



Budget Message for 2012-13



Balance



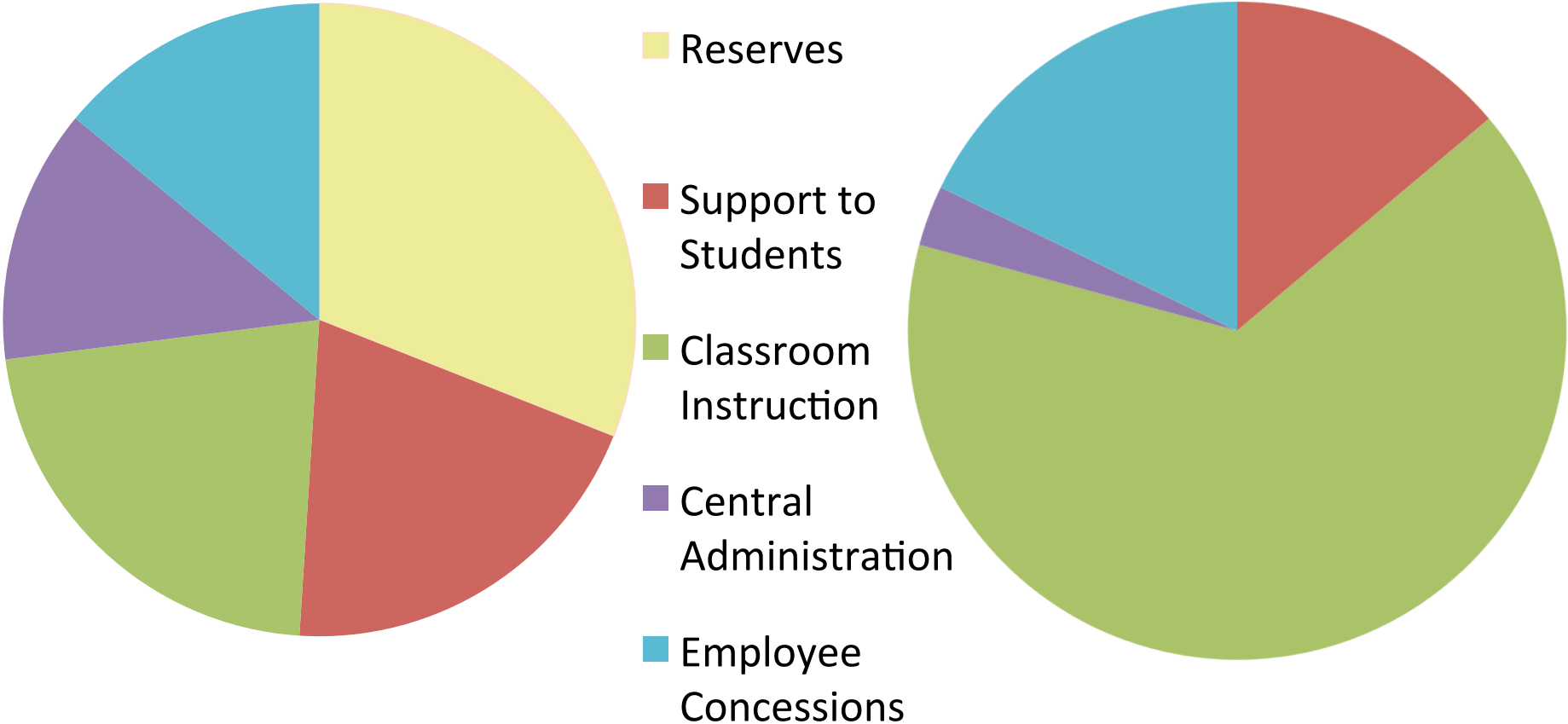
Stockdale Paradox



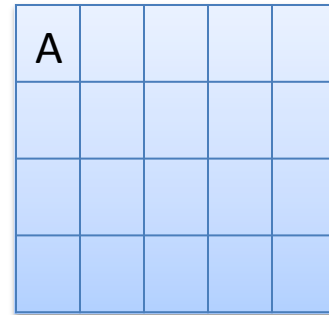
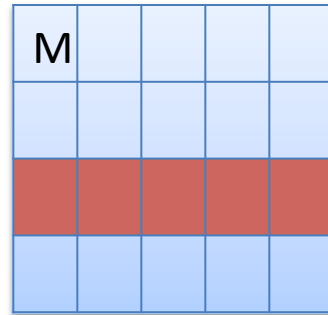
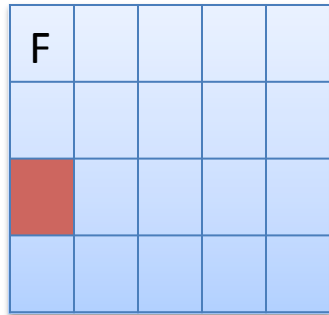
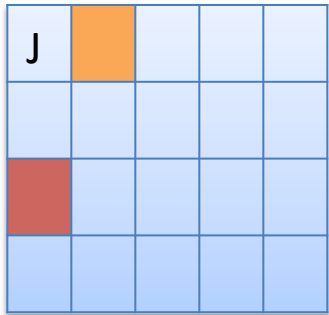
