

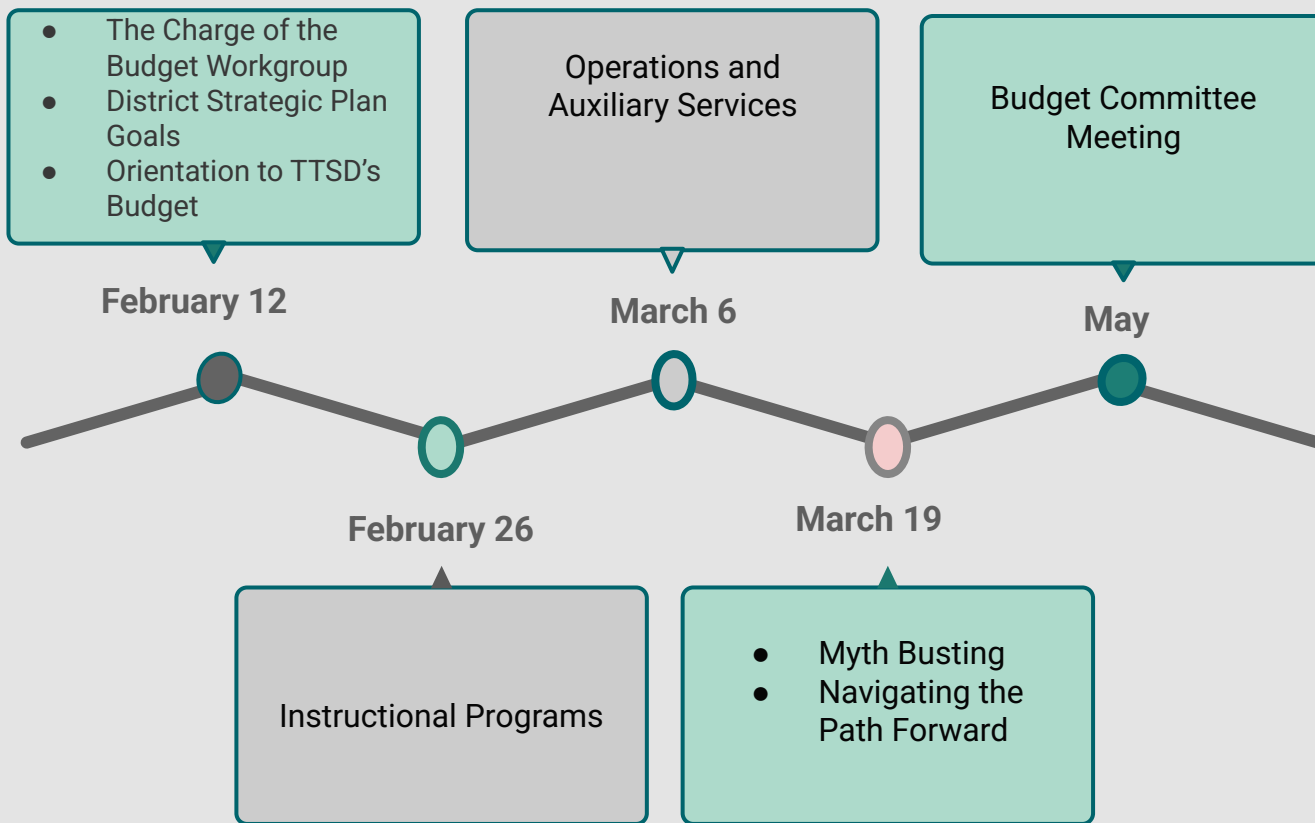


Tigard-Tualatin School District

Community Budget Workgroup Session #3

March 6, 2025

Roadmap for Our Time Together





Reflecting on Community Budget Workgroup #2

Turn and share...

What was your biggest “aha” from last week’s session regarding student programming:

