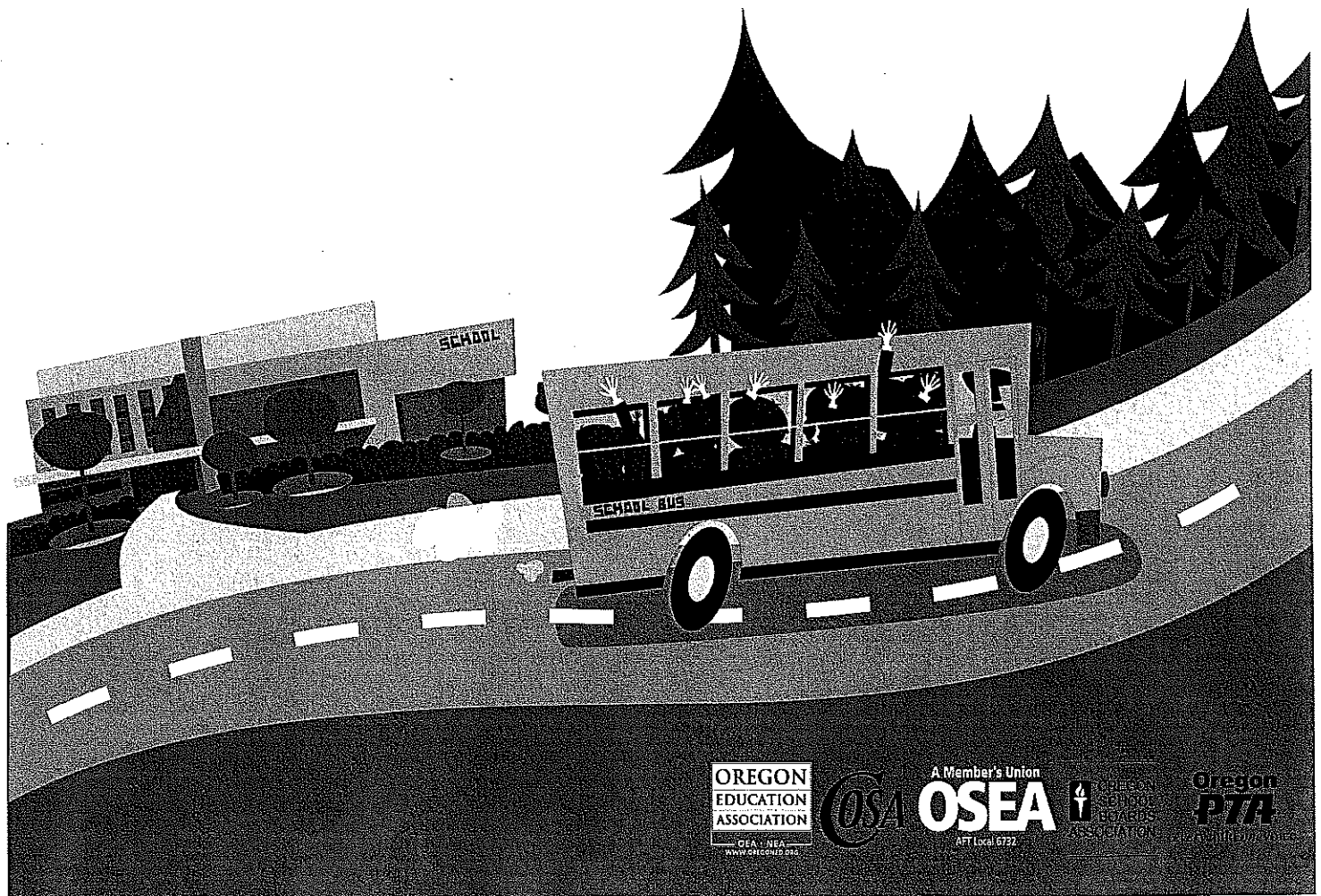


How Would Potential 2013-15 State School Fund Levels Impact Oregon School Districts?



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How would the potential 2013-2015 State School Fund Levels impact Oregon school districts?

\$6.150
Crisis Budget

On top of hundreds of millions in cuts that school districts have already endured, with a \$6.15 billion State School Fund allocation, Oregon school districts would face:

- ▶ Additional, significant teacher and staff layoffs
- ▶ Even higher class sizes
- ▶ Fewer school days
- ▶ Elimination of additional valuable programs.

Although schools would continue to strive to deliver improved performance, this level of resources will directly impact student learning and result in flat or declining performance.

What the newspapers would say...
"School budget means hundreds of teacher layoffs, larger class sizes, shortest school year in the nation"

\$6.550
More Cuts

Depending on local factors, districts would not be able to offer students the education experience they need to be successful and make progress toward performance goals.

At a funding level of \$6.55 billion, most Oregon districts would:

- ▶ Be unable to restore teachers and education support professionals
- ▶ Continue to face increased class sizes
- ▶ Continue to have a shortened school year
- ▶ Be unable to restore lost programs like art and music
- ▶ Still face additional, serious budget cuts.

Schools would continue to strive to deliver improved performance; some gains may be possible, but in general, results would likely remain about the same.

What the newspapers would say...
"Legislative budget means schools face another round of painful cuts"

\$6.750
Stability

Most Oregon districts would be able to avoid further cuts to staffing or programs with a State School Fund allocation of \$6.75 billion.

In fact, some schools might be able to:

- ▶ Add back a few educators, or
- ▶ Add back school days, or
- ▶ Restore a few valuable programs like art and music
- ▶ However, others would still face some budget cuts.

With funding stability would come stability in performance, as well – and, potentially, some improvement.

What the newspapers would say...
"School funding stabilizing; Parents give a sigh of relief"

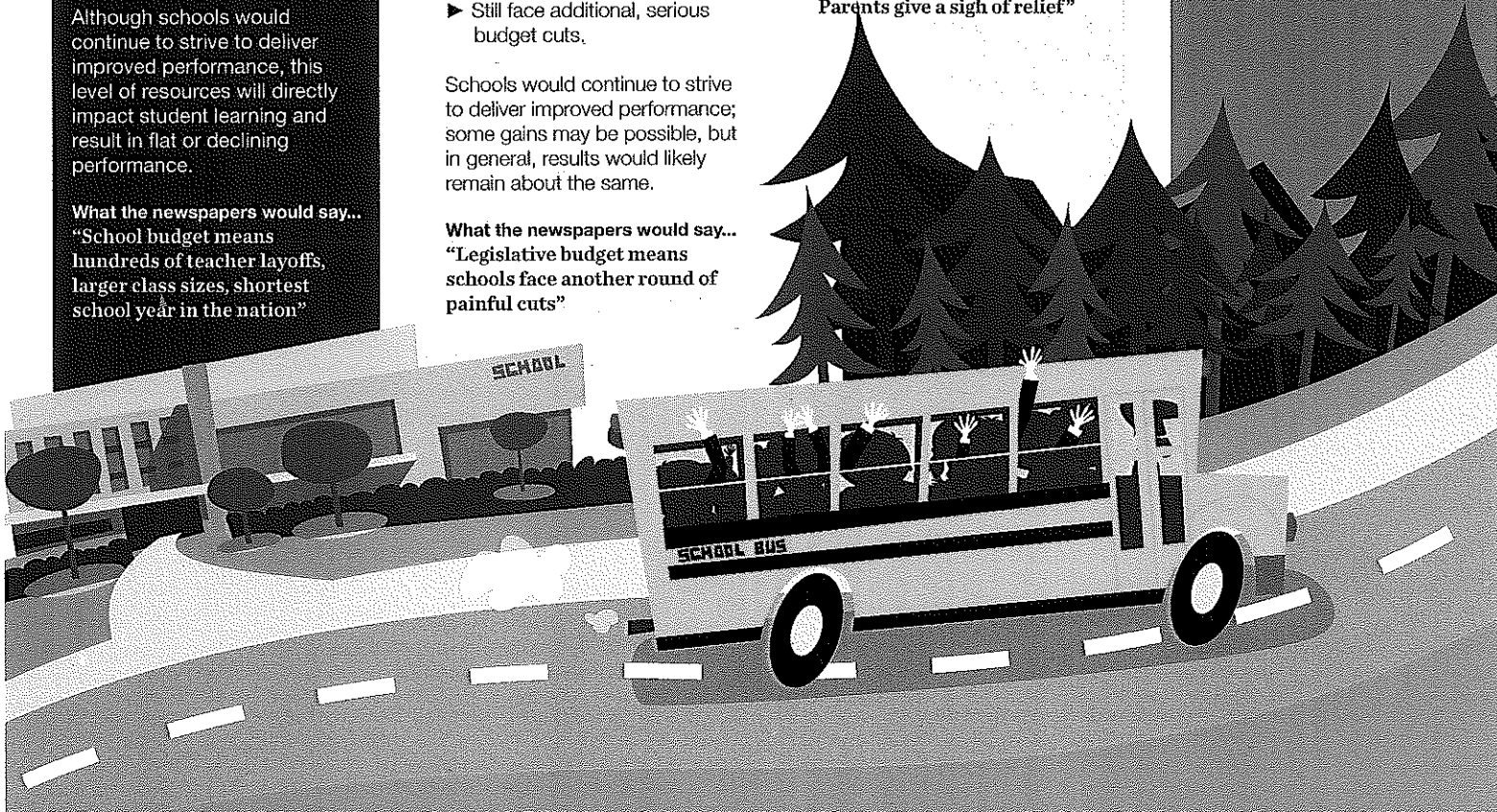
\$6.895
Investment & Improvement

Oregon schools would not be "made whole" at a funding level of \$6.895 billion, but most would be able to invest in:

- ▶ Additional teachers and staff
- ▶ A full school year
- ▶ Smaller class sizes
- ▶ Restoration of programs and electives like libraries, art and music
- ▶ Targeted investments aimed at early literacy, closing the achievement gap, higher graduation rates, or other improvement areas.

Bottom line: schools would be able to begin to deliver better student outcomes, and put Oregon on the path to meeting its 40-40-20 goal.

What the newspapers would say...
"Oregon Legislature applauded for reinvesting in schools"



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

GREATER ALBANY PUBLIC SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$2.6 million budget shortfall in Greater Albany Public Schools for 2013-14. This equates to a reduction of 30 teachers, which would result in a class size increase of approximately 7%. It is also the equivalent of cutting 11 days of school.

Given that 89% of our budget is in personnel, we are not able to make significant budget cuts that do not impact the classroom. We would likely need to consider eliminating extra-curricular activities, in addition to other cuts, at this funding level.

Teachers are challenged to meet the needs of all students with growing class sizes and a shorter school year. This funding level would, almost certainly, have a negative impact on student performance – especially for students who need additional instruction or support.

\$6.550 More of the Same

A funding level of \$6.55 billion would essentially mean "status quo" for Greater Albany Public Schools. However, we have a long list of reductions that have been made over the past several years that need to be addressed very soon, including delays in textbook adoption, elimination of most building maintenance, wage cuts or freezes for employees over the past four years, and significantly reduced supply budgets.

At this level, we would not be able to employ sufficient staff to substantially improve student achievement; in recent years, we have eliminated the interventions, electives and small-group reading instruction required to help all of our students succeed.

\$6.750 Stability

A funding level of \$6.75 billion would bring stability to Greater Albany Public Schools.

Because we have been able to have some success in managing our cash reserves, at this funding level we would likely be able to begin to make some small progress in terms of class size, and possibly make some investments in improving school security. We would also be able to consider continuing important programs started with grant funding, including teacher-leader opportunities, alternative school and a regional skills program for high school students.

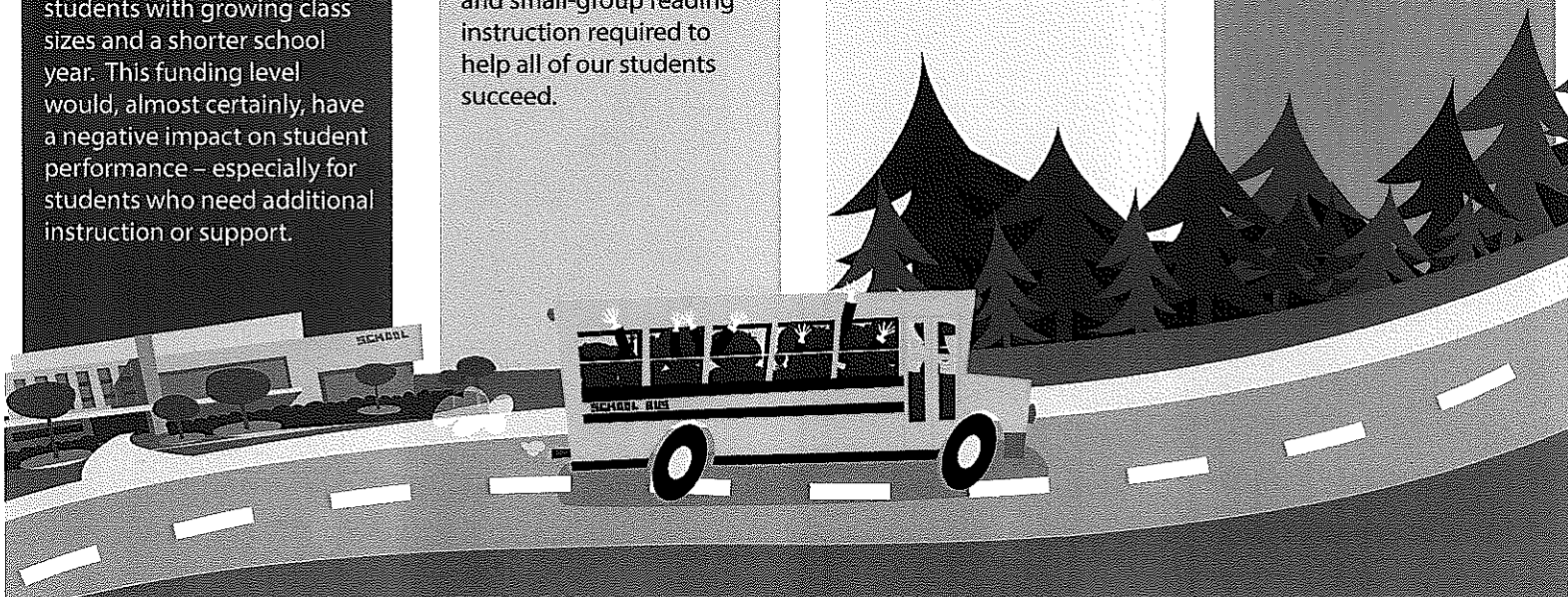
For Albany, this funding level would mean stability, and perhaps improvement, in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Greater Albany Public Schools District would be able to make some small but important investments, such as:

- Guaranteeing a full school year for students
- Hiring additional teachers to reduce class sizes,
- Making investments in improved school security,
- Restoring key programs and electives, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Greater Albany Public Schools would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

ALSEA SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a budget shortfall in Alsea of \$230,000 for the 2013-2014 school year.

This equates to the loss of 2.0 certified staff members which is a loss of 15% of our certified teaching staff. This would also include cutting 8 days of school. As our community's largest employer, the local economy will also be affected.

No matter how heroic the efforts of Alsea's Teaching and Instructional support staff, higher class sizes, fewer school days, and a loss of elective options will negatively impact the quality of education for our students—especially our academically gifted, and academically challenged students.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave the Alsea School District with a budget shortfall of \$86,000.

This is the equivalent of losing 1.0 FTE and a 0.35 FTE instructional aid. This does not include any increases in employee salaries, health care, step increases, and utility and operations costs.

Cuts would likely involve reducing programs and electives, cutting staff, cutting school days and/or negotiating even more concessions from our labor groups.

\$6.750 Stability

A funding level of \$6.75 would bring stability to the Alsea School District.

With some PERS reform and modest cooperation from employees, this funding level would allow us to meet our contractual obligations and maintain a full course schedule for our students.

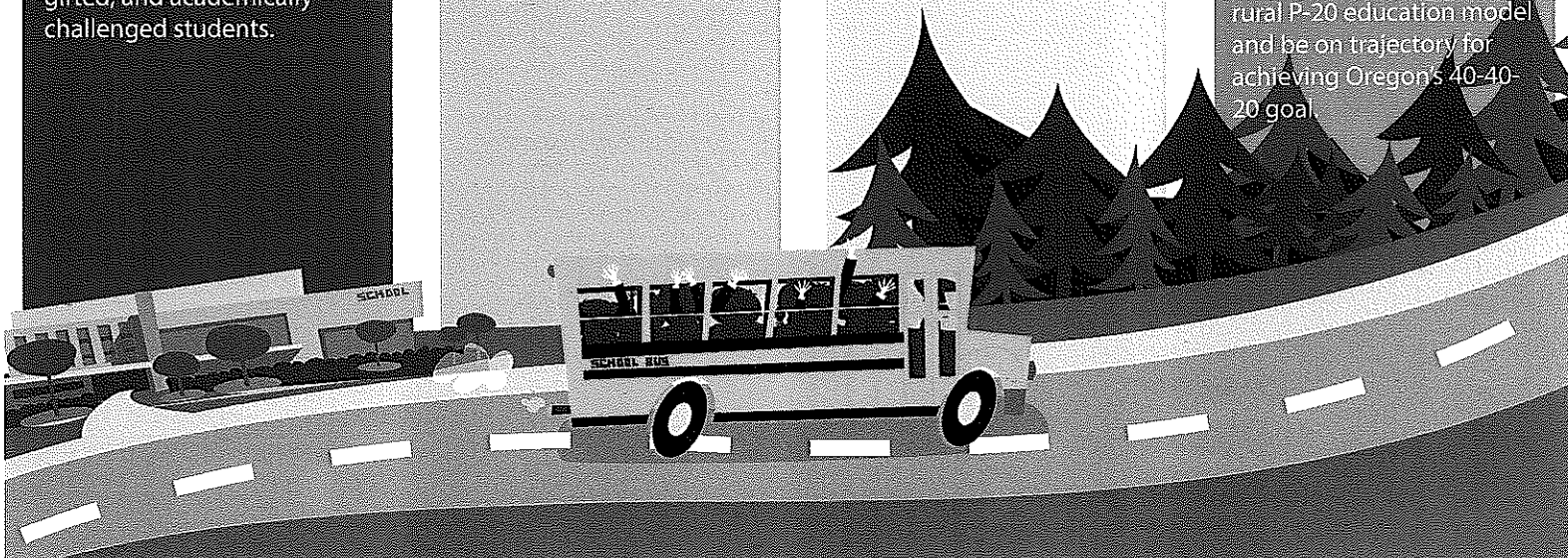
By extension, this would mean stability, and accelerated improvements in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Alsea School District would be able to make significant and important investments such as:

- Restore STEM and Vocational Electives to grades 7-12.
- Hire additional staff to stabilize or reduce class sizes.
- Make targeted investments aimed at maximizing student achievement for all students, i.e. extended school day, pre K enrichment, summer programs, life skill and behavioral supports.
- Expand credit recovery and college credit options for HS students.
- Expand Interventions for academically-challenged students.
- Fully fund TAG.

