## **School Board Work Session**

### **Budget Priorities Discussion Summary**

December 19, 2018 · 6:00pm



SOARD GOALS

 $^{\#}$   $^{\uparrow}$  Student Achievement

# Fiscal Responsibility

 $^{\#} \! extcolored$  Communication

Reynolds School Board met for the regular work session on December 19, 2018 at Woodland Elementary Library. The first half of the agenda included middle schools, high schools, and charter schools improvement plans. The second half of the agenda included budget priority discussions.

Summary results from the Public Budget Priorities Input Sessions were outlined (see summary below) and then Superintendent Diaz and administration staff presented the 2019-20 budget recommendations to the board for review to gain insight on where to focus next year's budget. The board deliberated all recommendations and the results of budget recommendations chosen during that discussion are summarized below.

#### **Discussion: 2019-20 Public Budget Priorities Input Sessions Summary Results**

The Board was presented the results of the public 2019-20 Budget Priorities Input Sessions which were held in November 2018.

# **Budget Priorities Input Sessions**

6 Live - Nov. 1, 8, 9 1 Online - Nov. 1-30 1,332 Total Responses

Summary of Results:

#### **Current Unmet Needs**

Library/Librarian Support Educational Assistant Support Mental Health Services

#### **Constraint Budget**

Non-Negotiable:

- No reduction in staff or services in direct student contact
- No reduction in school instruction days
- Student supports
   Consider Cutting:
- Administration level expense
- After-school programs
- Food waste costs
- · Do not adopt new curriculum

#### **Additional Funds Budget**

#### Fund:

- Relieve class size, add teachers
- Full Music, PE, Art in all schools
- Increase number of counselors and behavioral supports
- · More EAs at full-time
- Improve security
- · Middle school sports

New and Innovative Funding:

- Invest in grant writer
- Rent or sell existing properties

#### **No Change Budget**

#### Prioritize:

- · Reallocate resources/staff
- Streamline processes involving paperwork
- · Limit new initiatives
- Zero-based budgeting
- · Teaching and learning
- · Special education support
- Block schedule at middle schools
- Student supports

### **Discussion: 2019-20 Budget Recommendations & Priorities**

The Board discussed budget recommendations presented by administration to determine priorities for the 2019-20 budget. In this discussion, key considerations for budget priorities were evaluated.

#### **Key Considerations:**

Highest impact on students.

Feedback from community input sessions.

Information from experts (administration).

Health and welfare of students (physical and mental).

Customer service and efficiency.

Equity focus.

Solves multiple issues.

School and department improvement presentations.

After careful review, the Board determined four priority areas of focus that should be used by administration in developing the budget for the 2019-20 school year. These areas of focus and examples of each include:

#### **Impact on Students and Achievement**

Examples:

Block Schedules ★

Lower Class Size \*

Educational Assistants \*

## Health & Welfare - Physical & Mental

#### Examples:

School-Based Health Clinic
Mental Health/Social Work \*

#### **Equity**

Examples:

Director of Equity, Inclusion, and Parent Advocacy

Restorative Practices - Staffing

Playground Improvements ★

#### **Customer Service/Efficiency**

Examples:

Community Engagement & Volunteer Specialist

**Expand Payroll Services** 

★ Indicates Staff & Community Budget Input Sessions Summary Result and Listen & Learn Sessions

This is a brief summary of the budget priority discussions. For more detailed information including administration budget recommendations, please visit: www.reynolds.k12.or.us/district/2019-20-budget

Internal/External Input Sessions (live)

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

November 1, 7, 8 November 1-30 April 11, 2019 April 18, 2019 April 25, 2019

1st Budget Committee Meeting 2nd Budget Committee Meeting 3rd Budget Committee Meeting **Board of Directors Meeting** 

**Conduct Budget Hearing** 

**Enact Resolutions: Adopt Budget** 

**Impose and Categorize Taxes** 

May 2, 2019

May 9, 2019

May 16, 2019

June 12, 2019

**NOVEMBER** 

Community Budget Goals & Priorities Input Sessions are held. Five live sessions and one virtual session allow staff, parents, and community members to give the board feedback on budget priorities.

**DECEMBER** 

Board gives administration direction on priorities and academic framework to begin 2019-20 budget planning.

Districts submit enrollment and early revenue estimates to ODE for 2018-19.

**JANUARY** 

Board adopts budget goals.

Update of 2018-19 working budget and prepare 2019-20 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

Board holds public hearing.

Board adopts budget for 2018-19.

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 provided.

April 11, 2019 -or- April 18, 2019 6:00pm

Professional Development Center - Edgefield 2408 SW Halsey Street, Building A, Troutdale, OR



Tel: (503) 661-7200