

Centennial School District

Report to School Efficiency and Quality Advisory Council

January 26, 2006

1. ALLOCATION OF THE USE OF THE MCIT FOR 2005/2006

See attached spreadsheet

2. THE USE OF THE MCIT

Centennial's use of the Multnomah County Income Tax

- The Multnomah County I-tax represents about 11% of Centennial's 2005/2006 budget, an amount almost equivalent to the cost of running three of our seven elementary schools.
- The tax is the sole source of revenue for two special programs and directly affects class size, academic instructional support, as well as some extra-curricular programs.

Specifically, the I-tax funds are paying for the following:

- **Teachers/Classroom Support**
 - ❖ Additional staff paid for with I-tax money:
 - Reduces class size at all levels,
 - Provides full-time elementary PE,
 - Adds library support at all levels,
 - Adds services for special education, and
 - Provides additional instructional support for English Language Learners.
- **Outdoor School** for all of the district's nearly 600 sixth graders
- **Summer School** in 2005 served 632 students
 - ❖ Our district was able to offer nearly 200 high school students who failed classes the chance to earn credits needed for graduation through a computer-based Summer School program.
 - ❖ Another 455 K-8 students, who were below state benchmarks, received reading and/or math instruction in small classes.
- **Provided a Full School Year**

3. IMPACTS OF EXPIRATION OF THE LOCAL TAX

Impacts of Expiration of the Multnomah County Income Tax:

- Losing over 11% of our revenue in 2006/2007 will have an impact on:
 - ❖ Class size,
 - ❖ Classroom support,
 - ❖ Programs and supplies, and
 - ❖ Materials for our students.

The District budget priorities for next year will emphasize the following:

- Use reserves over a two year period to limit the budget reductions made necessary by the loss of the Multnomah County Income Tax.
- Maintain a safe environment for students and staff.
- Minimize class size increases to the extent possible.

Budget Reductions or Elimination:

- Programs added or enhanced with I-tax funding will certainly be considered for reduction or elimination during the budget process.
 - ❖ However, budget reductions will not likely occur in exactly the reverse order that budget additions were made.

4 & 5 DISTRICT PERFORMANCE AND ACHIEVEMENT PLAN

Centennial School District Continuous Improvement Plan Goal #1

Test scores for all grade levels will equal or exceed the state average in English/Language Arts and Mathematics by spring 2007.

STRATEGIES	STATUS
<u>K-6 Literacy</u>	
1. All Title I schools will complete and implement school-wide literacy plans.	Finished in 2005
2. All schools will implement literacy teams that will be responsible for planning school based staff development.	Ongoing
3. The Curriculum Department will allocate resources from grants and other sources to schools to support staff development activities.	Ongoing
4. NOTE: The district is in the process of evaluating and making necessary revisions to K-6 literacy staff development.	Revisions are in progress
<u>7-12 Literacy</u>	
1. All school will implement literacy teams that will be responsible for planning school based staff development.	Ongoing
2. The Curriculum Department will allocate resources from grants and other sources to schools to support staff development activities.	Ongoing
3. The Curriculum Department will use a “train the trainer” model to support all schools in the implementation of SOS (Student Owned Strategies) in all content areas.	Ongoing
4. Centennial High School will implement sustained silent reading as a strategy to increase student participation and enjoyment in reading.	Completed
5. NOTE: The District is in the process of evaluating and making necessary revisions to grades 7-12 literacy staff development.	In progress

STRATEGIES	STATUS
<u>K-6 Mathematics</u>	
1. The Curriculum Department will initiate and support teacher math staff development and address other issues surrounding mathematics instruction.	In progress
2. NOTE: The District is in the process of evaluating and making necessary revisions to K-6 mathematics staff development.	In progress
<u>Staff Development</u>	
1. Staff development in reading (K-12): <ul style="list-style-type: none"> ❖ First Steps, ❖ Book/video studies, ❖ SOS (CHS – set reading goals by department) 	Ongoing
2. Staff development in writing (K-12): <ul style="list-style-type: none"> ❖ Add reading class to grade 8 ❖ Revise grades 9-10 curriculum to add focus on reading/writing ❖ First Steps, ❖ Book studies, ❖ Training on writing scoring guide 	Ongoing New 2005/2006 New 2005/2006
3. Staff development in math (K-12): <ul style="list-style-type: none"> ❖ Beginning and intermediate level training in Investigations (math curriculum) 	Ongoing
4. Implement TESA district-wide	New 2005/2006
5. Critical Friends Groups <ul style="list-style-type: none"> ❖ Meet on a regular basis/use protocols, ❖ Helps staff to work more collaboratively, ❖ A beginning step in creating professional learning communities, ❖ Topics may include evaluating student work 	New 2005/2006

Centennial School District Continuous Improvement Plan Goal #3
Increase the graduation rate to 68% for all subgroups by spring 2007.

