100.0%  |
| <b>Totals</b> |          | 26           | 6.8%  | 72              | 18.9% | 125             | 32.8% | 101             | 26.5% | 41              | 10.8% | 16           | 4.2% | 381           | 100.0%  |

Notes:

= Greatest number student class size

= Second greatest student class size

Data Source: eSIS extract - 11/22/11



## HS Mathematics Class Size 2011 - 2012 School Year

4/30/12

| School        | Semester | Ave Student/Period | Largest Class                  | Smallest Class                         |
|---------------|----------|--------------------|--------------------------------|--|
| ACMA          | 1        | 31.67              | 42 (Mathematics 8 & Algebra I) | 17 (AP Calculus AB)                    |
| Aloha HS      | 1        | 28.29              | 41 (Adv Algebra II)            | 14 (AP Calculus AB)                    |
| Beaverton HS  | 1        | 26.83              | 34 (Funct Anal/Trig)           | 11 (AP Calculus BC & Math Skills)      |
| Health & Sci  | 1        | 27.24              | 34 (Funct Anal/Trig)           | 18 (Alg/Geom Survey & Funct Anal/Trig) |
| ISB           | 1        | 31.21              | 40 (IB Math HL I)              | 7 (IB Math SL II)                      |
| Sunset HS     | 1        | 33.07              | 43 (Adv Algebra II)            | 9 (Math Lab)                           |
| Southridge HS | 1        | 29.03              | 39 (Adv Algebra IIb)           | 17 (Interac Math IV)                   |
| Westview HS   | 1        | 35.68              | 45 (Adv Algebra II)            | 23 (Alg/Geo Surv II)                   |

### Notes:

Smallest Class includes sheltered instruction and Special Education.

Data Source: eSIS extract - 11/22/11

**Budget Committee Q & A**  
**May 11, 2012**

Question:

Please provide a summarized list of the proposed cuts and additions to the budget. There are clearly both with the addition of counselors at the elementary level and Spanish being offered at all middle schools.

Answer:

Elementary schools have had counselors in prior years. This is not an addition to the budget. Middle schools have had the option to offer Spanish out of their classroom teacher allocation in prior years. This is not an additional allocation. For 2012-13, middle schools have worked together, and have all agreed to offer Spanish in their elective offerings in support of the District's goal of college and career readiness for all students. The Spanish positions are a part of the classroom teacher allocation for 2012-13.

All proposed additions and reductions to school budgets are a component of the budget decision packages delivered to committee members under tab 13 in the notebook handed out on April 19. They can also be found on pages 73-79 of the Budget Committee Packet from April 19. This is available on the District's website: [http://www.beaverton.k12.or.us/pdf/bus\\_off/bus\\_off\\_4-19-12%20Budget%20Meeting%20Agenda%20Packet.pdf](http://www.beaverton.k12.or.us/pdf/bus_off/bus_off_4-19-12%20Budget%20Meeting%20Agenda%20Packet.pdf)

Central reductions are addressed in the following question.

Question:

Please include the breakdown of cuts at central. Some of the items credited to central in a previous answer are really school positions i.e. campus monitors and special education.

Answer:

The central reductions are reductions from central department budgets. Many of the staff budgeted in central departments work in schools. The District's central department budgets do not distinguish between individuals who physically work in the central office from those that physically work in schools. We can provide more detail on the central department reductions:

|                     |   |             |
|---------------------|---|-------------|
| Safety & Security   | 7.5 Campus Monitors   | \$326,000   |
| Welcome Center      | ESL Staffing including 5 Student Development Specialist, 11 ESL Teachers and 33 Classified Assistants and \$132,000 in non-salary budget                  | \$2,024,000 |
| Teaching & Learning | Supplies and materials to support Counselors, Talented and Gifted and Professional Development  | \$104,000   |
| Special Education   | Staffing including 6.5 Records Secretaries, .6 Autism Specialist, Work Experience stipend, 1.75 Speech Language, 1.5 School Psychologist, 1.0 Adaptive PE | \$1,208,000 |

|                         |   |           |
|-------------------------|---|-----------|
|                         | teacher, 1.0 Resource Room Teacher, 3.0 Inclusion Support and \$25,000 supplies and materials                                 |           |
| Transportation          | Staffing - .2 Secretary   | \$12,000  |
| Facilities & Dep. Supt. | Staffing – Custodial restructure continues, solar energy savings, supplies and materials and technology                       | \$460,000 |
| Information Technology  | Supplies, on line subscriptions, on line training, telephone equipment repair, printing cost for report cards and check stubs | \$175,000 |
| Human Resources         | Legal services and reduced substitutes district-wide  | \$150,000 |

Question:

What is the current actual FTE/APU i.e. in March or April, corresponding to Page 29 of the budget document?

Answer:

The actual APU for 2011-12 general fund is 3,224.17. The budgeted general fund APU is 3,323.6. We are currently under budget by 98.43 positions.

