

Report to SEAC

David Douglas School District

January 10, 2006



Use of MCIT in 05-06

- Maintain a full school year
- Add 37.75 certified teacher positions
- Schedule summer school/credit retrieval for K-12 students
- Contract outdoor school for 740 sixth graders
- Purchase textbooks for K-12 Social Studies and growth

Use of MCIT in 05-06

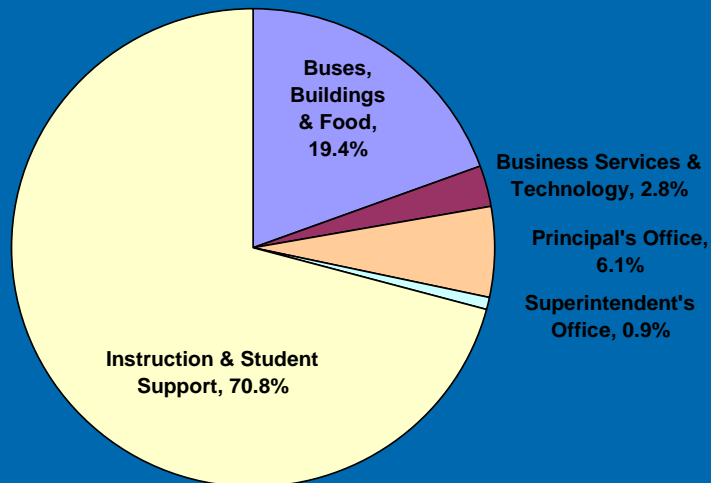
- Purchase library materials at all schools
- Employ half-time Health Assistants at elementary and high schools. Provide additional training for middle school office personnel to assist with health issues
- Maintain counselors at all levels and add 3 FTE of counseling support at the middle school level
- Continue replacement of outdated computers and provide additional technology to meet program needs

Use of MCIT in 05-06

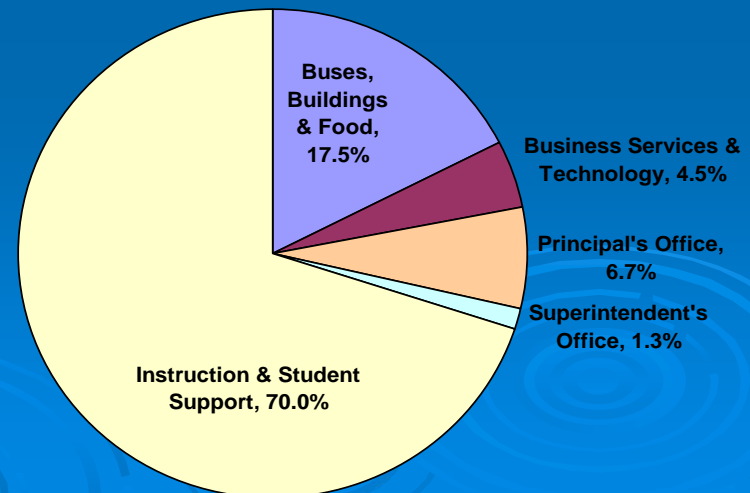
- Provide staff development targeted to achievement gap concerns
- Hire classroom instructional assistants to reduce adult:student ratio in larger classes
- Offer full day kindergarten for all students
- Maintain elementary music program
- Add security positions for safety

