



Superintendent Budget Listening Session
Budget Update
January 17, 2012

- State statute requires the District to balance its budget, and can not run in a deficit mode.
- The local option levy did not pass in November and the loss in revenue of \$14 million per year or \$70 million over five years.
- We have a \$40 million plus shortfall for the 2012-13 year. While we have protected schools as much as possible in the past we will need to make reductions to schools.
- We have spent down our reserves and only have only a 3% remaining general fund balance. This is well below the District's policy of maintaining a 5% balance.
- While school budgets have grown 6% over the last three to four years, central department budgets have been reduced by 7% to 45%.
- The District has reduced staff through attrition: Administrators (-11%), Central Staff (-19%) and School Staff (-2%).
- While we have and will continue to look for efficiencies, with over 86% of our budget paying for staff, we will have to reduce staff at the school level to balance our budget.
- In prior years, we have worked hard to keep reductions out of the classroom, but will not be able to do so in 2012-13. Substantial reductions will need to be made in schools.

If you need this interpreted please call (503) 672-3715.

日本語で説明が必要な場合は、(503)591-4638 の Ako Luther までご連絡下さい。

Если Вам нужен перевод на русский язык, пожалуйста, позвоните по телефону (503) 591-4653 (спросите Марину).

如果您需要这文件翻译请联络黄先生 503.591.4646

한국어 설명이 필요하시면 (503) 591-4655 Soon Choi 에게 연락주시기 바랍니다.

Hadii aad u baahantahay in lagu u turjumo fadlan soo wac talefankan (503) 591-4645

Nếu quý vị cần thông dịch lá thơ này, xin gọi 503.591.4646 liên lạc với Ông Huỳnh Chi

Si necesita interpretación en español, por favor llame al Centro de Bienvenida al
(503) 672-3715.