

# School Board Work Session

## Budget Priorities Discussion Summary

December 19, 2018 • 6:00pm



BOARD GOALS

- #1 Student Achievement
- #2 Equity
- #3 Fiscal Responsibility
- #4 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 which are summarized below.

### 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

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

The School Board was presented with the results of the Budget Priorities Input Sessions held in November 2018. Two live staff sessions, two live community sessions, one live parent group session, and one online virtual session for a total of **six input sessions** delivered a total of **1,332 responses** to four questions. Questions centered on what are the current unmet needs within the district, non-negotiable services/programs provided in the district, and what to consider cutting or adding in the event of a Constraint Budget, Additional Funds Budget, and a No Change (Status Quo) Budget. The following results are summarized from those sessions:

#### Current Unmet Needs

Library/Librarian Support  
Educational Assistant Support  
Mental Health Services

The Board thanked the staff, parents, and community for participating in the public input sessions and agreed upon the importance of the input and suggestions for the 2019-20 Budget Priorities discussion later in the evening.

#### 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:

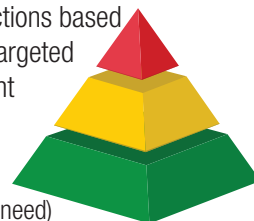
- Reallocate resources/staff
- Streamline processes involving paperwork
- Limit new initiatives
- Zero-based budgeting
- Teaching and learning
- Special education support
- Block schedule at middle schools
- Student supports

### Discussion: 2019-20 Budget Recommendations by Administration

The School Board was then presented the budget recommendations by administrative staff categorized by school level (elementary, middle, and high), teaching and learning (special education, English language development and language services, and equity), and operational services. In order to develop consistency between teaching, learning, and operations, all recommendations were assigned green, yellow, or red distinctions based on the Multi-Tier System of Support. Through this model, green represents universal support for all students, yellow represents targeted support for some students, and red represents intensive support for fewer students, while layering of supports offers every student access to the universal supports required to develop a culture of care and learning.

#### Multi-Tier System of Support

- Tier I: Universal Support (all)
- Tier II: Targeted Support (some with more need)
- Tier III: Intensive Support (few with greater need)

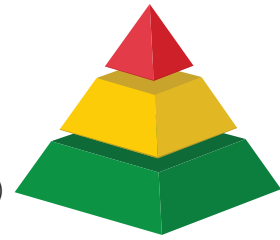


- #### Elementary Schools
- ★ Lower Class Size ●
  - Restore English Language Development Teachers ●
  - Assistant Principals at Elementary Schools ● ● ●
  - Expand Preschools ●
  - Expand SUN Programs to Sweetbriar and Troutdale Elem. ●
  - ★ Playground Improvements ●
  - ★ Library Media Program ●
  - ★ Educational Assistants ● ● ●
  - ★ Increase Music and Physical Education Teachers ●
  - Restorative Practice Specialist at Each Elementary School ● ● ●
  - Elementary Director ● ● ●

- #### Middle Schools
- ★ Restore Block Schedules ●
  - Social Studies Curriculum ●
  - ★ Increase Music Staffing ●
  - Middle School Track Facilities ●
  - ★ Middle School Athletics ●
  - Restorative Practices Staffing ● ● ●
  - Technology Access for Teachers and Students ●

# Discussion: 2019-20 Budget Recommendations by Administration

(continued)



## Multi-Tier System of Support

- Tier I: Universal Support (all)
- Tier II: Targeted Support (some with more need)
- Tier III: Intensive Support (few with greater need)

High Schools
★ Implement Block Schedules ●
★ Lower Class Sizes at Reynolds High School ●
English Language Development Teacher ●
Restore Reynolds High School Assistant Principals ●
Social Studies Curriculum ●
High School Science Curriculum ●
School-Based Health Center ● ● ●
Restore Reynolds High School Support Staff ●
Athletic Facilities ●

Operational Services
Expand Custodial Staffing ●
Restore Maintenance & Grounds Staffing ●
Restore Facilities Director ●
Full-Time Grant Management Accountant ●
Expand Payroll Services ●
Community Engagement & Volunteer Specialist ●
Restore Human Resources Assistant Director ●
Restore Human Resources Staffing ●

Teaching & Learning
<b>Special Education &amp; Student Services</b>
Increase Special Education Teachers ●
Expand and Enhance Gifted and Talented Program ●
Restore Special Education Program Administrator ● ● ●
Restore Student Services Administrator ● ● ●
<b>English Language Development &amp; Language Services</b>
Restore English Learner Director ●
<b>Equity</b>
Restore Director of Equity, Inclusion, & Parent Advocacy ● ● ●
Expand Equity Training for Certified and Classified Staff ●
Assessment and Accountability Data Support Specialist ●