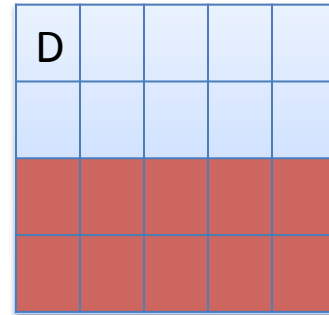
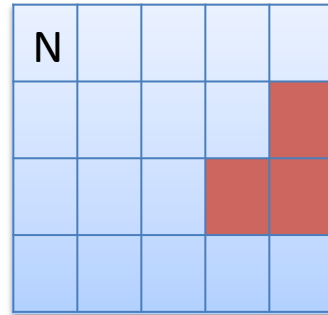
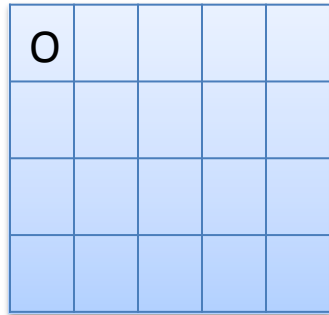
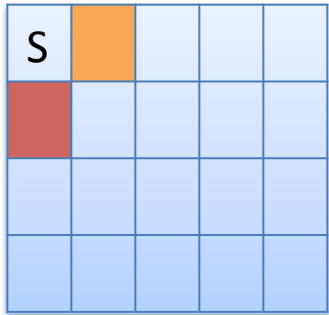
Reductions over the last four years

2008-2012

2012-13

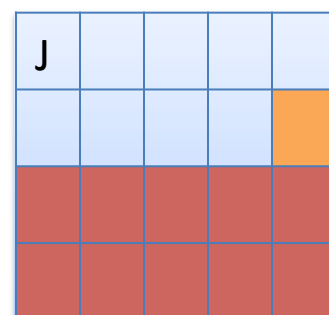
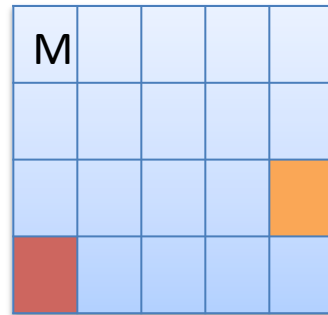