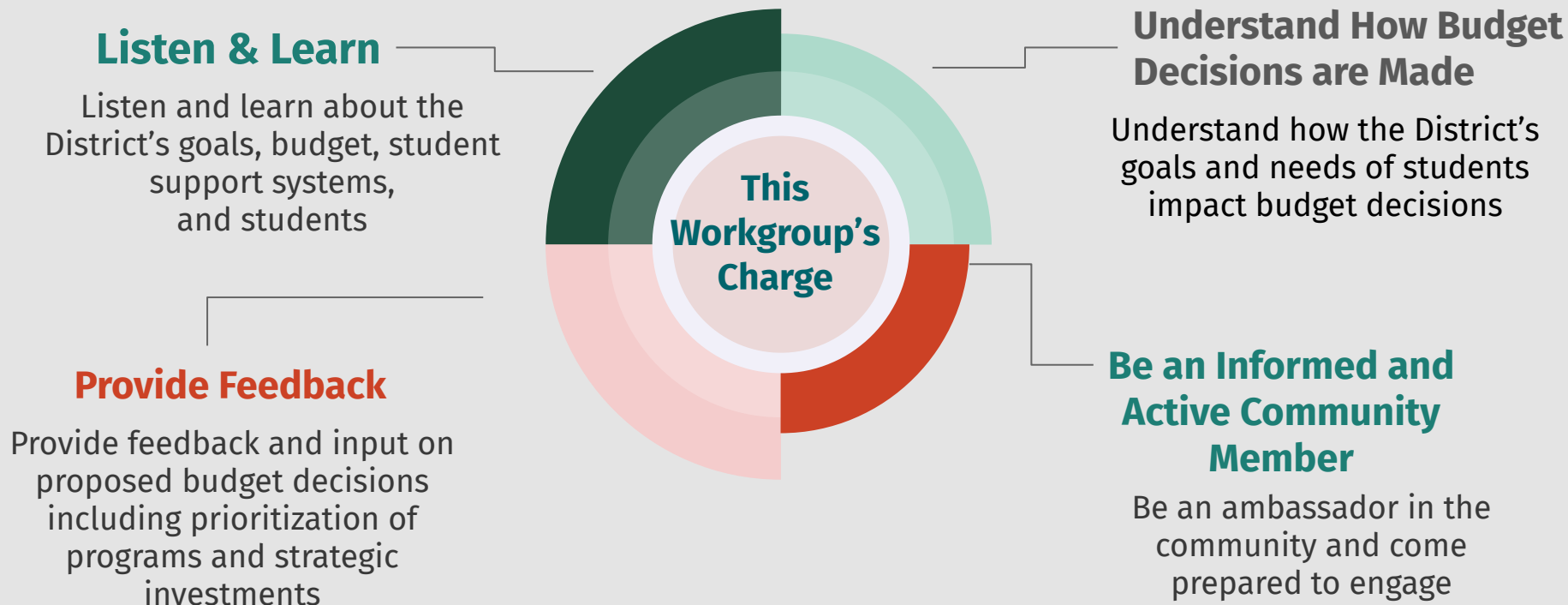
- PK-12 Literacy System
- 9th Grade Success
- Culture & Climate Systems
- Basic Needs System

Our Time Together This Evening

- ❏ Welcome
- ❏ Ancillary Services
 - ❏ Operations
 - ❏ Student Nutrition
 - ❏ Transportation
 - ❏ Information Technology



Remember: Budget Workgroup Charge



Art of Community

What resonates
with you?

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

2024-25 Budget Continued

| <u>Functional Expense</u> | | <u>Budget</u> | | <u>Cost per Student</u> |
|--|----|---------------|----|-------------------------|
| Direct Instruction | \$ | 78,154,405 | \$ | 6,936.18 |
| Special Education | | 29,900,240 | | 2,653.64 |
| Support Services - Students | | 13,789,117 | | 1,223.78 |
| Support Services - Instructional Staff | | 7,304,888 | | 648.31 |
| Superintendent and School Administration | | 14,874,938 | | 1,320.15 |
| Operations and Maintenance | | 13,937,171 | | 1,236.92 |
| Student Transportation | | 9,533,615 | | 846.11 |
| Technology Services | | 2,540,555 | | 225.47 |
| Business Services | | 3,015,643 | | 267.64 |
| Other Support Services | | 3,733,955 | | 331.39 |
| Community Services | | 407,523 | | 36.17 |
| Transfers | | 154,000 | | 13.67 |
| Fund Balance, Contingencies and Reserves | | 13,887,333 | | - |
| | \$ | 191,233,383 | \$ | 15,739.41 |

Staffing - 85.5%

A Day in the Life of a TTSD Middle School Student...



A Day in the Life ...



School Arrival



Breakfast



Classes Begin



Lunch & Afternoon Classes



Dismissal



After School Activities & Bus Ride Home



Fun Facts Pre-Quiz

Fun Facts Sheet

Can you find the answers?

Fill in the blanks individually, then collaborate with your team!

1. **How many total square feet are in TTSD facilities?** _____
2. **How many computers do TTSD staff support?** _____
3. **On average, how many meals are served per day in TTSD?** _____
4. **How many bus routes are there?** _____
5. **How many acres does TTSD maintain?** _____
6. **How many physical locations do we serve?** _____

Operations



Tigard-Tualatin School District Operations Department

TTSD at a Glance:

- **Schools:** 17 buildings
- **Support Facilities:** 7 sites
- **Total Building Space:** 1.95+ Million Sq. Ft.
 - *(Note: Excludes auxiliary buildings and spaces such as District office, batting facilities, stadiums, snack shacks, storage facilities, etc.)*
- **Total Land Area:** 385 Acres
 - *(Mostly landscaped or athletic fields)*



Maintenance Department: Custodial

Staff: 51 FTE (plus 13 part time)

Locations: 17 schools, 3 auxiliary buildings

Scheduled Hours of Operation: 17 hrs a day (6:30am - 11:30pm)

Custodial/ Maintenance Staff Provide a Safe, Clean and Comfortable Environment for Students and Staff:

- Daily cleaning
- Deep cleaning repairs during breaks and holidays
- Grounds maintenance
- Event setup and cleanup
- Customer service for staff, students, and the community



Facilities Department: Grounds Team

Staff: 6

Locations: 17 Schools, 4 Auxiliary Buildings

Scheduled Hours of Operation: 8 hrs/day (7:00am - 3:30pm)

Responsibilities Include:

- Irrigation & Water Swale Maintenance
 - Mowing & Pruning
 - Turf Maintenance
 - Athletic Field Rehab & Baseball/Softball Fields Maintenance
 - Pest Control
 - Equipment Repair/Maintenance
-



Facilities Department: Trades Team

Staff: 6 FTE

Locations: 17 schools, 4 auxiliary buildings

Scheduled Hours of Operation: 8 hrs/day (7:00am - 3:30pm)



Trades Represented:

- Electrician (1)
- Plumbers (2)
- Carpenter (1)
- HVAC Technician (1)
- Locksmith/Maintenance Support (1)

Facilities Department: Bond

The Facilities Department leads the district's capital development program, which includes

- Facility planning
- Programming
- Design
- Construction



Operations Dept - Mid-Point Check In

1. What is one thing that really surprised you?
2. Do you have any questions at this point?



The background of the slide shows the lower legs and feet of several students walking on a paved path. One student on the left is wearing a backpack with 'STAR' visible. Another student is wearing plaid shorts, and a third is wearing red pants. Green foliage is visible in the background.

