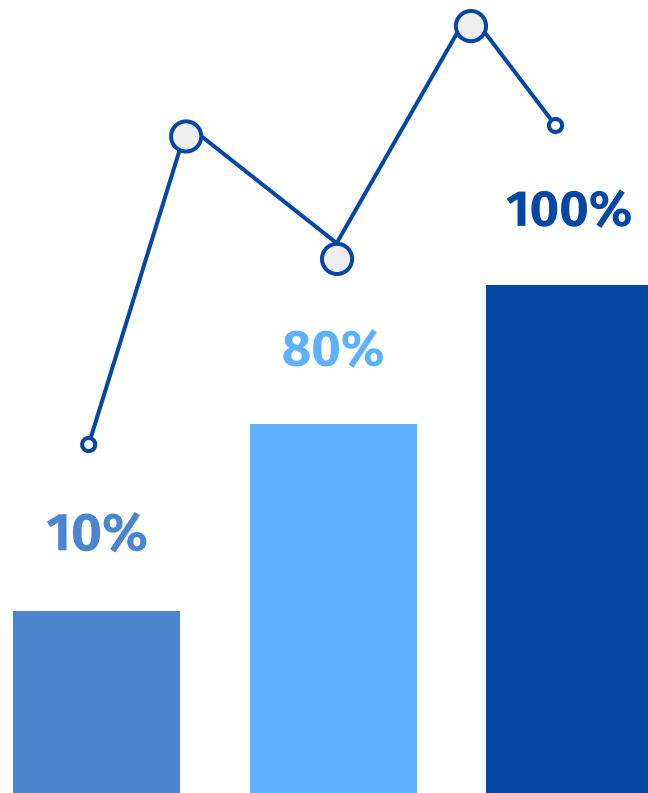


# Community Budget Workgroup Session #2

## February 15, 2024



# Roadmap for Our Time Together

## January 31st

- The Charge of the Budget Workgroup
- District Strategic Plan Goals
- Orientation to TTSD's Budget

## February 28th

- Orientation to the TTSD's Instructional System Tiered Systems of Support

## March 20th

Prioritization of Budget Decisions

## February 15th

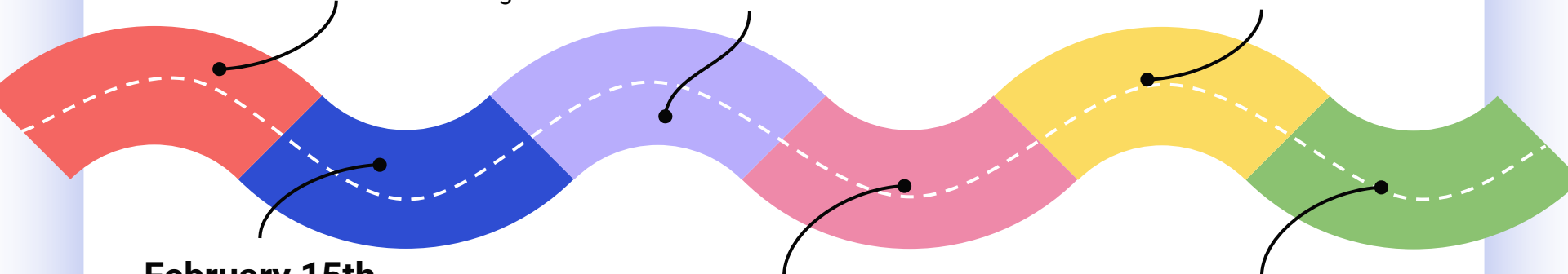
- District Financial Update
- Student Impacts Data
- Understanding the Outcomes our Systems are Producing for our Students

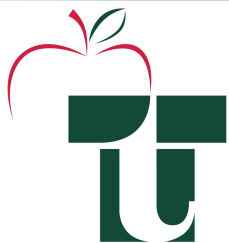
## March 6th

Strategic Investments Report

## April 10th

Prioritization of Budget Decisions





# Our Time Together This Evening

# GOALS



**Welcome & Re-anchoring  
Activity**



**District Financial Update**



**Student Impact Data  
Outcomes & Goals**



**Priming our Next Meeting  
Orientation to TTSD's  
Student Support Systems**



**Overview of Next Steps**

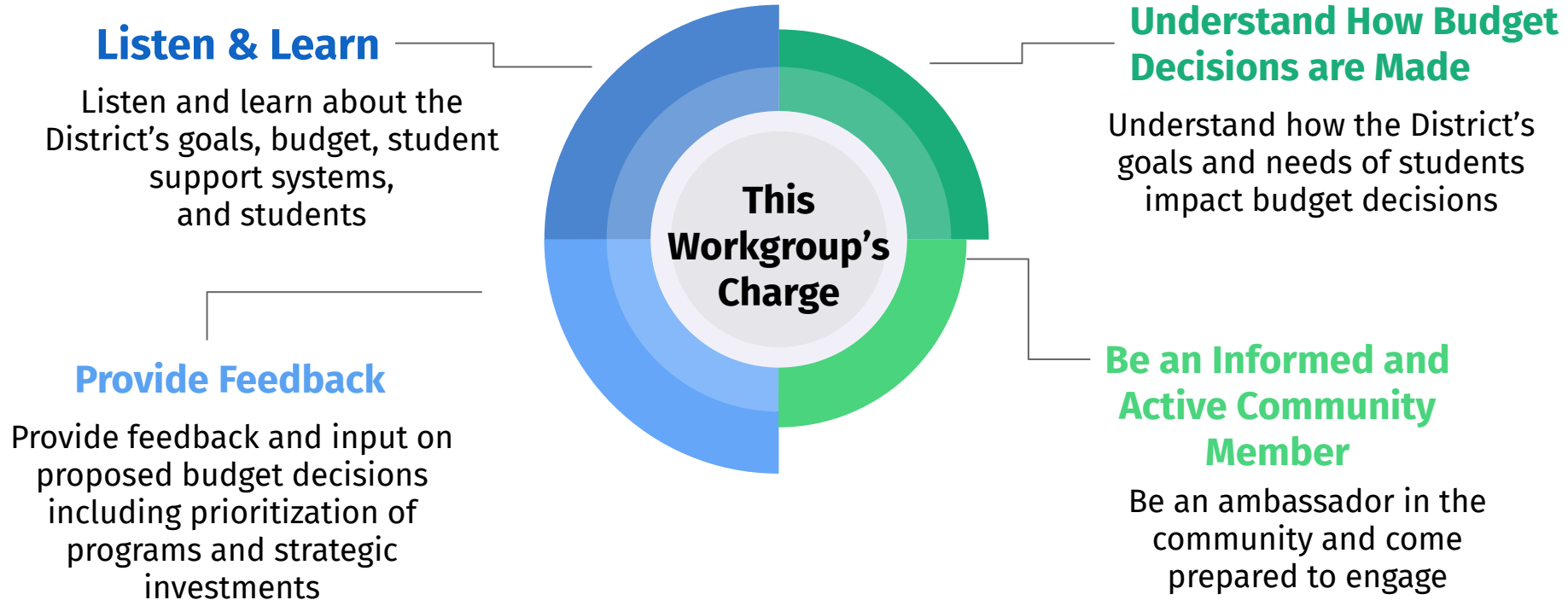
# Art of Community

Since our last meeting  
what is resonating  
with you tonight?

Why do you think these  
concepts are highlighted  
for this conversation  
tonight?

- We acknowledge that we bring our lived experiences into our conversations
- We strive to be in community with one another with care
- We try to stay curious about each other
- We recognize that we need each other's help to become better listeners
- We slow down, so we have time to think and reflect
- We remember that conversation is a natural way we think together
- We expect it to get messy at times
- We will listen with intention to learn something new

# Remember: Budget Workgroup Charge



# District Financial Update



# Estimating under Local Budget Law

**From Chapter 5 of Oregon Department of Revenue's Local Budgeting Manual:**

*Estimating resources “Each municipal corporation shall estimate in detail its budget resources for the ensuing year by funds and sources” [ORS 294.361(1)]. Generally, an “estimate” is defined as an approximate calculation or an opinion formed from imperfect data. All resource and requirement estimates should be based on “good faith.” That is, they should be reasonable and be reasonably likely to prove correct, based on the known facts at the time.*

