

Tigard-Tualatin School District 23J  
 Budget Process Committee Survey Results  
 February 2009

**The following budget reduction priorities were identified by the 60-member Budget Process Committee. The list is a recommendation only. As the district prepares its 2009-10 budget, it will consider these priorities. It is possible that some recommendations may not be adopted. When that is the case, the district will provide an explanation to committee members.**

| Reductions |                                                                                                                                                          | Average | Count<br>Top 10 | Count<br>Bottom<br>10 | If over 7 vote for one<br>ranking |         |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|-----------------------|-----------------------------------|---------|
|            |                                                                                                                                                          |         |                 |                       | # Votes<br>for<br>ranking         | Ranking |
| 1          | Student Services Rank=1 Reduce one Associate Director in Student Services (\$130,029)                                                                    | 12.12   | 21              | 2                     | 7                                 | 1       |
| 2          | Central Office 20% Discretionary Total (\$164,257)                                                                                                       | 12.43   | 18              | -                     |                                   |         |
| 3          | Alternative Ed Rank=1 Eliminate purchased services for the Portland Community College Gateway Program (\$93,600)                                         | 12.83   | 8               | 6                     |                                   |         |
| 4          | Alternative Ed Rank=2 Eliminate purchased services for the Portland Community College GED Program (\$45,000)                                             | 13.24   | 4               | 25                    |                                   |         |
| 5          | Central Office Reduce licensed Teacher on Special Assignment (\$148,230)                                                                                 | 14.83   | 14              | 4                     |                                   |         |
| 6          | High Schools Reduce discretionary funds that could include Office of the Principal, library books, copier and paper, conferences and travel. (\$120,000) | 15.81   | 8               | 5                     |                                   |         |
| 7          | Central Office Reduce Purchased Services (\$134,000)                                                                                                     | 16.71   | 5               | 10                    |                                   |         |
| 8          | Central Office Eliminate ACT Testing (\$60,000)                                                                                                          | 17.33   | 6               | 4                     |                                   |         |
| 9          | Central Office Eliminate textbooks/non-adoption (\$50,000)                                                                                               | 17.88   | 7               | 6                     |                                   |         |
| 10         | Central Office Reduce scope of Technology replacement plan (\$375,000)                                                                                   | 18.31   | 4               | 8                     |                                   |         |
| 11         | Middle Schools Rank=2 Reduce discretionary building budget by 10% in each middle school (\$30,000)                                                       | 18.33   | 10              | 5                     |                                   |         |
| 12         | Central Office Eliminate Tech Grants (\$75,000)                                                                                                          | 18.52   | 5               | 12                    |                                   |         |

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| If over 7 vote for one ranking |
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| Reductions                                                                                                                                                                                                                                                                                                                                                                                                             | Average | Count Top 10 | Count Bottom 10 | # Votes for ranking | Ranking |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------|-----------------|---------------------|---------|
| 13 Central Office Eliminate Risk Management Dept. (\$61,410)                                                                                                                                                                                                                                                                                                                                                           | 18.79   | 4            | 8               |                     |         |
| 14 Central Office Reduce 1 FTE 12 month exempt (\$50,000)                                                                                                                                                                                                                                                                                                                                                              | 19.12   | 12           | 9               |                     |         |
| 15 Central Office Transportation (\$100,000)                                                                                                                                                                                                                                                                                                                                                                           | 19.43   | 1            | 31              | 7                   | 46      |
| 16 Central Office Reduce Textbook Adoption (\$400,000)                                                                                                                                                                                                                                                                                                                                                                 | 19.67   | 5            | 13              |                     |         |
| 17 Central Office Reduce Classified (\$101,197)                                                                                                                                                                                                                                                                                                                                                                        | 20.07   | 7            | 11              |                     |         |
| 18 Central Office Reduce 12 month Classified (\$221,613)                                                                                                                                                                                                                                                                                                                                                               | 20.14   | 21           | -               |                     |         |
| 19 Central Office Reduce Grant Manager (\$50,000)                                                                                                                                                                                                                                                                                                                                                                      | 20.69   | 10           | 8               |                     |         |
| 20 Elementary Schools Rank=3 Reduce Principal Discretionary by 10% (\$50,000)                                                                                                                                                                                                                                                                                                                                          | 20.74   | 6            | 7               |                     |         |
| 21 Student Services Rank=5 Reduce .5 High Needs Facilitator (\$24,705)                                                                                                                                                                                                                                                                                                                                                 | 20.79   | 5            | 8               |                     |         |
| 22 Middle Schools Rank=3 Cut Instructional Facilitator in each middle school (\$156,000)                                                                                                                                                                                                                                                                                                                               | 21.00   | 10           | 3               |                     |         |
| 23 Student Services Rank=2 Reduce Elementary TAG program so that each elementary school has .25 TAG teacher. The program will cut out all pull out and meet only legal requirements for identification and appropriate rate and level of academic instruction through individualized plans. This will reduce 1.8 teachers for \$89,254, but we would provide \$10,000 for materials for classroom teachers. (\$79,254) | 21.95   | 18           | 2               |                     |         |
| 24 Elementary Schools Rank=6 Eliminate Free Full Day Kinder (\$500,000)                                                                                                                                                                                                                                                                                                                                                | 22.31   | 6            | 15              |                     |         |
| 25 Student Services Rank=3 Change staffing ratio for ELL Instructional assistants to reduce 5.5 assistants. This was chosen because the IAs must work under the direct supervision of a teacher and cannot fill in needs when teachers are reduced. (\$133,826)                                                                                                                                                        | 23.00   | 5            | 29              |                     |         |
| 26 Middle Schools Rank=5 Reduce 1.0 at Principal's discretion (ie Tech coordinator, .5 counselor...) (\$156,000)                                                                                                                                                                                                                                                                                                       | 23.36   | 3            | 17              |                     |         |