Operations Department: Student Safety

Scope of work:

- School Safety
- School Resource Officers
- Security

What Does This Mean?

- Drills: Lockdown, Fire, Earthquake, etc.
- Partner with the cities of Tigard, Tualatin, and King City
- Vestibules, Cameras & Alarm Systems

Operations Overview Safety/Security Department

Function of service:

- Provide training in the “I Love You Guys” foundation.
- Safe schools protocol for safety drills
- Campus Security
- School Resource Officers and Fire Marshall
- 24/7 Response Intrusion/Fire alarms/ Incident Response
- Safe Routes to Schools

Security Cameras

- 272 Cameras in Schools
 - 78 cameras are older than 10 years
 - 194 are between 1-5 years old
- Adding 280 cameras, 29 card readers, and 90 additional safety devices



Operations Department - Overview

Facilities and Maintenance Quick Facts:

- 63 staff members (not including 13 part time Utility Tech)
- 3 managers
- 1 Operations Administrator
- 1 Director
- 3 Secretaries



Additional Responsibilities:

- Environmental and hazardous waste management
- Facility rentals and community use
- Resource management services
- Building access, emergency response, weather impacts, utility impacts, etc



K-12 Area Maintained per Employee

Average amount of space maintenance/custodial employees are maintaining. Workload comparison for Larger School Districts verses Smaller School Districts.

| TTSD Enrollment | Median Square Feet Per Maintenance Employee | Median Square Feet per Custodian |
|--------------------------|---|----------------------------------|
| Less than 5,000 Students | 120,000 | 25,989 |
| 5K-20K Students | 103,571 | 23,598 |
| 20,000 plus Students | 77,021 | 20,000 |

| TTSD Enrollment | Median Square Feet per Maintenance Employee | Median Square Feet per Custodian |
|-----------------|---|---|
| 11,006 students | 325,000 (6 FTE, 1.95M sq. ft.) | 57,352 (if all positions filled & no absences) |

Operations - Budget

By Function

| | |
|-------------------------------|----------------------|
| Buildings Upkeep | \$ 9,982,660 |
| Grounds Upkeep | \$ 1,289,257 |
| Systems Maintenance & Repairs | \$ 2,428,114 |
| Security Services | \$ 132,580 |
| Communication Systems | \$ 104,560 |
| | |
| Total | \$ 13,937,171 |

By Object

| | |
|-----------------------|----------------------|
| Services & Fees | \$ 4,867,884 |
| Materials & Equipment | \$ 1,013,764 |
| Staffing | \$ 8,055,523 |
| | |
| Total | \$ 13,937,171 |



Staffing - 58%

Services, Fees, Materials & Equipment Budget Breakdown

| Specific Cost | 24-25 Budget |
|---|---------------------|
| Utilities & Fees | \$ 3,494,316 |
| Vehicle Fleet Costs | \$ 89,293 |
| Equipment & Fixture Replacement | \$ 223,330 |
| Repair Services | \$ 540,233 |
| Facility Safety & Regulatory Testing | \$ 747,774 |
| Building & Custodial Supplies & Materials | \$ 757,902 |
| Support Staff Supplies & Materials | \$ 28,800 |
| Total | \$ 5,881,648 |

Operations - Budget

| Specific Costs | Cost Increase Over 3 Years |
|---|----------------------------|
| Utilities & Fees | 126% |
| Vehicle Fleet Costs | 160% |
| Equipment & Fixture Replacement | 66% |
| Repair Services | 111% |
| Facility Safety & Regulatory Testing | 117% |
| Building & Custodial Supplies & Materials | 102% |
| Other Supplies & Materials | 72% |

Team-Up! Operations Dept Discussion

1. What is one cost that really surprised you?
2. What expense do you better understand?



Nutrition Services



Service Overview

Breakfast and Lunch Service

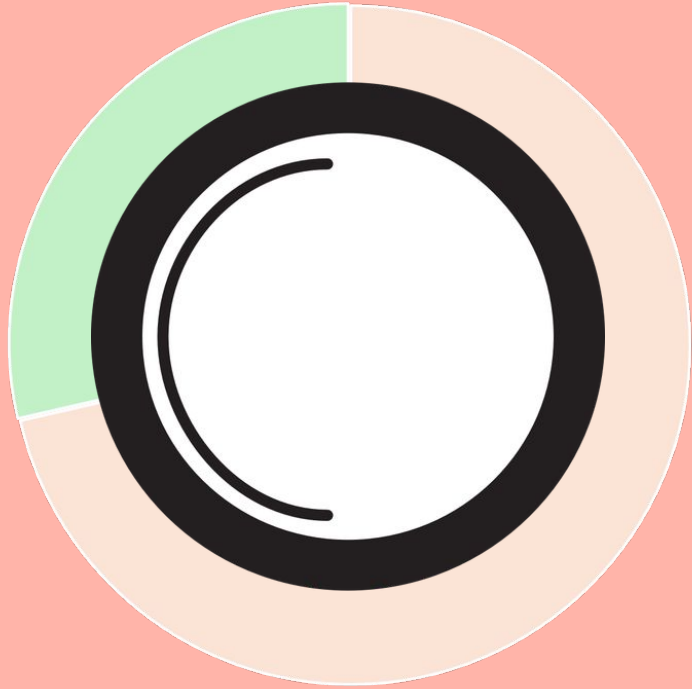
All students can receive a free breakfast and lunch per day.