Category Comparisons

David Douglas School District

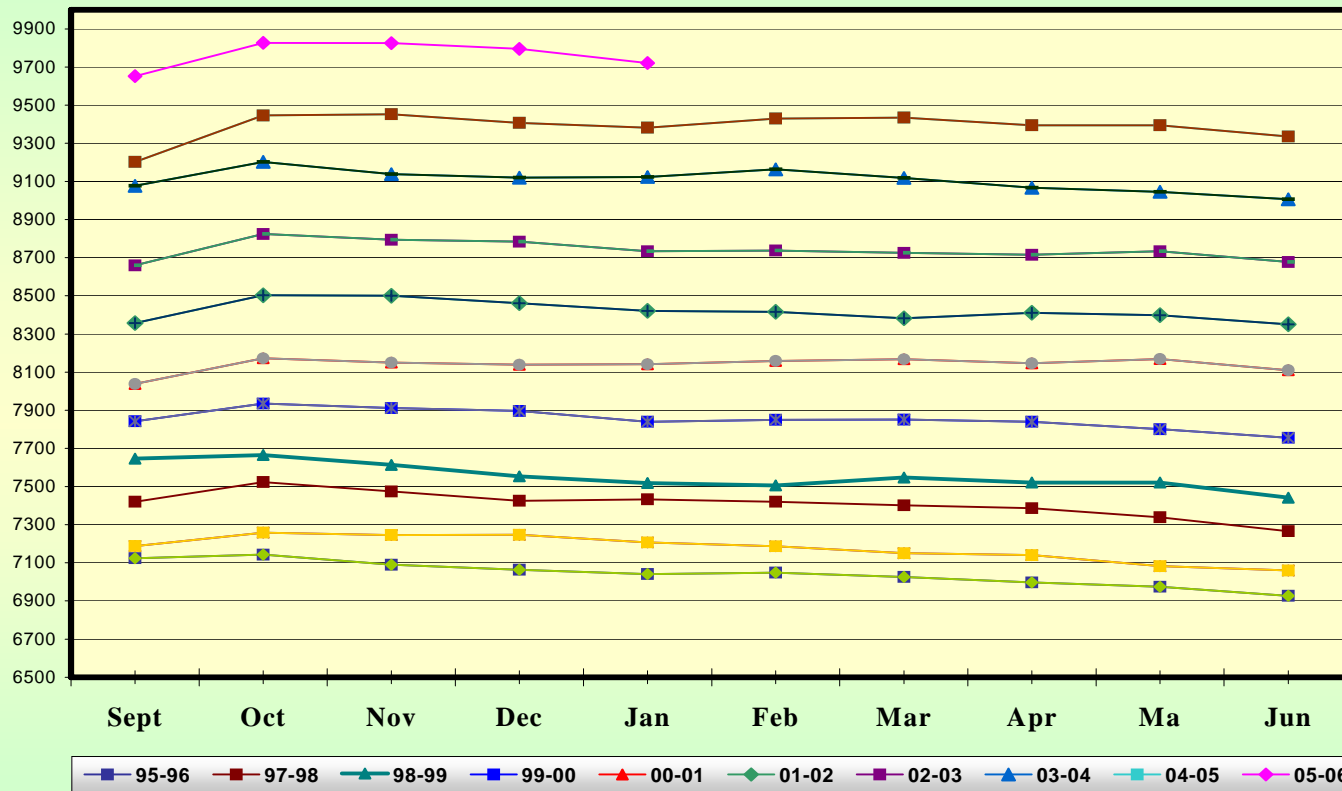


Statewide Averages

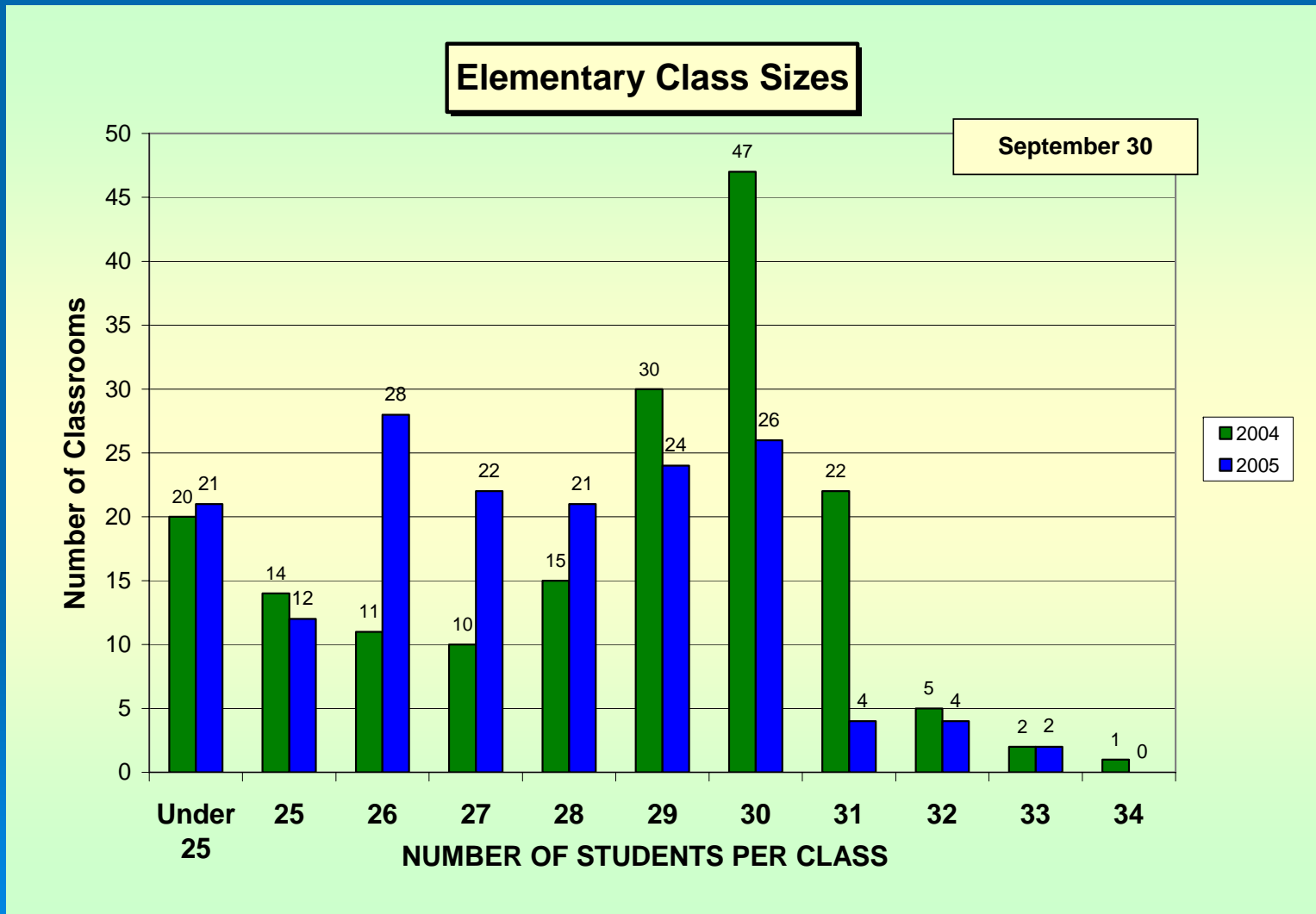


Enrollment Trends

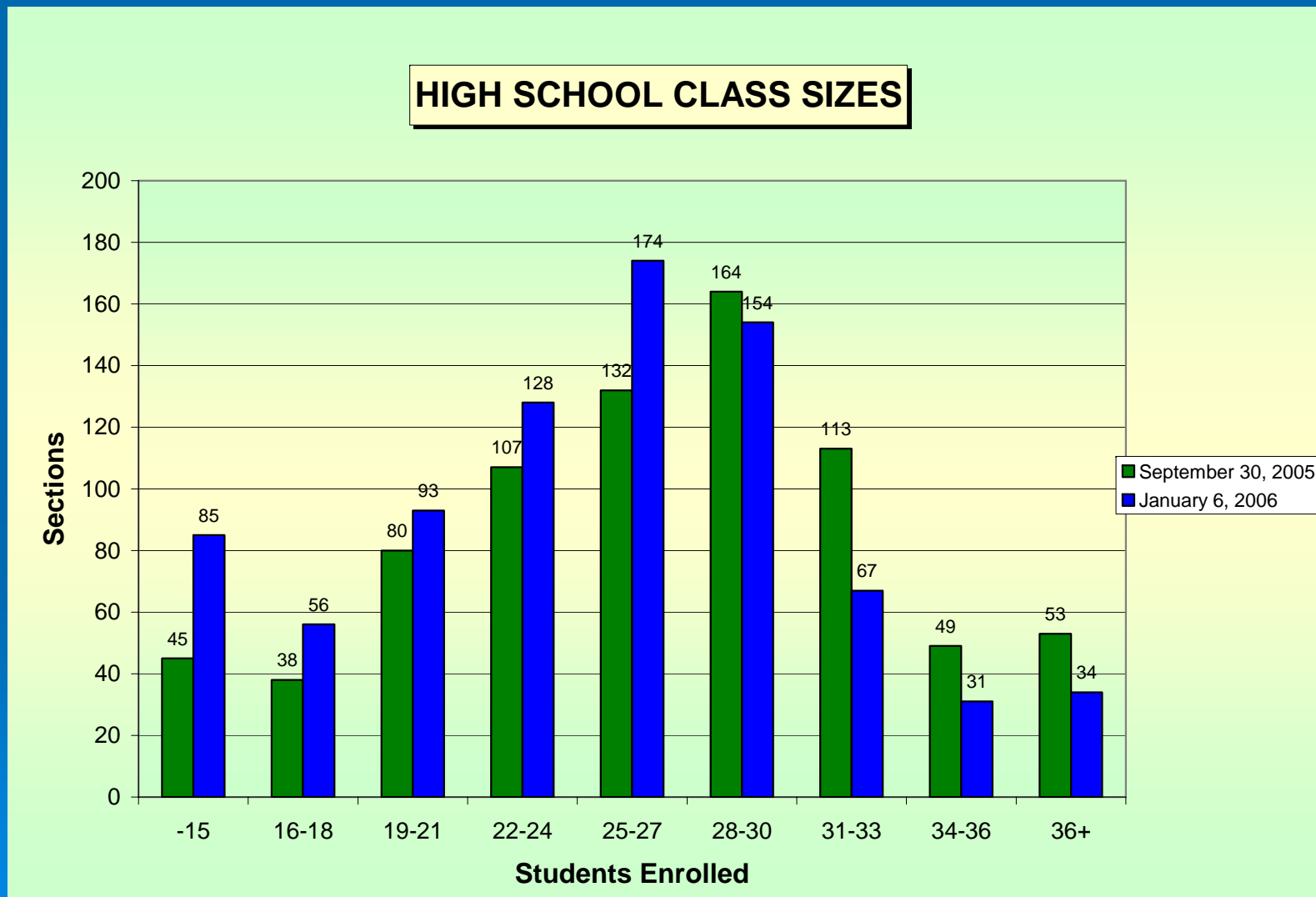
Enrollment by District
1995-2006



Elementary Class Size



High School Class Size



Use of MCIT

| | 2003-04 | 2004-05 | 2005-06 | % Change |
|----------------|---------|---------|---------|----------|
| Enrollment | 9,202 | 9,445 | 9,822 | 6.74% |
| Teaching Staff | 525 | 551 | 592 | 12.76% |
| Support Staff | 408 | 425 | 471 | 15.44% |
| Admin Staff | 25 | 26 | 27 | 8.0% |

Impact of Expiration of MCIT

- 11% reduction in FTE
 - 65 teachers
 - 3 administrators
 - 52 support staff

Impact of Expiration of MCIT

- Eliminate outdoor school
- Reduce summer school
- Defer textbook purchases
- Defer technology purchases
- Reduce staff development opportunities

