

**Multnomah County School District Data**

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

B. Projection Data for 2013-15 Biennium

| <b>A. Historic Data from the 2009-11 and 2011-13 Bienna</b> |      |     |      |      |      |     |      |     |          |
|---|------|-----|------|------|------|-----|------|-----|----------|
| <u>2009-11</u>  |      |     |      |      |      |     |      |     |          |
| District  | CSD  | Cor | DDSD | GBSD | PSD  | PPS | RSD  | Riv | MESD     |
| 1 Reserves \$M  | 5.5  | 0.3 | 7.7  | 12.7 | 3.5  |     | 18.6 |     | 8.3      |
| 2 Reserves %  | 10   | 3.9 | 9    | 12.0 | 10.0 |     | 21   |     | 10.5     |
| 3 Staff Red.  | -122 | -5  | -20  | -124 | -29  |     | 0    |     | -36      |
| 4 Days Red.   | 0    | -1  | 0    | -8   | -10  |     | 0    |     | -5 to 20 |
| 5 PDX Support   | NO   | NO  | NO   | NO   | YES  |     | NO   |     | NO       |

  

| <u>2011-13</u> |       |     |      |      |       |     |      |     |          |
|----------------|-------|-----|------|------|-------|-----|------|-----|----------|
| District       | CSD   | Cor | DDSD | GBSD | PSD   | PPS | RSD  | Riv | MESD     |
| 1 Reserves \$M | 2.3   | 0.7 | 6.4  | 4.9  | 1.0   |     | 11.1 |     | 4.6      |
| 2 Reserves %   | 4     | 5.8 | 7    | 5.1  | 2.8   |     | 12.2 |     | 6.8      |
| 3 Staff Red.   | -27.5 | 0   | -112 | -39  | -23.5 |     | 0    |     | -41      |
| 4 Days Red.    | -14   | 0   | 0    | -10  | -16   |     | 0    |     | -5 to 20 |
| 5 PDX Support  | YES   | NO  | YES  | NO   | YES   |     | NO   |     | NO       |

| <b>B. Projection Data for 2013-15 Biennium</b> |     |     |      |      |     |      |      |     |          |
|--|-----|-----|------|------|-----|------|------|-----|----------|
| <u>2013-15</u>                                 |     |     |      |      |     |      |      |     |          |
| <u>\$6.15B without PERS Savings</u>            |     |     |      |      |     |      |      |     |          |
| District                                       | CSD | Cor | DDSD | GBSD | PSD | PPS  | RSD  | Riv | MESD     |
| 6 Shortfall \$M                                | 5.8 | 1.2 | 8.2  | 12.1 | 3.0 | 65.1 | 11.0 |     | 15.2     |
| 7 Shortfall %                                  | 10  | 9.1 | 8    | 9.2  | 9.0 | 6.9  | 5.13 |     | 21.2     |
| 8 Staff Red.                                   | -71 | -12 | -77  | -97  | -25 | -335 | -110 |     | -66      |
| 9 Days Red.                                    | -29 | -34 | -23  | -29  | -5  | -23  | -27  |     | -5 to 20 |
| 10 PDX Support                                 | YES | NO  | YES  | NO   | YES | YES  | YES  |     | NO       |

  

| <u>2013-15</u>                   |     |     |      |      |     |      |      |     |          |
|----------------------------------|-----|-----|------|------|-----|------|------|-----|----------|
| <u>\$6.15B with PERS Savings</u> |     |     |      |      |     |      |      |     |          |
| District                         | CSD | Cor | DDSD | GBSD | PSD | PPS  | RSD  | Riv | MESD     |
| 6 Shortfall \$M                  | 4.0 | 0.8 | 5.7  | 8.5  | 2.0 | 44.2 | 3.3  |     | 15.2     |
| 7 Shortfall %                    | 7   | 6.1 | 6    | 8.9  | 6.0 | 4.8  | 1.55 |     | 21.2     |
| 8 Staff Red.                     | -49 | -8  | -55  | -64  | -15 | -227 | -33  |     | -66      |
| 9 Days Red.                      | -22 | -23 | -17  | -20  | -5  | -16  | -8   |     | -5 to 20 |
| 10 PDX Support                   | YES | NO  | YES  | NO   | YES | YES  | YES  |     | NO       |

  

| <u>2013-15</u>                       |     |     |      |      |     |     |      |     |          |
|--------------------------------------|-----|-----|------|------|-----|-----|------|-----|----------|
| <u>\$6.895B without PERS Savings</u> |     |     |      |      |     |     |      |     |          |
| District                             | CSD | Cor | DDSD | GBSD | PSD | PPS | RSD  | Riv | MESD     |
| 6 Shortfall \$M                      | 0.0 | 0.0 | 1.4  | 0.0  |     | 7.5 | 7.5  |     | 13.5     |
| 7 Shortfall %                        | 0   | 0   | 1    | 0    |     | 0.8 | 3.51 |     | 18.9     |
| 8 Staff Red.                         | 0   | 0   | -13  | 0    |     | -38 | -75  |     | -59      |
| 9 Days Red.                          | 0   | 0   | -4   | 0    |     | -3  | -19  |     | -5 to 20 |
| 10 PDX Support                       | YES | 0   | YES  | NO   | YES | YES | YES  |     | NO       |