Healthy Meals

Breakfast and lunch must meet United States Department of Agriculture (USDA) Program Meal Patterns.

Maintain Safe and Clean Facilities

Follow all state and federal guidelines for kitchen maintenance.



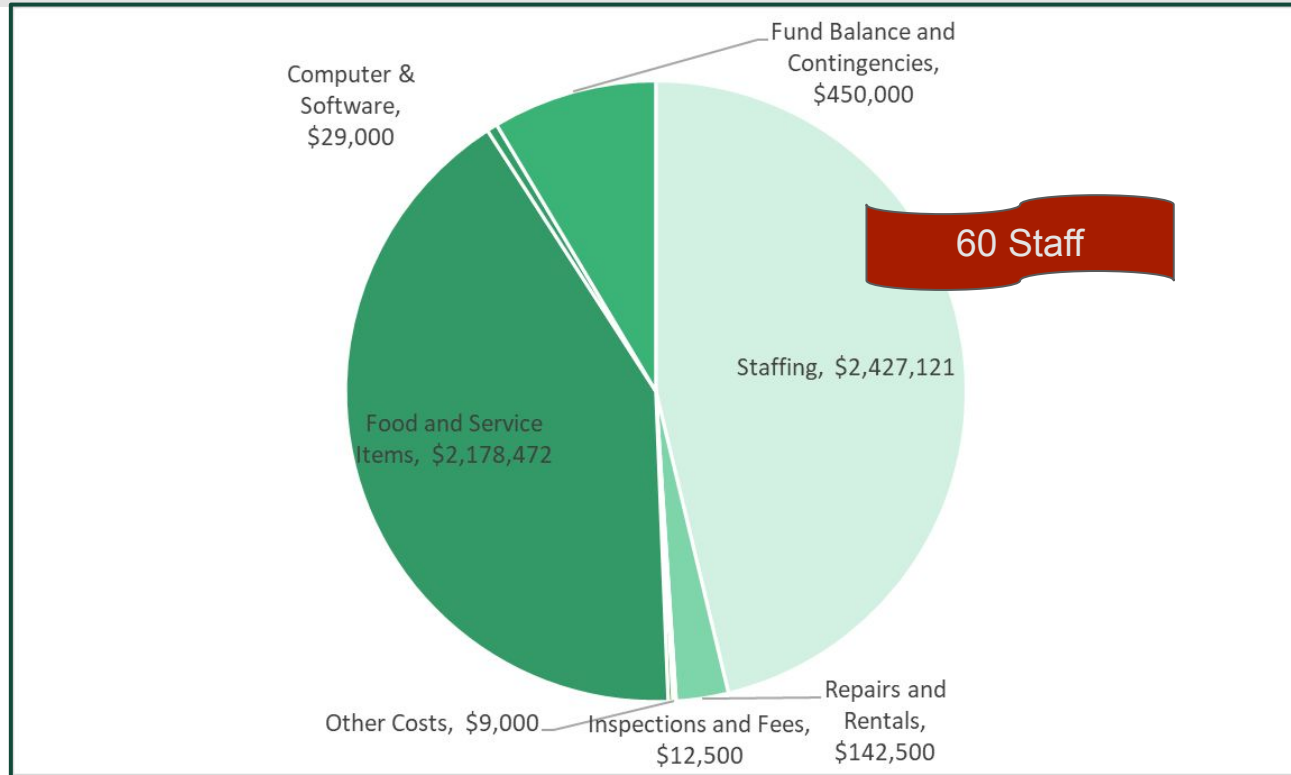
Revenues & Resources

State - Fueling Student Success







Federal - USDA Meal
Reimbursements & Commodities

Total: ~\$4.7 million

Nutrition Services Budget

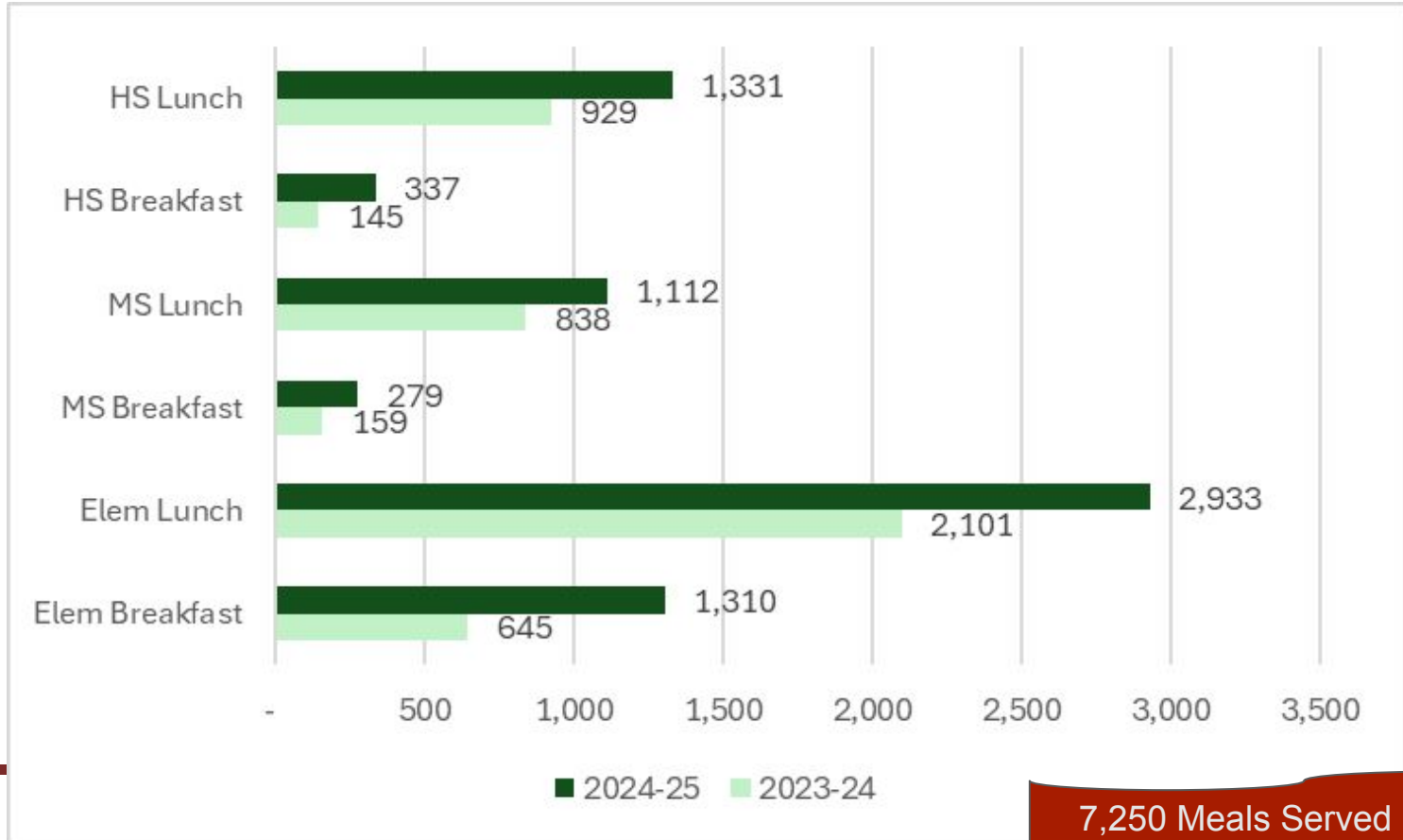


History of Free Meals

| < 2019-20 | 2020-22 | 2022-23 | 2023-24 | 2024-25 |