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

## Activity: 2019-20 Budget Recommendations - Priority Exercise

School Board Members indicated they would like to be able to fund every recommendation and find it difficult to choose priorities from a list, specifically without costs included. Superintendent Diaz indicated that insight into the priorities most important to the board members would allow the administration to find direction necessary to build the 2019-20 budget depending on future state funding. Board Chair, Valerie Tewskbury proposed an exercise to determine areas of focus by asking each board member to choose their top six budget recommendations. Using six blue sticker dots, the board members simultaneously went to a large whiteboard where all priorities were listed and placed a dot next to their highest priorities. These are the results of that exercise:

<p><b>Six (6) Dots</b></p> <ul style="list-style-type: none"> <li>★ Restore Block Schedules (Middle) ●</li> </ul> <p><b>Five (5) Dots</b></p> <ul style="list-style-type: none"> <li>★ Implement Block Schedules (High) ●</li> <li>★ Lower Class Size (Elementary) ●</li> <li>Restore Director of Equity, Inclusion &amp; Parent Advocacy (Teaching/Learning) ● ● ●</li> </ul> <p><b>Four (4) Dots</b></p> <ul style="list-style-type: none"> <li>★ Educational Assistants (Elementary) ● ● ●</li> <li>School-Based Health Center (High) ● ● ●</li> </ul> <p><b>Three (3) Dots</b></p> <ul style="list-style-type: none"> <li>Assistant Principals (Elementary) ● ● ●</li> <li>Community Engagement &amp; Volunteer Specialist (Operational) ●</li> <li>★ Increase Music and Physical Education Teachers (Elementary) ●</li> </ul> <p><b>Two (2) Dots</b></p> <ul style="list-style-type: none"> <li>★ Library Media Program (Elementary) ●</li> <li>Restore English Language Development Teachers (Elementary) ●</li> <li>Restorative Practices Staffing (Middle) ● ● ●</li> <li>Restorative Practice Specialist at Each Elementary School (Elementary) ● ● ●</li> <li>★ Playground Improvements (Elementary) ●</li> </ul> <p><b>One (1) Dot</b></p> <ul style="list-style-type: none"> <li>Elementary Director (Elementary) ● ● ●</li> <li>Expand Payroll Services (Operational) ●</li> <li>Expand Preschools (Elementary) ●</li> <li>High School Science Curriculum (High) ●</li> <li>★ Lower Class Sizes at Reynolds High School (High) ●</li> <li>Mental Health Social Worker (Added by Board Member)</li> <li>Restore Maintenance &amp; Grounds Staffing (Operational) ●</li> <li>Restore Reynolds High School Support Staff (High) ●</li> </ul>	<p><b>Zero (0) Dots</b></p> <ul style="list-style-type: none"> <li>Assessment &amp; Accountability Data Support Specialist (Teaching/Learning) ●</li> <li>Athletic Facilities (High) ●</li> <li>English Language Development Teacher (High) ●</li> <li>Expand Custodial Staffing (Operational) ●</li> <li>Expand and Enhance Gifted and Talented Program (Teaching/Learning) ●</li> <li>Expand Equity Training for Certified &amp; Classified Staff (Teaching/Learning) ●</li> <li>Expand SUN Programs to Sweetbriar and Troutdale Elem. (Elementary) ●</li> <li>Full-Time Grant Management Accountant (Operational) ●</li> <li>★ Increase Music Staffing (Middle Schools) ●</li> <li>Increase Special Education Teachers (Teaching/Learning) ●</li> <li>★ Middle School Athletics (Middle) ●</li> <li>Middle School Track Facilities (Middle) ●</li> <li>Restore English Learner Director (Teaching/Learning) ●</li> <li>Restore Facilities Director (Operational) ●</li> <li>Restore Human Resources Assistant Director (Operational) ●</li> <li>Restore Human Resources Staffing (Operational) ●</li> <li>Restore Special Education Program Administrator (Teaching/Learning) ● ● ●</li> <li>Restore Student Services Administrator (Teaching/Learning) ● ● ●</li> <li>Social Studies Curriculum (Middle Schools) ●</li> <li>Social Studies Curriculum (High) ●</li> <li>Technology Access for Teachers and Students (Middle) ●</li> </ul> <p>★ Indicates Staff &amp; Community Budget Input Sessions Summary Result and Listen &amp; Learn Sessions</p>
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## Discussion: 2019-20 Budget Priorities Exercise Discussion & Areas of Focus

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.