Impact of Expiration of MCIT

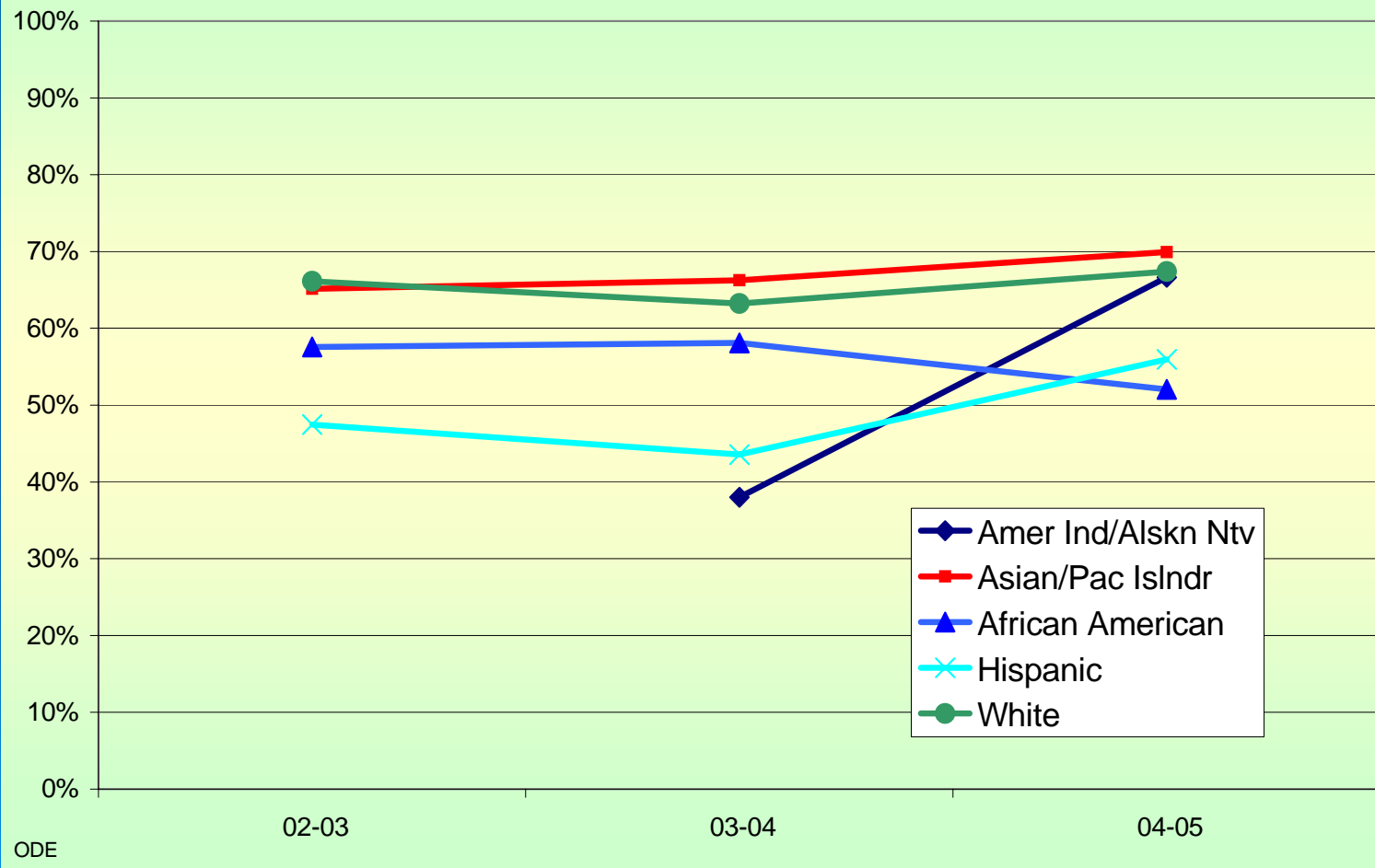
- Use contingency fund to backfill critical areas during 2006-07 and 2007-08
- Get stakeholder input on priorities and recommended reductions
- Phase in reductions through 2008 budget process
- Hope for legislative response for the 2007-09 biennium