|---|---|--|--|---|
|  |  |  |   |  |



Year Over Year Comparison - Meals Served



7,250 Meals Served Per Day



Activity

Team-Up! Nutrition Svc Discussion

1. What is one cost that really surprised you?
2. What expense do you better understand?



Transportation



Service Overview

Home to School Routing

Develop all home to school routes for general education students.

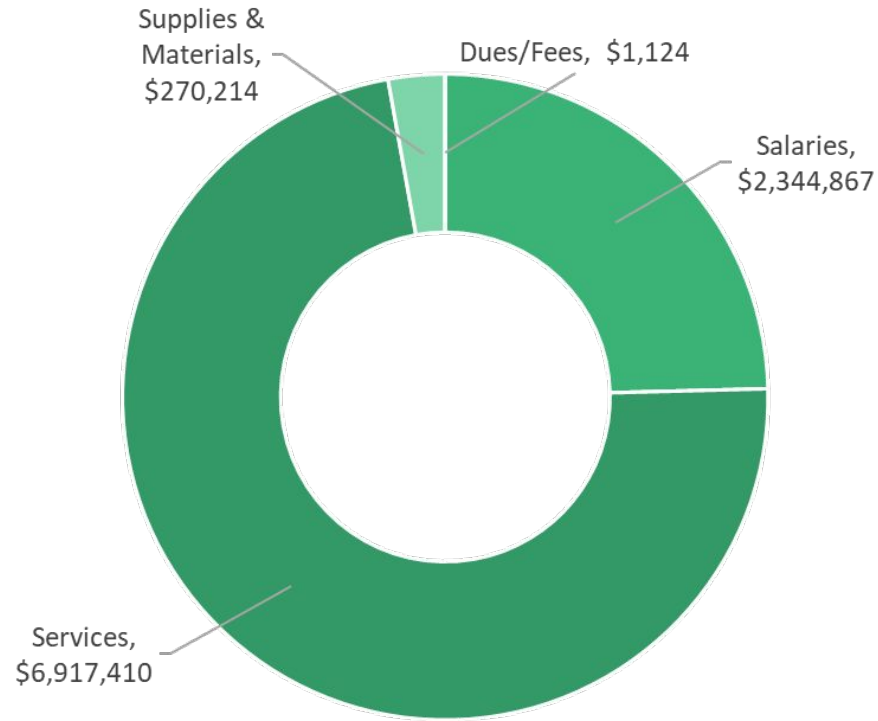
Special Education Transportation

Provide transportation to students in special education.

