



April 17, 2013

General Fund Budget Summary

With the 2013 Oregon Legislature still in session and the May election ahead of us, the District has developed three possible budget scenarios to balance the 2013-14 budget:

Budget Impact	Scenario 1: \$6.55 Billion State School Fund	Scenario 2: + \$200 Million PERS Reform	Scenario 3: + \$15 Million Local Option Levy
Schools	-\$5 Million	-\$3 Million	+\$12 Million
Central/Fund Transfers	-\$4 Million	-\$2 Million	-\$2 Million
Fund Balance	-\$2 Million	\$0	\$0
Total	-\$11 Million	-\$5 Million	+\$10 Million

The \$6.55 B state school funding level (first column) would be \$11 million in reductions and is least likely to occur. A more likely scenario would be to include \$200 million in PERS reform (second column) and the District would reduce \$3 million from schools and \$2 million reduction from central/fund transfers (to pay bus leases and unemployment insurance) totaling \$5 million in reductions. If the levy passes (third column), the District would have an additional \$10 million in resources. While the levy would generate \$15 million in revenue, the first \$3 million would be used to maintain classroom teachers to 2012-13 staffing levels, and the remaining \$12 million would be used to add classroom teachers. This can be further demonstrated in the following chart:

Student/Teacher Ratio	2012-13	Scenario 2: 2013-14 Without Levy	Scenario 3: 2013-14 With Levy
Kindergarten	28.0 to 1	29.0 to 1	26.5 to 1
Elementary	30.5 to 1	31.4 to 1	29.0 to 1
Middle	30.5 to 1	31.4 to 1	29.0 to 1
High	30.5 to 1	31.4 to 1	29.0 to 1

School Positions Reduced/Eliminated (the levy would not affect these positions unless noted):

- Elimination of elementary intervention teachers .5 APU without the levy
- Elementary intervention teacher .5 APU maintained with levy
- Reduction of middle school intervention teachers from 2.0 to 1.0 APU
- Reduction of middle school media assistant calendars from 210 days to 185 days to be consistent K-12
- Elimination of StEPP Facilitators at Options .25 APU and High Schools .5 APU
- Reduce Advanced Program Coordinator .1 APU Options and High Schools
- Reduction of Youth Services Coordinator positions 3.0 APU

School Positions Added:

- Instructional assistant time at medium elementary schools (450-650 student enrollment)
- 1.0 APU high schools and .5 APU options schools for student support services (for example: Counselor, Youth Services Coordinator, Student Development Specialist)
- Elementary music teachers 3.0 APU with the levy
- Teachers to address extreme class sizes in September 10.5 APU without levy and 27.8 APU with levy

Central Departments and Fund Transfers Reduced/Eliminated (Budget Scenario 2 & 3):

- Reduce energy usage \$165,000
- Reduce fund transfers for bus leases and unemployment costs \$2,900,000
- Eliminate bottled water in meeting rooms and portable classrooms \$30,000
- Reduce ESL staffing due to lower ESL enrollment \$47,000 and to maintain expense level at 90% of revenue \$550,000

While unlikely, if PERS reform and State School Funding is lower than the equivalent of \$6.75 Billion for 2013-15, the following would be reduced in priority order (Budget Scenario 1):

- Reduce Central Department non-salary budget 5% \$750,000
- Reduce Athletics expenses \$150,000

Central Additions:

If PERS reform is passed, some of the resources from Central Department and fund transfer reductions will be dedicated to (Budget Scenario 2 & 3):

- Training in the new student information system (Synergy)
- Hiring one media specialist position dedicated to working directly with media assistants and providing oversight for library collections
- Professional development during the summer for mathematics and science teachers, professional development facilitators and learning team leaders