

The image shows a spiral-bound notebook with a light brown, textured cover. The notebook is oriented vertically, with the spiral binding on the left side. The text is centered on the cover. The entire notebook is framed by a thick red border.

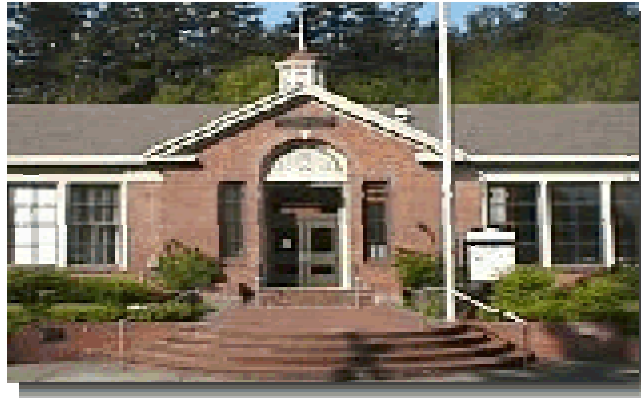
# Riverdale School District 51J

## Presentation to the School Efficiency and Quality Advisory Council

February 26, 2006

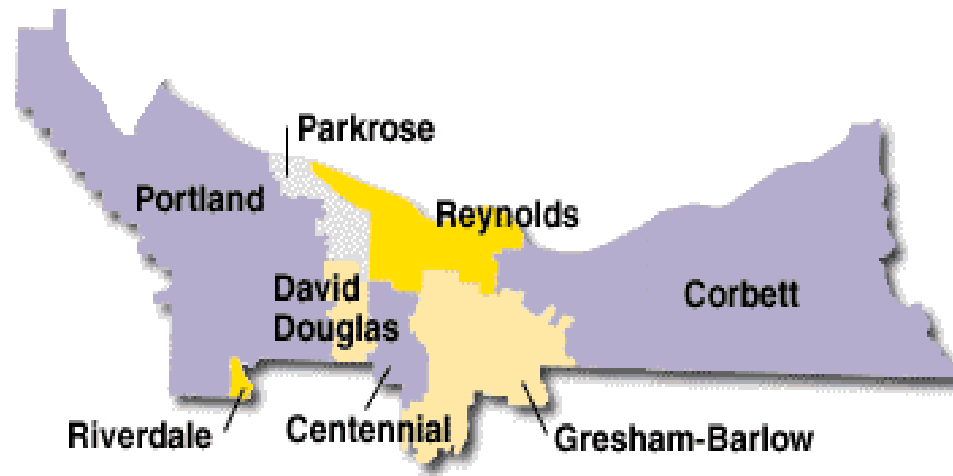
# Riverdale School District Mission

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*The Mission of the Riverdale School District is to provide an exceptional education to our community's children. High expectations and individual accountability challenge students to become thoughtful and productive global citizens.*

# Introduction & Overview



## **Location & Boundary:**

Two square mile area with approximately 600 homes

**North**—Portland city limits

**West**—Lewis & Clark College

**East**—Willamette River

**South**—Clackamas County line

# Demographic Trends

## Current and Historical Enrollment

<b>Year</b>	<b>Riverdale Grade School</b>	<b>Riverdale High School</b>
<b>2003-2004</b>	<b>350</b>	<b>207</b>
<b>2004-2005</b>	<b>328</b>	<b>210</b>
<b>2005-2006</b>	<b>320</b>	<b>220</b>
<b>2006-2007</b>	<b>328</b>	<b>246</b>

# Riverdale School Board Goals

## 2003-2004 State Assessment/ Board Goals

	Read./Lit.	Math	Science	Writing	MPS
3rd Grade	100%/ 96%	97%/ 96%	**	**	**
5th Grade	92%/ 96%	93%/ 96%	93%/ 100%	92%/ 100%	53%/ 75%
8th Grade	74%/ 90%	86%/ 90%	**	98%/ 100%	69%/ 75%
10th Grade	70%/ 85%	66%/ 75%	**	87%/ 95%	69%/ 75%

## 2004-2005 State Assessment/ Board Goals

	Read./Lit.	Math	Science	Writing	MPS
3rd Grade	98%/ 100%	100%/ 100%	**	**	**
5th Grade	92%/ 95%	92%/ 95%	89%/ 95%	/ 95%	/ 95%
8th Grade	100%/ 90%	98%/ 90%	98%/100%	/ 100%	/ 75%
10th Grade	80%/ 85%	76%/ 80%	90%/95%	96%/ 95%	/ 75%

## 05-06 School Board Goals

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- ✓ Five Year Financial Plan
- ✓ Comprehensive Policy Review
- ✓ Negotiations Preparation
- ✓ Local Option Campaign
- ✓ Grade School Facility Bond
- ✓ K-12 Curriculum Alignment