With this funding level, the Alsea School District would be able to fully implement a rural P-20 education model and be on trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

ASHLAND SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$913,000 budget deficit in Ashland School District for 2013-14.

This equates to losing 11.5 teachers. It also equates to cutting 9 days of school. This funding level would leave us unable to meet the minimum instructional hours required by the state, or would result in a significant increase in class size throughout the district. This funding level would also leave Ashland unable to adequately support implementation of Common Core State Standards, proficiency-based grading, performance-based evaluations and other important state mandates.

No matter how heroic the efforts of Ashland's teachers, this funding level would result in continued decline of the conditions required to support all students in achieving their potential.

\$6.550 More of the Same

A funding level of \$6.55 billion would leave Ashland School District with a budget deficit of \$48,000. This does not include any increases in employee costs, which are likely to rise as employees earn step increases, even if no cost-of-living increase is provided.

Despite the benefit of a local option levy, the economic downturn and dwindling support for education have resulted in reduced staffing (from 322 to 266 full time equivalent employees); salary schedule freezes; and major reductions in non-personnel expenditures. Revenues from the local option levy are declining due to compression, putting added pressure on our budget.

This is the minimum fund level Ashland would need to implement a full school year in 2013-14. Under this level, we are optimistic that we can adjust staffing levels through attrition rather than lay-off. However, general fund support of state mandates and initiatives would be compromised.

\$6.750 Stability

A funding level of \$6.75 billion would bring stability – especially compared to the past five years – to Ashland School District.

Ashland is a high-performing school district with a four-year graduation rate of 92%, and with 97% of ninth-graders on track for on-time graduation. Lack of stable and adequate funding has eroded our ability to maintain these strong outcomes.

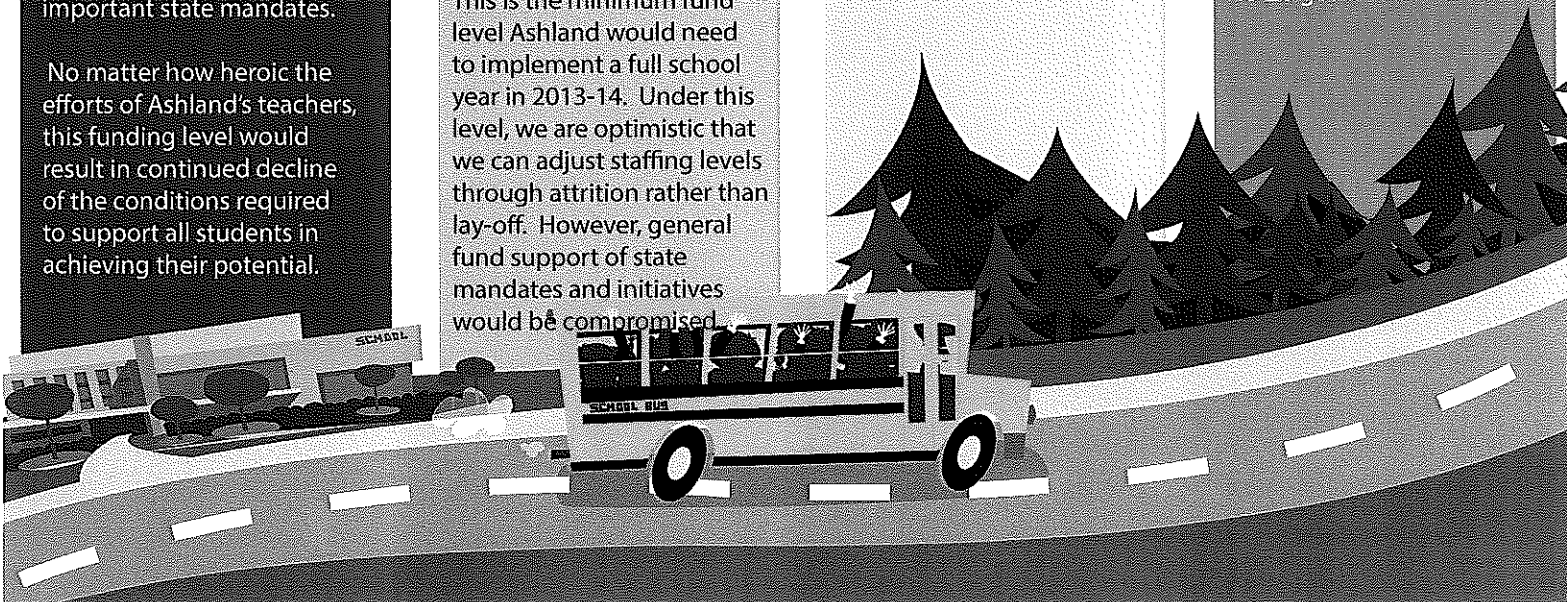
This funding level would bring a halt to that erosion.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Ashland School District would be able to:

- Implement a full school year;
- Maintain current staffing levels and stabilize class sizes;
- Support implementation of Common Core State Standards, performance-based evaluations, proficiency-based grading and other important initiatives;
- Provide additional support to seniors who need it in order to graduate, and/or
- Make other targeted investments aimed at improving achievement for all students.

With this funding level, Ashland schools would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

ASTORIA SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.150 billion would result in a \$450,000 budget deficit in Astoria for 2013-2014. This is also equivalent of 8 days of school. Astoria School District has already cut over 9 days of school for each during over the last two years.

The potential of a \$6.150 billion funding level would also have the potential to raise class sizes well over 28 students in each grade. In addition to the loss of school days, Astoria would not be able to fund mandated programs including the new teacher and administrator evaluation program, graduation requirements, and common core standards.

The Astoria School District staff is very dedicated and has shown great passion for student's education in our community. This funding level would negatively impact education and what we are able to offer in the Astoria School District.

\$6.550 More of the Same

The \$6.550 level of funding is an adequate level to implement a full school year for 2013-2014. At this level we feel we can adjust staffing levels and maintain programs currently in place to provide a full school year with quality programs. The district is concerned about adequately funding mandated programs at this level including new teacher and administrator evaluation program, graduation requirements, and common core standards. The Astoria School District has not adopted a textbook for the last 4 years. Astoria School District is in desperate need of new math and reading textbooks that will allow full implementation of the new common core standards.

The level of funding begins to get the Astoria School District back on track with providing an adequate school year and programs, but the curriculum used will continue to suffer.

\$6.750 Stability

A funding level of \$6.75 billion will provide constancy compared to the last 5 years. Astoria prides itself in providing quality programs that prepare students for life outside the K-12 educational system. The district has very high performing elementary schools that have taken a lesser hit with budget reductions than the middle and high school. The middle and high school programs are limited by staffing levels that struggle to engage kids in education on a consistent basis. This is evident in assessment results and graduation rates in grades 6-12. This level of funding would allow the district to provide interventions and engagement related activities in the middle and high school to support students. This will help high school students to not only get through school, but attain skills needed for the workforce and higher education.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Astoria School District would be able to:

1. Implement a full school year
2. Maintain current staff levels and class sizes
3. Support and implement new teacher and administrator evaluation program and also common core standards. This would mean new math or reading textbooks would be adopted for the first time in 4 years.
4. Provide additional support for the middle and high school students. In particular this funding level will allow Astoria to support new graduation requirements.
5. Allow for other directed investments that will improve student achievement for all students.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

BANKS SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$300,000 budget deficit Banks School District for 2013-14. This assumes all employee groups agree to reduced cost of living and seniority step increases. This is in addition to the 10 days we have already cut.

The \$300,000 deficit equates to losing 5 teachers, which would raise class size by as many as 6 students. It is also the equivalent of cutting an additional 10 days of school, which would leave us unable to meet the minimum instructional hours requirement.

No matter how heroic the efforts of Bank's teachers, this funding level would result in continued decline of conditions required to help all students achieve their potential.

\$6.550 More of the Same

A funding level of \$6.550 billion would leave Bank's School District without a budget shortfall for 2012-13, assuming all employee groups continue to agree to reduced cost of living and seniority step increases and, the District continues to cut 10 days.

This is the minimum level of funding needed to implement a status quo school year for 2013-14.

This funding level does not restore any past reductions, which have been dramatic over the past 5 years.

\$6.750 Stability

A funding level of \$6.75 billion would bring more stability to the Bank's School District as compared to the past five years.

Although we would not be able to restore all cut days and employee groups would still need to agree to reduced cost of living and step increases, we would see more stability of staff and programs with this funding level.

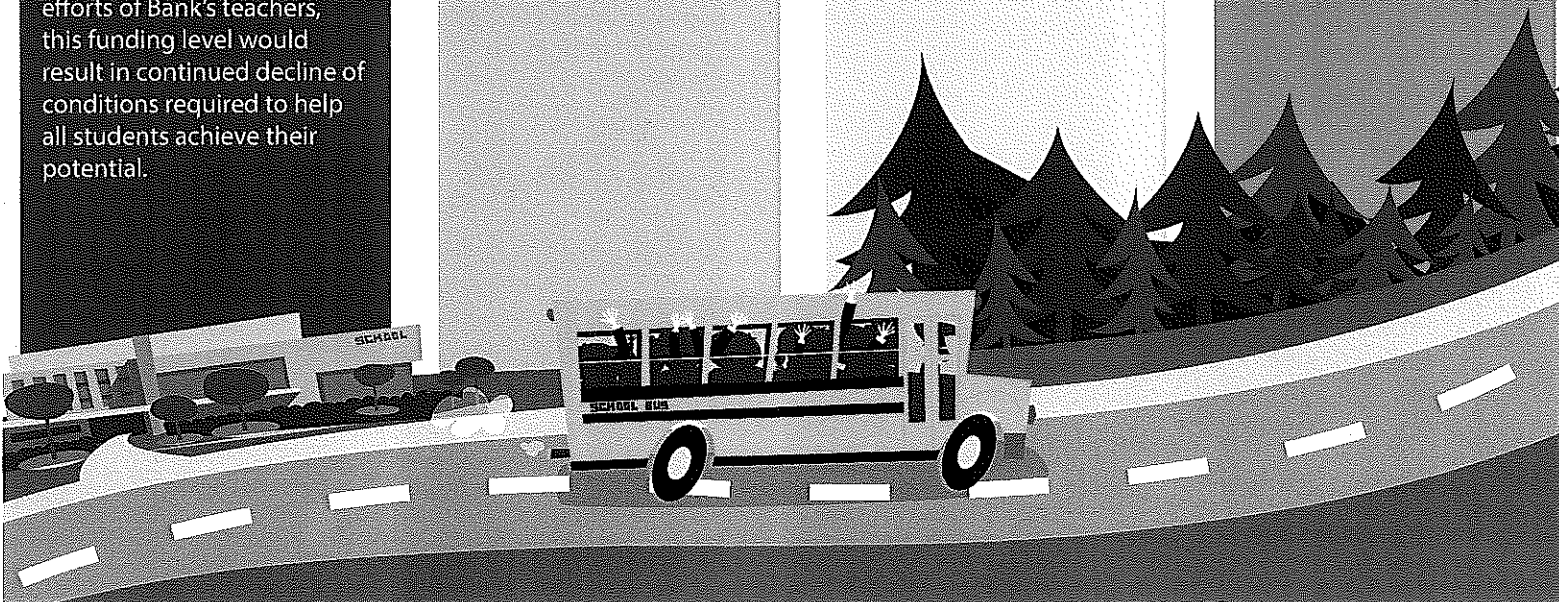
It is important to note that Bank's has used reserves over the years and has only a 3% fund balance. This funding level would not replenish any reserves, but would provide more stability and would halt further erosion.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895, Banks School District would still have budget challenges, but likely have the flexibility to make some small but important investments such as:

- We would not be able to implement a full school year, but would be able to restore some school days,
- Maintain current staffing levels and stabilize class sizes,
- Restore some key programs and electives, and/or
- Make other targeted investments aimed at improving achievement for all students.

With this funding level, Bank's School District would be able to make progress toward a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

BEAVERTON SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in an estimated \$23 million budget shortfall in Beaverton Schools for 2013-14.

This is the equivalent of losing 227 teachers, or cutting 21 days of school.

Major cost drivers include a \$12 million increase in PERS costs.

Beaverton has reduced five school days, and eliminated 344 teaching positions this year. Elementary class sizes are as high as 38 students, middle school 35-40 students and high school classes have 40-50 students.

No matter how heroic the efforts of Beaverton's teachers, higher class sizes and fewer school days mean less individual attention for students with a negative impact on student performance – especially for students who need support and intervention to reach their potential.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Beaverton Schools with a budget shortfall of approximately \$11 million in 2013-14.

This would be the equivalent of cutting all athletics, all elementary music and PE which would require a shortened school day to meet plan time for classroom teachers, less electives in middle and high schools which would mean even higher class sizes in core classes.

Beaverton has already sacrificed high quality instruction with some of the highest class sizes in the state.

Our school board is considering a local option levy; if successful, levy proceeds would make up much of the budget shortfall. However, it would not prevent the planned cut of four school days on top of the dramatic cuts made last year.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to Beaverton Schools when compared to the last five years.

Although we would not be able to restore the four school days next year, class sizes would no longer increase. Most programs would continue at the same level as this year.

It's important to note that Beaverton has only a 2.4% fund balance and insufficient resources to help stabilize the budget from reserves.

If our school board places a local option levy on the ballot in May and voters approve it, we would be able to add back classroom teachers, lower class size and improve the quality of classroom instruction.

This funding level would mean stability and perhaps improvement in student achievement.

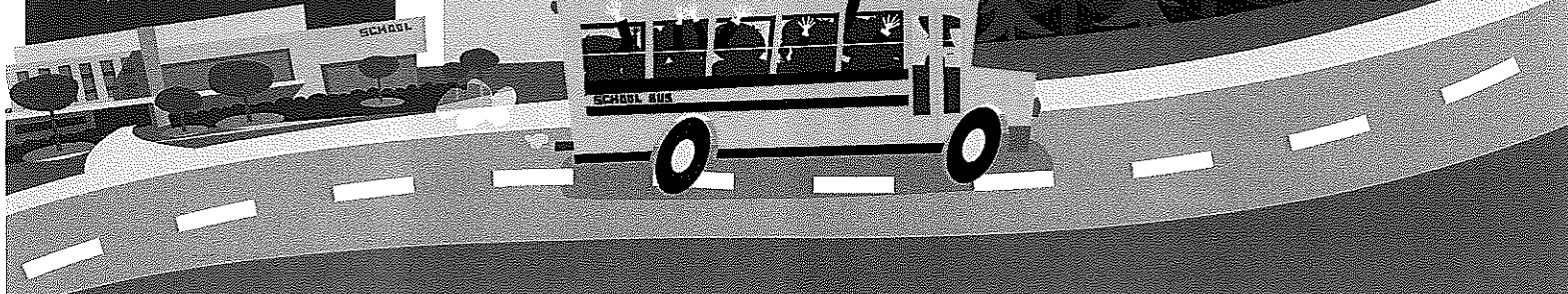
\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Beaverton Schools would be able to make some important investments in support of Oregon's 40-40-20 goal.

Beaverton would begin to make some small yet important investments that would allow us to:

- Recall laid off teachers to stabilize or reduce class sizes
- Restore key programs and electives
- Make investments aimed at closing the student achievement gap for our most underserved populations, including students of color and students living in poverty
- Make targeted investments aimed at improving achievement for all students

With this level, Beaverton would be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

BEND-LAPINE SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$7.2 million budget shortfall in Bend-La Pine Schools for 2013-14 and a \$7.6 million shortfall in 2014-15.

This equates to losing 96 teachers or cutting an additional 16 days of school. Reductions in teaching staff for next year would result in program cuts, class size increases and a negative impact on student achievement. Any cuts for 2013-14 would also be on top of the dramatic budget cuts we made in Bend over the past four years, which have resulted in significant class size increases.

No matter how heroic the efforts of Bend's teachers, higher class sizes and fewer school days mean less individual attention for students and, almost certainly, a negative impact on student performance – especially for students who need additional time and support.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Bend-La Pine Schools with a budget shortfall of \$2.3 million.

This is the equivalent of losing 30 teachers or cutting 5 additional school days.

Bend is currently operating with three cut days for teachers and six cut days for year-round employees.

We would need to make additional reductions without PERS relief.

\$6.750 Stability

A funding level of \$6.75 billion would allow Bend-La Pine Schools to balance its budget.

We would be able to offer a full school year and avoid additional staff or program cuts.