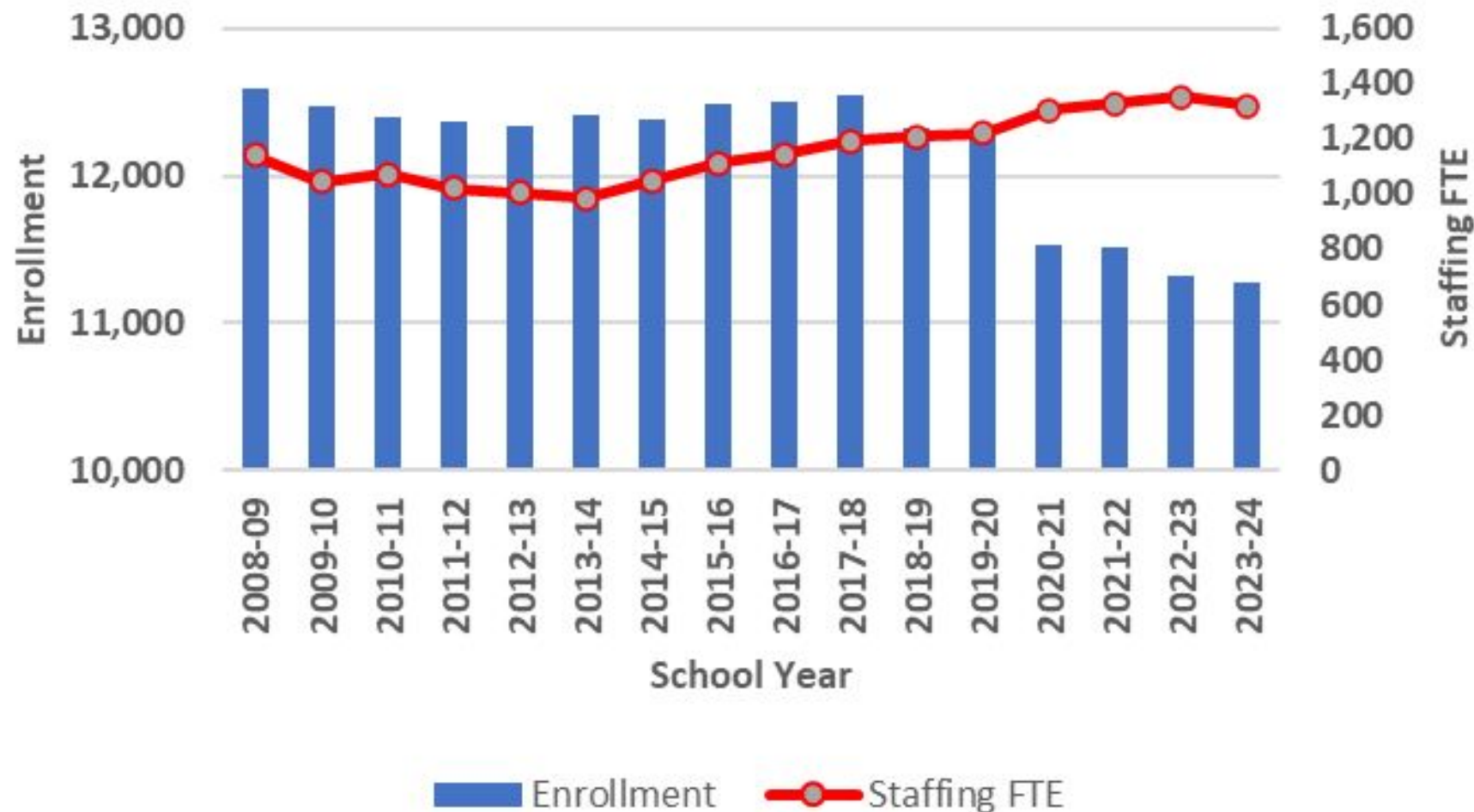
General Fund Preliminary Estimate	2023-24 Preliminary Estimate	2024-25 Forecast	2025-26 Forecast
<b>Operating revenue</b>			
State School Fund Grant	\$ 144,049,991	\$ 149,539,260	\$ 152,815,979
Local Option Levy	11,900,000	12,300,000	12,700,000
All other operating revenue	7,897,311	8,201,000	7,401,000
Total operating revenue	<u>163,847,302</u>	<u>170,040,260</u>	<u>172,916,979</u>
<b>Operating expenditures</b>			
Salaries and benefits	143,431,297	150,497,438	154,948,381
All other expenditures	25,391,532	26,360,828	26,644,130
Required Reductions	-	(4,500,000)	(4,500,000)
Total operating expenditures	<u>168,822,829</u>	<u>172,358,267</u>	<u>177,092,511</u>
<b>Fund balance</b>			
Operating Deficit	(4,975,527)	(2,318,007)	(4,175,532)
Beginning fund balance	<u>22,024,276</u>	<u>17,048,749</u>	<u>14,730,742</u>
Projected ending fund balance	<u>\$ 17,048,749</u>	<u>\$ 14,730,742</u>	<u>\$ 10,555,211</u>
Ending Fund Balance as a % of			
Operating Revenue (Policy DBDB)	<u>10.41%</u>	<u>8.66%</u>	<u>6.10%</u>