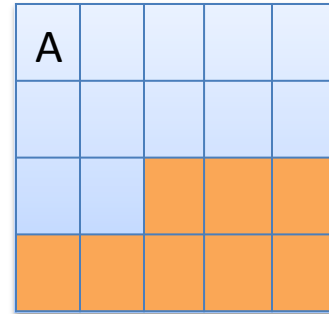
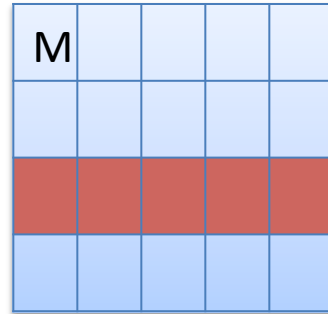
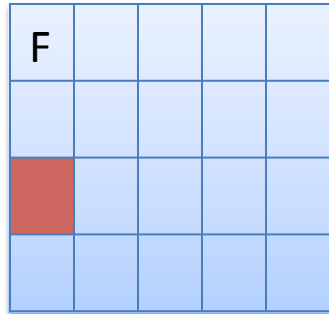
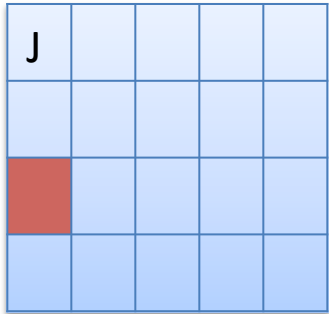
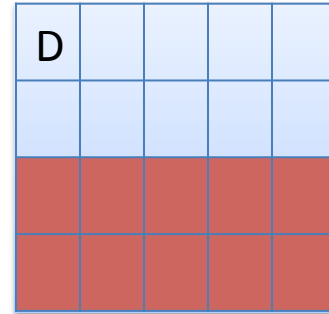
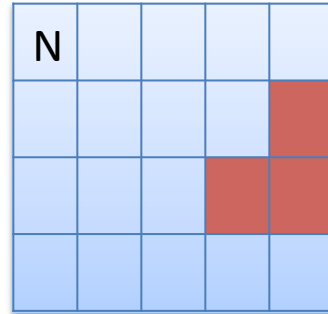
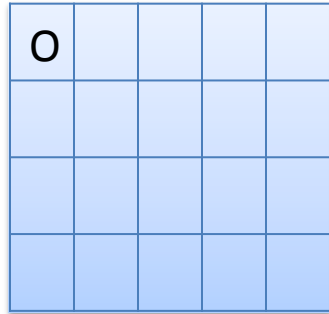
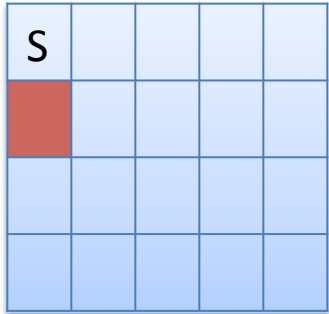




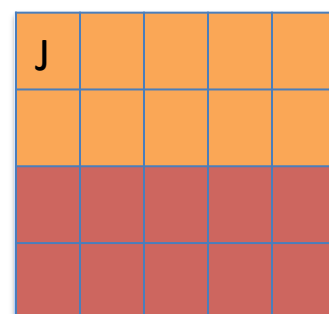
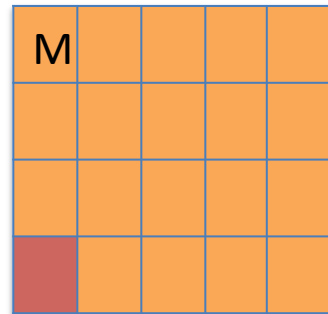
2011-12 school year

 = furlough days






2012 - 13 school year
if all \$37 million was in
furlough days





BEAVERTON

SCHOOL DISTRICT

THRIVE • CONTRIBUTE • EXCEL



Opportunity despite challenges



Building and Investing





Budget Committee Questions - April 19, 2012

Each committee member will have two opportunities to ask a “burning” question of presenters during the April 19 meeting. These questions should be directly related to the material presented in the previous portion of the agenda. Please frame them as clarifying or probing questions as described below.

Committee members are encouraged to submit additional questions electronically or on paper as budget materials are reviewed. These questions will be collected at the end of the April 19 meeting. Questions and answers will be posted prior to May 15 on the Budget page of the District’s website: <http://www.beaverton.k12.or.us/home/departments/business-services/district-annual-budget/>