STRATEGIES	STATUS
<u>Graduation Rate</u>	
1. Student Success Committee at Centennial High School	New 2005/2006
2. Credit by Proficiency Project <ul style="list-style-type: none"> ❖ Three teachers are working with five students each. Plan to begin implementation school-wide by training staff in 2006/2007 	2nd year of pilot
3. Additional reading class for low readers	Ongoing

STRATEGIES	STATUS
4. Review of Language Arts curriculum starting with writing, working to more explicitly address reading/writing strategies in English (vs. Literature)	New 2005/2006
5. Implement Critical Friends Groups	New 2005/2006
❖ Meet on a regular basis/use protocols,	
❖ Helps staff to work more collaboratively,	
❖ A beginning step in creating professional learning communities,	
❖ Topics may include evaluating student work.	

6. CLOSING THE ACHIEVEMENT GAP

Centennial School District Continuous Improvement Plan Goal #2

All subgroups will meet growth targets at all grade levels in English/Language Arts and Mathematics by spring 2007 (closing the achievement gap).

SPECIFIC STRATEGIES TO ADDRESS THE GAP	STATUS
<u>English Language Learner, Special Education and Students from Poverty</u>	
1. The Student Services Department will train K-6 staff in GLAD (Guided Language Acquisition Development) to support language acquisition by elementary students.	In progress
2. The Student Services Department will train appropriate 7-12 staff in SIOP (Sheltered Instruction Observation Protocol) to support language acquisition by secondary students.	In progress
3. Staff development in Differentiated Instruction	Ongoing
4. Extended day programs for targeted students at some buildings (SES, ELL, Migrant)	New 2005/2006
5. Additional Staff to support struggling students	New 2005/2006
6. Additional staff to support teachers as they implement new strategies	New 2005/2006

7. EFFICIENCY PLANS

Plans for Resource Management, Cost Containment and Organizational Structure:

- Continue with resource efforts to reduce consumption of electricity, natural gas and water in our facilities through efficient settings and reduction in hours of operation.
- Reduce the consumption of fuel in our school bus fleet by using buses with more efficient diesel engines.
- Continue implementation of E-School Mall to make purchases of materials at the lowest possible cost.
- Use staff as efficiently and effectively as possible through creative scheduling and hiring.

CENTENNIAL SCHOOL DISTRICT
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SCHEDULE OF BUDGET AND OTHER FINANCING USE -

YEAR ENDED JUNE 30, 2006

	General Fund	% of Total MCIT	Funding	Allocation of MCIT	TOTAL Funding	MCIT % of TOTAL
School Based Services						
Instruction:						
Primary programs	3,375,991		3,178,827		6,554,818	
Intermediate programs	4,606,956		924,750		5,531,706	
Elementary extracurricular					-	
Middle school programs	1,924,104		1,676,110		3,600,214	
Middle school extracurricular	133,386				133,386	
High school programs	6,590,499				6,590,499	
High school extracurricular	778,977				778,977	
Talented and gifted programs	35,914				35,914	
Students with disabilities - restrictive programs	614,867				614,867	
Students with disabilities - less restrictive programs	4,378,824				4,378,824	
Remediation			136,441		136,441	
Alternative education	1,703,197				1,703,197	
Teen Parent programs	190,996				190,996	
English second language programs	1,656,755				1,656,755	
Summer School Programs	60,768				60,768	
Subtotal	26,051,234	49%	5,916,128	100%	31,967,362	11%
School Based Support:						
Attendance and social work services	615,816				615,816	
Guidance services	1,441,481				1,441,481	
Health services	7,645				7,645	
Psychological services	403,184				403,184	
Speech pathology and audiology services	651,642				651,642	
Other student treatment services	133,792				133,792	
Service direction, special education	463,750				463,750	
Educational media services (Library)	1,536,411				1,536,411	
Assessment & Testing	6,334				6,334	
Instructional staff development	19,675				19,675	
Office of the principal services	3,634,862				3,634,862	
Subtotal	8,914,592	17%	0	0%	8,914,592	0%
Total School Based Services	34,965,826	66%	5,916,128	100%	40,881,954	11%
Support Programs:						
<i>Transportation / Building Support</i>						
Operation and maintenance of plant	3,822,111				3,822,111	
Student transportation services	1,939,213				1,939,213	
Warehouse					-	
Subtotal	5,761,324	11%	0	0%	5,761,324	0%
<i>Central Services:</i>						
Curriculum / Improvement of instruction services	489,587				489,587	
Board of education services	90,311				90,311	
Executive administration services	271,267				271,267	
Direction of business support services					-	
Fiscal services	764,548				764,548	
Printing / Information services	514,225				514,225	
Human Resources	661,529				661,529	
Technology services	762,277				762,277	
Other central support services / switchboard, etc.	22,207				22,207	
Subtotal	3,575,951	7%	0	0%	3,575,951	0%
<i>Enterprise and community services:</i>						
Community services / Swim Pool Operations	99,682				99,682	
Childcare Center					-	
Subtotal	99,682	0%	0	0%	99,682	0%
Total support programs	9,436,957	18%	0	0%	9,436,957	0%
Facilities Acquisition & Construction	1,000				1,000	
Interfund Transfers	10,000	0%		0%	10,000	0%
Contingency	2,900,000.00				2,900,000.00	
Subtotal	2,911,000.00	5%	0	0%	2,911,000.00	0%
Total Expenditures	47,313,783	89%	5,916,128	100%	53,229,911	11%