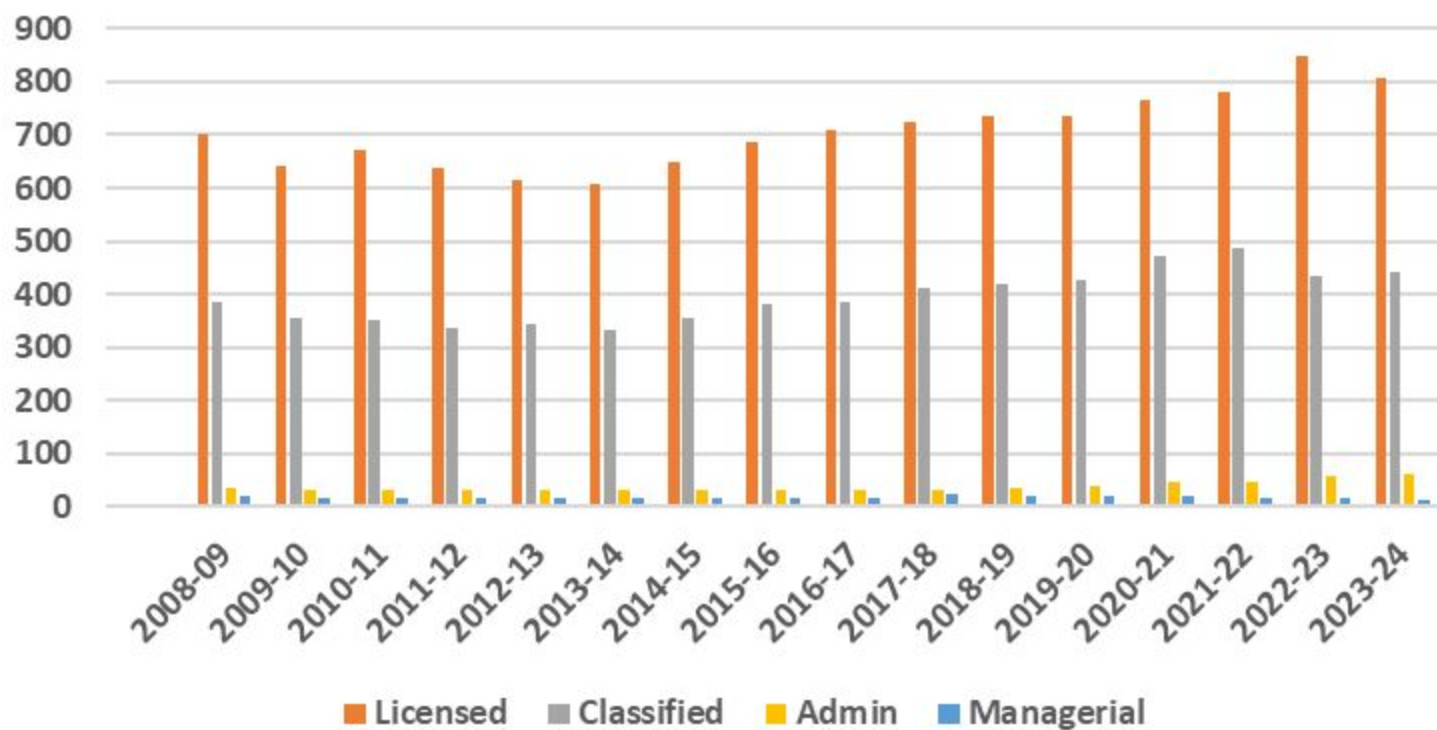
## TTSD General Ending Fund Balance



## TTSD Enrollment & Staffing History

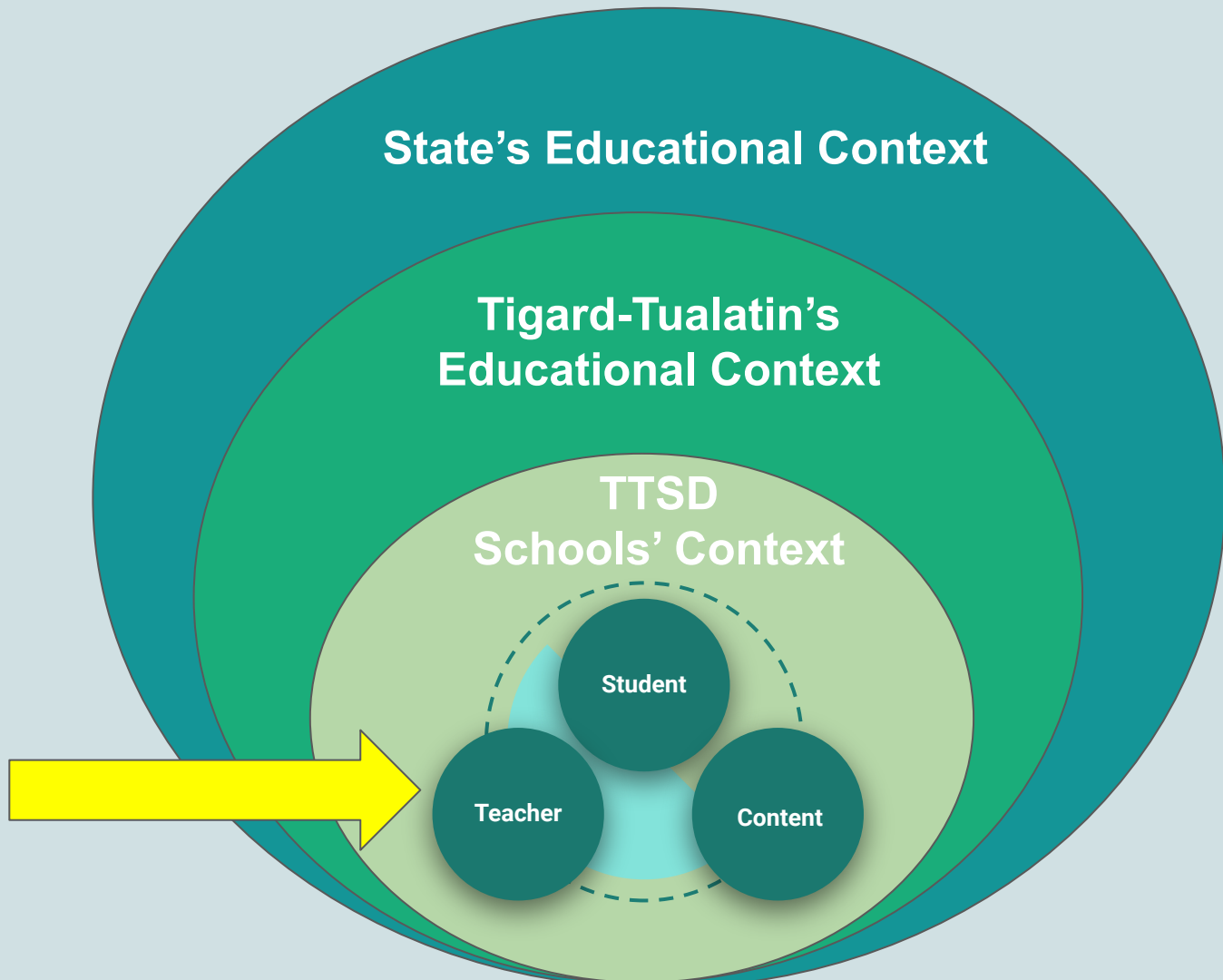


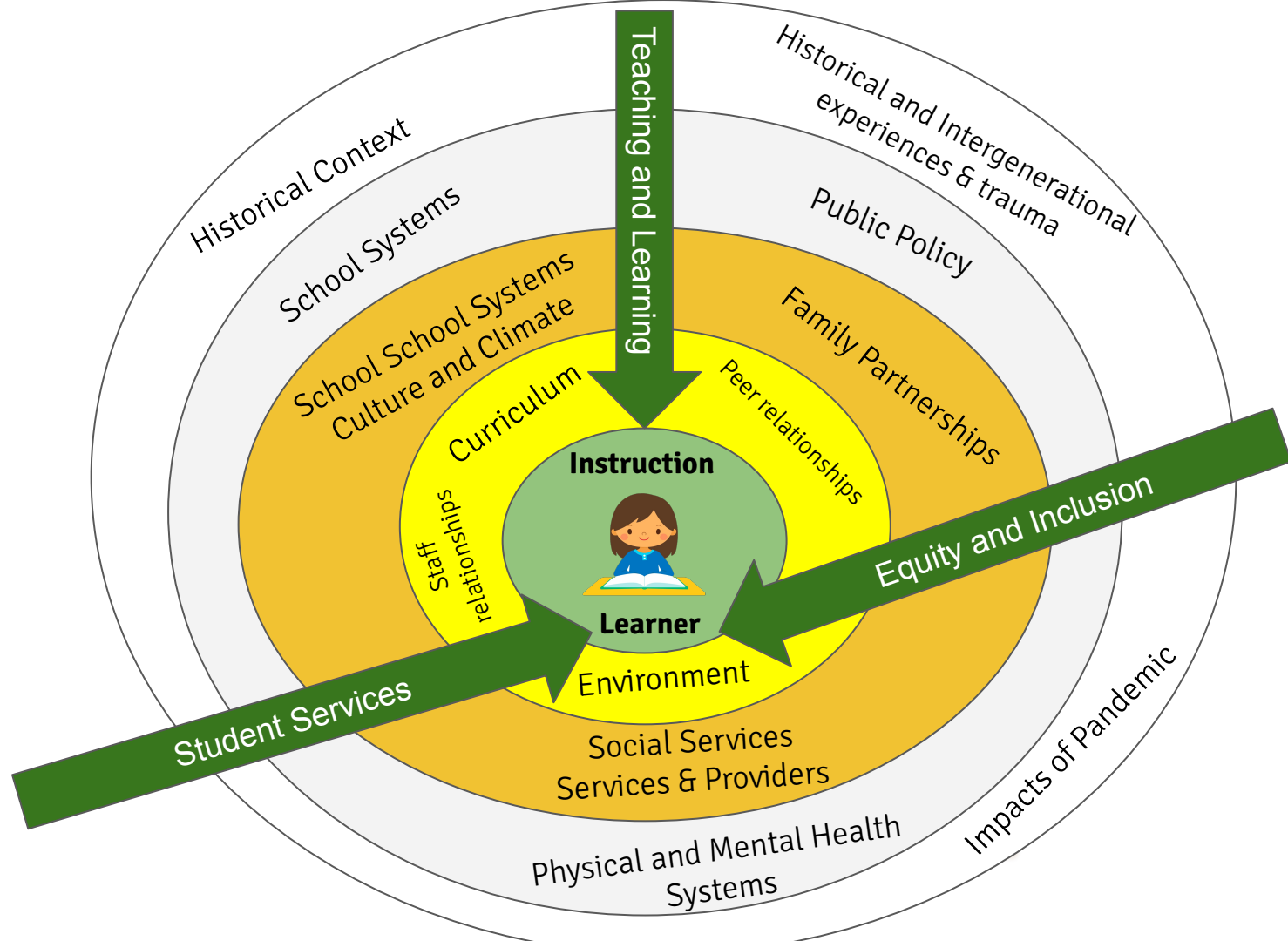
## Staffing FTE Budget History



# Enrollment Facts

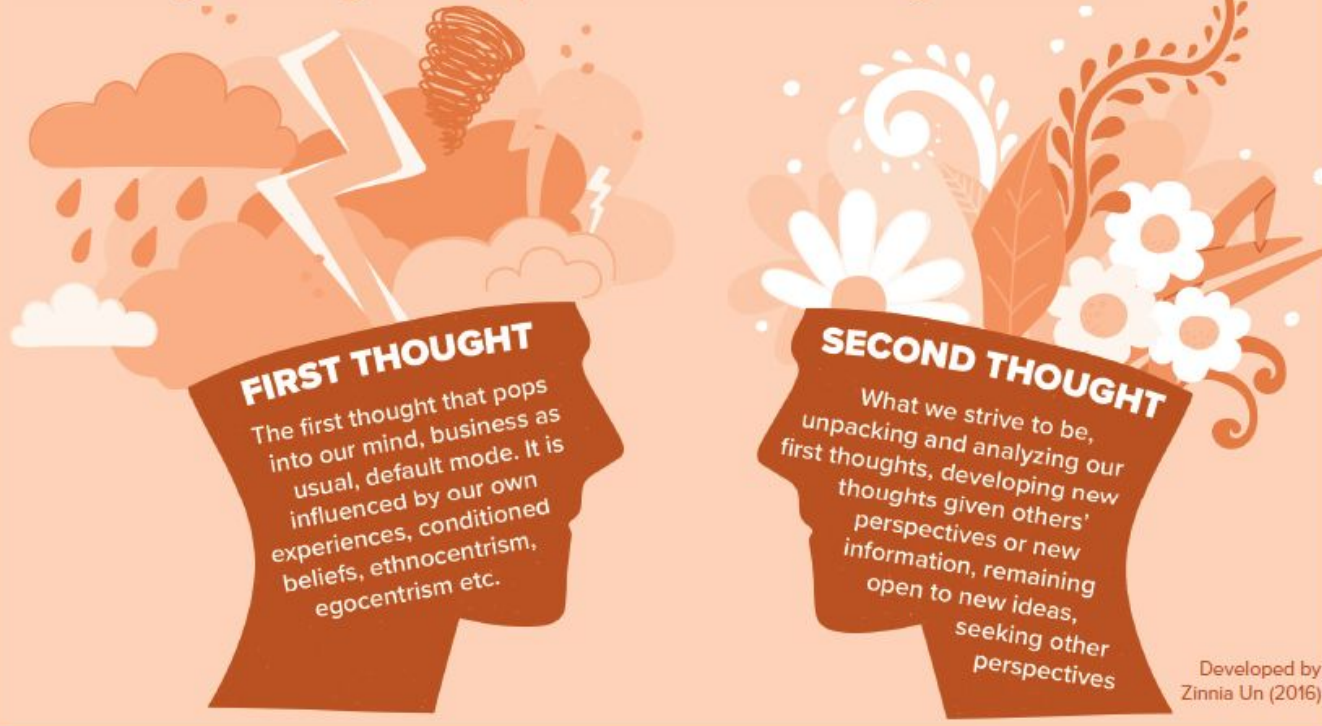
District	2023-24 Enrollment	% Change from last year
Portland SD 1J	43,979	-1.57%
Salem-Keizer SD 24J	38,787	-1.50%
Beaverton SD 48J	37,988	-1.71%
Hillsboro SD 1J	18,716	-0.83%
Bend-LaPine Administrative SD 1	17,075	-1.62%
North Clackamas SD 12	16,874	+0.93%
Eugene SD 4J	16,318	-1.70%
Medford SD 549C	13,750	-0.71%
Tigard-Tualatin SD 23J	11,620	-0.51%
Gresham-Barlow SD 10J	11,371	-0.76%



