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**2016-17 ENROLLMENT AND STAFFING UPDATE****POLICY ISSUE/SITUATION:**

The Board has requested a staffing and enrollment update for the 2016-17 school year.

**ENROLLMENT:**

As of Tuesday, September 19, 2016, the District has enrolled 40,491 students, 406 students (1%) above our overall enrollment from September 2015. Overall, the District is down 302 students from projection set for September 30.

Class sizes vary throughout the district and a few are higher than optimal. Resources from the local option levy significantly improve class size concerns throughout the District. At the elementary level, kindergarten classes are lower than 27 students, grades 1-3 are 30 or lower and grades 4 and 5 are 31 or lower, with many of our classrooms falling well below these numbers.

Average class size for middle school core classes range from 25 to 34 students with several classes below 25 and a few classes above the average due to scheduling constraints. Average high school core classes range from 25 to 35 students, similar to what we have seen in recent years. However, due to the complexity of high school schedules, there still remain some extreme high school class sizes of 40+ students. Most of these classes tend to be classes in our electives, PE, health and singleton courses offered throughout the day. Adjustments to staffing may continue for several weeks to ease larger than expected classes.

**STAFFING:**

As of September 14, 2016, there have been 665 hires or promotions:

- 379 full-time and part-time licensed
- 261 full-time and part-time classified
- 25 full-time administrators

Last spring, schools were allocated 1,829.9 APU from the General fund and the Local Option Levy. Since that time, an additional 25.5 APU has been allocated to reduce class size.

**RECOMMENDATION:**

It is recommended the Board receive this update as an informational item and have the opportunity for further clarification.



**BEAVERTON SCHOOL DISTRICT CLASSROOM TEACHER ALLOCATION 2016-17**  
**As of 9/19/16**

School				Budget		Actual		Increase
	Budgeted Enrollment	9/19/16 Enrollment	Enrollment Change	Without Levy APU	With Levy APU	Without Levy APU	With Levy APU	
Aloha Huber (K-8)	1,030	986	(44)	39.0	46.0	39.0	46.0	
Barnes	635	637	2	27.5	31.5	27.4	33.4	
Beaver Acres	772	746	(26)	31.3	37.3	31.2	37.2	
Bethany	571	556	(15)	22.0	26.0	22.0	26.0	
Bonny Slope	663	625	(38)	27.0	32.0	26.0	31.0	
Cedar Mill	416	412	(4)	16.0	20.0	16.0	21.0	
Chehalem	523	492	(31)	23.2	26.2	22.0	26.0	
Cooper Mountain	484	508	24	18.0	23.0	18.0	24.0	
Elmonica	644	651	7	26.0	30.0	26.0	30.0	
Errol Hassell	478	449	(29)	20.6	22.6	20.0	22.0	
Findley	826	778	(48)	32.5	37.5	31.5	36.5	
Fir Grove	494	476	(18)	23.0	25.0	23.0	25.0	
Greenway	337	383	46	16.9	18.9	15.9	20.9	
Hazeldale	534	496	(38)	23.7	28.7	22.7	27.7	
Hiteon	686	656	(30)	28.0	32.0	28.6	32.6	
Jacob Wismer	751	711	(40)	28.0	33.0	27.0	32.0	
Kinnaman	662	681	19	29.5	34.5	29.5	34.5	
McKay	320	291	(29)	13.5	18.5	13.5	18.5	
McKinley	641	620	(21)	30.2	35.2	29.0	34.0	
Montclair	396	370	(26)	15.8	20.8	15.5	20.5	
Nancy Ryles	577	613	36	22.0	27.0	21.7	26.7	
Oak Hills	542	563	21	22.0	25.0	22.0	28.0	
Raleigh Hills (K-8)	555	585	30	23.9	27.9	23.4	29.9	
Raleigh Park	374	353	(21)	16.0	19.0	16.0	19.0	
Ridgewood	452	452	-	21.0	23.0	22.0	24.0	
Rock Creek	596	601	5	22.0	27.0	22.0	27.0	
Scholls Heights	540	524	(16)	21.0	25.0	21.9	26.9	
Sexton Mountain	526	506	(20)	21.0	25.0	20.0	24.0	
Springville (K-8)	1,077	1,117	40	44.6	50.6	43.5	49.5	
Terra Linda	402	391	(11)	18.1	22.1	18.0	23.0	
Vose	684	624	(60)	30.0	33.0	28.2	31.2	
West TV	370	349	(21)	15.0	20.0	15.0	20.0	
William Walker	464	479	15	20.3	24.3	20.3	25.3	
<b>Elementary School Total</b>	<b>19,022</b>	<b>18,681</b>	<b>(341)</b>	<b>788.6</b>	<b>927.6</b>	<b>777.8</b>	<b>933.3</b>	<b>155.5</b>