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| If over 7 vote for one ranking |
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| Reductions                                                                                                                                                                                                                                                  | Average | Count Top 10 | Count Bottom 10 | # Votes for ranking | Ranking |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------|-----------------|---------------------|---------|
| Elementary Schools Rank=1 Extended Contract for Music Teachers (\$25,000)                                                                                                                                                                                   | 24.24   | 5            | 13              |                     |         |
| Alternative Ed Rank=3 Reduce total staffing costs at Durham Education Center (\$31,000)                                                                                                                                                                     | 24.26   | 2            | 12              |                     |         |
| Student Services Rank=4 Change staffing ratio for ELL Instructional assistants to reduce 4.0 assistants. This was chosen because the IAs must work under the direct supervision of a teacher and cannot fill in needs when teachers are reduced. (\$97,328) | 24.69   | 21           | -               |                     |         |
| Elementary Schools Rank=2 Secretarial hours reduced by 4 hrs. per day (\$120,000)                                                                                                                                                                           | 25.05   | 17           | 4               |                     |         |
| Elementary Schools Rank=5 Counselors reduced to .75 from 1.0 FTE per school (position to be .75 Counselor and .25 Psych.) (\$135,000)                                                                                                                       | 25.93   | 17           | 2               |                     |         |
| Elementary Schools Rank=9 Reduce Principal Discretionary by additional 13.4% (\$67,500)                                                                                                                                                                     | 26.43   | 11           | 4               |                     |         |
| Middle Schools Rank=4 Reduce 3.0 Classified staff in each middle school (\$220,000)                                                                                                                                                                         | 27.26   | 14           | 1               |                     |         |
| High Schools Cut the athletic budget (\$1,349,347) that could include transportation, number of games played, number of paid extra duty stipends, supplies and equipment, and JV sports. (\$538,000)                                                        | 27.48   | 11           | 1               |                     |         |
| Elementary Schools Rank=8 Media Specialists to .5 (\$250,000)                                                                                                                                                                                               | 28.24   | 13           | 5               |                     |         |
| Elementary Schools Rank=4 Media Assistants (cut 100%) (\$243,000)                                                                                                                                                                                           | 28.31   | 13           | 3               |                     |         |
| High Schools Cut other extended duty contracts from the arts, activities, academics programs (\$200,000 total). (\$80,000)                                                                                                                                  | 28.36   | 11           | 5               |                     |         |

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| If over 7 vote for one ranking |
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| Reductions                                                                                                                                                                                                                 | Average | Count Top 10 | Count Bottom 10 | # Votes for ranking | Ranking |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------|-----------------|---------------------|---------|
| 38 High Schools Reduce high school core services 40% such as the literary coach, counselors, SAF Dean of Students, TAG/IB, etc. from the 20.5 total, not including ELL, Special Ed., or alternative education. (\$400,000) | 29.93   | 17           | 3               |                     |         |
| 39 High Schools Cut 6 classified staff (34.38 high school total) (\$144,000)                                                                                                                                               | 30.17   | 14           | -               |                     |         |
| 40 District Add 1 student to class size District-wide (\$977,600)                                                                                                                                                          | 30.76   | 9            | 2               |                     |         |
| 41 District Add 2 students to class size District-wide (\$1,892,800)                                                                                                                                                       | 32.19   | 11           | 4               |                     |         |
| 42 Middle Schools Rank=1 Reduce 6.0 FTE at each middle school (\$889,380)                                                                                                                                                  | 33.05   | 11           | 5               |                     |         |
| 43 High Schools Add 3.19 students to classes; reduce or cut elective (new core) offerings. (\$912,000)                                                                                                                     | 34.93   | 5            | 22              |                     |         |
| 44 District Add 3 students to class size District-wide (\$2,870,400)                                                                                                                                                       | 35.81   | 4            | 22              | 7                   | 44      |
| 45 Elementary Schools Rank=7 Class Size Increase x 4 (\$1,730,000)                                                                                                                                                         | 37.17   | 3            | 28              | 12                  | 45      |
| 46 District Add 4 students to class size District-wide (\$3,848,000)                                                                                                                                                       | 38.62   | 4            | 33              | 19                  | 46      |

**Additional Considerations**

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| If over 7 vote for one ranking |
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|   | Reductions                                                                                                                                        | Average | Count Top 10 | Count Bottom 10 | # Votes for ranking | Ranking |
|---|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------|-----------------|---------------------|---------|
| 1 | Four day school/work week (\$1,500,000)                                                                                                           | 29.85   | 9            | 21              | 11                  | 46      |
|   | Contract concessions Including:<br>reduction in days (\$350,000) reduce<br>professional development reduce<br>personal days reduce cost of living |         |              |                 |                     |         |
| 2 | increase                                                                                                                                          | 21.03   | 15           | 10              | 7                   | 1       |

**Ending Fund Balances**

How much money should the District always keep in reserve?

Recommendation

|            |    |
|------------|----|
| 1,000,000  | -  |
| 2,000,000  | 1  |
| 3,000,000  | 9  |
| 4,000,000  | 3  |
| 5,000,000  | 21 |
| 6,000,000  | 3  |
| 7,000,000  | 3  |
| 8,000,000  | -  |
| 9,000,000  | -  |
| 10,000,000 | 2  |

How many years should the District plan to utilize rainy day funds to supplement the General Fund. (How long do you think the recession will last?)

|         |    |
|---------|----|
| 1 year  | 2  |
| 2 years | 13 |
| 3 years | 19 |
| 4 years | 5  |
| 5 years | 3  |
| 6 years | -  |