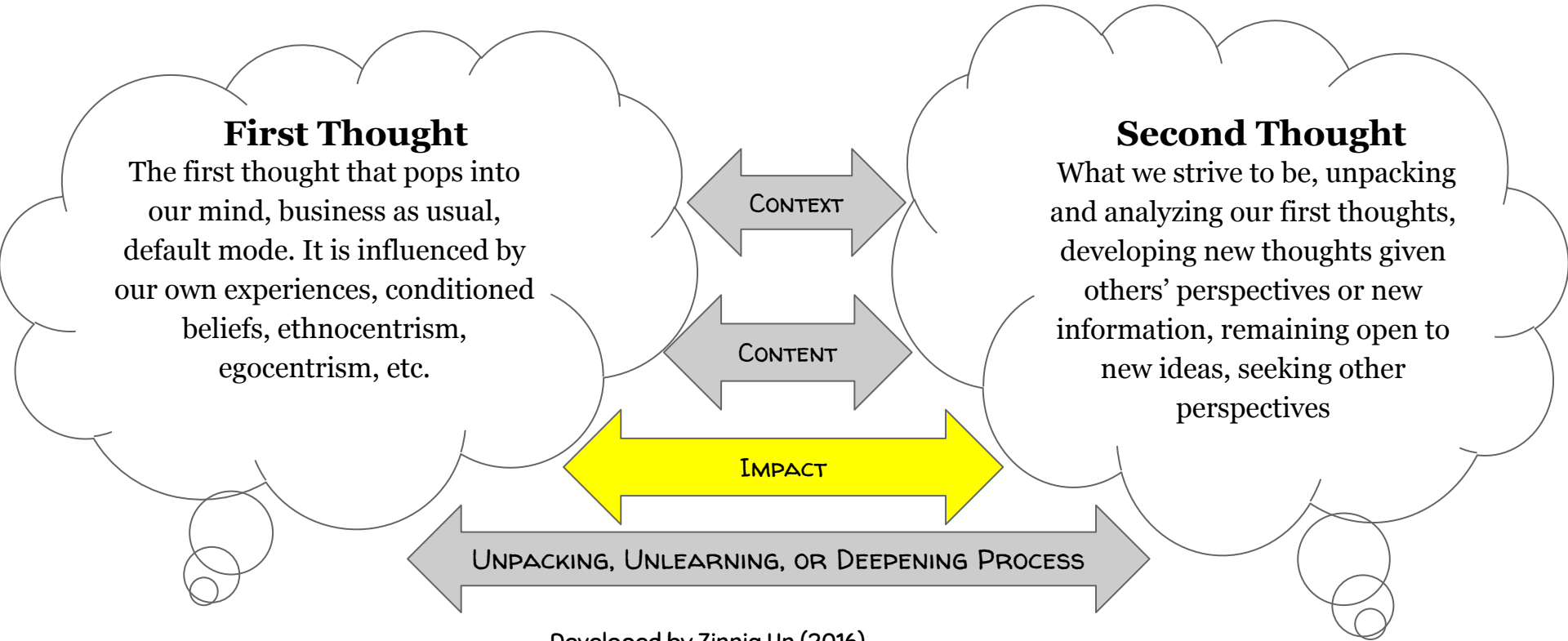


# Process Frame For Today's Discussion

## Meaning Making & Perspective Broadening Protocol

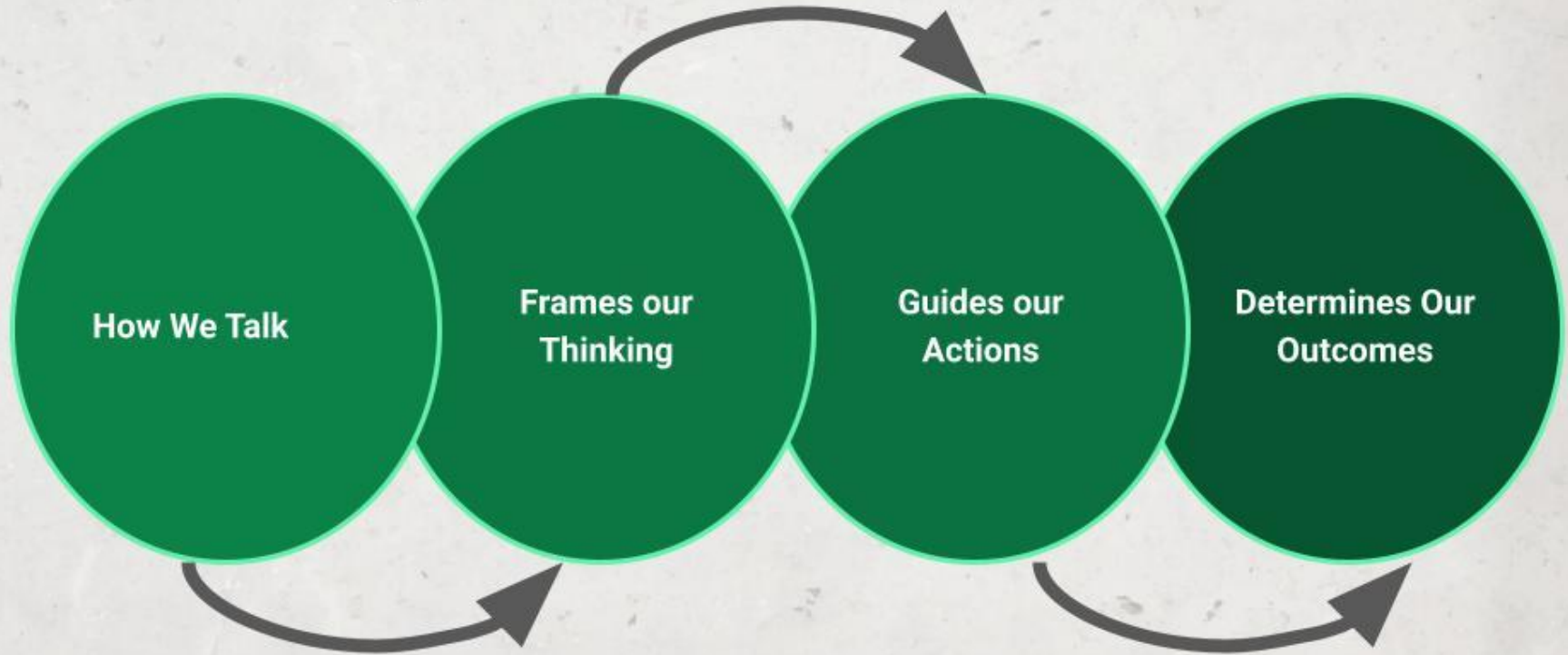


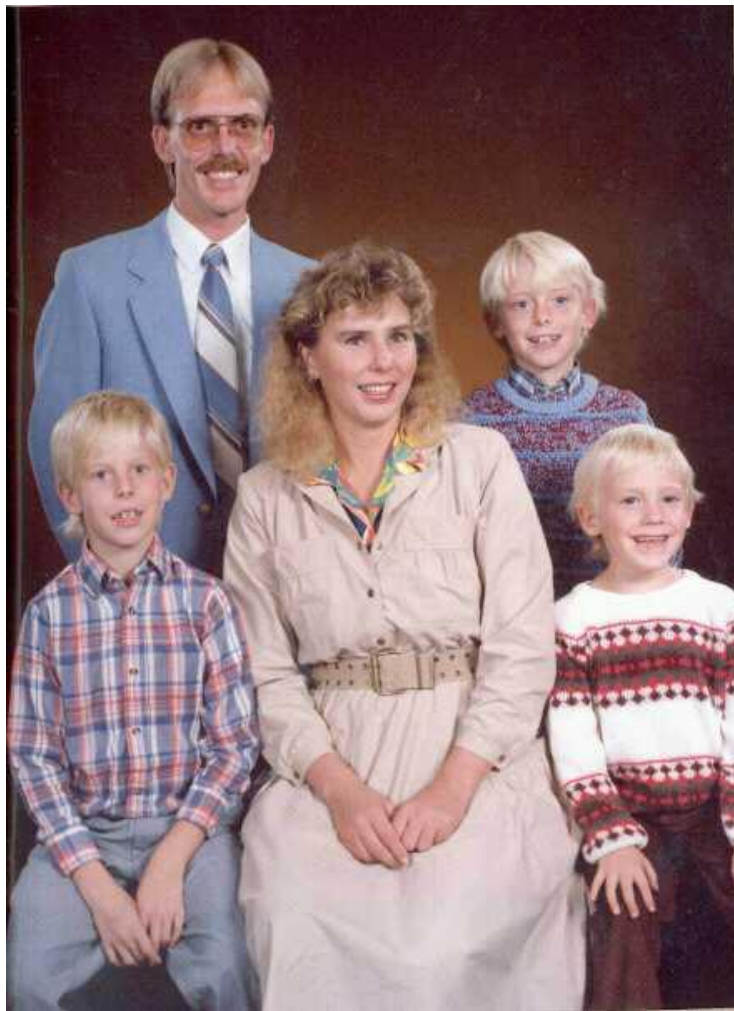
# MEANING MAKING & PERSPECTIVE BROADENING PROTOCOL





# Impact of Discourse







# Behaviors and Talk that Grow Bias in our Communities

- If only families would...
- If students cared about their learning they would...
- I don't understand why it so hard for them to show effort...
- I know that if they take initiative they can overcome anything...they just don't...
- If they valued their education they would...



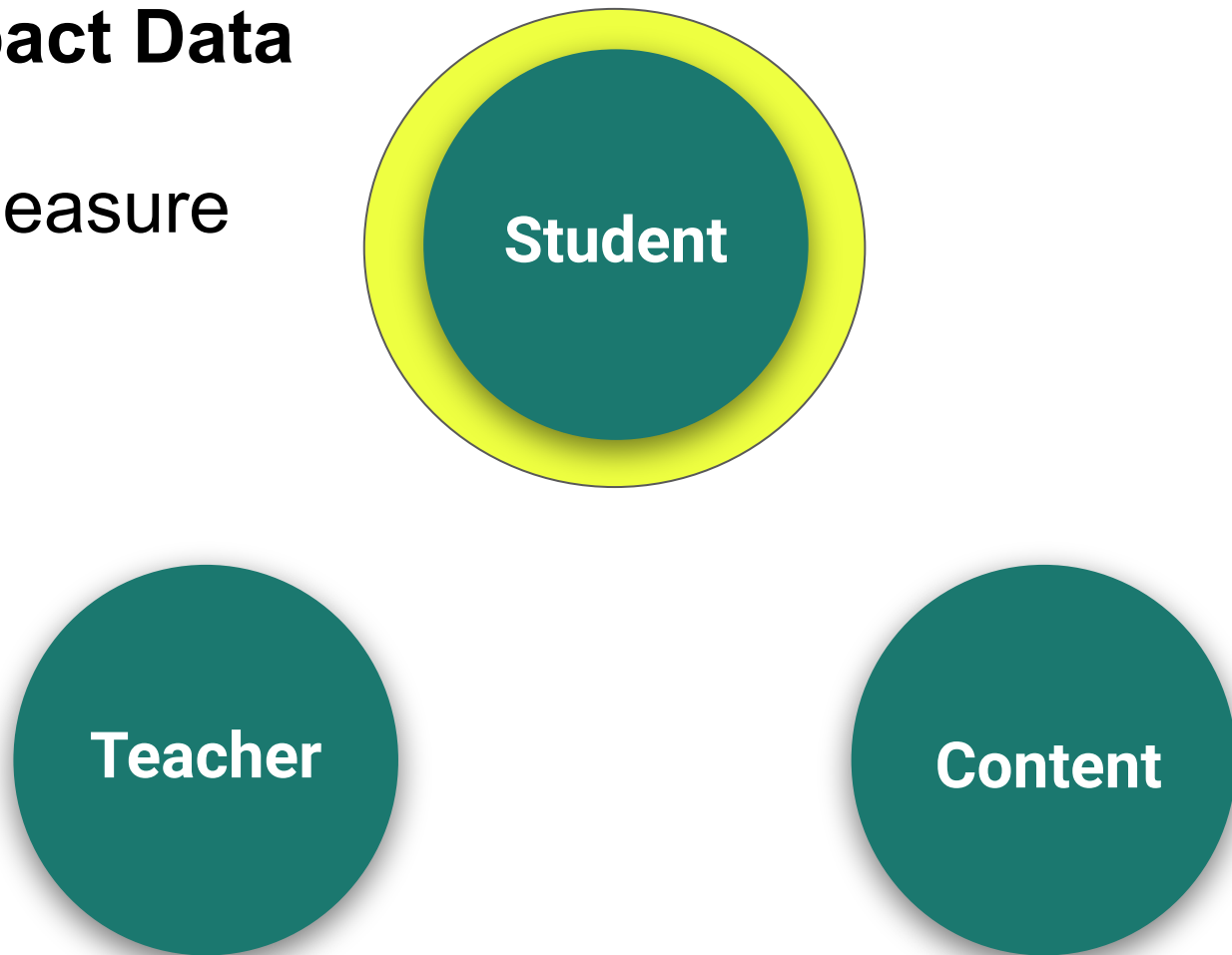
# Behaviors and Talk that Mitigate Bias in our Communities



- If I understand the experiences of our families I could...
- If I understood what my students cared about I could make the learning more relevant...
- If I know more about what is impacting our students I can adjust my practice to support and accommodate needs while ensuring students are educated...
- I want to understand my student and their families' hopes, hesitations, so that I can better help...
- I am questioning what is making it so hard for *me* to understand the barriers my students and families are experiencing...

