

Tigard-Tualatin School District / 2009-10

Impact of Proposed* Oregon K-12 Funding



	<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>	
Students	2007-08 Enrollment:	12,022	14,200.7
	2008-09 Enrollment:	12,102	14,342.6
	2009-10 Projected Enrollment:	12,150	14,379.6
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$93,927,458
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$94,152,753
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$100,058,157
09-10 Deficit	Projected 2009-10 School District Deficit:		\$5,905,404
	Equivalent to cutting 17 school days		
	Equivalent to cutting 120 teachers		
08-09 Cuts	2008-09 Mid-Year Budget Cuts:		\$1,054,485
	<i>Our district made reductions in the SIF; Curriculum & Instruction; Alternative Ed; Student Services; Community Relations; District Office: Finance/PR Office, Purchasing, Insurance, School Health Center, Superintendent; HR; Operations & Maintenance: Maintenance, Operations, O & M General; Risk Management; Instructional Technology: Operations, Replacement Plan; Full Day Kindergarten; School Discretionary Budgets; and Reclas of Revenue Sources</i>		

Tigard-Tualatin

- Contracts with licensed and administrative staff require 4% increase to the pay tables.
- Utility increases have exceeded the CPI in FY09, electricity increased 4% in November 2008. Increases of more than the CPI are expected in FY10.
- Interest rates are declining - in FY08 interest income in the General Fund was \$1.3 million, in FY09 the District does not expect to earn the \$590,000 budgeted.
- The District has convened a 55 member committee of citizens, licensed, classified and administrative staff, and the full board and budget committee to recommend and prioritize budget reductions. The expectation is that reductions will affect class size and district programs. The proposed budget is expected to be completed in late March.

Superintendent Rob Saxton
(503) 431-4000
rsaxton@ttsd.k12.or.us

*Governor's 2009-11 Recommended Budget, at the "Essential Budget Level"