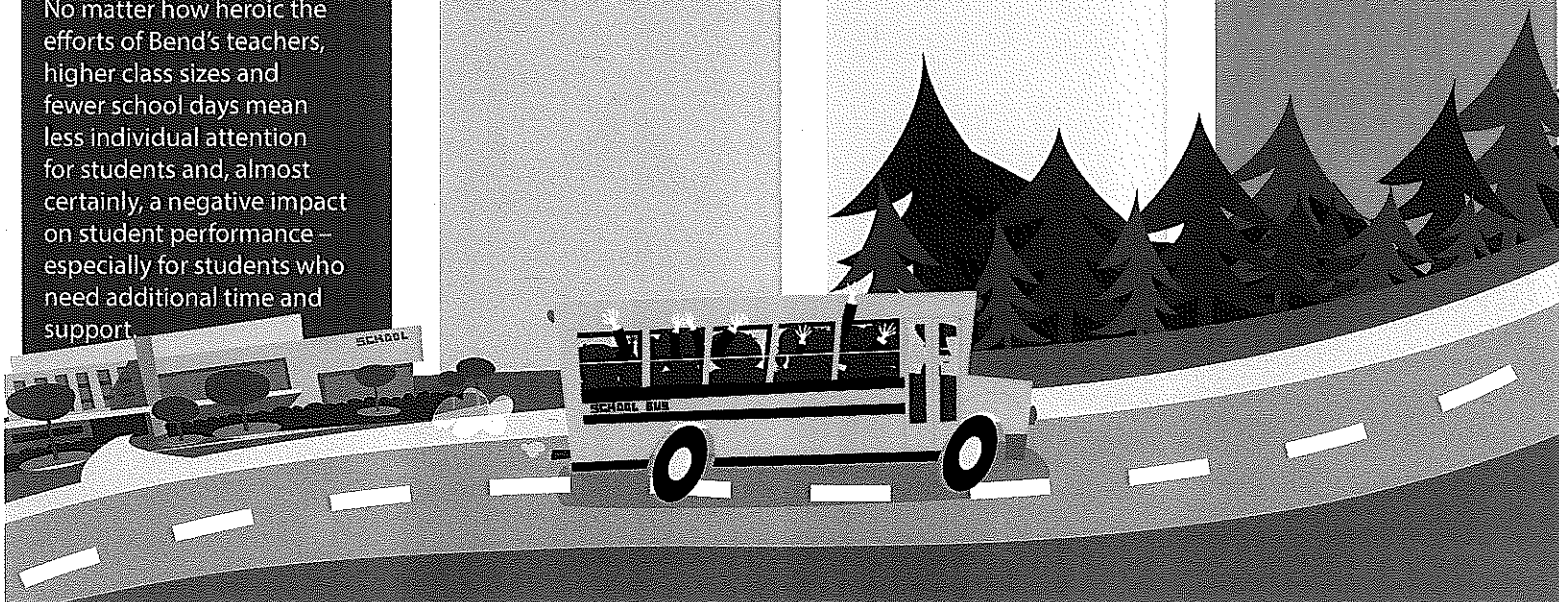
The funding stability would mean that we would expect to see student achievement continue to rise. It would allow the Board to prioritize investment of dollars for greatest impact.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Bend-La Pine Schools would be able to make some important investments, such as:

- Hiring additional teachers and stabilizing or reducing class sizes,
- Restoring key programs and electives, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Bend-La Pine Schools schools would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

BETHEL SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$1.8 million budget shortfall in Bethel School District for 2013-14, assuming all employee groups agree to no cost of living or seniority step increases for two more years – and that is in addition to the 10 days we have already cut.

A \$1.8 million deficit is the equivalent of losing 25 more teachers. It is also the equivalent of cutting 17 more days of school.

No matter how heroic the efforts of Bethel's teachers, higher class sizes and fewer school days mean less individual attention for students and, almost certainly, a negative impact on student performance – especially for students who require more time, and additional support, to reach their potential.

\$6.550 More of the Same

A funding level of \$6.55 billion would leave Bethel School District in its current situation. This includes 10 furlough days and assumes all employee groups agree to no cost of living, seniority step, or benefit increases for two more years.

Any cuts for next year – which would likely include some combination of cutting staff, increasing class sizes, reducing programs and electives, or cutting even more school days – would be on top of the critical budget cuts made in Bethel over the past four years. During that time, we delayed or denied contractually-obligated salary increases for employees, increased class sizes significantly, and cut school days.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to Bethel School District.

Although we would not be able to restore all of the school days we will be losing next year, or meet all of our contractual obligations, this funding level would result in relative stability (compared to the past four years).

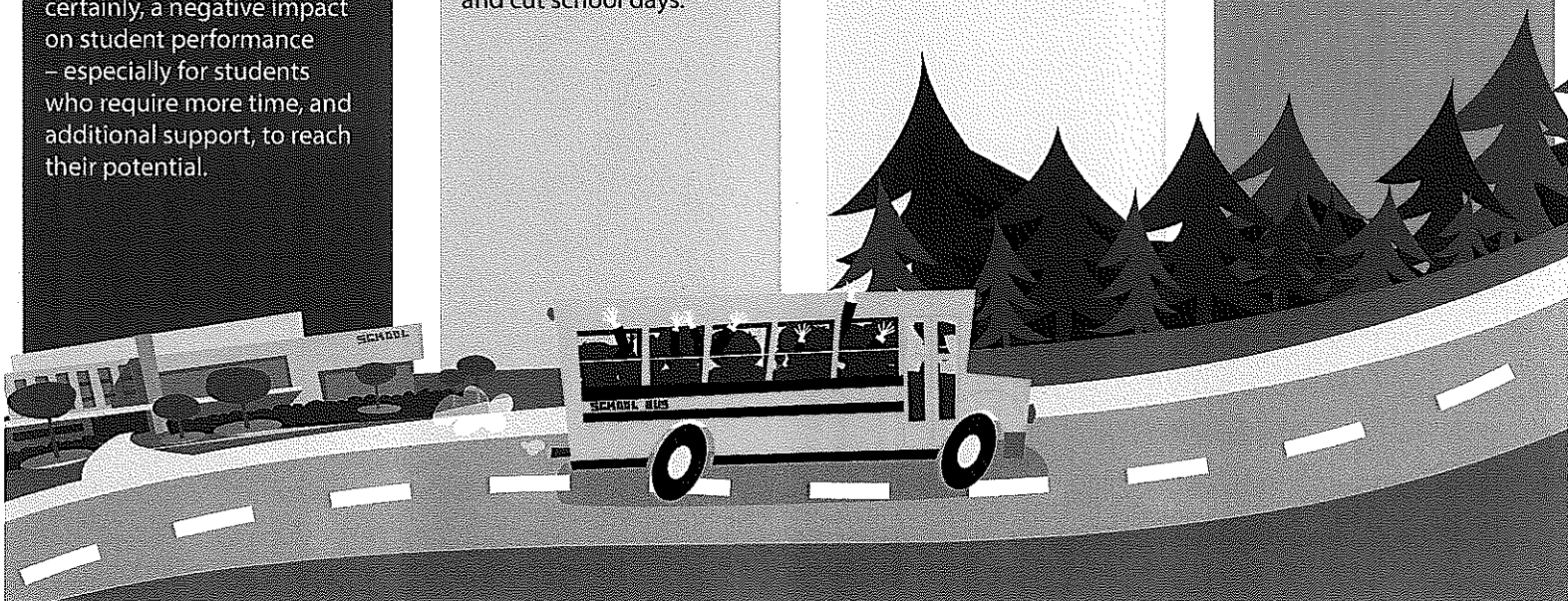
By extension, this would also mean stability, and perhaps improvement, in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Bethel School District would be able to make some important investments, such as:

- Providing a full school year (adding 10 or more days back to the calendar)
- Hiring additional teachers, and stabilizing or reducing class sizes,
- Restoring key programs and electives, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Bethel schools would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

CANBY SCHOOL DISTRICT

\$6.150 Crisis Budget

For the last five years, Canby has used cash reserves to mitigate the impact of funding reductions. At the end of this school year, Canby will have less than \$500,000 cash on hand.

A funding level of \$6.15 billion in 2013-15 will require a combination of layoffs and additional reduction days. Canby currently has 9 reduction days. At \$6.15 billion, reductions would equate to 24 school days, 27 teaching positions (10% of current total staff and 24% reduction since 2009), or a combination of the two. Canby will also experience an increase in PERS costs of \$2.5 million.

These cuts would have a significant impact on student learning that would likely result in noticeable reduction in test scores, graduation rates, and eventually enrollment. All reform efforts would come to a halt.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Canby \$350,000 short of covering the PERS rate increase due to the exhaustion of cash reserves and PERS side account. This is assuming absolutely no cost increases from the current contractual agreed upon concessions.

In addition to the current 3 unpaid holidays and 6 reduced training days, the district would have to delay or waive annual step/longevity increases and have no COLA or insurance increases for all employees. Even so, either three school days would be reduced or four teaching positions eliminated. While reductions would occur through attrition, this would impact student programs.

To add back staff training time required for current initiatives, four additional school days or five more teachers would be reduced. The end result would be a continued erosion of academic programs and a stagnation of performance at best.

\$6.750 Stability

A funding level of \$6.75 billion would leave Canby \$650,000 short of restoring a full contractual calendar. Given the impact of current initiatives and the need to restore staff training time, this amount would be cut through a combination of up to 7 teaching positions or 6 school days.

While this could be considered a "stable" situation, this will only occur if employee groups agree to forego all increases including steps/longevity. The restoration of training time would allow Canby to move forward on all current state initiatives while the corresponding reduction in school days or staffing would further erode the current programs.

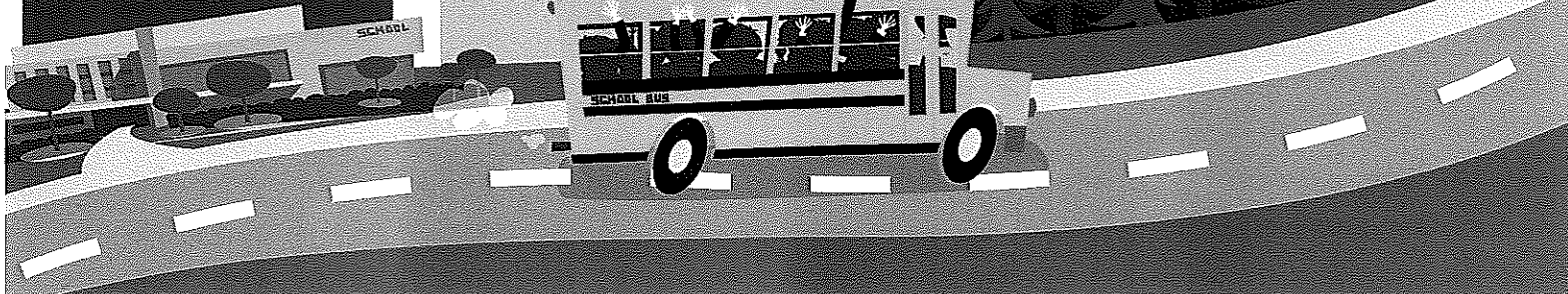
At this level, Canby would still require additional funding for curriculum for new initiatives. Canby's last curricular materials adoption was six years ago.

\$6.895 Investment & Improvement

A funding level of \$6.895 billion restores the current full contract but does not allow for step/longevity increases. This would require adjustments in school days, staff levels, and/or step increases.

The overall impact would be maintenance of program. Class sizes would stabilize at high levels without additional classroom support for the primary grades (27 kindergarteners with one adult). Adequate staff training time would support implementation of state initiatives. However, these would occur without funding for new instructional materials.

Canby also has a reputation for the use of instructional technology. This funding level does not provide resources for the ongoing replacement and support of this level of technology. To reach the 40-40-20 goal, Canby would need more than this level of funding.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

CASCADE SCHOOL DISTRICT

\$6.150
Crisis Budget

Cascade School District would receive a modest increase from 2013-2014. This would enable us to pay our upcoming required PERS increase and pay for most of the required Step increases for eligible employees.

This level of funding would NOT eliminate any of the 11 furlough days that Cascade currently has. This level of funding would force us to continue the reduction in teaching staff, maintenance staff, administrative staff, and secretarial staff. This level of funding would force us to also continue with loss of educational programs, extra-curricular salaries, deferred maintenance and technology issues, and deferred curriculum in books and supplies.

Cascade School District would NOT be able to reduce class sizes in any way.

\$6.550
More of the Same

Cascade School District will almost be able to offer an educational experience to students much like the experience that they used to have.

This level of increase will provide the district the ability to pay the PERS increase, provide a step increase for eligible employees, and reduce some of the 11 furlough days that the district has taken for the 2012-2013 school year. This level would allow Cascade to consider addressing some deferred maintenance and technology issues, address some of the curriculum books and supplies issues, and add back some extra-curricular salaries.

This level of funding could allow Cascade to consider reducing class sizes only in areas that are most in need.

\$6.750
Stability

Funding at this level would help to bring some financial stability (compared to the last five years) back to Cascade School District.

This level of increase will provide the district the ability to pay for the PERS increase, provide a step increase for eligible employees, and reduce almost all of the furlough days that the district currently takes. This level would also allow us to consider addressing most of the deferred maintenance and technology issues, curriculum issues, and extra-curricular salary issues.

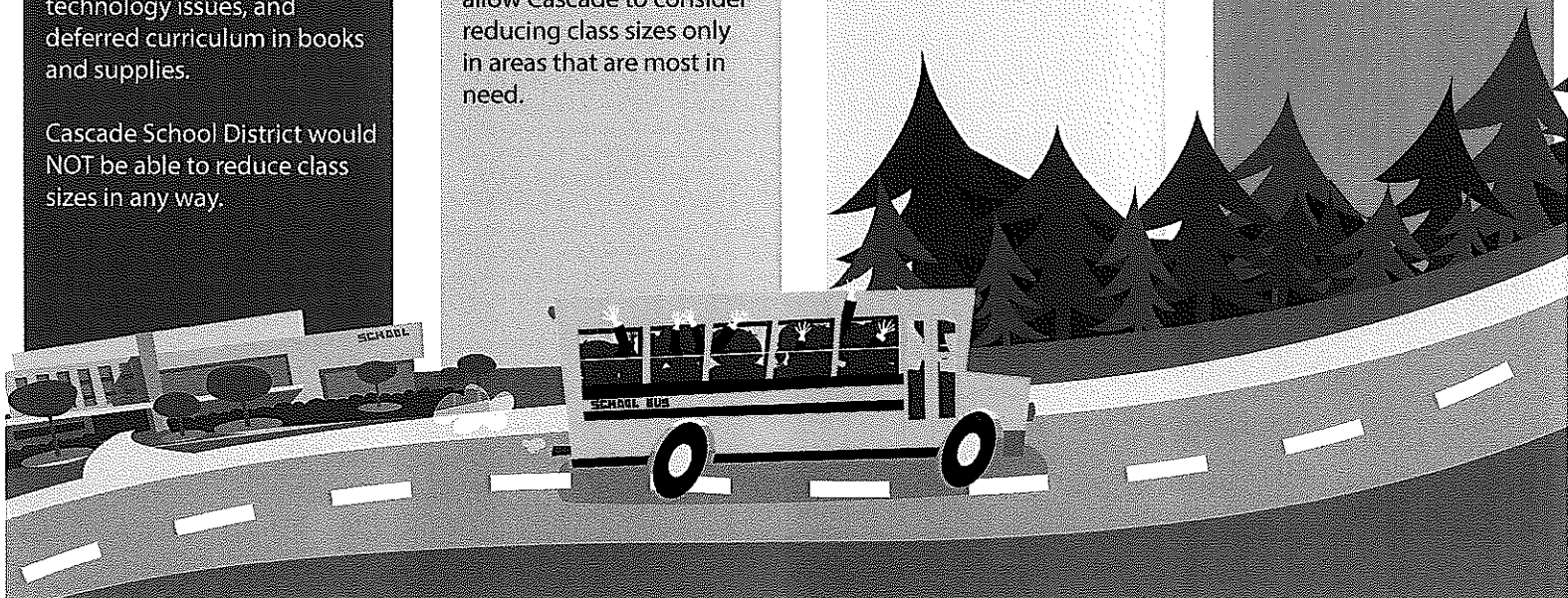
This level of funding would also allow us to consider reducing class sizes in many areas of the district.

\$6.895
Investment & Improvement

With a state school fund at this level, Cascade School District would be able to provide the most financial stability it has seen in the last five years.

The cost of the PERS increase, a step for eligible employees and an elimination of all furlough days would be highly likely. We would also be able to address many other cuts that have been made and reduce class sizes across the district.

With this level of funding, Cascade School District would have the financial resources necessary to seriously address Oregon's 40-40-20 educational goals.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

CENTENNIAL SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in an estimated \$5 million budget shortfall in Centennial School District for 2013-2014. This shortfall is driven by PERS cost increases and the exhaustion of one-time funding sources, including financial reserves.

This shortfall equates to losing 61 teachers out of a total teaching staff of 365 – 17%. It is also the equivalent of cutting 28 days of school.

No matter how heroic the efforts of Centennial's teachers, higher class sizes and fewer school days mean less individual attention for students and, almost certainly, a negative impact on student performance – especially for students who require more time and support.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Centennial School District with a budget shortfall of \$2 million. This is the equivalent of cutting 24 teachers or 11 school days.

With no reserves or other one-time funding sources remaining, these reductions would likely be made through a combination of cutting staff and reducing school days. These reductions would be on top of cutting 14 days and significant staff reductions during the current biennium.

This would result in an increase of class sizes, possible reduction of the few remaining electives, and possible fracturing of the support systems that have allowed Centennial High School to post significant performance gains and increase graduation rates.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to Centennial School District.

Although this funding level would still result in a small budget deficit, Centennial would be able to avoid major staff reductions and meet minimum instructional time requirements. Though this would not allow for strategic investments, it would hold staffing steady and allow Centennial to continue making gains in student achievement and eliminating achievement gaps.