# Key Issues & Unique Circumstances

- ✓ One K-8 Grade School & One 9-12 High School
- ✓ No business/industry in the District
- ✓ No private schools in District
- ✓ Intergovernmental agreement between LOSD & RSD for inter-district transfer students
- ✓ Accept High School students from other districts
- ✓ Foundation provides 15% of total budget
- ✓ High number of land/property divisions



# Budget History

Funding Levels and Spending Per Student Since 1990						
Fiscal Year	Enrollment	Weighted ADMw	Tuition Students	Total Enrollment	Expenditures ( <i>Actuals</i> )	Spending Per Student
1990-1991	254	281	12	293	2,024,152	6908
1991-1992	240	266	6	272	2,188,562	8046
1992-1993	293	324	5	329	2,210,356	6718
1993-1994	313	349	5	354	2,290,037	6469
1994-1995	322	352	17	369	2,468,243	6689
1995-1996	303	328	46	374	2,700,715	7221
1996-1997	334	355	44	399	3,479,202	8720
1997-1998	354	387	37	424	3,518,990	8299
1998-1999	362	410	49	459	4,012,698	8742
1999-2000	374	433	45	478	4,014,146	8398
2000-2001	433	496	44	540	4,062,001	7522
2001-2002	454	535	32	567	4,398,428	7757
2002-2003	468	538	49	587	4,773,610	8132
2003-2004	465	559	89	648	5,033,012	7767
2004-2005	442	564	81.5	645.5	5,413,911	8387
2005-2006	467	570	97	667	5,670,966	8502

# Budget History

## Budget Cuts since Measure 5

Approximate Cuts since Measure 5      \$1,135,000

### Staff

Certified (3+ FTE)	245,000
Classified/Support	150,000
Reduction of school days	108,000

### Instruction

#### Field Studies

• Grade School	15,000 per year
• High School	10,000 per year
• Supply Budgets	25,000

### Athletics/Enrichment

#### Pay to Play Athletics

• Grade School	10,000 per year to zero
• High School	50,000 per year to 3,500 per year

### Professional Development

• Travel	Extremely limited
• Substitutes	Extremely limited



## Multnomah County Income Tax: Summary of How Funds are Being Used

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- Maintaining K-12 class sizes to within School Board guidelines;
- Maintaining enrichment programs, including art, athletics, music, second language, and the talented and gifted program;
- Providing comprehensive counseling services to students k-12, including college advising and preparation; and
- Supporting a District Testing Coordinator, who works to specifically fulfill School Board goals, as well as, State and Federal testing and reporting requirements.
- The end of the I-tax will result in \$500K per year loss. After the off-set costs of a renewed and increased Local Option and aggressive tuition targets, the loss remains at \$160K per year (2+ FTE).

# Student Achievement

## Oregon State Assessment Results

**Riverdale Reading & Literature: Percentage Meeting or Exceeding**

Oregon State Benchmark in Reading & Literature						
	2000	2001	2002	2003	2004	2005
3rd Grade	98%	100%	94%	95%	100%	98%
5th Grade	95%	95%	98%	96%	92%	92%
8th Grade	80%	95%	79%	90%	74%	100%
10th Grade	88%	69%	59%	86%	70%	80%

# Student Achievement

## Oregon State Assessment Results

### Riverdale Mathematics: Percentage Meeting or Exceeding

	Oregon State Benchmark in Mathematics					
	2000	2001	2002	2003	2004	2005
3rd Grade	86%	95%	100%	89%	97%	100%
5th Grade	95%	98%	89%	98%	93%	92%
8th Grade	74%	93%	77%	89%	86%	98%
10th Grade	75%	46%	64%	71%	66%	76%

# AYP Status: Closing the Gap

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- ✓ Met AYP at Grade School;
- ✓ Met AYP at High School this year;
- ✓ Number of minority students is low; and the State Department of Education applied the term “not applicable” for any “cells” other than “White” for ethnicity purposes;
- ✓ There is no discernable differences in the scores of minority students or students living in poverty as compared with mean of the whole;
- ✓ Riverdale Grade School received an “Exceptional” designation on the 04-05 Oregon School Report Card for student testing performance and participation, attendance and other measured school characteristics; and
- ✓ Riverdale High School received a “Strong” designation on the 04-05 Oregon School Report Card. Although academic improvement was evident in most areas, the overall increases did not meet the 5% improvement score to qualify for the highest rating.

# Plans for Increasing Student Achievement

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- ✓ Provide on-going training and support for differentiated instruction;
- ✓ Utilize Critical Friends and other small, professional learning groups for collaboration around student work;
- ✓ Revise the certified evaluation process;
- ✓ Maintain low class sizes;
- ✓ Focus on math and literacy programs;
- ✓ Align curriculum both vertically and horizontally across the District K-12;
- ✓ Use Site Council leadership to facilitate school improvement efforts;
- ✓ Continue to develop effective partnerships between schools and parents; and
- ✓ Increase communication around student learning and assessment to parents, community members and other stakeholders.