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:

### Key Considerations:

- Highest impact on students and achievement.
- 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.

Impact on Students and Achievement	Equity
Examples: <b>Block Schedules</b> ★ <b>Lower Class Size</b> ★ <b>Educational Assistants</b> ★	Examples: <b>Director of Equity, Inclusion, and Parent Advocacy</b> <b>Restorative Practices - Staffing</b> <b>Playground Improvements</b> ★
Health & Welfare - Physical & Mental	Customer Service/Efficiency
Examples: <b>School-Based Health Clinic</b> <b>Mental Health/Social Work</b> ★	Examples: <b>Community Engagement &amp; Volunteer Specialist</b> <b>Expand Payroll Services</b>

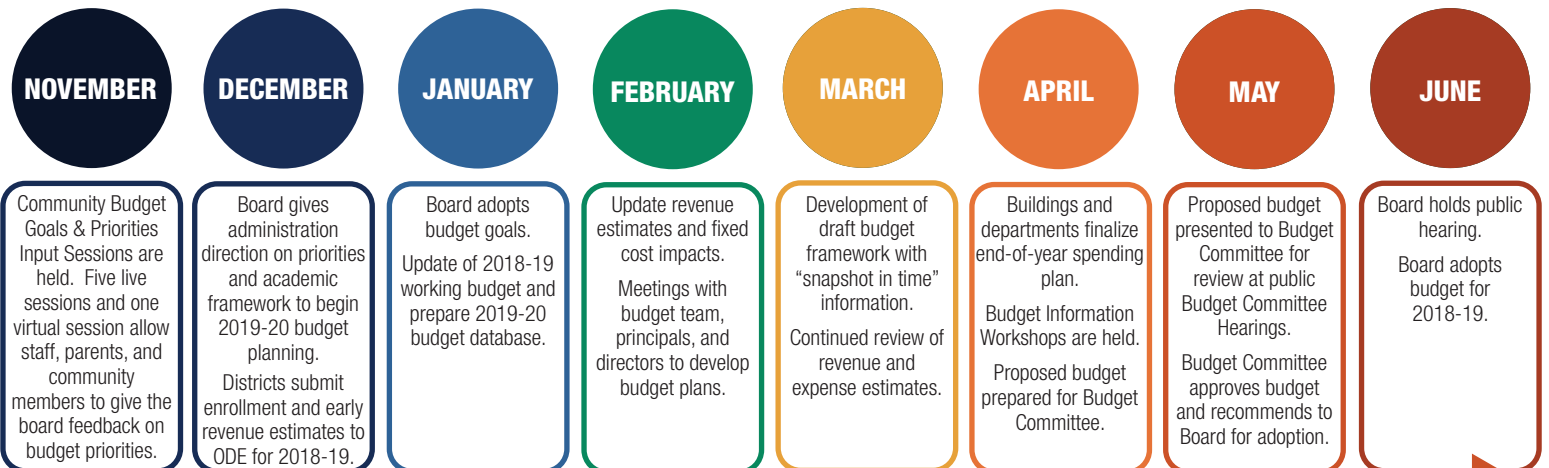
★ Indicates Staff & Community Budget Input Sessions Summary Result and Listen & Learn Sessions

## Discussion: 2019-20 Budget Priorities - Next Steps

The Reynolds School Board discussed many issues concerning setting priorities for the 2019-20 Budget including the difficulty of determining priorities without certainty of state funding, as well as not knowing the cost of some recommendations which may inhibit others if funded. Superintendent Diaz thanked the board for going through the exercise and indicated she now understood areas of most importance to the school board and has direction using the four areas of focus outlined to begin building the 2019-20 Budget. The board indicated they anticipate seeing what the administration develops and would like feedback from the public regarding the budget priority areas of focus. Discussion ended and meeting adjourned.

### 2019-20 Budget Process Calendar

Internal/External Input Sessions (live) (online)	November 1, 7, 8 November 1-30	1st Budget Committee Meeting	May 2, 2019
Budget Workshop Information Session #1	April 11, 2019	2nd Budget Committee Meeting	May 9, 2019
Budget Workshop Information Session #2	April 18, 2019	3rd Budget Committee Meeting	May 16, 2019
Proposed Budget Published	April 25, 2019	Board of Directors Meeting	June 12, 2019
		Conduct Budget Hearing	
		Enact Resolutions: Adopt Budget	
		Impose and Categorize Taxes	



**PATH TO ADOPTED BUDGET**