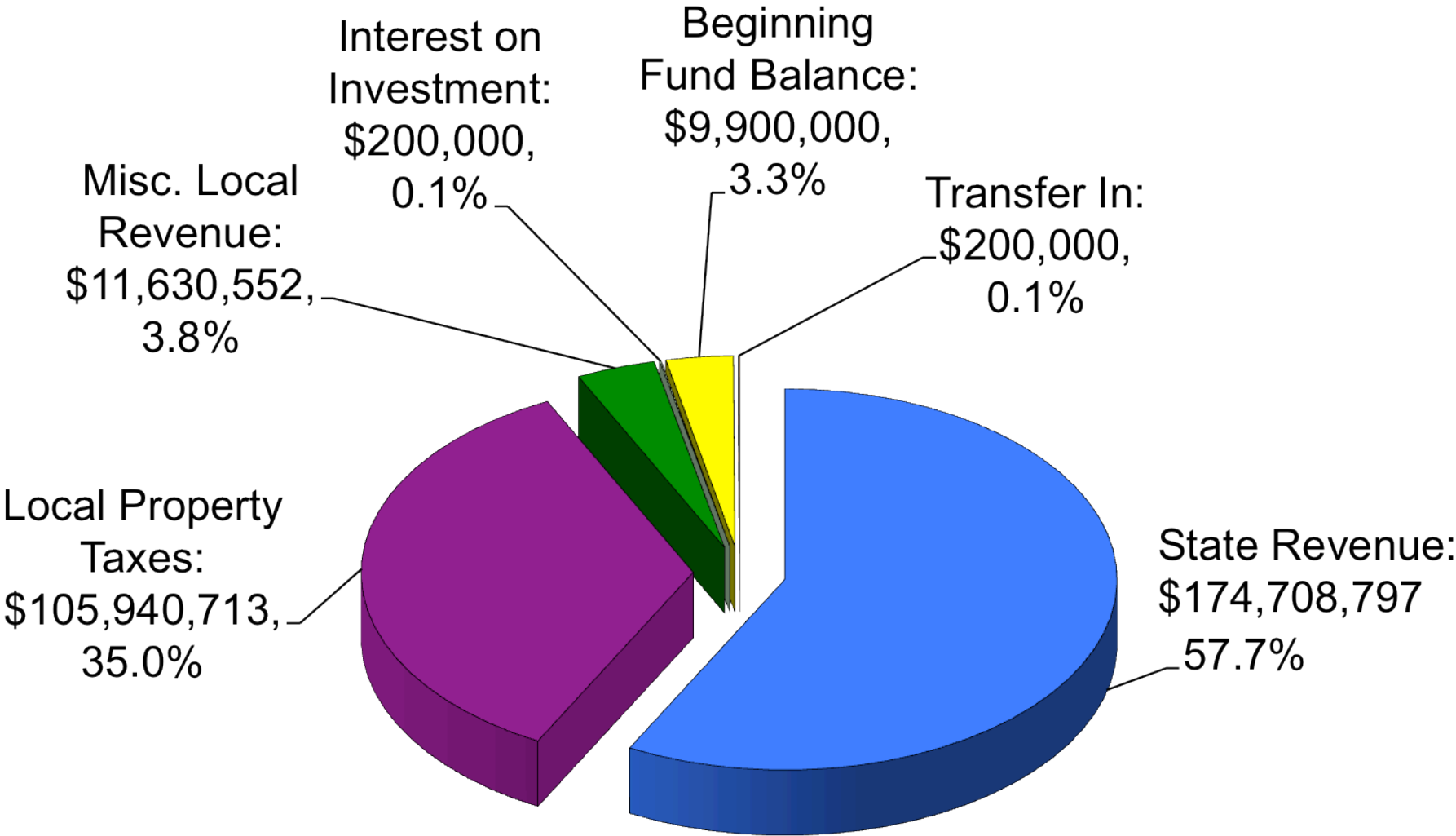
The District may respond to some questions with a note that there will be a response presented at the May 15 meeting.

Clarifying Questions: Clarifying questions are simple questions of fact. The goal of clarifying questions is to clarify the

General	302,580,062
Student Body	10,700,000
Special Revenue	12,609,389
Grant Fund	27,585,048
Nutrition Services	16,502,731
Debt Service	63,820,963
Capital Projects	22,592,000
Insurance Reserve	6,306,389
Workers Compensation	1,900,000
Printing Services	200,000
Scholarship	400,000
	465,196,582