Question:

Why do we see object 240 going down in some categories, but up in others, i.e. transportation function 2550?

Answer:

Object 240 is mostly comprised of health insurance benefits. Health insurance costs per employee are budgeted to increase by 5% in 2012-13. Reductions in positions will lower the overall health insurance budget in most categories. There was a small reduction of personnel in the transportation, and this did not offset the health insurance increases for the department.

Question:

What is the staffing cost attributable to central office (all personnel whose email/phone/mail assigns them to central)?

Answer:

General Fund   \$34,406,000  
Grant Fund       \$616,000  
Other Funds     \$2,487,000  
Total All Funds \$37,509,000

General fund includes staffing from the following departments: Security, Teaching and Learning, Welcome Center, Special Education, Business, Transportation, Facilities, Maintenance, Custodial, IT, Human Resources, Office of Superintendent, and Community Involvement.

Grant Fund includes staffing from Special Education and Teaching and Learning.

Other Funds includes Capital Projects, Nutrition Services and Risk Management.

Question:

How many 2,080 hour positions do we have in 2011-12 (actual not budget) and how many 2,080 hour positions did we have in 2002?

Answer:

Due to four furlough days, there are no 2,080 hour positions in 2011-12. For 2011-12, we have used 2,048 hour positions for comparison purposes.

Year round positions in 2011-12 for general fund: 450

Year round positions in 2001-02 for general fund: 458

Year round positions in 2011-12 for all funds: 474

Year round positions in 2001-02 for all funds: 479

During that same time, enrollment grew from 34,699 in 2001-02 to 39,054 in 2011-12.

Question:

How much money is being saved by cutting Water Polo and Golf? Are we cutting back on budgets for other sports as well? I read through the budget notebook we received and could not find any information on athletics.

Answer:

Golf saves \$50,000 and Water Polo saves \$95,000. We did not reduce any other programs or portions of programs beyond the reductions made over the past few years.

Question:

When a decision was made to cut media specialists at 100%, did we look at options for reducing instead and sharing between multiple schools? Have other districts cut these positions 100%?

Answer:

We looked at many options, but given the level of funding we had to work with, it was determined that this was the best option. Yes, other districts have been functioning without certified media specialists for many years.

Question:

During the listening session last week, I learned that there are students from private schools participating in school sports. Do we charge these students the same activity fee or expect them to offset the actual cost of participation? How many students are doing this? Do we get any state funding for those students in sports and activities from other schools?

Answer:

Home school and private school students pay the standard participation fee. We do not track the number of private school students centrally, but we are in the process of compiling it. It is a limited

number of athletes. We do not receive any state funding for private school athletes. Home school students may receive some funding if they are partially enrolled in Beaverton School District.

Question:

The .5 counselor at elementary is a new position. Yes? What is the list of new positions in the proposed budget and the total head count for each?

Answer:

No, the elementary counselor is not a new position. The new positions are:

| Position  | APU  |
|---|------|
| Intervention Teacher  | 32.5 |
| Technology Instructional Assistant                                  | 19.9 |
| Administrator for Elementary Curriculum, Instruction and Assessment | 1.0  |

Question:

I had previously asked about the forecasted shortfall for 2013-14. The question assumed that we are funded at the same level as this year. Using this assumption and the other items listed as variables in the previous response, please project the expected shortfall for 2013-14. We have to start looking further than one year ahead.

Answer:

Assuming we are funded at the same level as this year, the budget shortfall for 2013-14 would be \$14 million. We are anticipating increased revenue in State School Fund to help offset this estimated shortfall.

Question:

The 2011 CAFR document has a footnote on page 123 for FTE by type that says, "The data presented has been updated to reflect actuals. In prior years, the data presented was budgeted information." This means that you can refer back to the 2010 CAFR p. 118 to compare budgeted FTEs to actual FTEs for years 2001-2010. In Special Programs there were 147 additional FTEs over budgeted for 2009-10. Facilities Acquisition & Construction budgeted 3 but actual was 16. Why have the actuals turned out to be so much higher than the budget in these areas?

Answer:

The difference in Facilities Acquisition and Construction is Fund 400 was not included in the 2010 budgeted report in the CAFR. Including Fund 400, the Facilities, Acquisition and Construction budget would be 2.0 Administrator and 17.292 Support APU.

For Special Programs, the page in the 2010 CAFR did not include grant funds. If you add grant funds for 2009-10 the total is 245.189 APU. When added to the numbers on page 118 of the 6/30/10 CAFR, the total is 815.189 APU. The total on page 123 of the 6/30/11 CAFR for 2009-10 is 715.06 APU. The District was under budget by 100.129 APU. Grant funds are budgeted to include capacity for grants the District has applied for, but may not receive. This accounts for the difference in budgeted vs. actual APU for Special Programs.