

District General Fund Data and Projections Multnomah County School Districts

The attached chart, **Multnomah County School District Data**, highlights fiscal areas that can be quantified and relate to the impact of previous biennia funding levels and the unsustainable measures taken by school districts to subsidize state funding during the 2009-11 and 2011-13 biennia. The chart also highlights the fiscal impact of three 2013-15 budget scenarios.

A. Historic Data from the 2009-11 and 2011-13 Biennia

1. Reserves \$M: The fund balance that is carried from the end of one year/biennium to the beginning of the next. (Expressed as millions of dollars.)
2. Reserves %: The fund balance that is carried from the end of one year/biennium to the beginning of the next. (Expressed as percent of overall general fund.)
3. Staffing Reductions: The number of all staff (licensed, classified and administrative) reduced in the 2009-11 and 2011-13 biennia.
4. Days Reduced: The number of days where district operations are suspended and the pay for those days not paid to employees in the 2009-11 and 2011-13 biennia.
5. PDX Support: Budgets were subsidized by one-time Portland City bridge funding. (Yes or No)

B. Projection Data for 2013-15 Biennium

6. Shortfall \$M: This defines the net difference between what is available and what is needed to continue the current service level in each of the three 2013-15 scenarios. (Expressed as millions of dollars.)
7. Shortfall %: This defines the net difference between what is available and what is needed to continue the current service level in each of the three 2013-15 scenarios. (Expressed as a percentage of the general fund budget.)
8. Staffing Reductions: The number of licensed (teachers) FTE that would be reduced if the net budget position was to be measured only by the value of an average full-time teacher.
9. Days Reduced: The number of days that would need to be reduced if the net budget position was to be measured only by the reduction of days.
10. PDX Support: Budgets no longer subsidized by one-time Portland City bridge funding, but are subsidized with music staffing from the CAN ballot measure that passed in November 2012. (Yes or No)