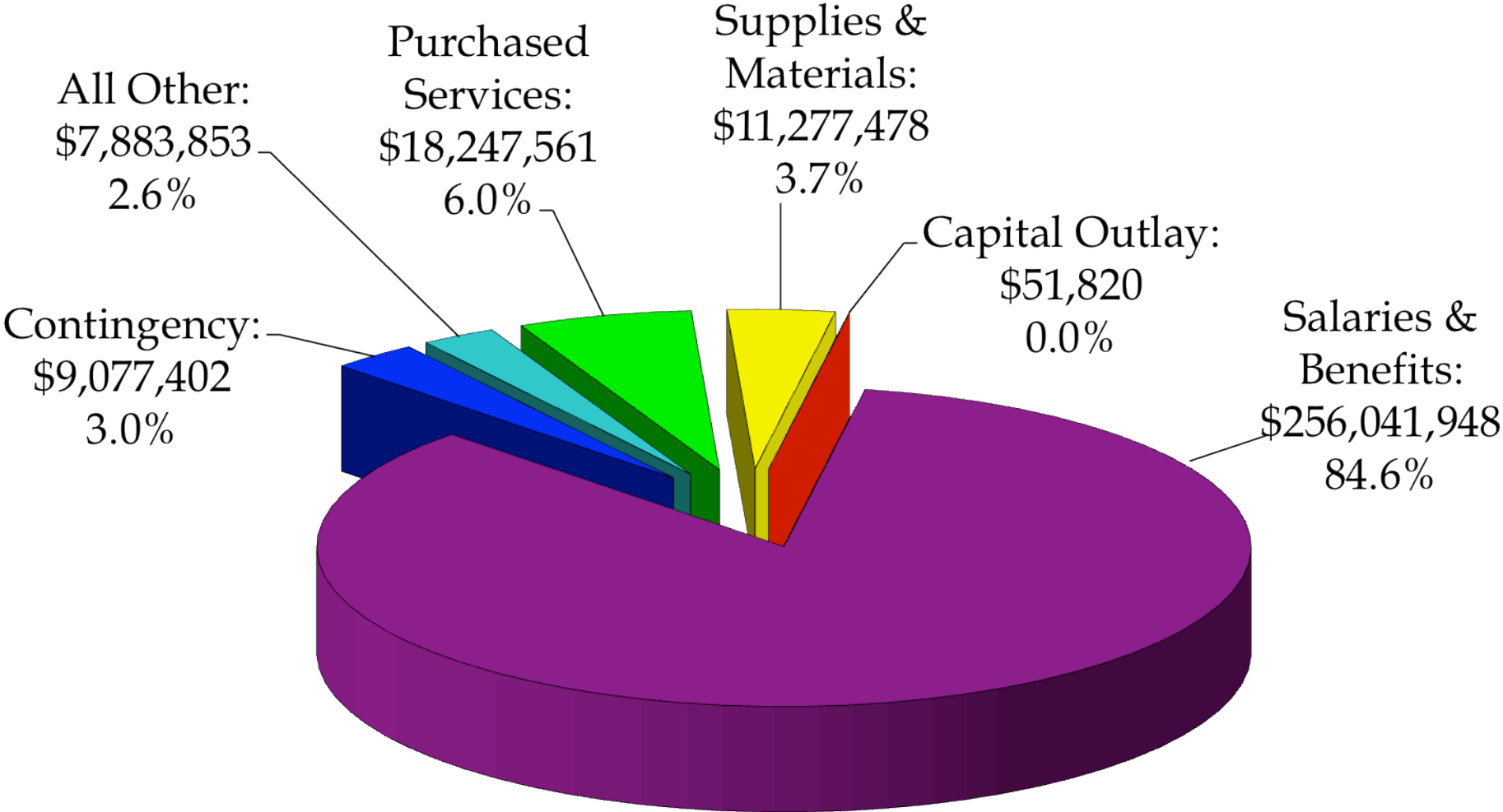
GENERAL FUND REVENUE BY SOURCE

\$302,580,062



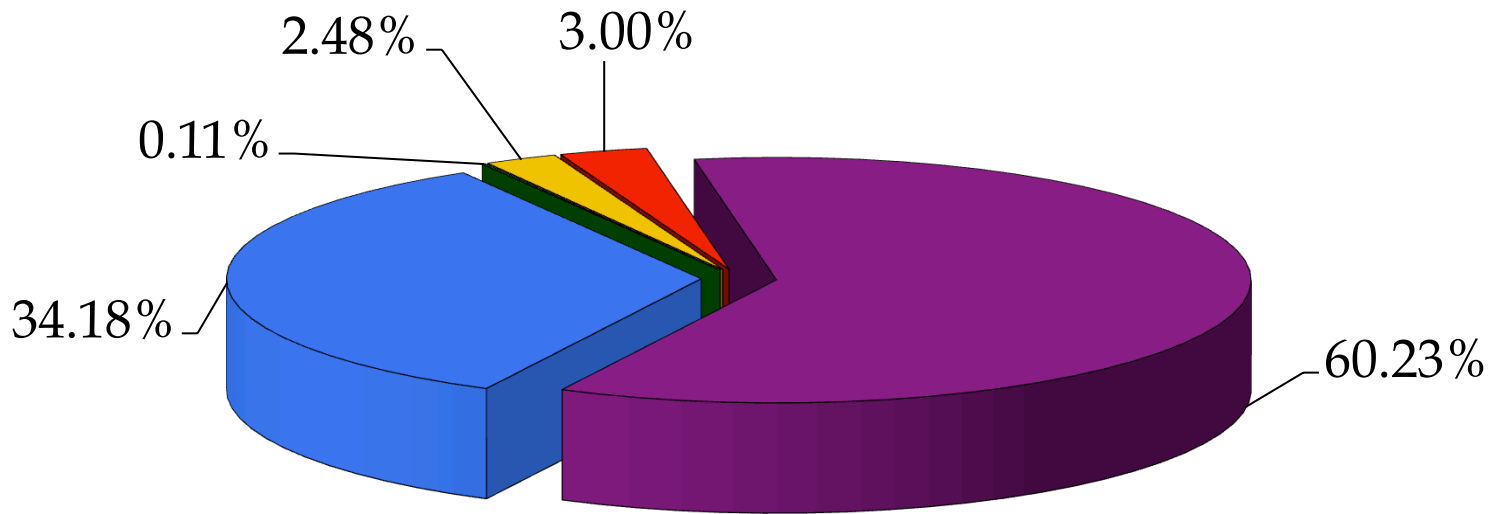
GENERAL FUND EXPENDITURES BY OBJECT

\$302,580,062



GENERAL FUND EXPENDITURES BY MAJOR FUNCTION

\$302,580,062



■ Instruction	\$182,237,882
■ Support Services	\$103,423,961
■ Facilities	\$328,300
■ Transfers	\$7,512,517
■ Contingency	\$9,077,402