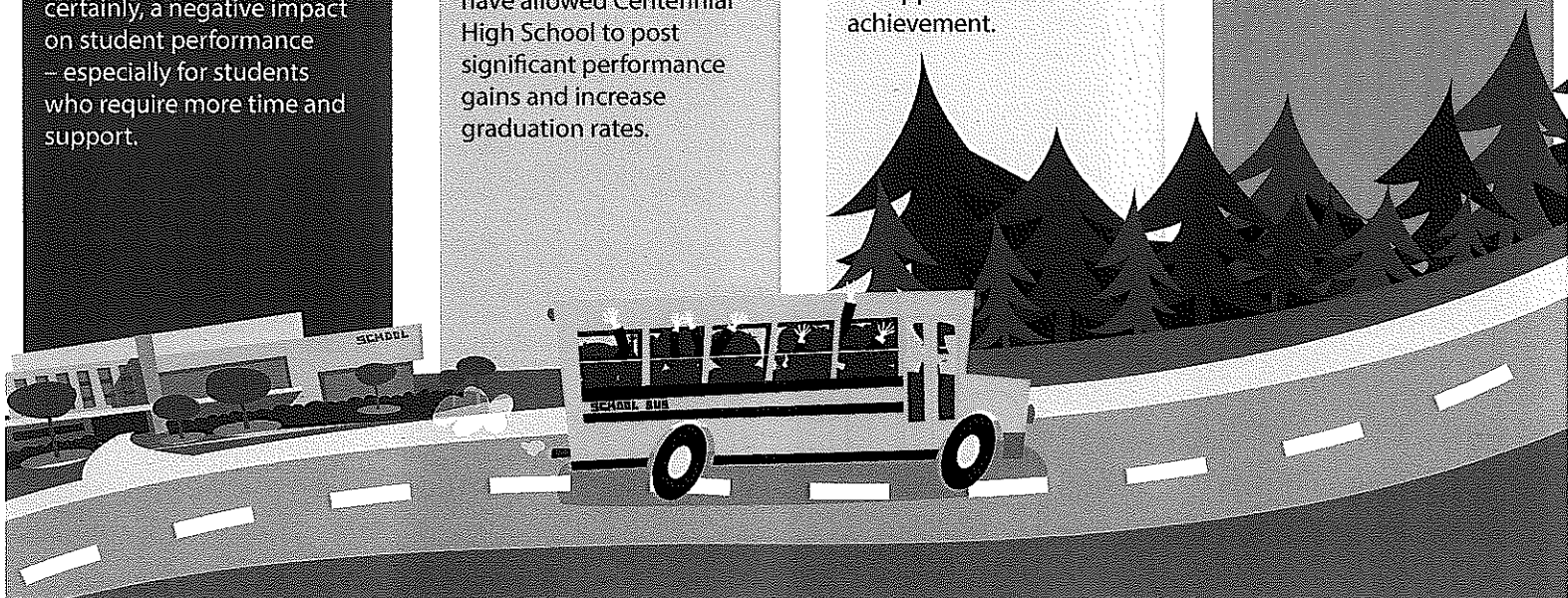
This would not restore the losses of recent years and class sizes would remain high. Any additional PERS savings would eliminate the deficit and possibly allow for reinvestment in staffing and initiatives to support student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Centennial School District would be able to begin making important investments, such as:

- Providing a full school year for the first time since 2010-2011
- Hiring staff to stabilize or reduce class size
- Strengthening implementation of Common Core Standards and effective evaluation systems
- Making strategic investments in order to achieve Achievement Compact targets

With this funding level, Centennial Schools would be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

CENTRAL SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a shortfall of approximately \$750,000, which is equal to a cut of 8 certified staff members or 8.5 school days.

This cut would come on top of all of the staffing and programmatic cuts we have made the past few years, completely removing programs from the high school and paralyzing efforts to comply with the implementation of the Common Core Standards and other improvement initiatives in the area of grading, evaluation, and sub-group performance.

This level would lead to a further decline in student performance data and could potentially drive some of the best teachers out of education.

\$6.550 More of the Same

A funding level of \$6.55 billion would provide the Central School District with a budget increase of approximately \$100,000.

The district is in a position where we must negotiate new employment contracts with all employee groups and at this level may have the opportunity for a positive impact if other measures are implemented. This level of funding will most likely result in a small increase in staffing in support-type activities such as counseling and teacher aides.

Our district, like many others in the State of Oregon, does not have the viable option of looking to a local option levy as our communities are over-burdened and with compression the available amount is too small to pursue.

\$6.750 Stability

A funding level of \$6.75 billion would allow the Central School District an opportunity to take a deep breath due to the appearance and feeling of stability. We would not be in a position to restore all program and services to all levels, but we would be able to restore most and ease the strain on staff, students, and community.

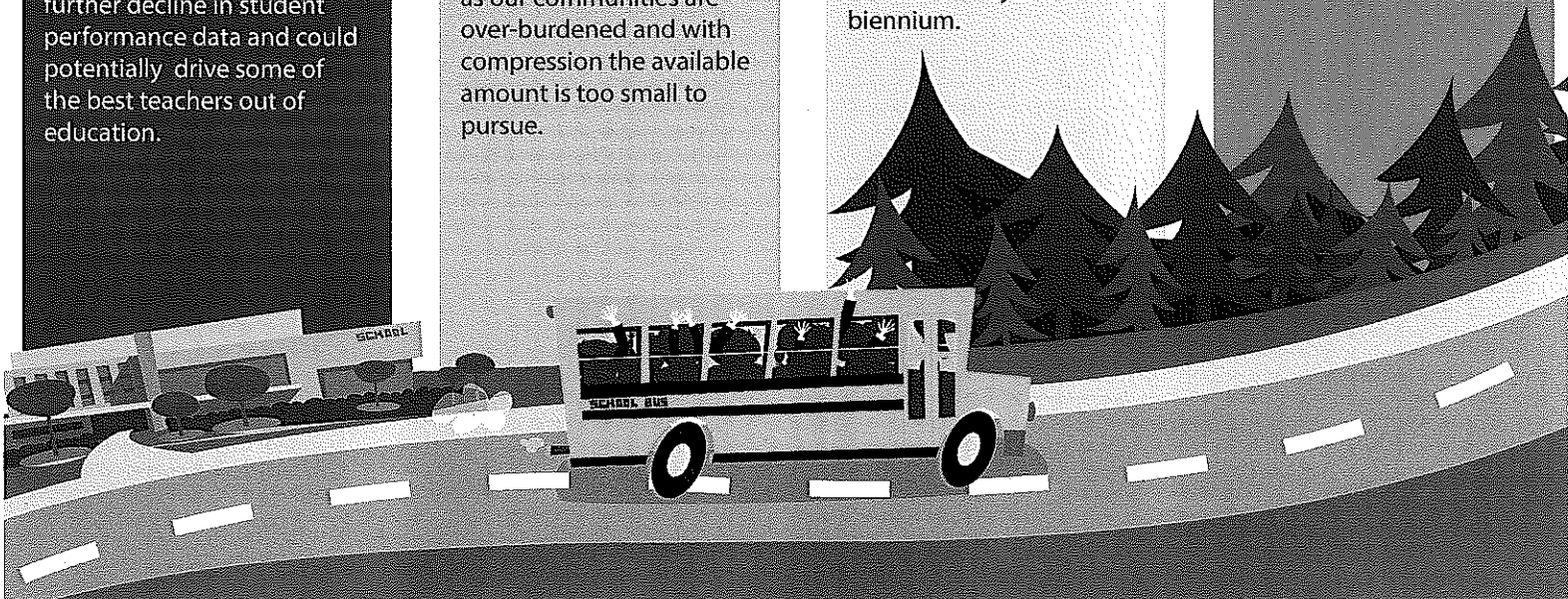
We would be in a position of re-implementing viable professional development programs and at the same time open the opportunity to acquire curriculum that supports the Common Core Standard implementation.

This level would as well allow the necessary preparation for the upcoming expectation of all-day kindergarten that is two short years away and will be a reality of the next biennium.

\$6.895 Investment & Improvement

A funding level of \$6.895 billion places the Central School District in a position to answer the call to all of the mandates, expectations, changes, and challenges currently either being placed or in place in education. It would allow the appropriate increase in not only the staff necessary to support a significant growth in students outcomes, but the support folks that would allow the teachers on the front line the time necessary to maximize positive student outcomes.

At this funding level we anticipate increased programs and the addition of additional programs, allowing us to not only support those who are looking to meet the state standard but challenge those who meet the state standard and are in need of either more challenge or a deeper challenge.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

CENTRAL CURRY SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.150 would mean a reduction of \$240,000. This equates to the loss of three teaching positions or 18 furlough days. We are already taking 8 furlough days this current school year and have cut 14 teachers over the past four years.

At this funding level, we would be under the required instruction hours for the third year in a row. We would be eliminating valuable professional development days and would unlikely be able to meet the goals set forth in our Achievement Compact. We also would not have the time or funding to adequately prepare teachers for implementation of Common Core State Standards or new assessments.

All extra-curricular activities would be eliminated and class sizes at all grade levels would exceed 35 students.

\$6.550 More of the Same

Central Curry School District would need to reduce spending by \$65,000 in this scenario. This would reduce the school year by 4 school days, but keep current staffing levels intact.

This level of funding does not include any employee cost increases such as COLA, step increases or insurance rate increases.

Staff, courses and extra-curricular activities that were reduced or eliminated in the past would not be reinstated. The superintendent would continue to serve as the high school building principal, special education director, curriculum director and federal programs director.

There would continue to be no additional funds for support staff in our two buildings.

\$6.750 Stability

This level of funding would allow for a full school year for our students and staff.

In this scenario, there is still not enough funding for staff increases nor does it account for increases in insurance, step increases or cost of living increases. Class sizes would remain at 30 students in grades K-5.

Extra-curricular programs would remain at current levels with funding only for coaching stipends, travel and officials costs. (Cross-country, cheerleading, wrestling, track and field would continue to be unfunded at the high school.)

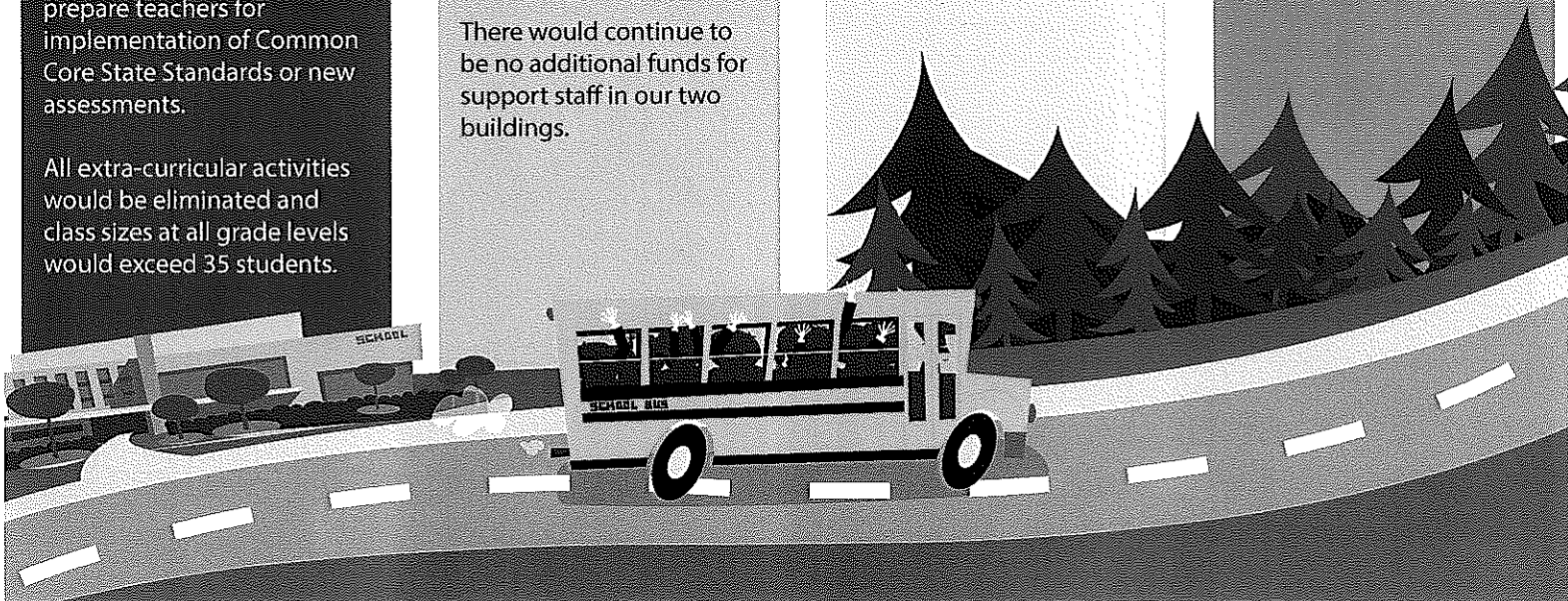
Music programs would continue to be eliminated due to the inability to hire one FTE for middle and high school music programs.

\$6.895 Investment & Improvement

This level of funding would allow for the hiring of one FTE to be used to reduce class size in grades K-5. It also would include funding for the following:

- Professional development time to implement CCSS and SMARTERBalance assessments.
- Continue to provide staff release time to collaborate with regional partners on Achievement Compacts
- Would allow staff development for proficiency-based grading implementation
- Allow for a full academic school year.

With this funding, the district could continue to develop opportunities for students to meet the goals of 40-40-20 by 2025.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

CORVALLIS SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15B would result in a \$1.8M budget shortfall in Corvallis School District for 2013-14, assuming all employee groups continue with no cost of living, seniority step and insurance cap increases, and 3 cut days, as we have experienced for 2012-13.

At \$6.15B:

- \$1.8M reduction equates to losing 20 more teachers
- Equivalent to 10 cut days
- An increase of approximately 5 students per class
- Severe decrease and elimination of programs

Regardless of how hard our staff works, these reductions would impact our ability to achieve positive gains in student performance and the delivery of a comprehensive and high quality educational program.

\$6.550 More of the Same

A funding level of \$6.55B would leave Corvallis School District without a budget shortfall compared to the status quo, assuming all employee groups continue with no cost of living, seniority step and insurance cap increases, and 3 cut days, as we have experienced for 2012-13.

At \$6.55B:

- No teacher lay-offs
- Continued 3 cut days
- No additional increase to already high class sizes
- Most programs would remain, but no restoration or addition of new programs

In Corvallis, we continue to experience a decrease in Local Option revenue due to compression. This equates to about \$1.7 million less for lowering class sizes and providing elementary P.E./music and electives.

Corvallis would expect to see similar learning outcomes, although we strive to set a higher bar. However, we will continue to be challenged to achieve reform efforts with limited resources.

\$6.750 Stability

A funding level of \$6.75B would bring some stability to Corvallis School District.

At \$6.75B:

- Restore 5 teaching positions, or provide some movement in addressing contractual interests around salary and benefits
- Restore 3 cut days
- No additional increase to already high class sizes
- Most programs would remain, but no restoration or addition of new programs

In Corvallis, we continue to experience a decrease in Local Option revenue due to compression. This equates to about \$1.7 million less for lowering class sizes and providing elementary P.E./music and electives.

Without severe reductions, Corvallis School District would expect to make progress toward improving student outcomes and achieving more sustainability in program delivery.

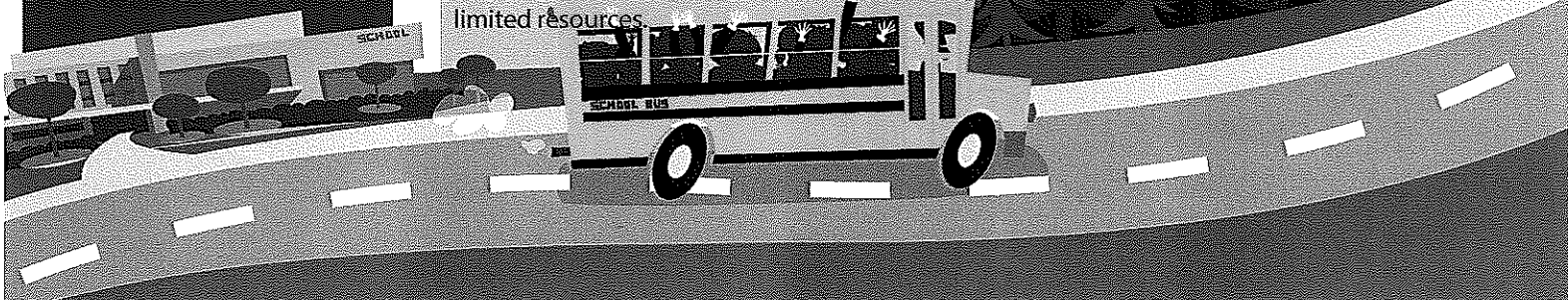
\$6.895 Investment & Improvement

A funding level of \$6.895B would allow Corvallis School District to move in a forward direction toward improvement and increased sustainability.

At \$6.895B:

- Restore 12 teaching positions and address contractual interests around salary and benefits
- Full school year
- Reduce class size average
- Begin to restore and add new programs
- Begin to make targeted investments at improving achievement for all students, closing the achievement gaps

With this funding level, Corvallis School District would be able to make substantial progress toward achieving a high trajectory of success in graduating 100% of our students and in meeting Oregon's 40/40/20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

CROOK COUNTY SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$970,000 budget shortfall in Crook County School District for 2013-14 and a \$1.2 million shortfall in 2014-15. This is the equivalent of losing 16 teachers or cutting 18 days of school.

Reductions in teaching staff for next year would result in program cuts, class size increases and negatively impact student achievement. Any cuts for 2013-14 would also be on top of the dramatic budget cuts we made over the past four years, which have resulted in significant class size increases.

Regardless of the tremendous efforts of our teachers, higher class sizes and fewer school days mean less individual attention for students and, almost certainly, a negative impact on student performance and graduation rate – especially for students who need additional time and support.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Crook County School District with a budget shortfall of \$150,000.

This is the equivalent of losing 2 teachers or cutting 3 additional school days.

\$6.750 Stability

A funding level of \$6.75 billion would allow Crook County School District to balance its budget.

We would be able to continue to offer a full school year and avoid additional staff or program cuts.