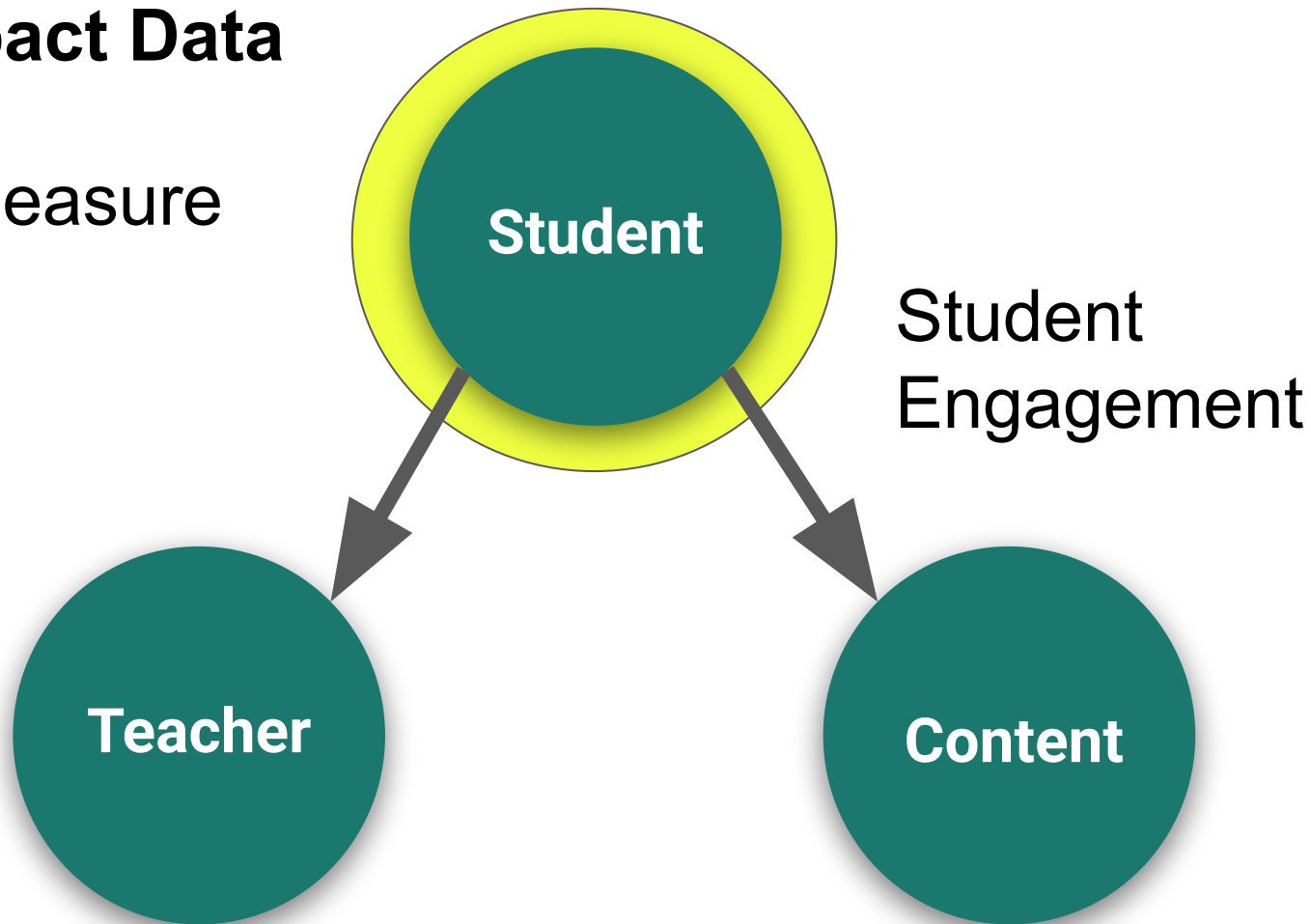
# Student Impact Data

What we Measure



# Student Impact Data

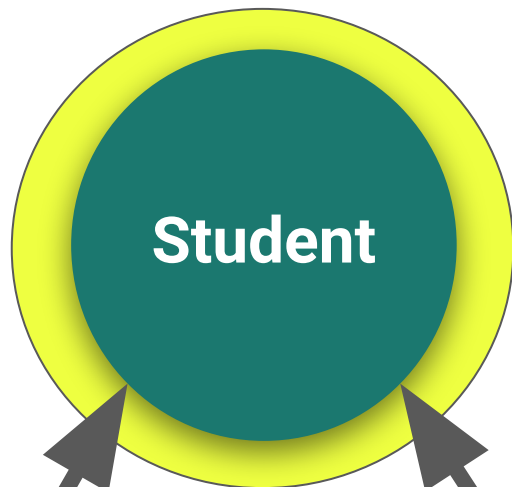
What we Measure



# Student Impact Data

What we Measure

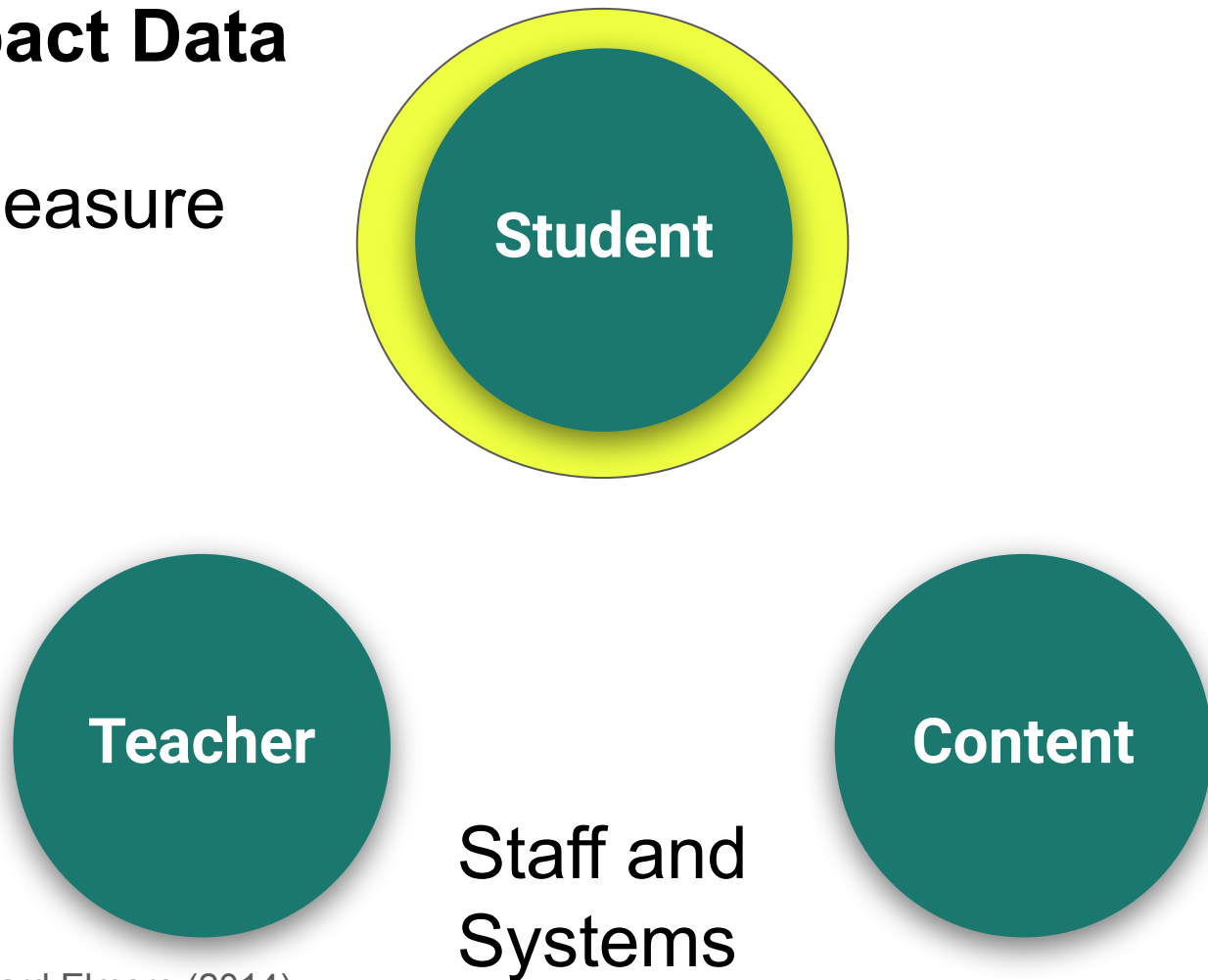
Knowledge  
and Skills



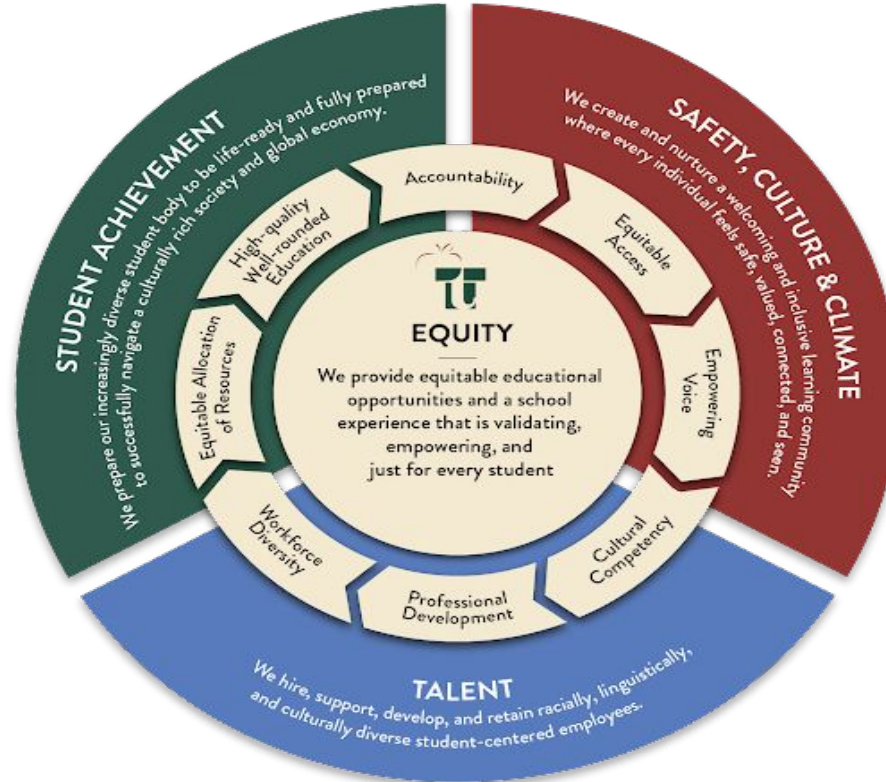


# Student Impact Data

What we Measure



# 2022-2027 Strategic Plan Goals




# Data Analysis Activity

9th Grade On-Track*													
	2016 - 2021 Strategic Plan							2022-2027 Strategic Plan					
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	GOAL
All Students	90.1%	86.0%	89.9%	90.9%		84.4%	89.7%	84.8%	85.9%	86.9%	88.0%	89.0%	95.0%
Combined Disadvantaged	82.0%	75.5%	81.4%	83.0%		72.9%	90.0%	74.3%	75.3%	76.3%	77.3%	78.3%	95.0%
Under-Served Race and Ethnicity	82.5%	75.4%	83.9%	85.6%		69.7%	78.5%	69.8%	73.1%	76.4%	79.7%	83.0%	95.0%
Economically Disadvantaged	80.0%	73.4%	78.6%	79.1%		67.4%	90.7%	69.5%	70.4%	71.2%	72.1%	72.9%	95.0%
Multi-Language Learners	67.9%	60.6%	80.0%	77.3%		56.1%	60.0%		7.0%	14.0%	21.0%	28.0%	95.0%
Special Education	70.3%	56.1%	72.0%	72.6%		69.6%	74.7%	75.9%	80.0%	84.0%	88.1%	92.1%	95.0%
Talented and Gifted	98.0%	95.3%	97.1%	95.3%		97.2%	97.6%	95.9%	96.0%	96.1%	96.1%	96.2%	98.0%

# Definitions

9th Grade On-Track*													
	2016 - 2021 Strategic Plan							2022-2027 Strategic Plan					
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	GOAL
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Groups: How and why students are identified for analysis and goal setting

# Groups - Who are students are


1. All Students: Entire student population based either on enrollment, submission to the Oregon Department of Education for reporting purposes, or participation in assessments
2. Combined Disadvantaged (Historically Underserved): ODE term that includes students identified in at least one of the following categories: eligible for Special Education or English Language Development services, economically disadvantaged, identified as migrant, homeless, or in foster care, and/or an underserved student of color.

# Groups - Who are students are

1. Underserved Race and Ethnicity: students reported to the Oregon Department of Education (ODE) as American Indian / Alaskan Native, Black, Hispanic, or Pacific Islander / Hawaiian Native
2. Economically Disadvantaged: Students eligible and receiving free or reduced priced lunch. This definition is currently under review by ODE
3. Multi-Language Learners: Students eligible for support as English language learners
4. Special Education: Students w/ Disabilities receiving support services.
5. Talented and Gifted: Students reported to ODE using a unique problem solving and creativity and academic assessments as well as qualitative data for identification.

# Definitions

9th Grade On-Track*													
	2016 - 2021 Strategic Plan							2022-2027 Strategic Plan					
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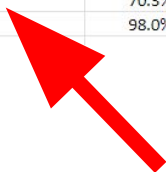
Groups: How and why students are identified for analysis and goal setting

# Definitions

Goals: what it means and how is it calculated



9th Grade On-Track*													