District Performance and Achievement Plan

- High achieving students
- Competent, effective staff
- Involved community

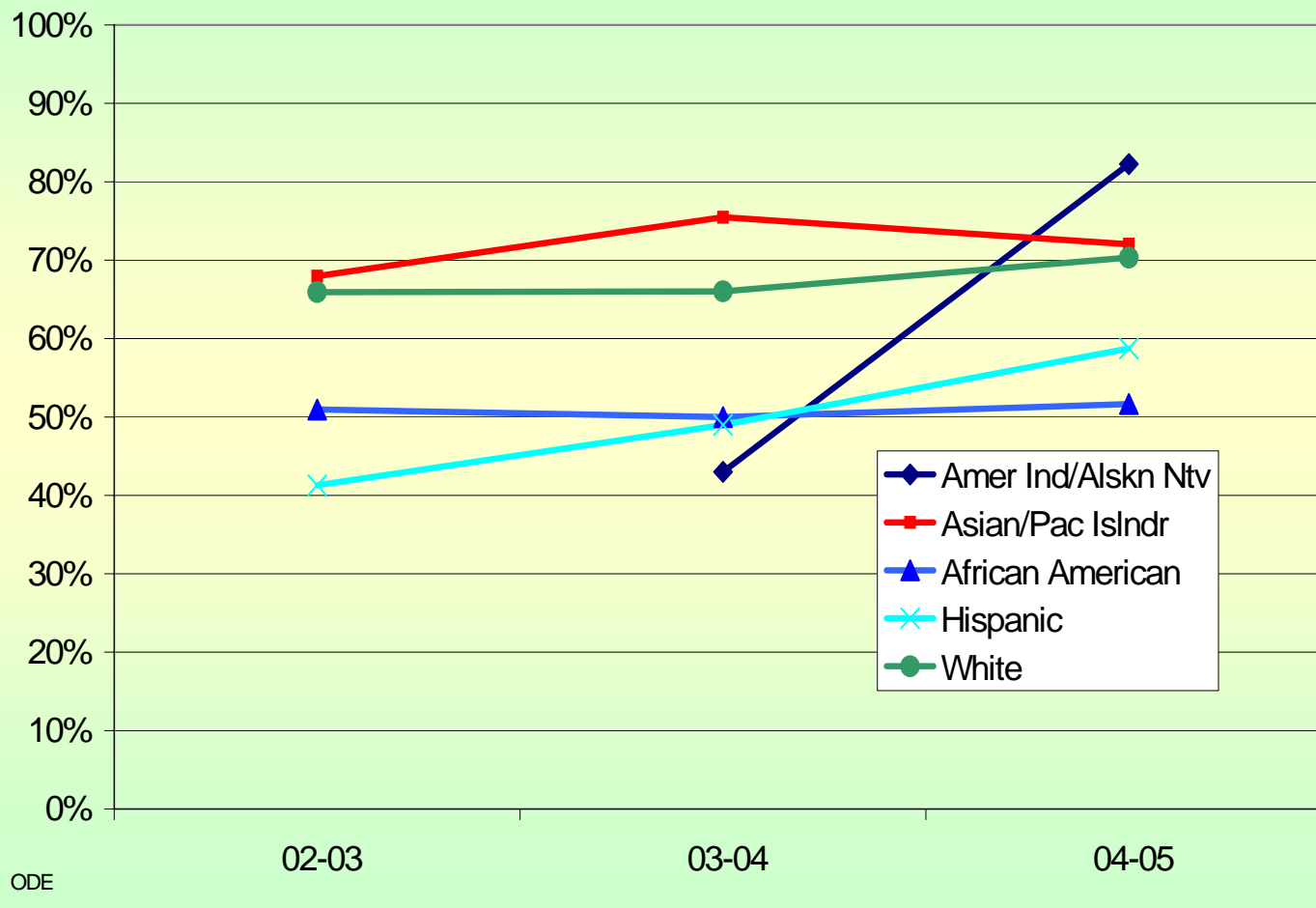
High Achieving Students

David Douglas: percent of students meeting or exceeding reading standards, 3rd, 5th, 8th & 10th grades combined, by ethnicity