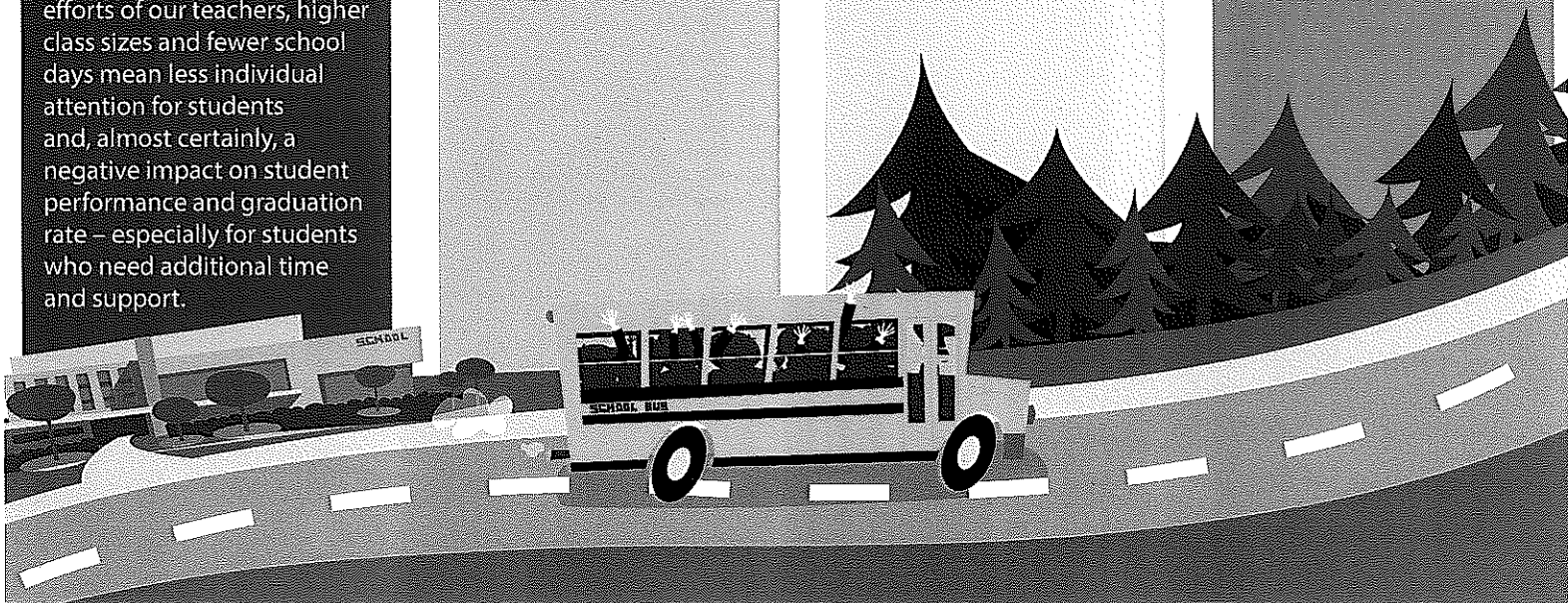
The funding stability would mean that we would expect to see student achievement continue to rise. It would allow the Board to prioritize investment of dollars for greatest impact.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Crook County School District would be able to make some important investments, such as:

- Hiring additional teachers and stabilizing or reducing class sizes;
- Restoring key programs and electives, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Crook County schools would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

CULVER SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$312,000 budget shortfall in Culver Schools for 2013-14 and a \$412,000 shortfall in 2014-15.

This is the equivalent of losing 4 teachers or cutting an additional 16 days of school. Reductions in teaching staff for next year would result in program cuts, class size increases and a negative impact on student achievement.

The governor's proposed PERS-cost relief would help, but only somewhat – we would still be left with a \$166,000 hole for next year.

No matter how heroic the efforts of Culver's teachers, higher class sizes and fewer school days mean less individual attention for students and, almost certainly, a negative impact on student performance – especially for students who need additional time and support.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Culver Schools with a budget shortfall of \$162,000.

This is the equivalent of losing 2 teachers or cutting 8 additional school days.

Culver is currently operating with full days for all staff. Cutting days would negatively impact student performance. We would need to make additional reductions even with PERS relief.

\$6.750 Stability

A funding level of \$6.75 billion would leave Culver Schools with a budget shortfall of \$76,000. This is the equivalent of losing 1 teacher or cutting 3.5 additional school days.

Culver is currently operating with full days for all staff. Cutting days would negatively impact student performance.

Culver Schools with PERS relief would be able to balance its budget. We would be able to offer a full school year and avoid additional staff or program cuts.

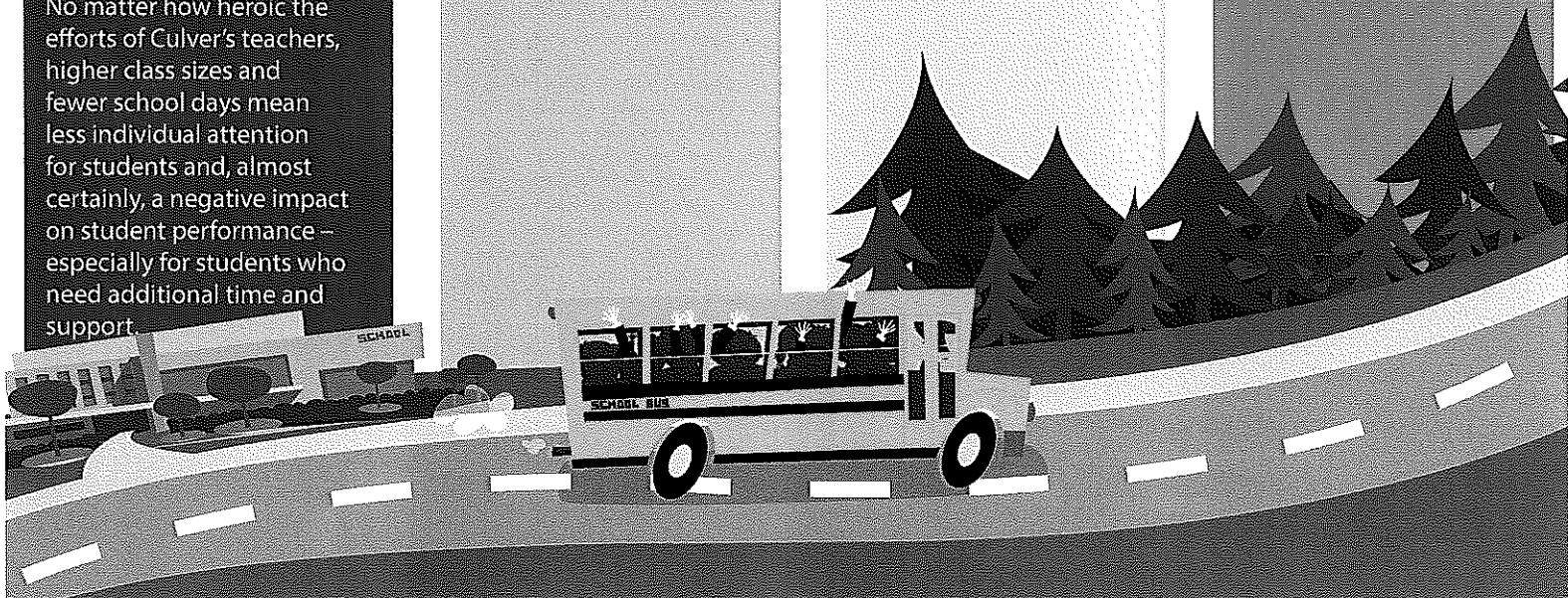
The funding stability would mean that we would expect to see student achievement continue to rise. It would allow the Culver School Board to prioritize investment of dollars for greatest impact.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Culver Schools would be able to make some important investments, such as:

- Hiring additional teachers and stabilizing or reducing class sizes,
- Restoring and establishing key programs and electives, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Culver Schools would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

DALLAS SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$1.6 million budget shortfall in Dallas for 2013-14. Not only does this mean that employee groups would not receive a COLA or insurance cap increases for the fourth straight year, it would also require another year of reduced days. This funding shortfall equates to 33 reduction days or 21 licensed teachers.

In addition to 4 straight years of \$1 to \$4 million in cuts, this shortfall would require elementary class sizes to increase to more than 30 and secondary class sizes of 40 or higher, on top of reducing the school year. We would also be faced with other significant cuts.

Although Dallas teachers are committed to improving student achievement, this level of funding would virtually guarantee a decrease in student achievement and hinder us in implementing important initiatives.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Dallas short \$484,000 from our current service level. This assumes all employee groups agree to a 4th straight year of no compensation increases and reduced days. At this funding level we would not be able to offer a full school year or provide any increase in academic support for our students. This funding deficit equates to 9 budget reduction days or the loss of 7 full time teachers.

Teachers in Dallas School District have been extraordinary in their commitment to common core, improved literacy instruction and a new math program. In addition, they have a serious commitment to teacher effectiveness regardless of resources. However, the increased work load, high standards, changing demographics and reduced school year are challenging us organizationally to meet the needs of our students. This funding level does nothing to help overcome that challenge.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to Dallas School District. Despite the lack of any increase in salary or benefits to staff we would be able to fund a full school year and provide for the same level of staffing for next school year.

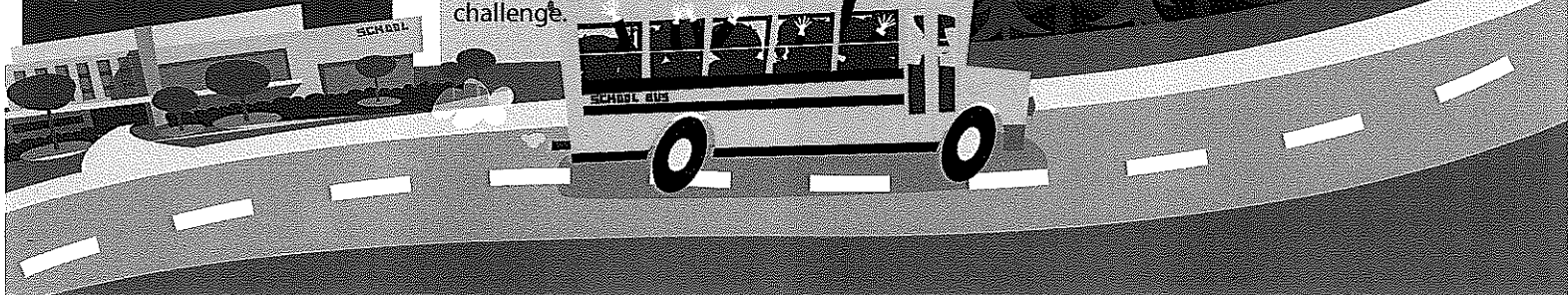
At this level we would be able to maintain class size at its current level and continue to work carefully on implementing the Common Core, Smarter Balanced Assessment, proficiency grading, and teacher evaluation. Because we've gone through a priority based budgeting exercise with our staff, we know exactly how we would reinvest in student achievement given additional resources. At the \$6.75 funding level, we can maintain stability in student achievement but we cannot invest strategically in measures that could dramatically increase student achievement.

\$6.895 Investment & Improvement

With a state school fund of \$6.895 billion Dallas School District would be able to maintain all current staffing and make some important investments in student achievement such as:

- Provide a full school year;
- Restore teaching positions;
- Maintain a literacy coach to improve teaching in reading and writing;
- Provide targeted interventions for our K-3 students who are not on track.

It is important to note that even with this funding level, Dallas would still not be able to reinvest in extracurricular and elective programs – a vital part of education. These programs are nearly nonexistent in our current fiscal environment. Our current fiscal and political environment has prioritized core academics which are important, but programs in the arts, technical/vocational education and music have suffered.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

DAVID DOUGLAS SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion without PERS reform would result in an \$5.8 million budget shortfall in David Douglas for 2013-14. This equates to cutting 17 school days or 55 teachers. With proposed PERS reform, the shortfall would be \$3.4 million.

This shortfall would come on the heels of three years of budget cuts that have resulted in the elimination of 132 teachers, five administrators and reduced hours for classified employees equivalent to 50 positions. At the same time, David Douglas has permanently reduced the working days for all employees, and increased class sizes substantially.

Our district has been fortunate to increase student achievement in the midst of these reductions, but we believe we are at a tipping point. No matter how heroic the efforts of our teachers, this level of funding would leave us far short of the investment needed to be on track to meet Oregon's 40-40-20 goal.

\$6.550 More Cuts

A funding level of \$6.55 billion without PERS reform would leave David Douglas with a budget shortfall of \$2.2 million. This is the equivalent of cutting 7 school days or 22 teachers. With proposed PERS reform, David Douglas would have no shortfall.

Over the past three years, in addition to staff cuts and class size increases, we have deferred textbook adoptions and maintenance, and significantly decreased expenditures on technology, transportation, supplies and employee training.

Based on maintaining a 5% contingency and with no cost-of-living increases for employees, without PERS reform David Douglas would still be faced with some combination of staff layoffs, class size increases and program reductions.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to David Douglas School District.

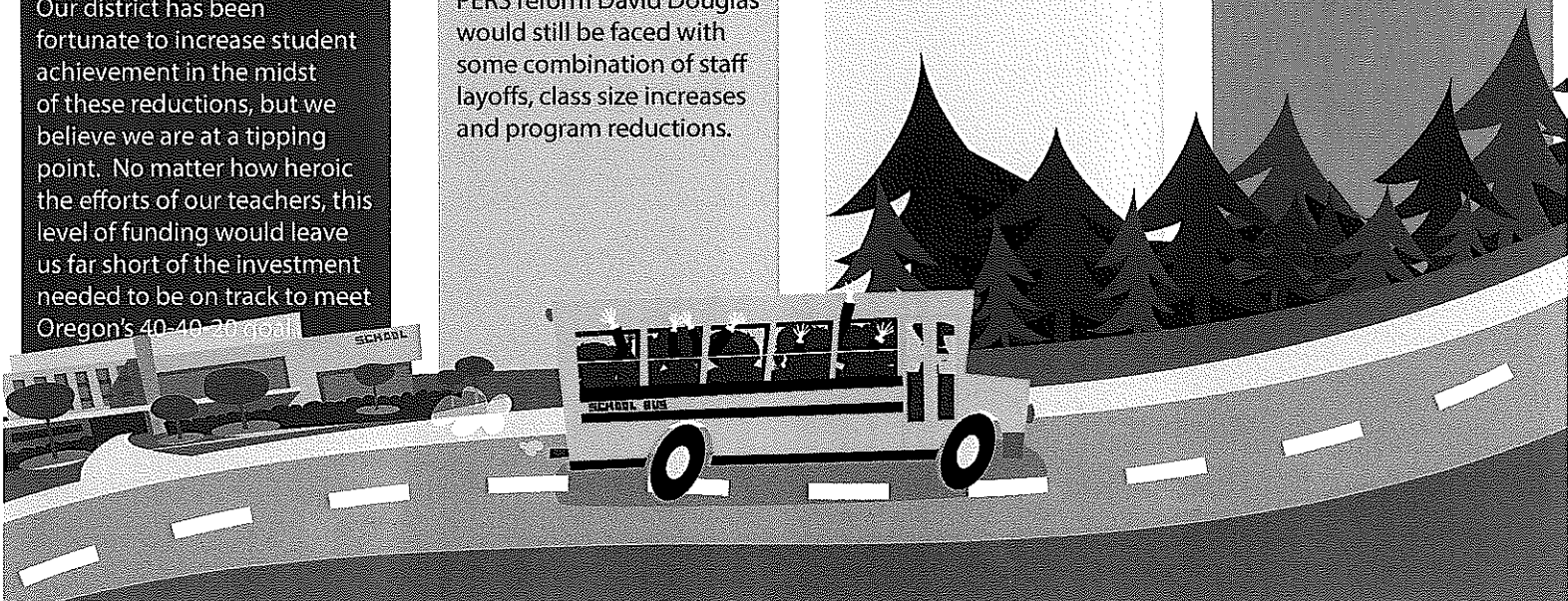
We would be able to stabilize class sizes and continue our recent history of improved student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, David Douglas School District would be able to make some small but important investments, such as:

- Providing a full school year,
- Hiring some teachers, and stabilizing or reducing class sizes,
- Maintaining key programs and electives, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, David Douglas schools would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

EAGLE POINT SCHOOL DISTRICT

\$6.150 Crisis Budget

At the \$6.15 billion funding level without PERS reform, Eagle Point School District will incur a budget deficit of \$741,000. Eagle Point has worked hard to balance its budget by the end of the 2011-13 biennium through several years of staffing reductions and bargained compensation levels. The district has maintained a full school year for students, kept manageable class sizes and a full calendar for employees.

Despite the increased revenue to the District at this funding level, PERS rate increases on top of other rising costs will force the district to further deplete its reserves. This deficit level translates into approximately 9 teaching positions or 7 school days. This deficit will be negated if the proposed PERS reform actions are taken by the legislature. The district could then manage at the status quo for the biennium.

\$6.550 More of the Same

A funding level of \$6.55 billion without PERS reform would bring the District into the black by \$490,000. By the second year of the biennium the District could begin to consider bargaining employee compensation increases again. District employees have not had meaningful COLAs or insurance contribution increases since 2009.

The district would be able to comfortably maintain current programs, bring back staff development opportunities and strategically address staffing levels.

\$6.750 Stability

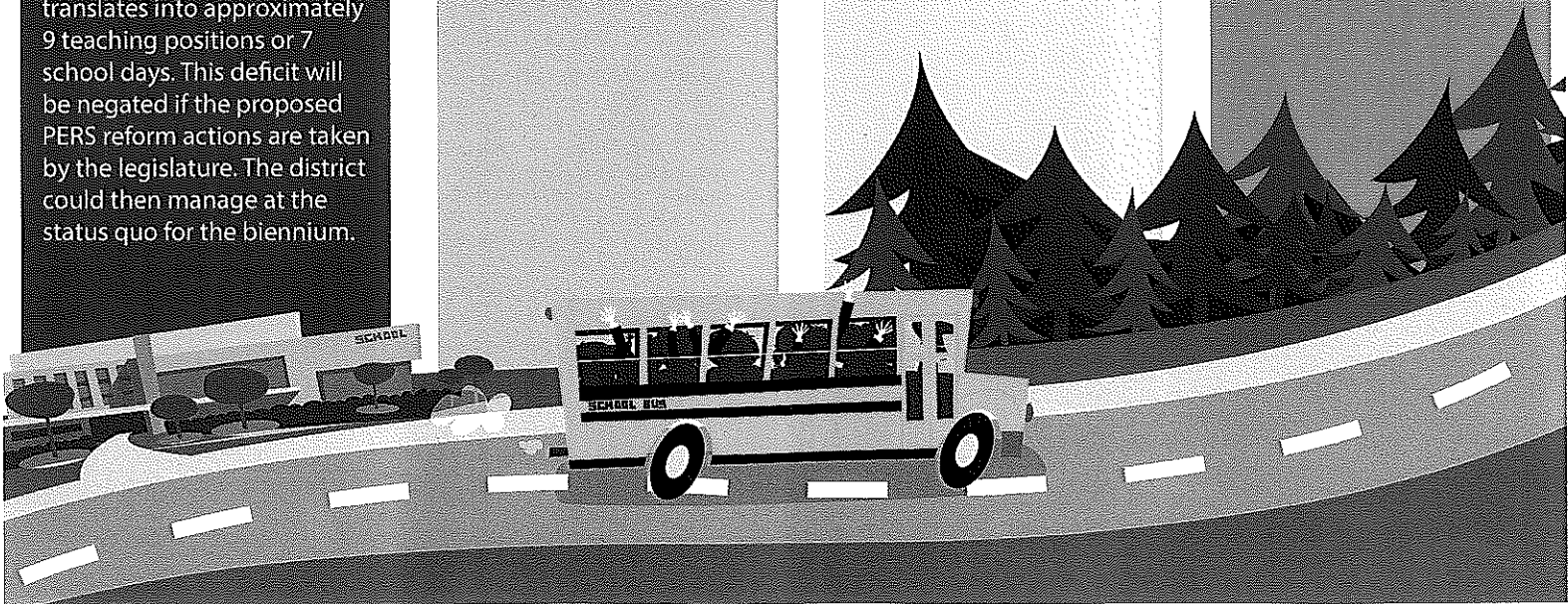
At the \$6.75 billion funding level, the District will be able to more fully support our educational focus. We will be able strategically add staffing to reduce class sizes to more optimal levels and to target programs to ensure all students continue to improve achievement results.

