School Board Work Session

Budget Priorities Discussion Summary

December 11, 2019 · 6:00pm



BOARD GOALS

 $^{\#}$ \rceil Student Achievement







Reynolds School Board met for the regular work session on December 11, 2019 at Glenfair Elementary School. The agenda included a presentation from the Superintendent reviewing results from various community input sessions and a board discussion of budget priorities for the 2020-21 school year.

Summary results from the Budget Goals & Priorities Sessions, Student Success Act Input Sessions, and Strategic Planning Community Forum and Focus Groups were presented to the board and key themes from that input were determined. The board deliberated all community and staff input themes and prioritized the input to give administration recommendations for the 2020-21 budget.

Presentation of Summaries:

The following staff and community sessions were held for input on Budget, Student Success Act, and Strategic Planning:

Budget Goals & Priorities and Student Success Act Input

4 Live Sessions (10/17/19, 11/7/19) **1 Online Session** (10/28-11/26/19) *426 Total Participation*

"Reimagine Reynolds" Strategic Planning Input Sessions

1 Live Community Forum (11/12/19) **18 Live Focus Groups** (11/18-11/22/19) *338 Total Participation*

Summarized Themes: (in no order)

Mental Health Supports 🚇

Class Size 🚇

Art, Music, Physical Education

Curriculum (III)

Increased Staff Levels

Safety (III)

Library Media

Salaries & Wages

Staff Diversity (Bilingual, ELD/GenEd)

Family & Community Engagement

Professional Development @

Language Supports

Restorative Justice & Practices

Alternative Placements or Settings

Block Schedules @

Inclusive Practices

Electives, Sports, After-School Programming

Start Times 🚇

Technology
Teacher Planning & Collaboration

Family Communication

Community Partnerships

eligible Identified as eligible

Identified as eligible to fund using Student Investment Account under Student Success Act (approximately \$10 Million)

Discussion: 2020-21 Board Budget Priorities and Recommendations

The Board discussed budget input summarized themes presented by administration to determine priorities for the 2020-21 budget. During this discussion, key considerations for budget priorities based on community and staff input were evaluated. Board members were asked to individually identify their top five prioritized themes. Results were tabulated to determine which themes were identified the most. After careful review and discussion, the Board determined the following community and staff input themes should be used by administration in developing the 2020-21 Reynolds School District budget:

Prioritized Themes: (in order of Board priority)

Mental Health Supports

Library Media

Safety (III)

Art, Music, Physical Education

Restorative Justice & Practices

Family & Community Engagement

The Superintendent and administration will use the Board's prioritized themes as guidance to make recommendations when developing the proposed 2020-21 budget.

2020-21 Reynolds School District Budget

Forecasted 2020-21 Budget = Approximately \$210 Million (including Federal, State, Local, and Capital restricted funds)

Student Investment Account = Approximately \$10 Million Student Success Act (including charter schools) Internal/External Input Sessions - 2019 (live) October 17

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April 9, 2020

November 7, 12, 18-22

(online) October 28-November 26

Budget Workshop Information Session #1 Budget Workshop Information Session #2 Proposed Budget Published

#2 April 16, 2020 April 30, 2020 1st Budget Committee Meeting 2nd Budget Committee Meeting

3rd Budget Committee Meeting (if needed)
Board of Directors Meeting

Conduct Budget Hearing

Enact Resolutions: Adopt Budget

Impose and Categorize Taxes

OCTOBER/ NOVEMBER

Community and staff
Budget Goals &
Priorities, Student
Success Act, and
Strategic Planning
Input Sessions are
held.

DECEMBER

Board gives administration direction on priorities to begin 2020-21 budget planning. Districts submit enrollment and early revenue estimates to

ODE for 2019-20.

JANUARY

Board adopts budget priorities.
Update of 2019-20

Update of 2019-20 working budget and prepare 2020-21 budget database. **FEBRUARY**

Update revenue estimates and fixed cost impacts.

Meetings with budget team, principals, and directors to develop budget plans. MARCH

Development of draft budget framework with "snapshot in time" information.

Continued review of revenue and expense estimates.

APRIL

Buildings and departments finalize end-of-year spending plan.

Budget Information Workshops are held.

Proposed budget prepared for Budget Committee.

MAY

Proposed budget presented to Budget Committee for review at public Budget Committee Hearings.

Budget Committee approves budget and recommends to Board for adoption. JUNE

May 7, 2020

May 14, 2020

May 21, 2020

June 24, 2020

Board holds public hearing.

Board adopts budget for 2020-21.

PATH TO ADOPTED BUDGET

Budget Workshops

Please join us for one of these information sessions to learn more about how the school district budget process works in Oregon!

Public welcome.

Refreshments and interpreter services provided.

April 9, 2020 -or- **April 16, 2020 6:00pm**

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