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Groups: How and why students are identified for analysis and goal setting



# Tables

**Engagement (2):** focus on attendance, behavior, student perception, credit attainment

**Knowledge and Skills (2):** focus on assessments for reading/math and graduation rates

**System:** staff diversity, retention, student and staff perception

# First Mirror Activity

Brief Introduction and share why you selected this data to review?



# Data Analysis - Atlas Protocol

Describe the Data - Just the facts.

- Trends: This data point and that data point are similar
- Groups: Both \_\_\_\_ and \_\_\_\_ have similar data
- Outliers: \_\_\_\_'s data is very different than the rest

Interpret the Data - What do the above facts tell you?

- Hypotheses, theories, ideas, hints, wonderings.

Implications from the Data - How do we as a district respond?

- Thoughts, suggestions, priorities, goals.

# Data Analysis - Atlas Protocol

Describe the Data - Just the facts.

- Trends: This data point and that data point seem to go together
- Groups: Both \_\_\_\_ and \_\_\_\_ have similar data
- Outliers: \_\_\_\_'s data is very different than the rest

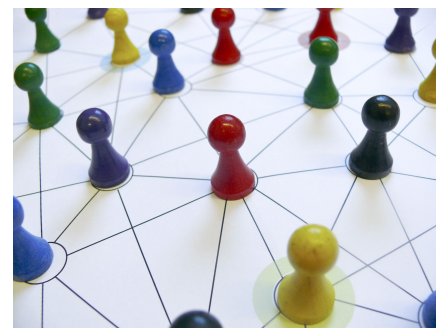


# Data Analysis - Atlas Protocol

Interpret the Data - What do the above facts tell you?



- Hypotheses, theories, ideas, hints, wonderings.



# Data Analysis - Atlas Protocol

Implications from the Data - How do we as a district respond?

- Thoughts, suggestions, priorities, goals.



# Data Analysis - Group Discussion/Check In

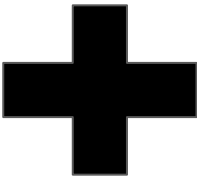
Given our data analysis,

- Who is and is not being served and how do you know?
- What questions would you have to district leaders about the outcomes you analyzed?
- How should this data impact our budget decision-making as a district?



# Content Information

## Station Rotation



## Round Table Sessions

Quick Summaries			
Which? Which Student Support Group Did You Choose?	What? What were some key takeaways?	Who? Who benefits from this support? or Who can benefit from this information?	WIM Why it matters for our budget decisions?
Early Learning	Supports learner readiness and support social skills and self regulation skills	Creating a positive learning experience for them as they enter K and also other students	It levels the playing field for families who might not have the means to have their kids in early learning programs or preschools.
<b>Quick Summary:</b> I went to see the early learning student support group, some key takeaways were students in early learning have the opportunity to learn how to be a student before going to kindergarten, supporting the engagement and readiness to learn. It benefits K teachers and students who might not typically be able to afford preschool or early childcare. It helps level the playing field for students and helps support other students' learning environments with students who know how to be students in K.			



# Supports for TTSD students: Early Learning

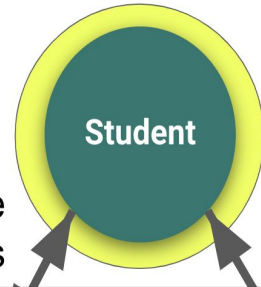
Our vision is to close the opportunity gap by prioritizing children and families who have been historically underserved