# Efficiencies at Riverdale

## Summary of Cost-Cutting and other Efficiencies to Date

- ✓ Half way through a three year contract which limited benefits through insurance caps, the phase out of early retirement benefits, and other cost-saving measures;
- ✓ Reduced staff by 3.0 FTE to off-set budget shortfalls this year;
- ✓ Shortened the 04-05 school year by four days;
- ✓ Reduced all cost center budgets for the 04-05 school year;
- ✓ Contracted out food, transportation and security services;
- ✓ Refinanced a short-term capital loan to avoid additional cuts;
- ✓ Implemented a “building block” approach to 05-06 budgeting which clearly defines staffing and other budgetary allocations, based on fluctuations in revenues and expenditures;
- ✓ Developed a “balanced” five year financial plan with aggressive enrollment targets;
- ✓ Held community and staff forums to share budgeting information; and
- ✓ Involved staff, parents and community members in prioritizing their values as the foundation for the budgeting process with the District Budget Committee.

# Riverdale School District

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*Thank you for this opportunity to share information  
about our District.*

**Riverdale School District**  
Portland

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

**YEAR ENDED JUNE 30, 2006**

	<b>General Fund</b>	<b>% of Total</b>	<b>MCIT Funding</b>	<b>Allocation of MCIT</b>	<b>TOTAL Funding</b>	<b>MCIT % of TOTAL</b>
<b>School Based Services</b>						
Instruction:						
Primary programs	634,215		77,900		712,115	
Intermediate programs	472,712				472,712	
Elementary extracurricular						
Middle school programs	478,842		146,300		625,142	
Middle school extracurricular						
High school programs	1,086,079		80,800		1,166,879	
High school extracurricular						
Talented and gifted programs	43,044				43,044	
Students with disabilities - restrictive programs	23,000				23,000	
Students with disabilities - less restrictive programs	172,561				172,561	
Remediation						
Alternative education						
English second language programs						
<b>Subtotal</b>	<b>2,910,453</b>	<b>45.05%</b>	<b>305,000</b>	<b>61.68%</b>	<b>3,215,453</b>	<b>4.72%</b>
School Based Support:						
Attendance and social work services	900				900	
Guidance services	53		157,900		157,953	
Health services	1,350				1,350	
Psychological services						
Speech pathology and audiology services						
Other student treatment services						
Service direction, special education						
Improvement of instruction	102,750				102,750	
Educational media services (Library)	217,860				217,860	
Instructional staff development	38,000				38,000	
Office of the principal services	436,787		9,400		446,187	
<b>Subtotal</b>	<b>797,700</b>	<b>12.35%</b>	<b>167,300</b>	<b>33.83%</b>	<b>965,000</b>	<b>2.59%</b>
<b>Total School Based Services</b>	<b>3,708,153</b>	<b>57.39%</b>	<b>472,300</b>	<b>95.51%</b>	<b>4,180,453</b>	<b>7.31%</b>
<b>Support Programs:</b>						
<i>Transportation / Building Support</i>						
Operation and maintenance of plant	672,618				672,618	
Student transportation services	122,055				122,055	
Warehouse						
<b>Subtotal</b>	<b>794,673</b>	<b>12.30%</b>	<b>-</b>	<b>0%</b>	<b>794,673</b>	<b>0%</b>
<i>Central Services:</i>						
Curriculum / Improvement of instruction services						
Board of education services	125,040				125,040	
Executive administration services	355,612				355,612	
Direction of business support services						
Fiscal services	174,687				174,687	
Printing / Information services						
Human Resources						
Technology services	131,015		22,200		153,215	
Other central support services / switchboard, etc.	56,550				56,550	
<b>Subtotal</b>	<b>842,904</b>	<b>13.05%</b>	<b>22,200</b>	<b>4.49%</b>	<b>865,104</b>	<b>0%</b>
<i>Enterprise and community services:</i>						
Community services / Swim Pool Operations						
Childcare Center						
<b>Subtotal</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>Total support programs</b>	<b>1,637,577</b>	<b>25.35%</b>	<b>22,200</b>	<b>4.49%</b>	<b>1,659,777</b>	<b>0%</b>
<b>Long-term debt service</b>	<b>64,498</b>	<b>1.00%</b>		<b>0%</b>	<b>64,498</b>	<b>0%</b>
<b>Interfund Transfers</b>	<b>75,000</b>	<b>1.16%</b>		<b>0%</b>	<b>75,000</b>	<b>0%</b>
<b>Contingency</b>	<b>481,315</b>	<b>7.45%</b>		<b>0%</b>	<b>481,315</b>	<b>0%</b>
<b>Total Expenditures</b>	<b>5,966,543</b>	<b>92.35%</b>	<b>494,500</b>	<b>100.00%</b>	<b>6,461,043</b>	<b>7.65%</b>