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School				Budget		Actual		Increase
	Budgeted Enrollment	9/19/16 Enrollment	Enrollment Change	Without Levy APU	With Levy APU	Without Levy APU	With Levy APU	
Cedar Park	1,027	1,010	(17)	35.6	42.6	35.2	43.0	
Conestoga	877	893	16	29.1	35.1	29.2	35.2	
Five Oaks	1,015	1,024	9	42.3	49.3	38.4	45.4	
Highland Park	857	878	21	29.1	35.1	29.1	35.9	
Meadow Park	854	850	(4)	35.3	40.8	37.0	42.5	
Mountain View	831	832	1	34.4	39.9	33.1	38.6	
Stoller	1,491	1,502	11	48.1	58.1	49.5	59.5	
Whitford	712	728	16	31.0	35.5	30.8	35.3	
<b>Middle School Total</b>	<b>7,664</b>	<b>7,717</b>	<b>53</b>	<b>284.8</b>	<b>336.3</b>	<b>282.2</b>	<b>335.4</b>	<b>53.2</b>
Aloha	1,944	1,924	(20)	84.6	96.4	77.8	89.6	
Beaverton	1,674	1,799	125	70.8	80.8	68.7	79.7	
Southridge	1,613	1,609	(4)	56.5	66.7	56.2	66.8	
Sunset	2,217	2,246	29	76.2	89.8	75.8	90.0	
Westview	2,610	2,584	(26)	90.9	106.9	89.6	105.8	
<b>High School Total</b>	<b>10,058</b>	<b>10,162</b>	<b>104</b>	<b>378.9</b>	<b>440.5</b>	<b>368.1</b>	<b>431.9</b>	<b>63.8</b>
Arts & Communication Magnet Academy (ACMA)	715	716	1	28.3	32.7	27.9	32.3	
Community School	174	165	(9)	13.3	14.8	12.0	13.4	
Health & Science High School	720	703	(17)	31.0	35.5	29.7	34.2	
International School of Beaverton	895	874	(21)	34.9	40.5	34.1	39.7	
School of Science & Technology	161	177	16	7.0	8.0	6.1	7.1	
<b>Options Schools Total</b>	<b>2,665</b>	<b>2,635</b>	<b>(30)</b>	<b>114.4</b>	<b>131.4</b>	<b>109.8</b>	<b>126.7</b>	<b>16.9</b>
<b>Address Extreme Class Size K-12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.5</b>	<b>35.5</b>	<b>-</b>	<b>1.6</b>	
<b>District Total</b>	<b>39,409</b>	<b>39,195</b>	<b>(214)</b>	<b>1,580.2</b>	<b>1,871.3</b>	<b>1,538.0</b>	<b>1,828.9</b>	<b>291.0</b>

	Adopted Budget	Beginning Fund Balance 7/1/16	2013 LOL Year To Date Actual	Balance
REVENUE TOTAL	\$29,353,863	\$1,480,288	\$0	\$27,873,575
EXPENSE TOTAL	\$29,353,863	\$0	\$4,629,410	\$24,724,453

	Projection	Actual
Beginning Fund Balance 7/1/16	\$1,480,288	\$1,480,288
Projected Revenue:	\$28,000,000	\$0
Projected Expense:	\$29,000,000	\$4,629,410
Projected Fund Balance 6/30/17:	\$480,288	(\$3,149,122)