## Student Impact Data

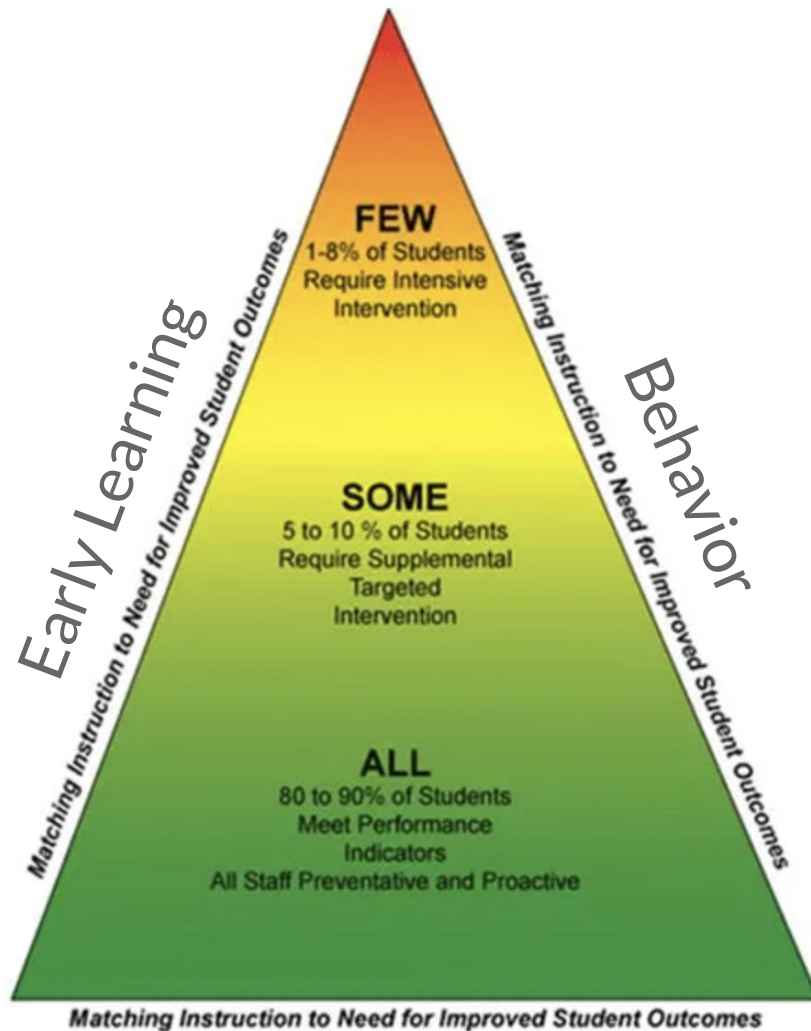
What we Measure

Knowledge  
and Skills



Student  
Engagement

2023-24 TTSD PreKindergartens (PreKs)	Catchment schools
TTSD's <i>Preschool Promise</i> (PSP) 3 full-day dual language PreKs at Kalapuya Early Learning Center 18 students per classroom 1 teacher + 2 Instructional Assistants (IAs) per room	All TTSD PSP students are <200% FPL, enrolled by WA Co 54 slots total
Byrom Elem <u>at TuHS</u> - part-day (AM & PM) 18 students per classroom 1 teacher + 2 IAs + high school students	Byrom, Bridgeport & Deer Creek 36 slots total
Durham Elem <u>at THS</u> - part-day (AM & PM) 18 students per classroom 1 teacher + 1* IAs + high school students	Durham, Templeton, Mary Woodward 36 slots total
Tualatin Elem - part-day (AM & PM) 18 students per classroom 1 teacher + 2 IAs	TuES, A.Rider, A.Rutkin, Deer Creek (spillover) 36 slots total
Metzger Elem - part-day (AM & PM) 18 students per classroom 1 teacher + 2 IAs	Metzger, Mary Woodward & CF Tigard 36 slots total





TTSD  
PreK  
families &  
students

## TTSD PreK students and families, a snapshot of our inclusive practice:

Out of 171 students enrolled:

- **64%** household income <300% Federal Poverty Level
- **32%** on an Individual Family Service Plan and/or are students requiring Tier III support
- **62%** access TTSD transportation
- **10** students identified McKinney Vento, **8** of which have older siblings in TTSD
- **61%** have older siblings in TTSD
- **90%** of last year's PreK students transitioned to a TTSD kindergarten 2023-24



TTSD  
PreK  
recruit &  
enroll

- **600 area families** submit the *TTSD Free Preschool Program Interest Form* per year. We coordinate enrollment with partners; no wrong door
- Family Partnership Advocates (FPAs) & Early Learning staff **support families** with inquiries, application, and district/community resources for those with children ages 0-5
- **Building relationships with families - many strategies:** FPAs as point of contact; PreK teachers begin year with **home visits**; and district events geared to early learning, ie PreK/Kinder Sign Up, PreK Info Sessions, PAX events, Pi Math Night March 14th, Parent Affinity Groups & Family Nights



TTSD  
PreK  
learning

2023-24 TTSD PreK students, per Q2 progress reports:

- 74% are often/consistently expressing social & emotional competencies
- 52% are proficient in age-appropriate early literacy skills
- 50% are proficient in age-appropriate early math skills
- 100% learn through play
  - supports the development of critical thinking & resiliency skills
  - builds friendships and belonging



TTSD  
PreK  
outreach  
ages 0-5

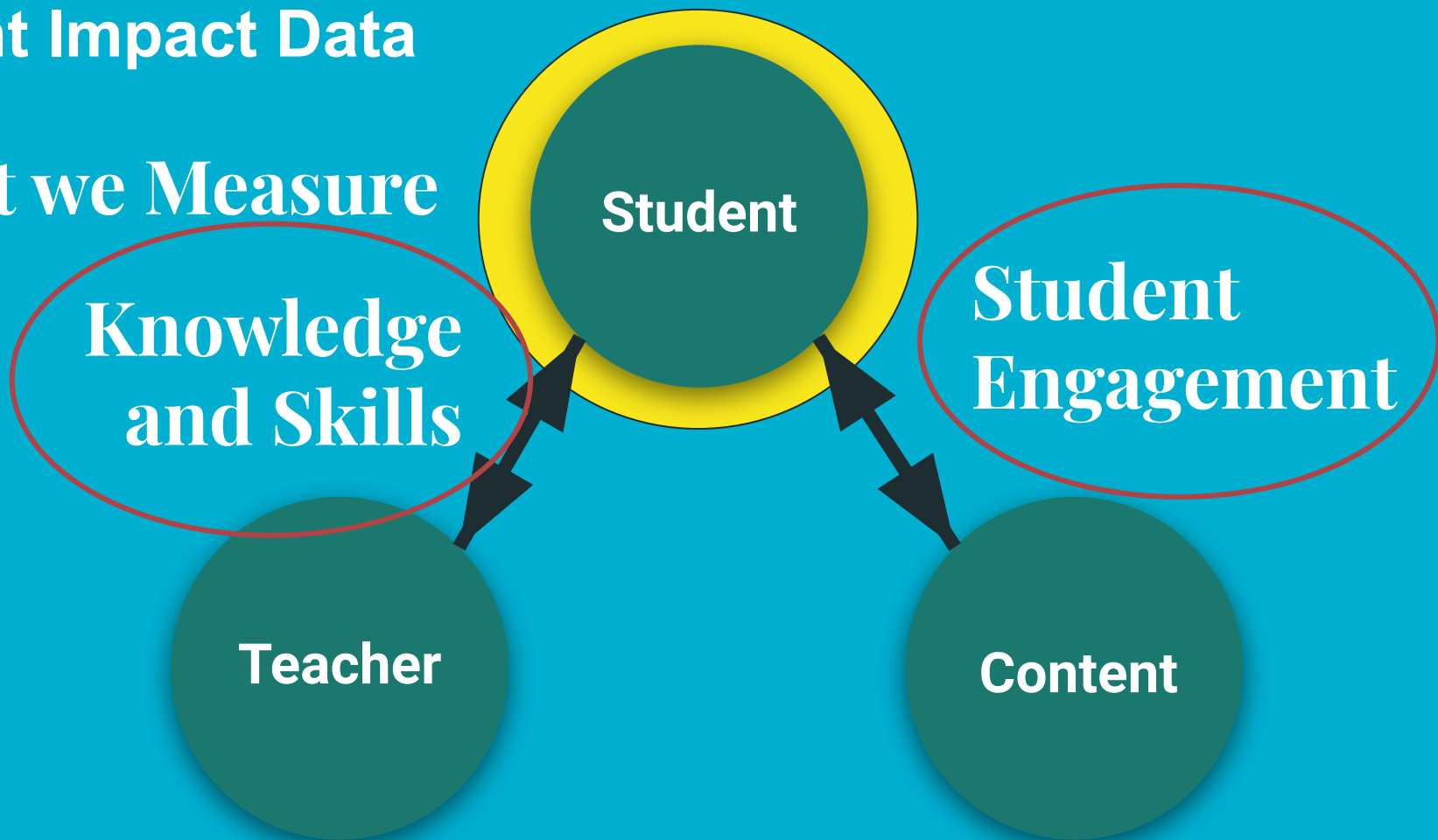
Family Resource Coordinator YTD connections with community families  
who have children ages 0-5

- 63 referrals through Family Partnership Advocates from all schools
- 44 referrals from Washington County partners (ie Early Intervention, Help Me Grow, Nurse/Family Home Visitors)
  - 6 are McKinney Vento families

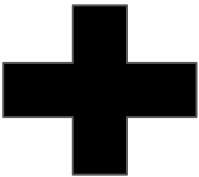
Recognizing & supporting parents/guardians as their child's first and most important teacher; helping families build positive school relationships

# Student Impact Data

## What we Measure



# Content Information Station Rotation



## Round Table Sessions

TTSD's Orientation to Student Academic and Engagement Supports	
Academic Supports	Engagement Supports
Multi-systems of supports for Instruction	Engagement Supports for Students
The Budget workgroup will have an initial understanding of TTSD's Student Academic and Engagement Support Programs	

# 4A's PROTOCOL

AHA

APPRECIATION

ASPIRATION

APOLOGY



# Roadmap for Our Time Together

## January 31st

- The Charge of the Budget Workgroup
- District Strategic Plan Goals
- Orientation to TTSD's Budget

## February 28th

- Orientation to the TTSD's Instructional System Tiered Systems of Support

## March 20th

Prioritization of Budget Decisions

## February 15th

- District Financial Update
- Student Impacts Data
- Understanding the Outcomes our Systems are Producing for our Students

## March 6th

Strategic Investments Report

## April 10th

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