Community Involvement



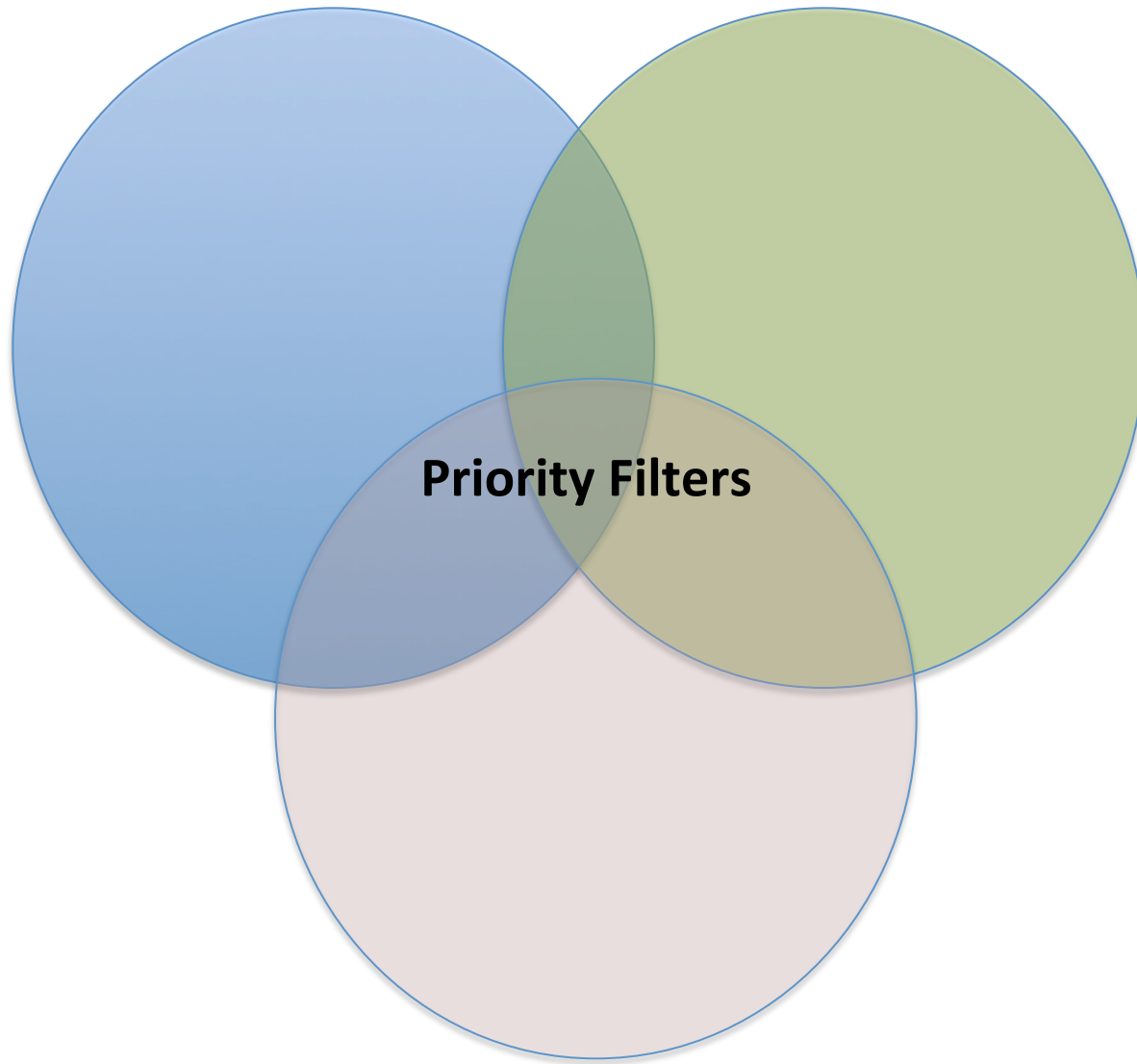


Department Budget Efficiencies



Internal Budget Process





Elementary School Budget Decision Package				Medium Elementary School		
2012-13				Enrollment: 538		
				Poverty: 15%		
				2011-12	2012-13	
Investment	Priority	Reason/Rationale	Expected Impact	Allocation	Allocation	Change
Principal	A2,B1,C2, B3	Building instructional leader. Oversight of hiring, supervision, evaluation and operations. Key communicator with stakeholders.	Instructional leader, accountable for executing all aspects of the school; legal, curricular, budgetary and safety.	1.00		
Classroom Teachers (1-5)	A1, B3	Teachers prepare lessons, assignments and assessments to insure student growth toward college and career readiness.	Student to classroom staffing ratio increases from 26.05:1 to 30.53:1	18.00		



Building the Budgets



Budget Decision Package for Elementary School Level

Elementary School Level

Investments	Reductions/Eliminations
<ul style="list-style-type: none">• P.E. Teachers• Music Teachers• .5 Counselors • Library Media Assistants • Instr. Assistants with a focus on Technology instruction • .5 Intervention Teachers	<ul style="list-style-type: none">• Staffing Ratio Changes: K: from 24:1 to 28:1 Grades 1-5: 26:1 to 30:1 • Media Specialists • Assistant Principals



Budget Decision Package for Middle School Level

Middle School Level

Investments	Reductions/Eliminations
<ul style="list-style-type: none">• Library Media Assistants• 1.0 Literacy Intervention/ Extension Teacher• 1.0 Math Intervention/ Extension Teacher• 6 hr. Technology Support/ Testing Coordinator	<ul style="list-style-type: none">• Staffing Ratio Change: from 24:1 to 30:1• Media Specialists• 4 Assistant Principals• School Management Support• Secretarial support