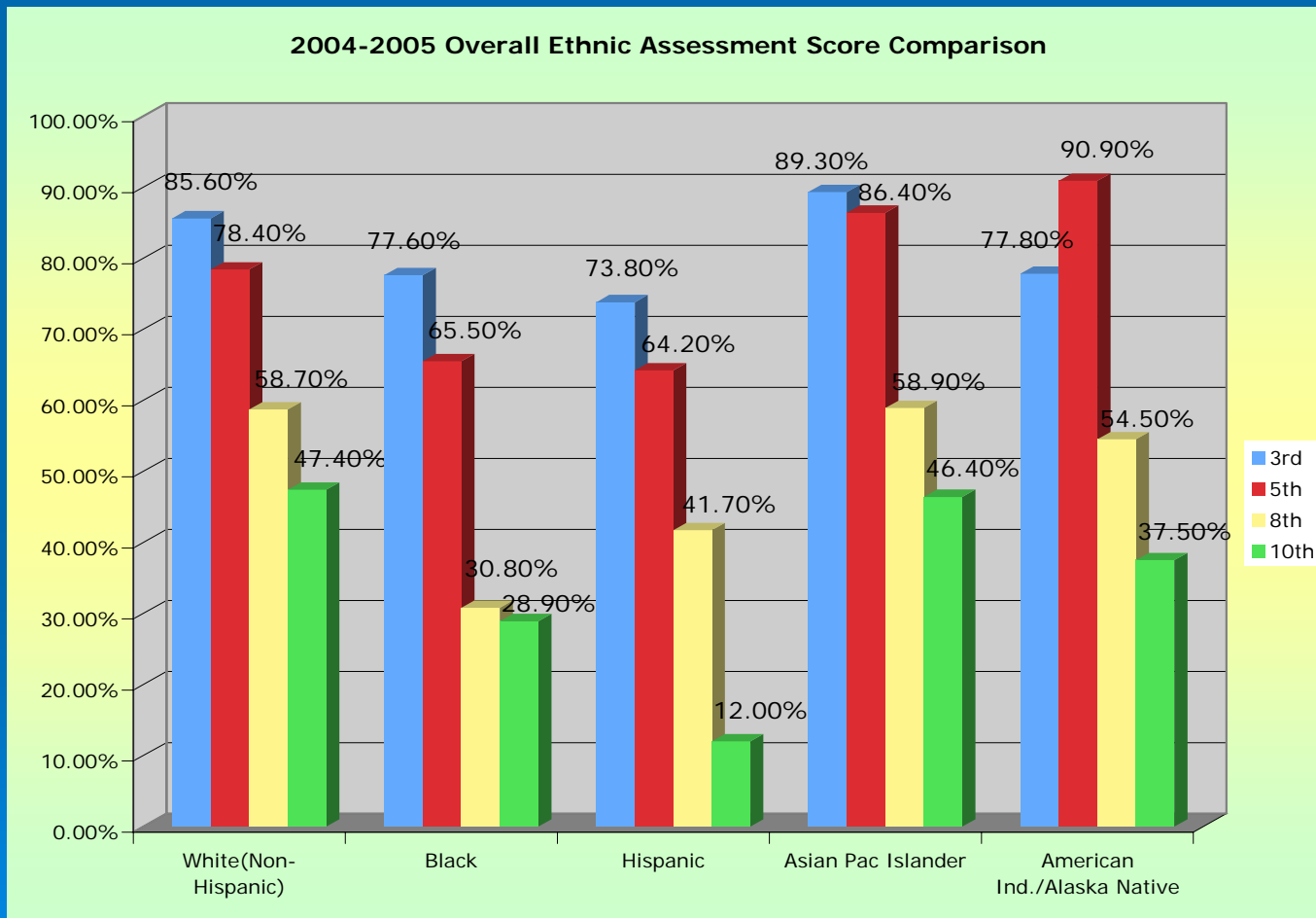


High Achieving Students

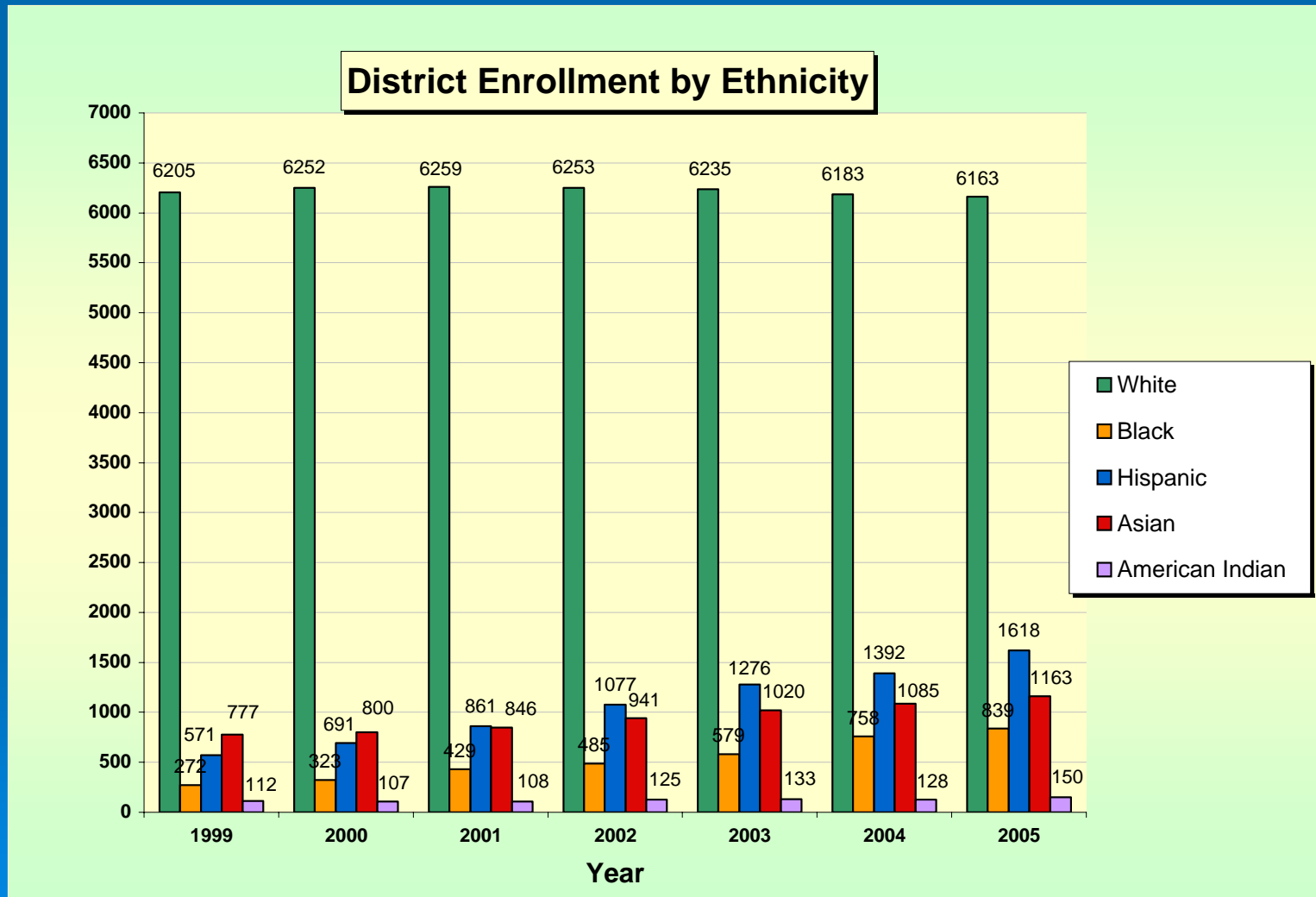
David Douglas: percent of students meeting or exceeding math standards, 3rd, 5th, 8th & 10th grades combined, by ethnicity