The District could also begin to allocate resources to its facilities and address many deferred maintenance items that were impacted during our retrenchment over these many years.

\$6.895 Investment & Improvement

A funding level of \$6.85 billion would ensure the District is able to gear up and meet the challenges presented by Oregon's 40-40-20 goal.

Full-day kindergarten would be considered and the District would be able to fully support and implement programs already in place; intervention supports for RTI, and added Instructional Coaches. Summer School and Transitions programs will be expanded. We will increase opportunities for professional development and use of effective instructional technology.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

EUGENE SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion creates an estimated \$19 million budget shortfall in Eugene School District for 2013-14 after spending down reserves to below policy levels. This equates to losing 207 teachers, or cutting 40 days of school, next year.

Major cost drivers include a \$5 million increase in PERS costs.

Potential budget cuts could include making further concessions in salaries and benefits, including furlough days, possible layoffs and reductions in programs and electives.

No matter how heroic the efforts of Eugene's teachers and staff, higher class sizes and fewer school days mean less individual attention for students with a negative impact on student performance – especially for students who need additional support and intervention to reach their potential.

\$6.550 Major Reductions

A funding level of \$6.55 billion would leave Eugene School District with a budget shortfall of approximately \$14 million in 2013-14. This is the equivalent of losing 153 teachers, which would increase class size by an average of 7 students, or cutting 29 school days.

Potential budget cuts would include further concessions in salaries and benefits, possible layoffs and reductions in programs and electives.

We would again defer desperately needed investments in technology for students and teachers and postpone the acquisition of up-to-date textbooks and instructional materials.

All of these actions are on top of similar reductions that have been made annually for more than four years.

\$6.750

Continued Cuts

A funding level of \$6.75 billion would result in a budget deficit of approximately \$11 million. This is the equivalent of losing 126 teachers or cutting 24 school days.

Eugene's budget challenges are exacerbated by a continuing decline in the revenue produced by our local option levy. Five years ago, it generated \$14 million, but is projected to raise just \$7 million next year.

The Eugene School Board will be faced with decisions about laying off staff, cutting school days, raising class sizes, reducing or eliminating programs, and/or spending down reserves to below policy levels to balance the budget. At this level, the cuts would be significant, but with the continued cooperation of our employee groups we would be able to reduce some of the impact on student learning by negotiating compensation adjustments.

\$6.895

Fragile Stability

With a State School Fund of \$6.895 billion, Eugene School District's budget deficit would be approximately \$10 million. This is the equivalent of losing 106 teachers or cutting 20 school days.

Our school board would still face difficult budget decisions, resulting in service levels that are at or reduced from today's levels. Decisions include staff layoffs, cutting school days, raising class sizes, reducing or eliminating programs, and/or spending down reserves to below policy levels to balance the budget. With the continued cooperation of our employee groups we would be able to reduce some of the impact on student learning by negotiating compensation adjustments.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

FOREST GROVE SCHOOLS

\$6.150 Crisis Budget

This funding level would result in a \$3,500,000 budget shortfall in Forest Grove for 2013-2014. This equates to a reduction of another 41 out of the 250 current licensed staff.

This shortfall would result in additional reductions in school days, increases in class size and loss of more programs. Students would receive less individualized attention. Implementation of a number of curriculum initiatives would lack support and likely result in a lack of consistency in results.

While all Forest Grove teachers and staff are working hard to meet the needs of our students, this would be a step back from an already difficult task of helping students achieve at a high level.

\$6.550 More Cuts

This funding level would result in a \$1,300,000 budget shortfall in Forest Grove for 2013-2014.

This would result in continued loss of school days and would include some staff reductions and higher class sizes.

These reductions would be significant given the large reductions that have been made over last three years.

This equates to a reduction of another 15 out of 250 current licensed staff.

Improvement in student achievement would be difficult given the lack of resources. Less individual attention for students and a lack of supports would negatively impact student achievement.

\$6.750 Stability

This funding level would result in a \$250,000 budget shortfall in Forest Grove for 2013-2014.

Some reductions would still be required including a potentially shortened school year, but this would be an improvement compared to the 2012-2013 school year.

This equates to a reduction of another 3 out of 250 current licensed staff, but would provide relative stability for staffing, especially when compared to prior years.

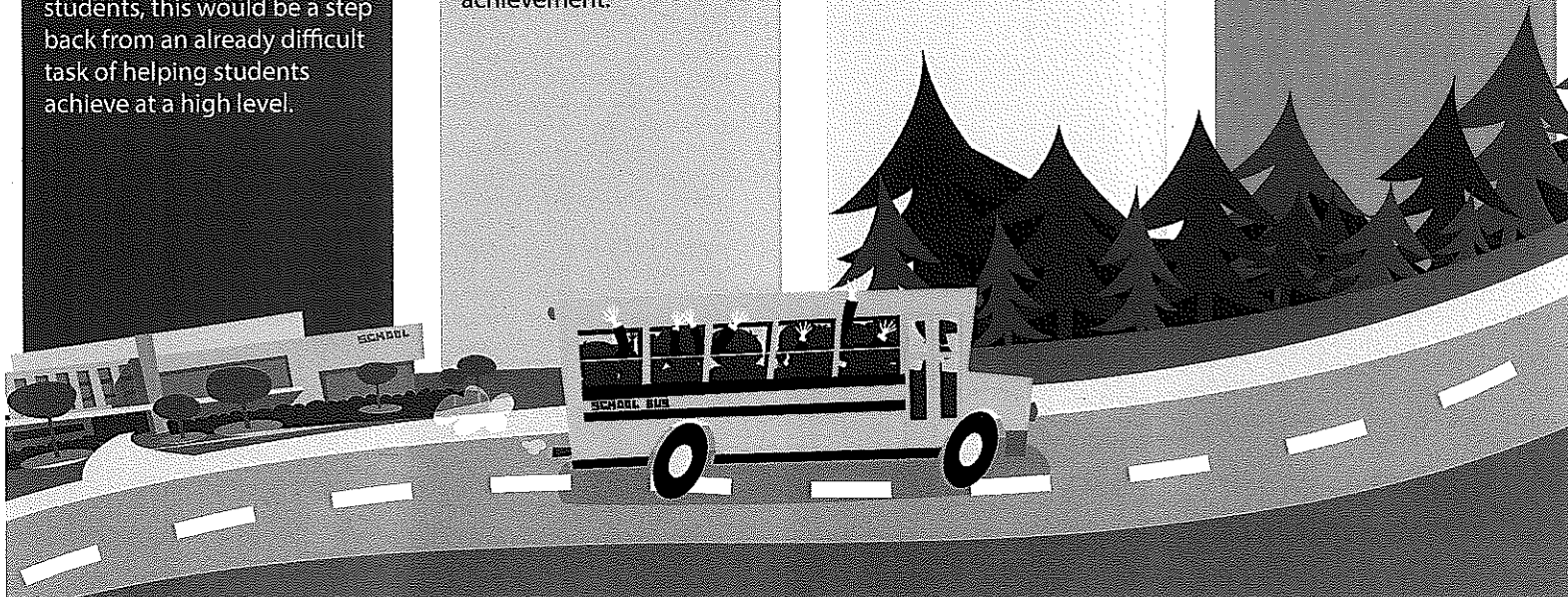
This would result in stability for student support and maintenance of existing achievement levels.

\$6.895 Investment & Improvement

This level of funding would eliminate the need for further reductions for 2013-2014 and would enhance the budget by about \$450,000.

Forest Grove would be able to:

- Implement a full school year.
- Maintain and stabilize current staffing levels.
- Make targeted investments aimed at improving student achievement.
- Move forward with curriculum initiatives.
- Support the transition to Common Core and begin to address achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

GRESHAM-BARLOW SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in an \$11.4 million budget shortfall in Gresham-Barlow for 2013-14. This equates to losing 111 teachers. It also equates to cutting 30 school days.

This shortfall would be on top of the significant reductions we have made over the past two biennia, which include cutting 8 student days in 2009-11 and 10 student days in 2011-13; eliminating 150 employees; reducing counseling by one-third and music by one-half; making deep cuts in technology, athletics and activities, maintenance and staff training; eliminating summer school; delaying textbook adoptions; and more.

No matter how heroic the efforts of our teachers, additional cuts for 2013-14 that result in higher class sizes and fewer school days would, almost certainly, mean a negative impact on student performance.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Gresham-Barlow School District with a budget shortfall of \$6.5 million. This is the equivalent of losing 64 teachers or cutting 17 school days.

At this funding level, Gresham-Barlow employees would again be asked to make significant concessions in salary and benefits, students would again have their school year shortened significantly and continue to experience even higher class sizes, and our school board would be faced with making even deeper cuts to our programs, services and support structures.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to Gresham-Barlow School District.

Although we would still be faced with a \$3.6 million shortfall, and we would still need to cut some school days and depend on our employees to continue to make some concessions, this funding level would result in relative stability (compared to the past four years) for Gresham-Barlow schools.

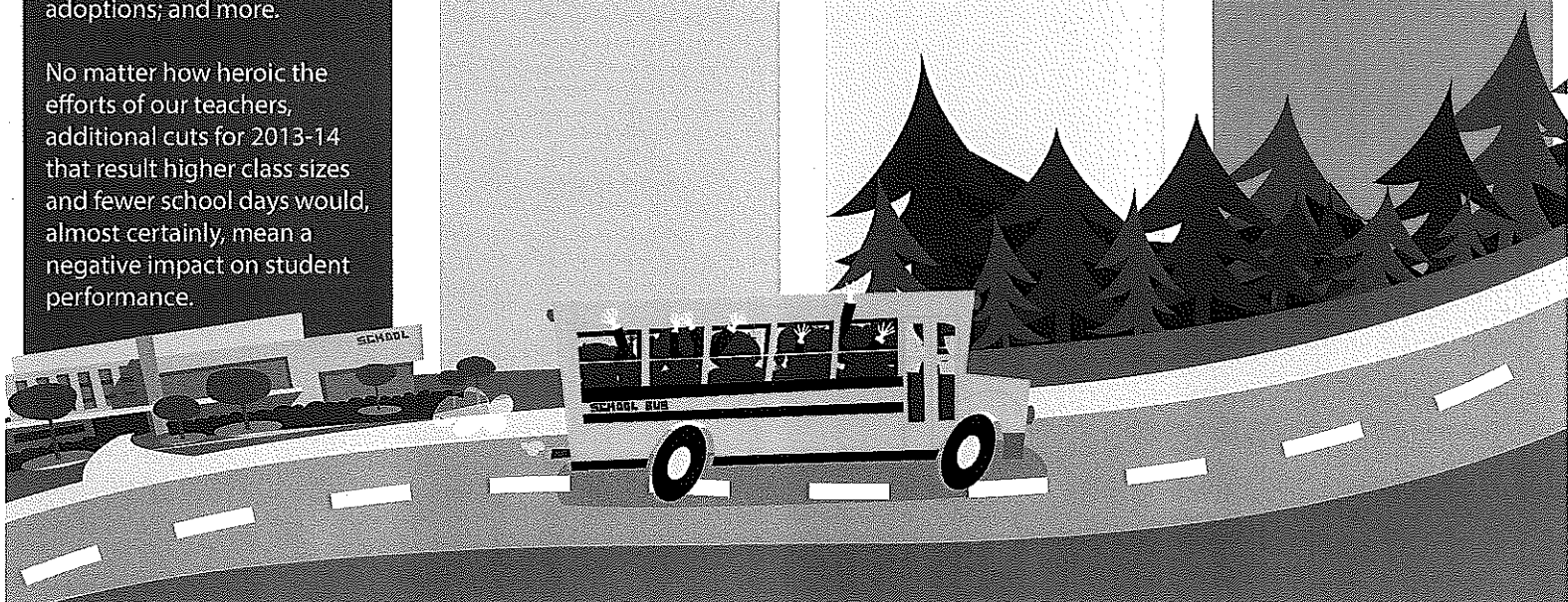
By extension, we believe that this would also mean stability in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Gresham-Barlow would still have some budget challenges, but would also likely have the flexibility to make some small but important investments, such as:

- Making progress toward a full school year;
- Stabilizing class sizes;
- Maintaining key programs and electives, and/or
- Making a few targeted investments aimed at improving achievement for all students.

With this funding level, Gresham-Barlow schools would be able to move toward being on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

HARRISBURG SCHOOL DISTRICT

\$6.150
Crisis Budget

Under this scenario, Harrisburg would continue with our five furlough days and existing staff cuts – plus lose an additional teacher.

\$6.550
More of the Same

Funding at this amount would enable us to hold our current staffing levels steady, eliminate all 5 currently projected furlough days and possibly make some important facilities improvements (primarily in the area of school security).

\$6.750
Stability

At this figure, we would not only be able to maintain our current staffing levels and eliminate furlough days, we could also begin adding back important positions cut in recent school years such as our school district librarian, elementary school physical education teacher, and full-time district technology coordinator.

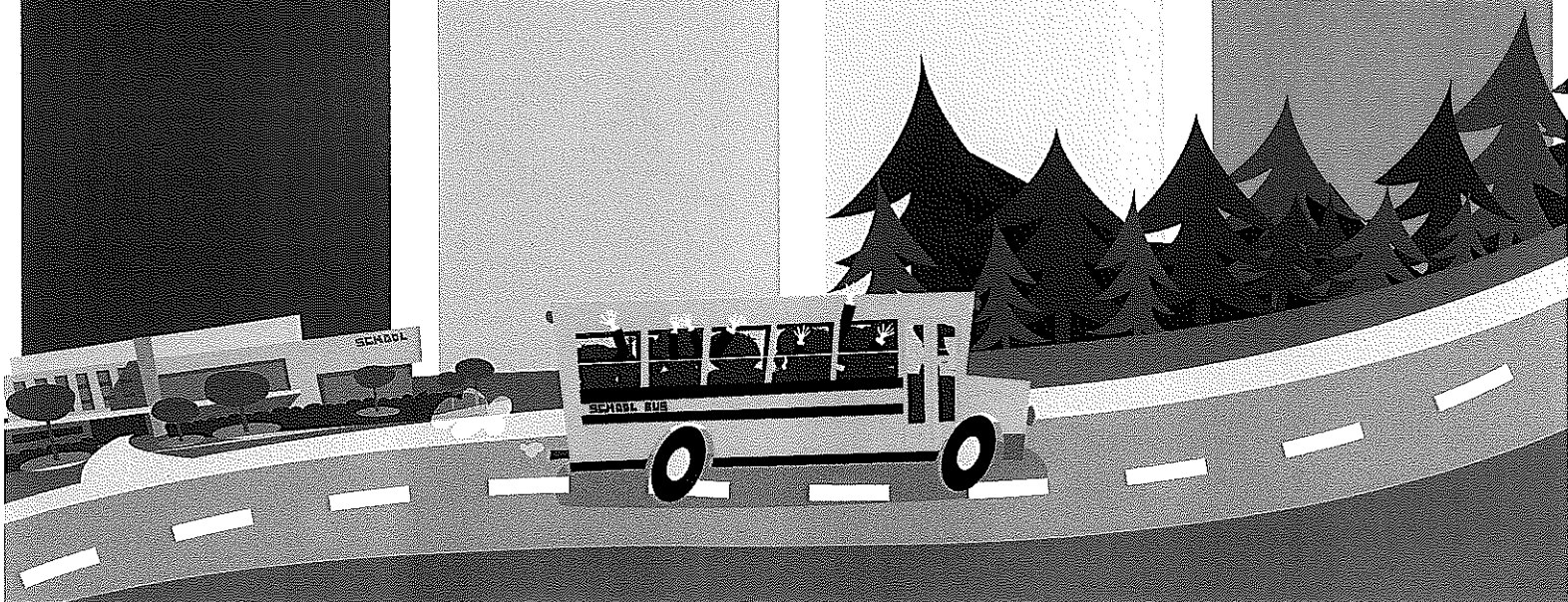
We could also add middle and high school level teaching staff with the goal of increasing student achievement and lowering our dropout rate. In addition, we could start to address much needed facilities improvements such as improved school security, leaking roofs, etc.

\$6.895
Investment & Improvement

With a State School Fund of \$6.895 billion, we would be able to make some important strategic investments, such as:

- Guaranteeing a full school year for students
- Hiring additional teachers to reduce class sizes,
- Making investments in improved school facilities and security,
- Restoring key positions, such as our district librarian, elementary P.E. teacher, and full-time technology coordinator, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Harrisburg School District would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

HIGH DESERT ESD

\$6.150
Crisis Budget

No restoration of prior year day cuts.

No change in staffing expenses other than the PERS increase (no COLA, step or cap increase).

This funding level would require an additional 10% in SSF resources or further 31 day reduction to break even.

\$6.550
More Cuts

No restoration of prior year day cuts.

No change in staffing expenses other than the PERS increase (no COLA, step or cap increase).

This funding level would require an additional 3% in SSF resources or further 11 day reduction to break even.

\$6.750
Stability

No restoration of prior year day cuts.

No change in staffing expenses other than the PERS increase (no COLA, step or cap increase).