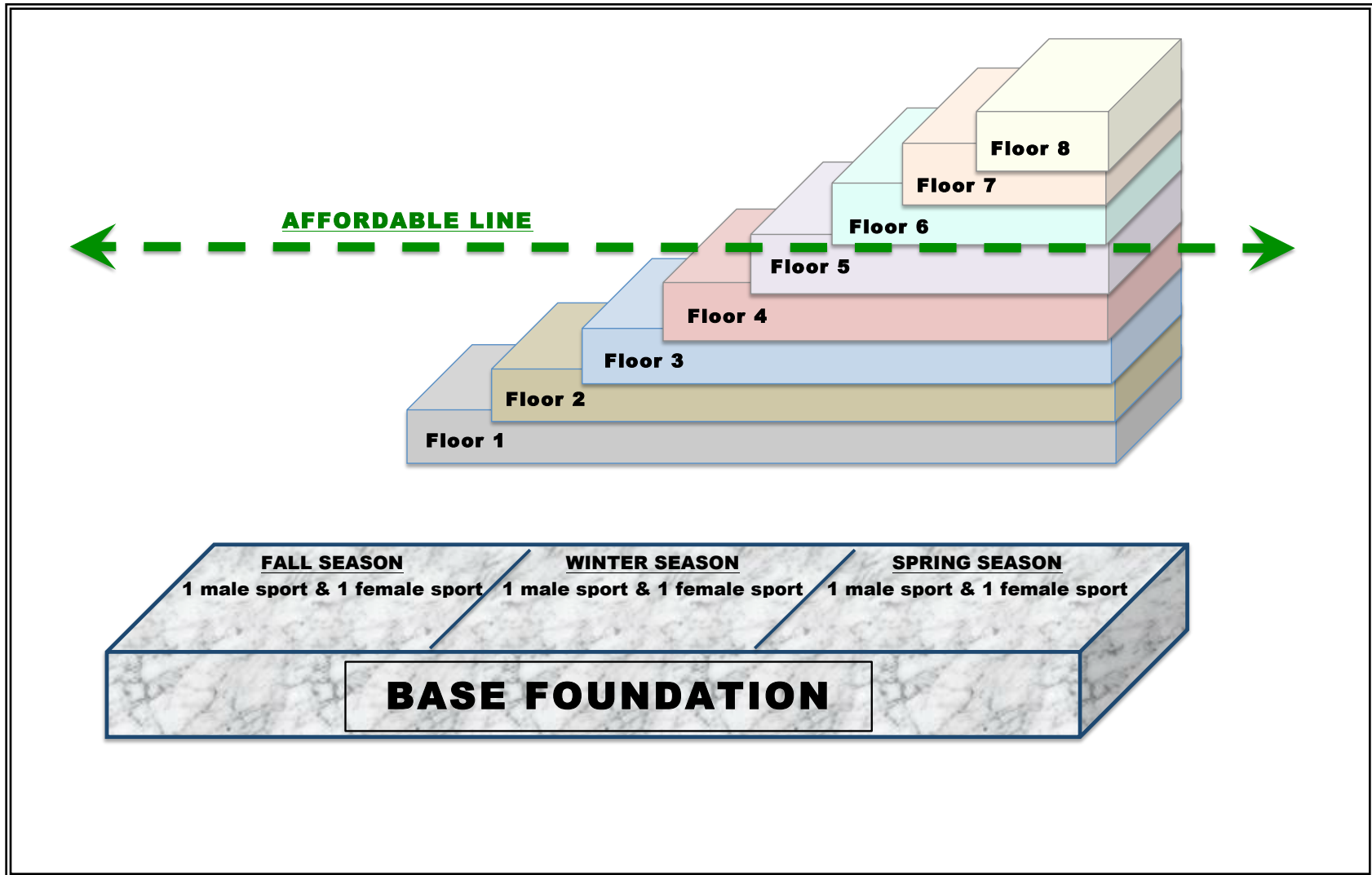
Budget Decision Package



Budget Decision Package for High School Level

High School/Options Level

Investments	Reductions/Eliminations
<ul style="list-style-type: none">• Library Media Assistants• Technology Assistant• Increase of .5 Advanced Program Specialist at some schools	<ul style="list-style-type: none">• Staffing Ratio Change: from 26:1 to 30:1• Counselor staffing ratio change• Media Specialists• .5 StEPP Facilitators• Campus Monitors change in staffing formula









Closing Remarks





**Set Agenda for May 15
Budget Committee Meeting**