High Achieving Students



Demographics




High Achieving Students

- Free breakfast at all elementary and middle schools
 - Summer school and credit retrieval opportunities
 - Before and after school enrichment classes
 - All day Kindergarten for all students
- 

High Achieving Students

| David Douglas Kindergarten Study | | Percentage of Effectiveness | | | Average Gain Scores | | |
|---|---------------|-----------------------------|----------|---------|---------------------|----------|---------|
| Category | Schedule | Low-Risk | Mid-Risk | At-Risk | Low-Risk | Mid-Risk | At-Risk |
| Success of Reading First Kinder Classes | <i>FDK(5)</i> | 80% | 60% | 53% | 24.5 | 66.0 | 24.9 |
| | <i>AMK(5)</i> | 78% | 43% | 38% | 16.6 | 16.5 | 20.9 |
| | <i>PMK(5)</i> | 54% | 33% | 24% | 16.6 | 10.8 | 14.3 |
| Benefit of FDK over AMK | | +2% | +23% | +15% | +7.9 | +49.5 | +4 |
| Benefit of FDK over PMK | | +26% | +17% | +29% | +7.9 | +55.2 | +10.6 |


Competent, effective staff

- Offer training in strategies to assist ELL students and students of poverty
 - Maintain mentor and instructional strategy support for new teachers
 - Involve support staff in specific training
 - Implement web-based curriculum alignment process
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An involved community

- HELLO classes offered throughout the year to teach adults English
- Adult GED program offered
- Website revamped
- Bi-lingual liaisons in each building to assist non-English speaking families
- SMART and OASIS volunteers help with literacy efforts
- Parent assist component on web piloted

Closing the Achievement Gap

- Vision 2020 strategic plan
 - Review of data to generate next steps
 - Book/article study groups
 - TAG and advanced class participation focus
 - Latino forum outcomes
- 

Efficiency Plans

- Implemented energy efficiency in HVAC and lighting systems
- Selected insurance providers to provide best service for least cost to minimize out-of-pocket expenses
- Kept central office administration costs significantly below state average
- Refinanced general obligation bonds for taxpayer savings