McKinney-Vento & Foster Care Transportation

Ensuring stability of education program for students living outside of district boundaries

Budget



Transportation Logistics



425 Riders



3,900 Riders

**3,750
Daily
Miles**



Team-Up! Transportation Discussion

1. What is one cost that really surprised you?
2. What expense do you better understand?



Informational Technology

General Funds:

\$1.92M in Salary & benefits

\$624,000 in Services

\$2.5M in IT

\$225.47 per student



Information Technology Department Overview

Department's Scope of Work:

- Device Management & Support
- Digital Systems & Account Management
- Data Integration & Automation
- Cybersecurity & Data Safety
- Network & Technology Operations
- Technology Training & Support



Grants and Other Sources to Support IT Dept Services

- **Federal E-Rate Program**

- Funding to support Schools & Libraries (Network Equipment)
- 80% discount - Based on CEP
- 2024-25 reimbursement of **\$280,000+**

- **Bond Funds (2017)**

- All classroom technology devices & equipment (**\$18M across 8yrs**):
 - ~\$500/student devices, 4 yr refresh
 - ~\$1100/staff devices, 4-5 yr refresh
 - Management services & repair

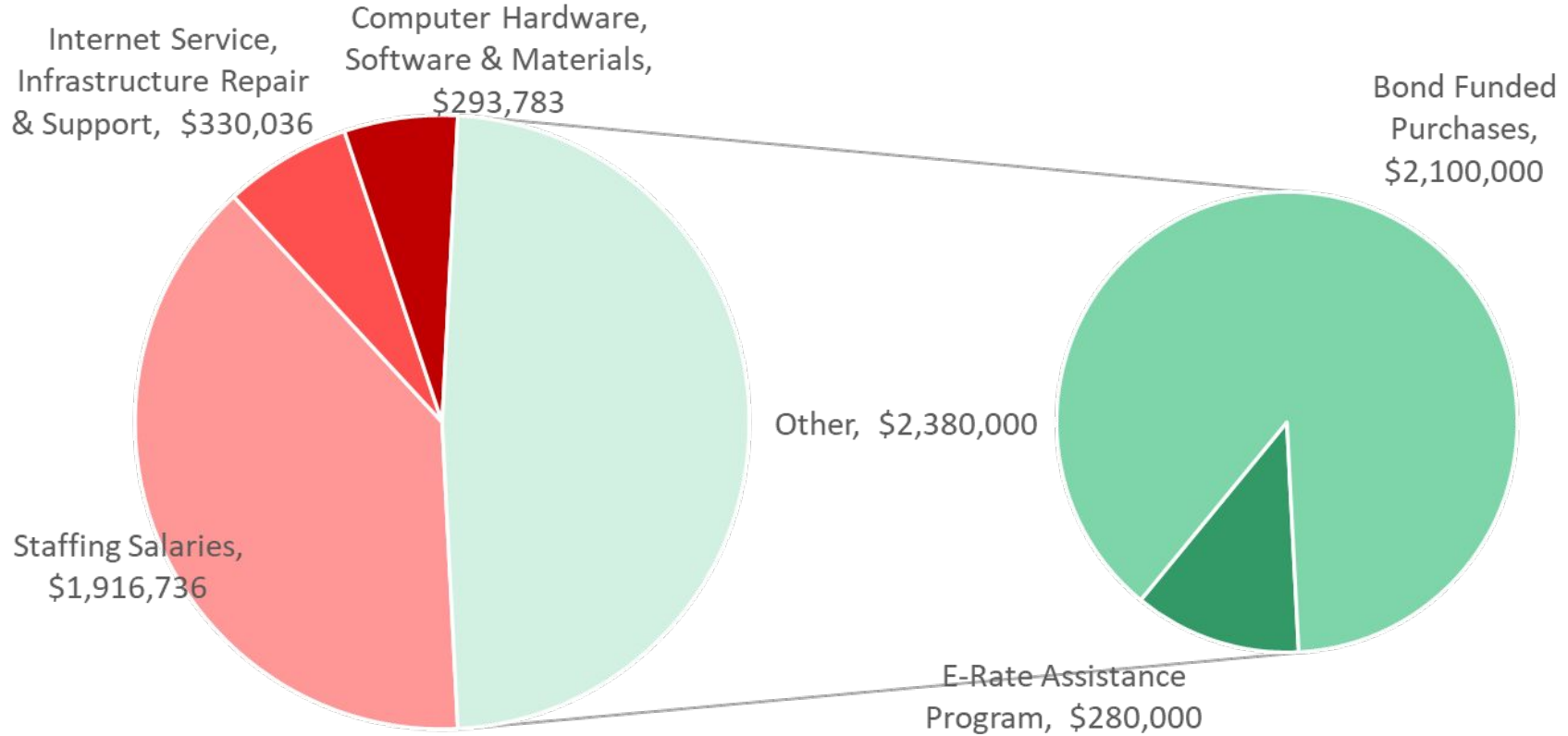


Grants and Other Sources to Support IT Dept Services, Cont.