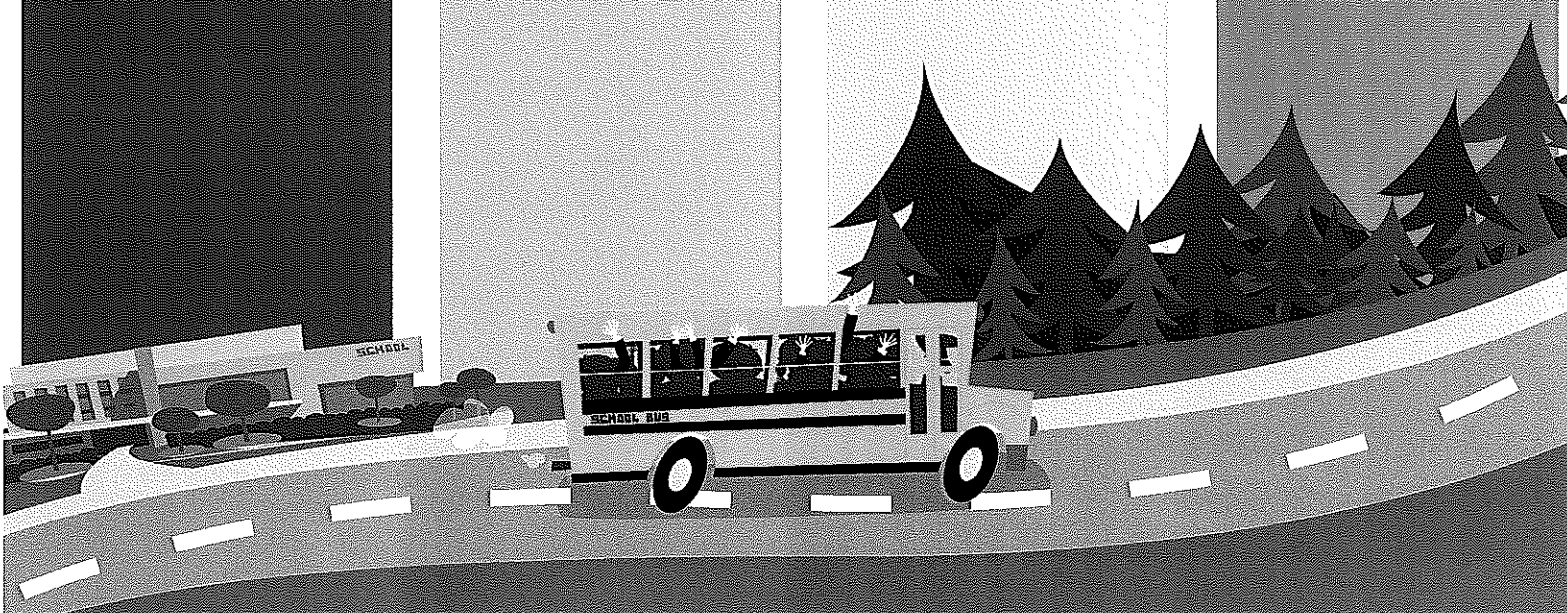
This funding level would require an additional 0.2% in SSF resources or an additional 0.5 day reduction.

\$6.895
Investment & Improvement

This funding level restores 4 days that were cut in prior years.

Includes PERS increase and contractual steps but no COLA or cap increase.

This is the only funding level that provides a slight positive margin of 0.3% in SSF to reinvest.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

JOHN DAY SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$178,853 budget deficit in John Day SD #3 for 2013-14 school year. The loss of \$178,853 equates to losing 5.6% of our licensed staff or cutting 8 days of school. Grant School District #3 has already cut 20% of our workforce including over 18% of teachers, 18% of classified staff, 33% of our confidential staff and 40% of our administrative staff since 2009-10.

This would leave us unable to meet the minimum requirement for instructional hours and/or result in a significant increase in class size as well as fewer extra-curricular activities supported by the school. This may also result in eliminating the District's cafeteria program.

No matter how heroic the efforts of our staff, this funding level would result in continued decline of conditions required to help all students achieve their potential.

\$6.550 More of the Same

A funding level of \$6.55 billion would allow us to consider returning program levels to 2007-08. This could translate into:

- Fully reinstate student contact days
- Begin to replace technology that has been deferred for 7+ years
- Begin investing in deferred building maintenance
- Adequate student supervision to maintain/improve school climate
- Begin to invest in professional development for all staff
- Replace and invest in current curriculum

Our schools would continue to strive to deliver improved performance for students but it would be difficult to garner dramatic increases with this level of funding.

\$6.750 Stability

A funding level of \$6.75 billion would bring some financial stability to Grant School District #3 while allowing us to strive to meet new mandates toward common core curriculum, proficiency levels, performance-based evaluations and other key State initiatives.

- Moderate levels of professional development for staff
- All-day kindergarten
- Increase extra-curricular activities
- Bring adequacy to vocational/elective programs
- Return technology onto a 5 to 7 year rotational basis
- Begin investment in up to date delivery platforms for instructional material
- Moderate levels of investment in facilities

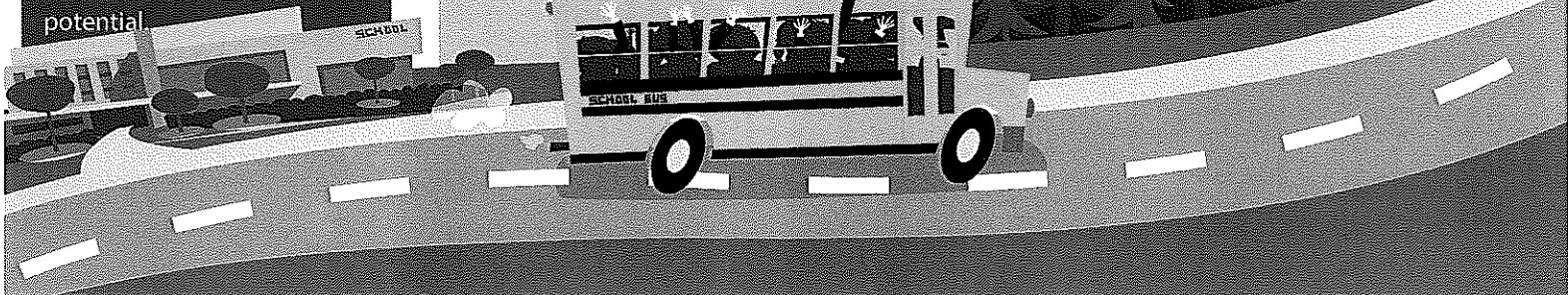
Our schools would return to some normalcy in providing a quality education to all students.

\$6.895 Investment & Improvement

A funding level of \$6.895 billion would bring financial stability to Grant School District #3 while allowing us to aggressively move toward meeting new mandates of common core curriculum, proficiency levels, performance-based evaluations and other key initiatives. We could provide:

- Quality professional development for all staff
- 21st Century course offerings
- 21st Century technology for all schools
- Adequate investment in facilities
- Investment in up to date delivery platforms for instructional material

Our schools would be positioned to meet 40-40-20 educational goals for all students by 2025.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

KLAMATH COUNTY SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion:

- Fewer teaching positions resulting in larger class sizes, on top of already large class sizes.
- Hopefully, these reductions could be made through attrition rather than layoffs.
- Could very possibly mean the district would have to request more cut days from employee groups.
- No guarantee that existing programs would remain intact.
- Negatively impacts the district plans for eliminating elementary blended classrooms.
- Reduced budget for technology, supplies, and transportation.
- Continued insufficient funding to achieve state compact agreements.
- Insufficient funding to address the additional needs of priority and focus schools.

\$6.550 More of the Same

A funding level of \$6.55 billion:

- Could not retain our current level of staffing (certified teachers and classified employees).
- All current programs would remain intact.
- Would not provide enough revenue to reinstate previously eliminated programs.
- Full school year for students. No furlough for staff.
- Closer funding level to meet the requirements of the state achievement compacts.
- Continued higher class sizes with some blends at the elementary schools.
- Reduced budget for technology, supplies, and transportation.

\$6.750 Stability

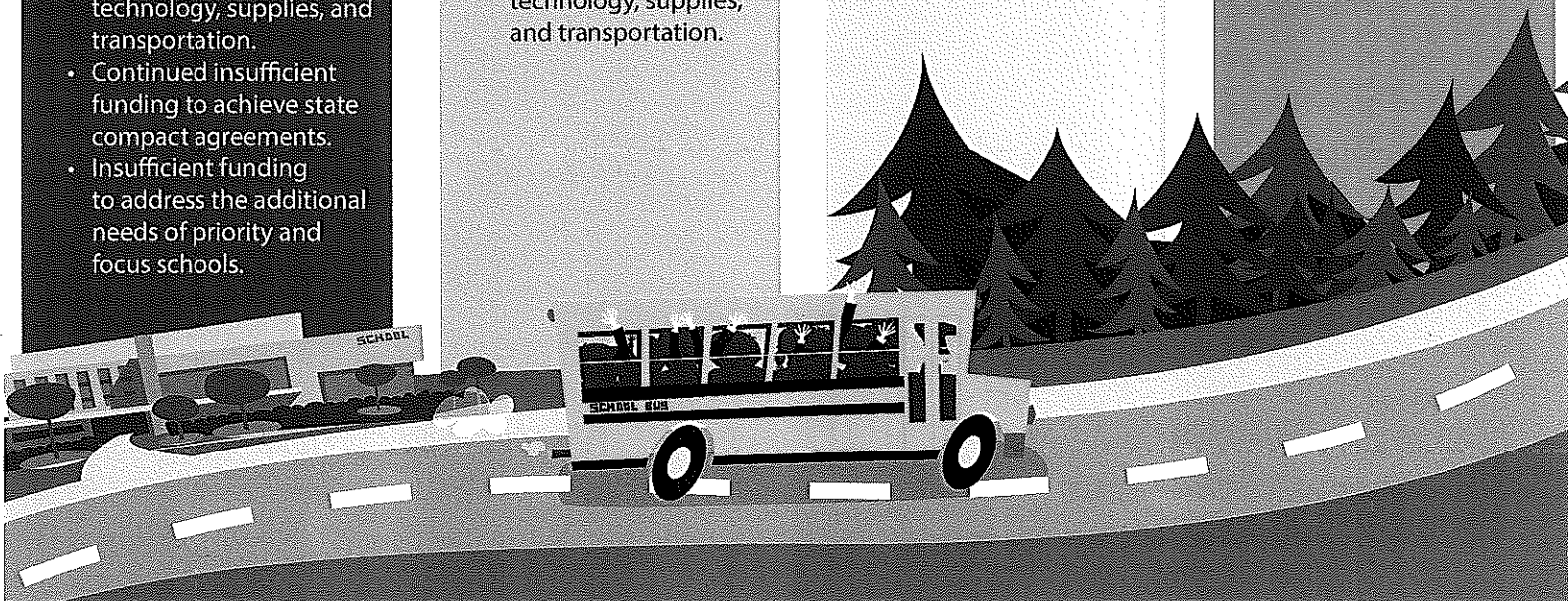
A funding level of \$6.75 billion:

- Current level of staffing could be maintained.
- Full school year for students. No furlough days for staff.
- All current programs would remain intact.
- Would not provide enough revenue to reinstate previously eliminated programs.
- Budgets for technology, supplies, and transportation would remain tight.
- Could allow for some further address of elementary school blended classrooms.

\$6.895 Investment & Improvement

A funding level of \$6.895 billion:

- Full school year for students and staff.
- Maintain current level of staffing.
- Current programs would remain intact.
- Investment in programs and services that target early literacy and student achievement. Or,
- Add additional teachers to eliminate blended classrooms in the elementary schools.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

LAKE OSWEGO SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a budget gap for Lake Oswego School District of approximately \$4 million each year in the next biennium to maintain current staffing and program levels, which includes three furlough days (four for administrators). This is the equivalent of cutting 45 teachers, which is 13% of the district's licensed staff.

While no proposal has yet been developed, Lake Oswego would likely make up the gap by using reserves and targeting certain reductions. These targeted reductions could include raising class sizes and reducing high school electives or other programs and services.

No matter how heroic the efforts of Lake Oswego's teachers, we are at a tipping point with school funding and student performance. These cuts could result in declines in student performance.

\$6.550 More of the Same

A funding level of \$6.55 billion would result in a budget gap for Lake Oswego School District of approximately \$2 million each year in the next biennium. This is the equivalent of cutting 23 teachers.

While no proposal has yet been developed, Lake Oswego would likely make up the gap by using reserves and targeting certain reductions. These targeted reductions could include raising class sizes and or reducing high school electives or other programs and services.

Any cuts would be on top of Lake Oswego School District's recent closure of three elementary schools, as well as reductions in all but the most essential support positions.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to Lake Oswego School District.

While we would still have a budget gap of approximately \$1 million each year for the next biennium, and furlough days for staff would still be necessary, this funding level would result in relative stability (compared to the past five years) for Lake Oswego schools.

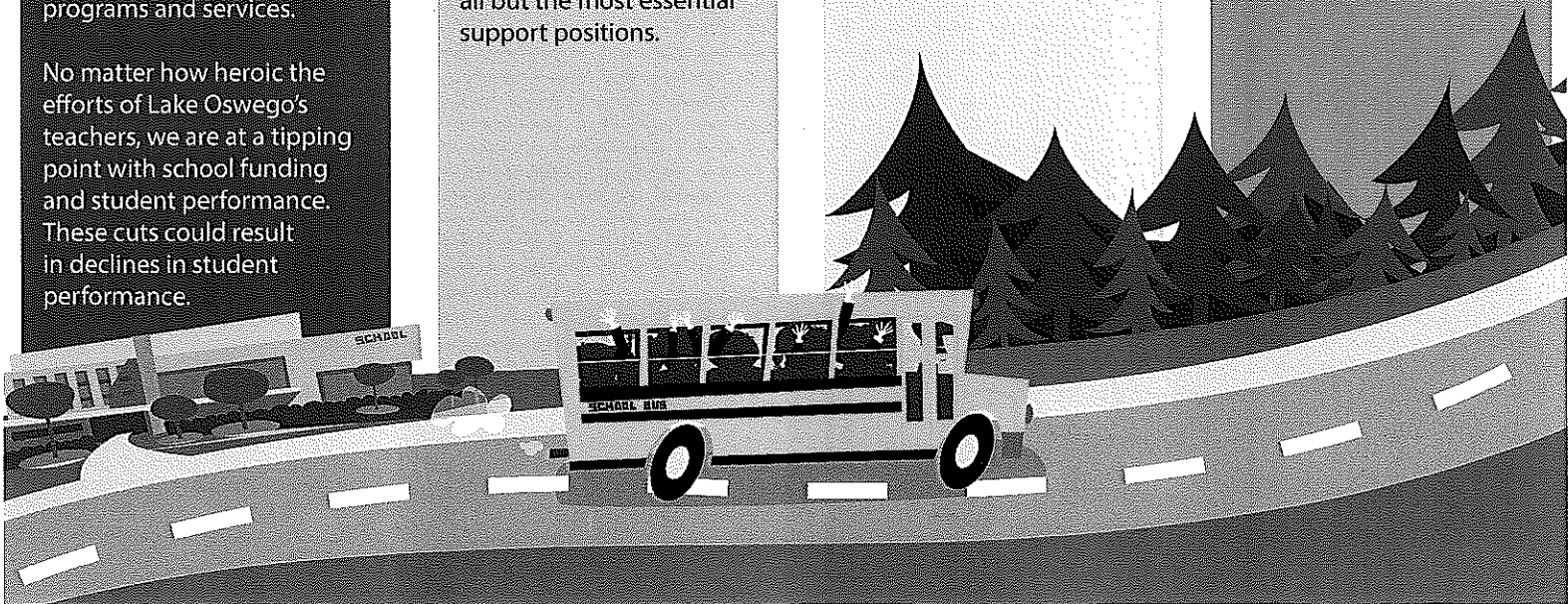
By extension, this would also mean stability, and perhaps improvement, in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Lake Oswego School District would be able to make some small but important investments, such as:

- Providing a full school year for students,
- Stabilizing or reducing class sizes,
- Restoring key programs and electives, and/or
- Making targeted investments aimed at improving student achievement.

With this funding level, Lake Oswego schools would be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

LINCOLN COUNTY SCHOOLS

\$6.150 Crisis Budget

Lincoln County School District will experience no increase in PERS costs next year. Nonetheless, at this funding level, our ability to positively impact student learning will be significantly diminished.

In the current year, we are using \$1.7 million of cash reserves, cutting five school days, and limiting or eliminating increases in employee salaries and benefits. With a \$6.15 billion funding level, we would need to continue employee compensation restrictions, plus make the following reductions:

- Cut 5 more school days for students (total of 10)
- Reduce programs, including access to college courses
- Eliminate textbook adoption, impacting Common Core
- Reduce new teacher training
- Reduce staff (4 teachers, 8 classified, 2 administrators)
- Eliminate all co-curricular activities

\$6.550 More Cuts

A funding level of \$6.55 billion would require Lincoln County School to cut five more school days for students (total of 10), while continuing to limit or eliminate increases in employee salaries and benefits. We no longer have cash reserves to spend.

\$6.750 Stability

A funding level of \$6.75 billion would bring stability to Lincoln County School District. We would likely be able to restore all of our cut school days.