Thank you



DAVID DOUGLAS SCHOOL DISTRICT
Portland, Oregon

GENERAL FUND

**SCHEDULE OF EXPENDITURES AND OTHER FINANCING USE -
BUDGET**

YEAR ENDED JUNE 30, 2006

| | Total Spending | % Total | Textbooks | Library Materials | Health Assistants | School Counseling | Classroom Computers | Staff Development | Remediation - HS | Student Safety | Classroom Assistants | All Day Kindergarten | Elementary Music | Outdoor School | Class Size Reduction | Full School Year (10 days) | Total | |
|--|-------------------|---------------|----------------|----------------------|----------------------|----------------------|------------------------|----------------------|---------------------|-------------------|-------------------------|-------------------------|---------------------|-------------------|-------------------------|----------------------------------|----------------|------------------|
| School Based Services | | | | | | | | | | | | | | | | | | |
| Instruction: | | | | | | | | | | | | | | | | | | |
| Primary programs | 9,518,000 | | 159,000 | | | - | 50,000 | | | | 548,000 | 490,000 | | | 315,000 | 407,000 | 1,969,000 | |
| Intermediate programs | 5,451,500 | | 103,000 | | | 0 | 50,000 | | | | 164,000 | | 750,375 | 200,000 | 315,000 | 359,000 | 1,941,375 | |
| Elementary extracurricular | 22,000 | | | | | | | | | | | | | | | | - | |
| Middle school programs | 8,537,000 | | 163,000 | | | 0 | 50,000 | | | | | | | | 577,500 | 225,000 | 1,015,500 | |
| Middle school extracurricular | 268,000 | | | | | | | | | | | | | | | | - | |
| High school programs | 10,958,000 | | 217,000 | | | - | 75,000 | | | | 8,800 | | | | 262,500 | 472,000 | 1,035,300 | |
| High school extracurricular | 723,300 | | | | | | | | | | | | | | | | - | |
| Talented and gifted programs | 192,150 | | | | | | | | | | | | | | | | 9,000 | |
| Students with disabilities - restrictive programs | 2,518,900 | | | | | | | | | | 57,000 | | | | 60,000 | 54,000 | 181,000 | |
| Students with disabilities - less restrictive programs | 2,076,850 | | 8,000 | | | | | | | | | | | | 120,000 | 84,000 | 212,000 | |
| Remediation | 143,500 | | | | | | | | 143,500 | | 139,000 | | | | | | 282,500 | |
| Alternative education | 1,877,995 | | 14,000 | | | | | | | | 12,000 | | | | 26,250 | 45,000 | 97,250 | |
| English second language programs | 4,227,500 | | 33,000 | | | | | | | | 132,000 | | | | 105,000 | 159,000 | 429,000 | |
| Subtotal | 46,514,695 | 50.7% | 708,000 | - | - | - | 225,000 | - | 143,500 | - | 1,060,800 | 490,000 | 750,375 | 200,000 | 1,781,250 | 1,813,000 | 7,171,925 | |
| School Based Support: | | | | | | | | | | | | | | | | | | |
| Attendance and school security | 596,700 | | | | | | | | | | | | | | | | 20,000 | 145,000 |
| Guidance services | 2,042,500 | | | | | 400,000 | | | | 125,000 | | | | | | 88,000 | 488,000 | |
| Health services | 230,500 | | | | 241,075 | | | | | | | | | | | | 241,075 | |
| Psychological services | 273,600 | | | | | | | | | | | | | | | 7,000 | 7,000 | |
| Speech pathology and audiology services | 729,500 | | 2,000 | | | | | | | | | | | | | 31,000 | 33,000 | |
| Other student treatment services | 76,500 | | | | | | | | | | | | | | | 2,000 | 2,000 | |
| Service direction, special education | 264,550 | | | | | | | | | | | | | | | 8,000 | 8,000 | |
| Educational media services (Library) | 1,483,000 | | | 80,000 | | | | | | | | | | | | 60,000 | 140,000 | |
| Instructional staff development | 301,000 | | | | | | | 188,000 | | | | | | | | | 188,000 | |
| Office of the principal services | 4,997,000 | | | | | | | | | | | | | | | 184,000 | 184,000 | |
| Subtotal | 10,994,850 | 12.0% | 2,000 | 80,000 | 241,075 | 400,000 | - | 188,000 | - | 125,000 | - | - | - | - | - | 400,000 | 1,436,075 | |
| Total School Based Services | 57,509,545 | 62.6% | 710,000 | 80,000 | 241,075 | 400,000 | 225,000 | 188,000 | 143,500 | 125,000 | 1,060,800 | 490,000 | 750,375 | 200,000 | 1,781,250 | 2,213,000 | - | 8,608,000 |
| Support Programs: | | | | | | | | | | | | | | | | | | |
| <i>Transportation / Building Support</i> | | | | | | | | | | | | | | | | | | |
| Operation and maintenance of plant | 7,759,193 | | | | | | | | | | | | | | | | 165,000 | 165,000 |
| Student transportation services | 4,177,149 | | | | | | | | | | | | | | | | 116,000 | 116,000 |
| Warehouse | 101,000 | | | | | | | | | | | | | | | | 4,000 | 4,000 |
| Subtotal | 12,037,342 | 13.1% | | | | | | | | | | | | | | | 285,000 | 285,000 |
| <i>Central Services:</i> | | | | | | | | | | | | | | | | | | |
| Curriculum / Improvement of instruction services | 493,550 | | | | | | | | | | | | | | | 22,000 | 22,000 | |
| Board of education services | 233,300 | | | | | | | | | | | | | | | | - | - |
| Executive administration services | 541,561 | | | | | | | | | | | | | | | 18,000 | 18,000 | |
| Direction of business support services | 219,738 | | | | | | | | | | | | | | | 6,000 | 6,000 | |
| Fiscal services | 432,050 | | | | | | | | | | | | | | | 16,000 | 16,000 | |
| Printing / Information services | 217,825 | | | | | | | | | | | | | | | 6,000 | 6,000 | |
| Human Resources | 381,450 | | | | | | | | | | | | | | | 14,000 | 14,000 | |
| Technology services | 350,582 | | | | | | | | | | | | | | | 8,000 | 8,000 | |
| Other central support services / switchboard, etc. | 90,150 | | | | | | | | | | | | | | | 2,000 | 2,000 | |
| Subtotal | 2,960,206 | 3.2% | | | | | | | | | | | | | | 92,000 | 92,000 | |
| <i>Enterprise and community services</i> | | | | | | | | | | | | | | | | | | |
| Community services / Swim Pool Operations | 141,125 | | | | | | | | | | | | | | | | 4,000 | 4,000 |
| Childcare Center | 369,300 | | | | | | | | | | | | | | | | 11,000 | 11,000 |
| Subtotal | 510,425 | 0.6% | | | | | | | | | | | | | | | 15,000 | 15,000 |
| Total support programs | 15,507,973 | 16.9% | - | - | - | - | - | - | - | - | - | - | - | - | - | 392,000 | 392,000 | |
| Interfund Transfers | 7,700,000 | 8.4% | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Contingency | 11,082,482 | 12.1% | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Expenditures | 91,800,000 | 100.0% | 710,000 | 80,000 | 241,075 | 400,000 | 225,000 | 188,000 | 143,500 | 125,000 | 1,060,800 | 490,000 | 750,375 | 200,000 | 1,781,250 | 2,605,000 | - | 9,000,000 |

FTE 5.00 2.33 7.50 11.50 - 33.50 57.50 64.83