- **Recycle Program**
 - Sale of end-of-life equipment (Apple)
 - ~\$200,000/yr
 - Supports equipment repairs & damage



Information Technology Department - Budget



Budget Breakdown of *Non-Salary* IT Services

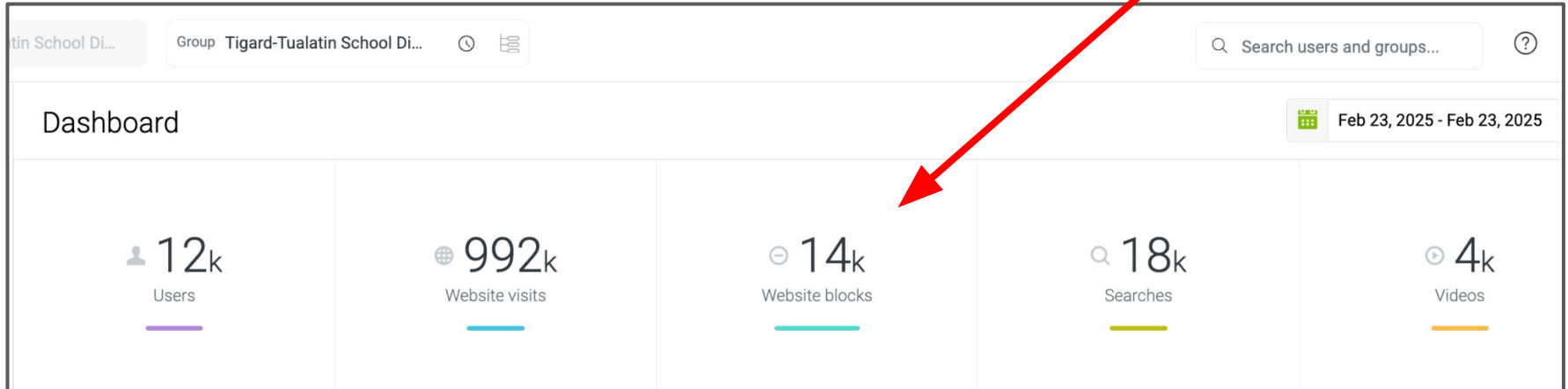
| | |
|------------------------------------|------------|
| Internet Service | \$ 230,000 |
| Repair Services | 45,700 |
| Computer Hardware | 57,500 |
| Computer Software | 215,713 |
| Technical Support Systems | 44,571 |
| Support Staff Supplies & Materials | 30,335 |

| | |
|--------------|-------------------|
| Total | \$ 623,819 |
|--------------|-------------------|

Technology Fun Facts:

- 15,000 District-owned computers (95% are 1:1 devices)
- 4000+ **guest** wireless users
- 1100+ wireless access points (wifi)
- 500 switches and routers

Internet filter blocks



Team-Up! Technology Dept Discussion

1. What is one cost that really surprised you?
2. What expense do you better understand?



Fill in the Blanks ACTIVITY

TTSD Operations & IT Budget Check for Understanding

Work with your team to collaborate on your team response.

1. The total budget for **District Utilities** is \$_____.
2. **Staffing** accounts for _____% of the Operations Department budget, totaling \$_____.
3. The Information Technology department's budget includes \$_____ for services such as **internet, software licensing, and support**.
4. The **federal E-Rate Program** provides approximately \$_____ in funding to support **schools and libraries** with network infrastructure.
5. The **Bond Funds from 2017** allocated \$_____ over **8 years** to support classroom technology devices and equipment.

TTSD OPs & IT Budget Check for Understanding – Answer Key

1. The total budget for **District Utilities** is \$3,494,316
 2. Staffing accounts for 58% of the Operations Department budget, totaling \$8,055,523.
 3. The Information Technology department's budget includes \$623,819 for services such as **internet, software licensing, and support.**
 4. The **Federal E-Rate** program provides approximately \$280,000 in funding to support schools and libraries with **network infrastructure.**
 5. The **Bond Funds from 2017** allocated \$18 million over **8 years** to support classroom technology devices and equipment.
-



Tigard-Tualatin School District

May 2025 Proposed Bond Measure



The May 2025 Proposed Tigard-Tualatin School Bond

It has been nine years since the passage of the last school bond in the Tigard-Tualatin School District. In that time, several of our school buildings have aged and the demands of modern learning have changed.

To address the needs of our aging facilities and provide the tools to support academic success, the Tigard-Tualatin School Board has placed a \$421.3 million bond on the May 2025 ballot. It would span up to 21 years.



If Passed, What Will the Proposed Bond Cost?

The district estimates the \$421.3 million bond, if passed, will increase the rate property owners in the Tigard-Tualatin School District are currently paying by \$0.99 per \$1,000 of assessed value (which is different from real market value). This translates to approximately \$300 per year or \$25 per month for the median homeowner in the district.

An independent citizen Bond Oversight Committee would be established to oversee the use of bond funds if the proposed bond measure passes.



Proposed Bond Projects

The proposed bond, if passed, would replace the **50-year-old Fowler Middle School** and substantially renovate four elementary schools that on average are 43 years old: **Bridgeport, Byrom, Durham and Mary Woodward**. If passed, the bond would also make basic repairs and upgrades in **every TTSD School**.



If passed, the proposed bond would raise \$421.3 million to address the following priorities in our District:



Repair



Secure



Prepare



Repair

Functioning, Efficient School Buildings

Warm, safe and dry. These are the conditions our students need to learn and grow.

The bond would fund fixes to roofs, siding, plumbing, flooring, windows, electrical, HVAC, and lighting systems at schools across the district.



