

Budget Committee Questions Submitted via Google Form May 6, 2022 – May 16, 2022

	Question	Answer
1	The only real big question I have is last year there was a bit of controversy around funding the Rachel Carson program. I'm pretty sure that bringing that is not something we can really dive in to as that is a staffing issue, but I figured it wouldn't hurt to ask. In any case, just thought I'd ask about that program.	The discussion about Rachel Carson last year was around the change of the middle school schedule, as well as the relocation of the program from Five Oaks Middle School to Cedar Park Middle School effective for the 2021-22 school year. To assist with the scheduling for the program, a 1.0 teacher allocation was made in the fall of 2021. This allocation has been included in the Staffing Allocation Methodology for future years at Rachel Carson as well.
2	Can you please provide more detail for the ESSER expenditures of \$33.7M in the 2022-2023 proposed budget (page 17 of the 5/9/22 presentation) beyond the categories of ESSER proposed expenditures for the remaining 2 years (page 16 of the 5/9/22 presentation)? In particular: are the funds proposed for 2022-2023 being used to fund short term projects with long term impact or are they funding increased operating costs that will need to find a new source of revenue when the short term funding ends? Some of the categories are clearly one time expenditures, like the 22.8% for "Improve Indoor Air Quality OR School Facility Repairs and Improvements". But for others, like the 28.1% for "Time & Attention" or the 22.4% for "Relationships & Mental Health Support" more details are needed to understand if they are for short term projects with long term impact or funding increased operating costs that will need to find a new source of revenue when the short term funding ends.	<p>As shown in the May 9, 2022 presentation, detailed ESSER II and III plans are provided on the District's Improvement Planning webpage: https://www.beaverton.k12.or.us/departments/accountability/improvement-planning</p> <p>The investments in Time & Attention and Relationships & Mental Health Support are a larger investment in many positions that were already included in the District's budget to provide greater supports to students as we returned to in-person learning after being closed for one year. These investments are meant to be short-term with long-term impacts.</p>

3	<p>Now that the Budget Committee is seeing the 2021-2022 end of school year projections and not just the 2021-2022 budget (page 20 of the 5/9 presentation), can you please add the percentages to the spreadsheet, (% of total revenue for each revenue category and % of total expenditures for the expenditures categories) for the spreadsheet on page 20 of the 5/9 presentation? In particular for the three columns: 2021-2022 Adopted; 2021-2022 Estimated; and 2022-2023 Proposed? Also, if there are any other spreadsheets that were included in the 2023 2022-Budget Proposal document that we previously received that contained other category row items than the spreadsheet on page 20, can you please add a column for 2021-2022 Estimated, along with %s, to those spreadsheets as well?</p>	<p>These percentages were included in the Budget Committee Q & A was the was provided in the May 9, 2022 Budget Committee meeting materials.</p> <p>In addition, the data from the Financial Update slide has been included in the meeting materials with a percentage of total column added.</p>
4	<p>Benefits are 60% of Salaries in the proposed 2022-2023 budget, which is consistent with 61% in the 2021-2022 Estimated and 62% in the 2021-2022 Adopted Budget (page 20 of the 5/9 presentation). In the corporate and business owner world I come from, we typically project 33% Benefits to Salaries. Can you please explain why our District budget has Benefits of 60% of Salaries vs the typical 33% in the corporate and business owner world? This is a question I meant to ask in the round of questions before the May 9 Budget Committee meeting but missed it in my notes.</p>	<p>In school districts, 60% is typical as our benefit amounts include health, PERS, PERS bonds, PERS Reserve, FICA/MEDI, Workers Compensation, Unemployment Insurance, Paid Family Medical Leave Insurance (new 2022-23), Long Term Disability, Life Insurance, District-paid 403b and staff tuition reimbursement.</p> <p>The above list, aside from health, is approximately 35%. Our collective bargaining agreements allow for employees working 30 hours or more a week to receive full health benefits and half benefits between 20 and 30 hours a week.</p>
5	<p>Looking at the Public Comments (page 34 of the 5/9 presentation), it sounded like the community members asking the questions were asking for more specific</p>	<p>The Staffing Allocation Methodology (SAM) provides all of the school based allocations, which is the majority of the budget. SAM is found in the Informational Section of the budget document (page 193).</p>

	<p>information than was provided in the District's answers. In particular, it sounded like the community members were asking about the way the money was allocated in the budget for what they were asking about. Can the District please add this information to the answers to the community members' questions?</p>	<p>All other budget requests are approved, modified or denied by the two deputy superintendents and then recommendations are brought to the superintendent for final approval.</p>
6	<p>Can you please explain why the questions submitted by the Budget Committee in advance of the May 9th Budget Committee meeting, along with the District's answers, were not shared at the open-to-the-public Budget Committee meeting in the same way the questions verbally asked by Budget Committee members at the meeting and the District's answers were shared?</p>	<p>In past practice, they have not been called out separately. They will be included as an attachment to the budget committee meeting minutes.</p>