Secure

Safe, Secure, and Welcoming Schools

Ensuring the safety and security of students and staff is paramount. Safety and security projects funded in this bond include:

- New or upgraded cameras and access controls
- Door hardware to improve lockdown procedures
- Fire sprinkler and alarm systems
- High-efficiency HVAC with filtration to address the growing problem of wildfire smoke
- Improved accessibility for all to comply with ADA requirements



Prepare

Expanded Student Opportunities

Renovating or replacing schools supports a wider range of learning opportunities and gives teachers the tools they need to help our students learn, grow and graduate ready for college or career.

Planned projects include:

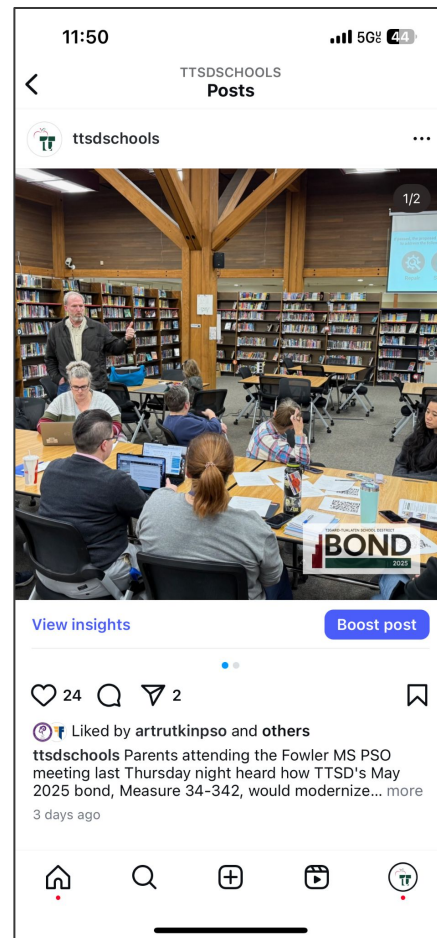
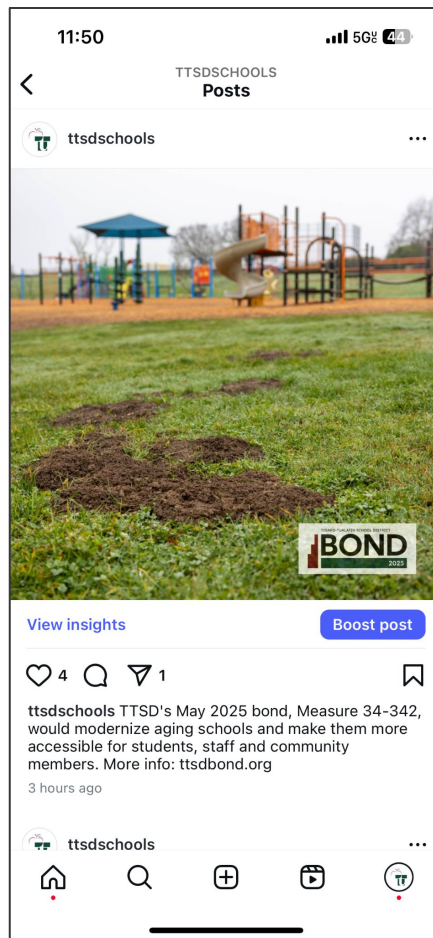
- Replacing Fowler Middle School (constructed 1974), due to failing building systems and significant structural issues, making replacement more cost-effective than repair.
- Renovating four of the District's oldest elementary schools: Bridgeport, Byrom, Durham, and Mary Woodward (average 43 years old).
- Updating curriculum, technology district-wide.
- Upgrading sports and performing arts spaces



How Can You Help?

We need your partnership in informing students, families, and other staff members about the bond!

Please let us know if there are events, meetings, or other opportunities to share this information with your school community.



TIGARD-TUALATIN SCHOOL DISTRICT



Closing Activity

What input do you have for us regarding the topics discussed so far?

What would you like to learn more about?



For Next Time

| Unpacking Process | Jot down what resonates with you as you interact with the information, insight, or artifacts from the presentation | ✓ Affirms ↔ Broaden ? Conflict |
|--|--|--------------------------------------|
| How have the demographic changes impacted our programming and needs? (Paul) | | |
| What did you learn about Who is impacted, can be impacted, or understands the impact of these insights or information? | <div></div> | |



Slide Organizer Community Budget Conversation:

Workshop 3: March 6, 2025 (Thur)

Have Materials Ready by February 24, 2025 (Mon)

Iton - 10 Mins

- Slide 1 Cover sheet x
- Slide 2 Agenda x - G
- Slide 3 Purpose x
- Slide 4 Community Budget Workgroup -
- Slide 5 Prior CBW Refresher #1
- Slide 6 Prior CBW Refresher #2
- Slide 7 **Art of Community x**

Groups (each should have a participatory or reflective/check for understanding activity) – 75 Mins

Following a TTSD Student

Ops - Trans / Fac / Nutrition

Student Safety

Information Technology

****Finance is happy to help with costs/amounts**

- Slide Bond (slides 87-97)
- Slide Optimistic Closure: Next meeting
- Slide Exit Ticket Thought Exchange (LB)

Slide Specs

Font 22+

No paragraphs

Interact with Humans | Avoid guests being tempted to read your slides

Day in Life presentation | table or linear format

More photos in slides other than subheaders