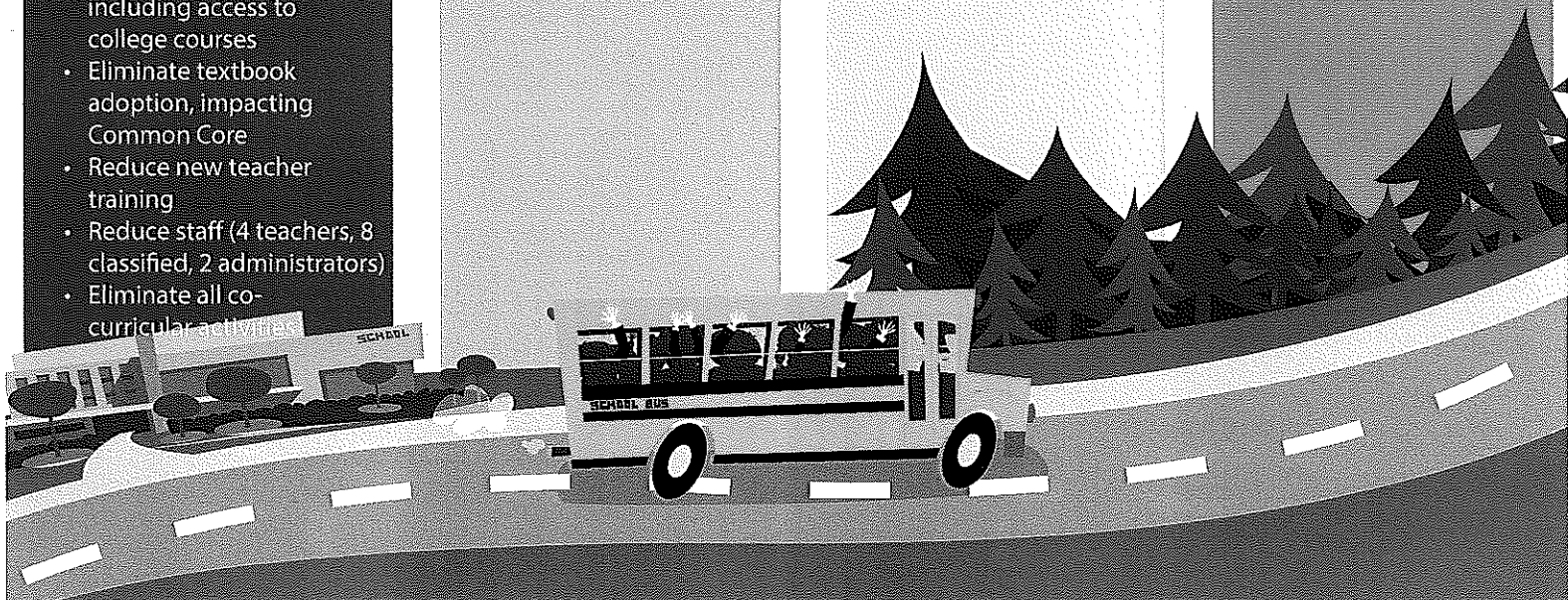
This funding level would also mean stability, and perhaps improvement, in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Lincoln County School District would be able to make some small but important investments, such as:

- Providing a full school year,
- Adding academic counseling support to assist students and help meet the requirements of Oregon's 40-40-20 goal
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Lincoln County schools would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

LEBANON COMMUNITY SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in \$1.2 to 1.8 million budget shortfall in Lebanon School District for the 2013-14.

This shortfall would result in 5-7 furlough days, not backfilling some teaching positions which will increase class sizes, and reduction of curriculum development and implementation. In the 2014-2015 the reductions would result in more furlough days, further reduction of staff, and more deferred maintenance.

No matter how heroic the efforts of Lebanon's staff, higher class sizes and fewer school days mean less individual attention for students and, almost certainly, a negative impact on student performance – especially for students who require more time and support.

\$6.550 More of the Same

A funding level of \$6.55 billion would result in Lebanon School District being status quo for the 2013-14, if we use all of our reserves. This is the minimum level needed to implement a full school year in 2013-14.

At this level, we are optimistic we can adjust staffing levels through attrition rather than lay-off. However, support of key initiatives would be compromised.

It would not allow us to continue that level of instruction in the 2014-2015 school year. Some reductions would be furlough days, reduction of staff, and more deferred maintenance.

\$6.750 Stability

A funding level of \$6.75 billion would bring stability to Lebanon School District.

For the 2013-2014 we would be able to have a full school year and potentially implement a few strategic instructional improvements, such as limited instructional coaching.

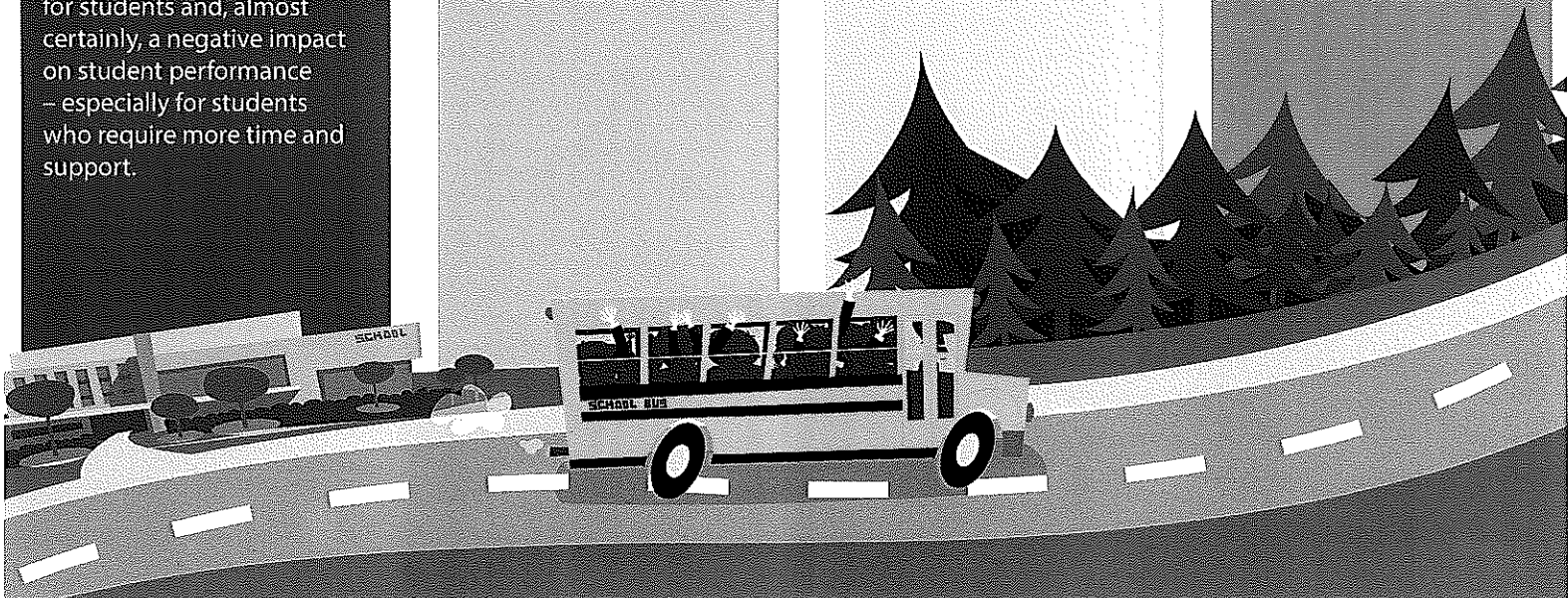
It would be challenging for the District to maintain that level of support in 2014-15 or reduce class sizes because of current and pending contractual obligations.

\$6.895 Investment & Improvement

With the State School Fund of \$6.895 Lebanon Community School District would be able to have a full school calendar, reduce class size through additional teaching staff, implement targeted instructional improvements through instructional coaches, and financially support staff.

With this funding level, Lebanon would be on a trajectory for achieving Oregon's 40-20-20 goal.

This is our best estimate with the information we have as of 2/12/2013.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

MAPLETON SCHOOL DISTRICT

\$6.150 Crisis Budget

- \$175,000 budget shortfall for Mapleton School District for 2013-2014 school year, assuming there is no PERS reform.
- Our goal has been to keep budget cuts as far away from the classroom setting as possible. However, with a \$175,000 budget shortfall, we will no longer be able to keep budget cuts from affecting our students and their academic growth.
- This equates to reduction of 2 teachers which is 14% of our teaching staff, or a reduction of 35 student contact days. Mapleton will likely look at a combination of reduction in staffing and reduction in student contact days. This assumes that all of our staff agree to no cost of living or seniority step increase.
- We will be forced to reduce the number of classified and confidential employee hours, as well as cuts to our sports programs.
- Supply budgets will be cut by at least 20%

\$6.550 More Cuts

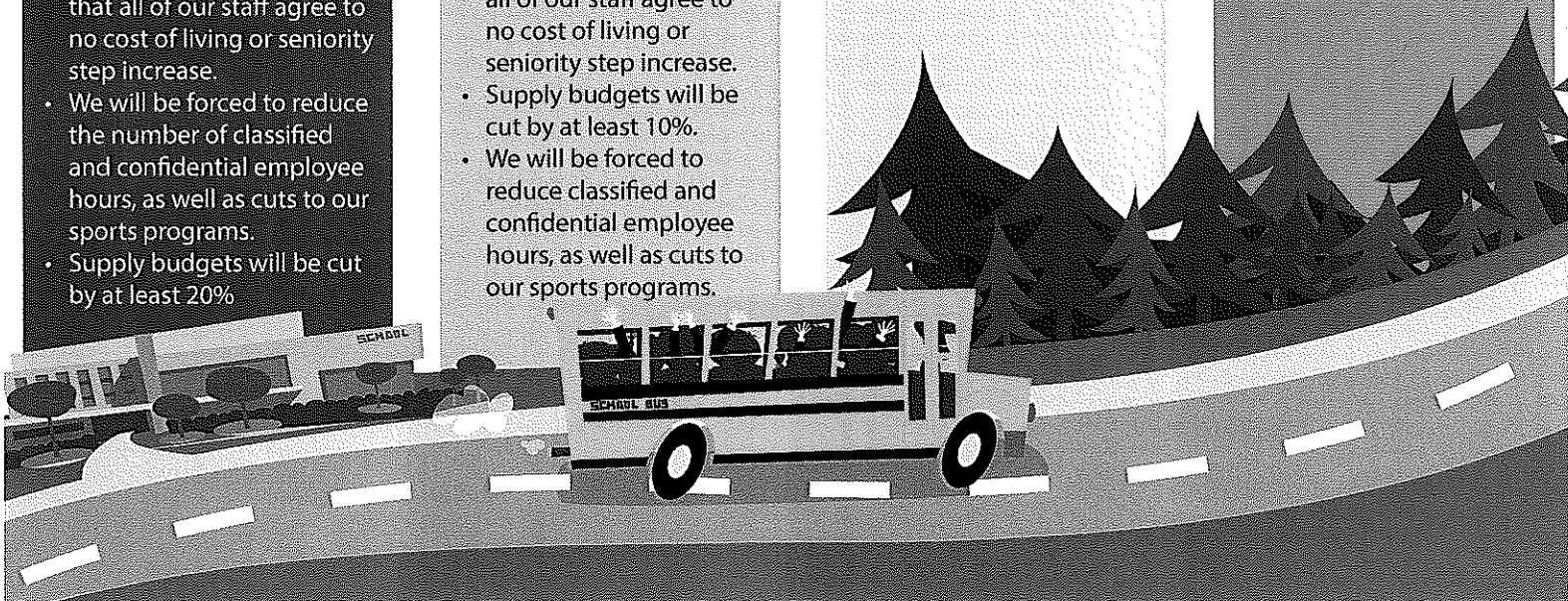
- \$143,000 budget shortfall for Mapleton School District for 2013-2014 school year, assuming there is no PERS reform.
- Our goal has been to keep budget cuts as far away from the classroom as possible. However, with a \$143,000 budget shortfall, we will no longer be able to keep cuts from affecting our students and their academic growth.
- This equates to a reduction of 1.5 teachers which is 10% of our teaching staff, or a reduction of 28.5 student contact days. Mapleton will likely look at a combination of reduction in staffing and in student contact days. This assumes that all of our staff agree to no cost of living or seniority step increase.
- Supply budgets will be cut by at least 10%.
- We will be forced to reduce classified and confidential employee hours, as well as cuts to our sports programs.

\$6.750 Stability

- \$55,000 budget shortfall for Mapleton School District for 2013-2014 school year, assuming there is no PERS reform.
- This equates to a reduction of 11 student contact days. Mapleton will likely look at a combination of reduction in staffing, including reduced hours for classified and confidential employees, and reduction in student contact days. This assumes that all of our staff agree to no cost of living or seniority step increase.

\$6.895 Investment & Improvement

- \$10,000 budget shortfall for Mapleton School District for the 2013-2014 school year, assuming there is no PERS reform.
- This would equate to a reduction in supply budgets and reducing classified employee hours.
- All other programs would remain intact. We would have a full school year, be able to provide full funding for after school activities, and maintain class size.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

MEDFORD SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$4.5 million budget deficit in Medford schools for 2013-14 – and that's assuming that the PERS reforms proposed by Gov. Kitzhaber are implemented.

This deficit is the equivalent of cutting 50 teachers, which would raise class sizes by an average of 3.3 students. It is also the equivalent of cutting 13 days of school. Part of this deficit includes Medford's backfilling an expected \$1 million loss in federal special revenue funds; if the loss is greater than \$1 million, programs and services would be cut.

No matter how heroic the efforts of Medford's teachers, higher class sizes and fewer school days mean less individual attention for students and, almost certainly, a negative impact on student performance – especially for students who need extra support.

\$6.550 More of the Same

A funding level of \$6.55 billion would leave Medford School District with a budget deficit of \$2.7 million for 2013-14, assuming there is no PERS reform. Medford would likely address this deficit by utilizing general fund reserves. This is possible for one year.

This would not allow Medford to address staffing and class size issues, or make investments to improve student outcomes in 2013-14.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to Medford School District, even without proposed PERS reform.

Medford would have a small deficit, largely due to expect losses in federal special revenue funds, but this funding level would provide stability for class sizes and programs. It would also provide some opportunity to begin addressing class size issues or making targeted investments in improving student outcomes, especially in the second half of the biennium.

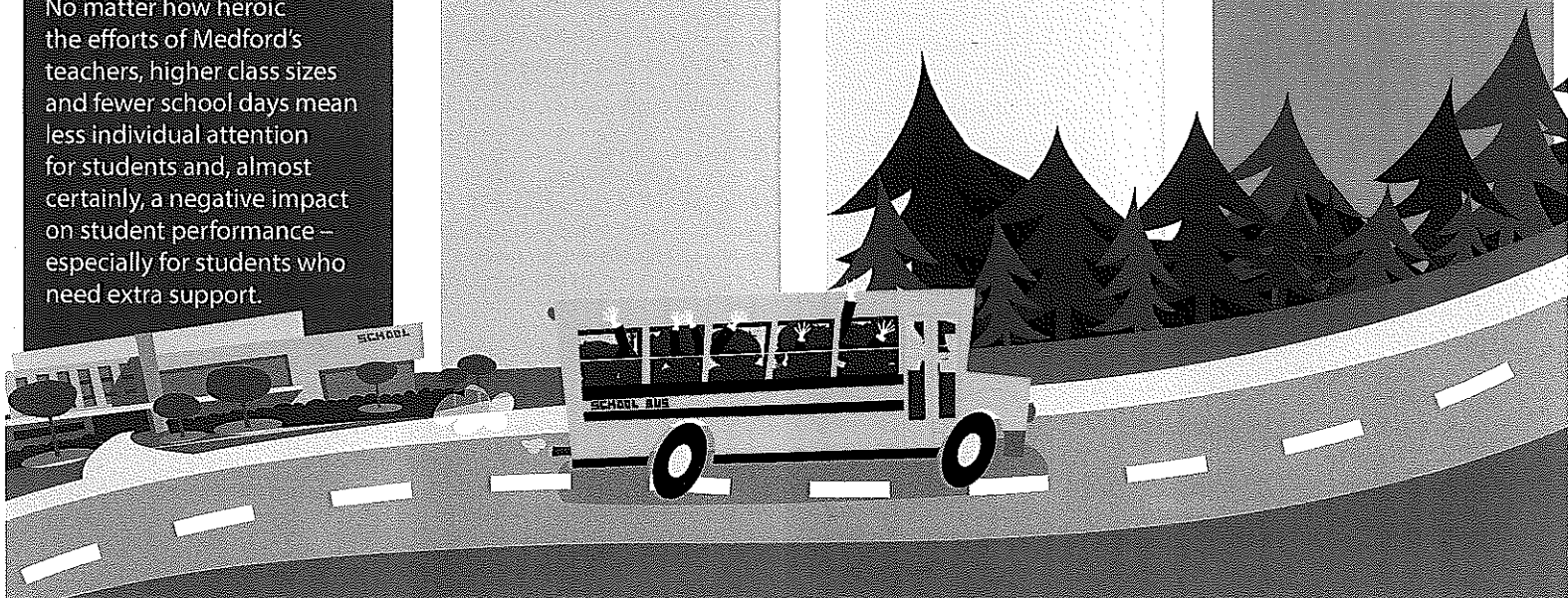
This funding level would result in stability in student outcomes – and even some improvement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Medford School District would be able to make some small but important investments, such as:

- Providing a full school year;
- Hiring additional teachers, and stabilizing or reducing class sizes;
- Restoring key programs and electives, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Medford schools would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

McMINNVILLE SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in an average annual budget deficit of \$3.8 million for the McMinnville School District in the 2013-15 biennium. This is equal to cutting 20 days of school or losing 45 teachers which would raise class sizes by as much as 6 students.

Funding at this level would result in further increases to class size, further reductions to programs that have not already been cut, a need to continue furlough days and requests to employees for a fifth year to make wage and benefit concessions. This funding level would not support the programs and staffing needed to increase service levels to meet 40-40-20 goals.

No matter how heroic the efforts of McMinnville's teachers, this level of resources would put a heavy strain on the District's ability to provide the service level needed to give all students the chance to achieve.

\$6.550 More of the Same

A funding level of \$6.55 billion would result in an average annual budget deficit of \$1.6 million for McMinnville in the 2013-15 biennium. This is equal to cutting 8 days of school or losing 20 teachers which would raise class sizes by as much as 2 students.

If employees agreed to accept reduced compensation in the form of furlough days, salary and step freezes and higher out-of-pocket costs for benefits and/or other concessions, we could possibly have the same level of service as 2012-13. This requires negotiation through the collective bargaining process.

Over the past four years we have increased our class size by 3 at each grade level and reduced teacher positions by 15%. Funding at this level would mean continued reduction in the service level provided to our students.

\$6.750 Stability

A funding level of \$6.75 billion would bring some financial stability to McMinnville School District.

At this level, we may be able to restore all furlough days and balance the budget with some employee concessions and use of dwindling reserves to fill any remaining deficit. Budget measures would still be needed but on a manageable scale compared to the last four years of budget deficits.

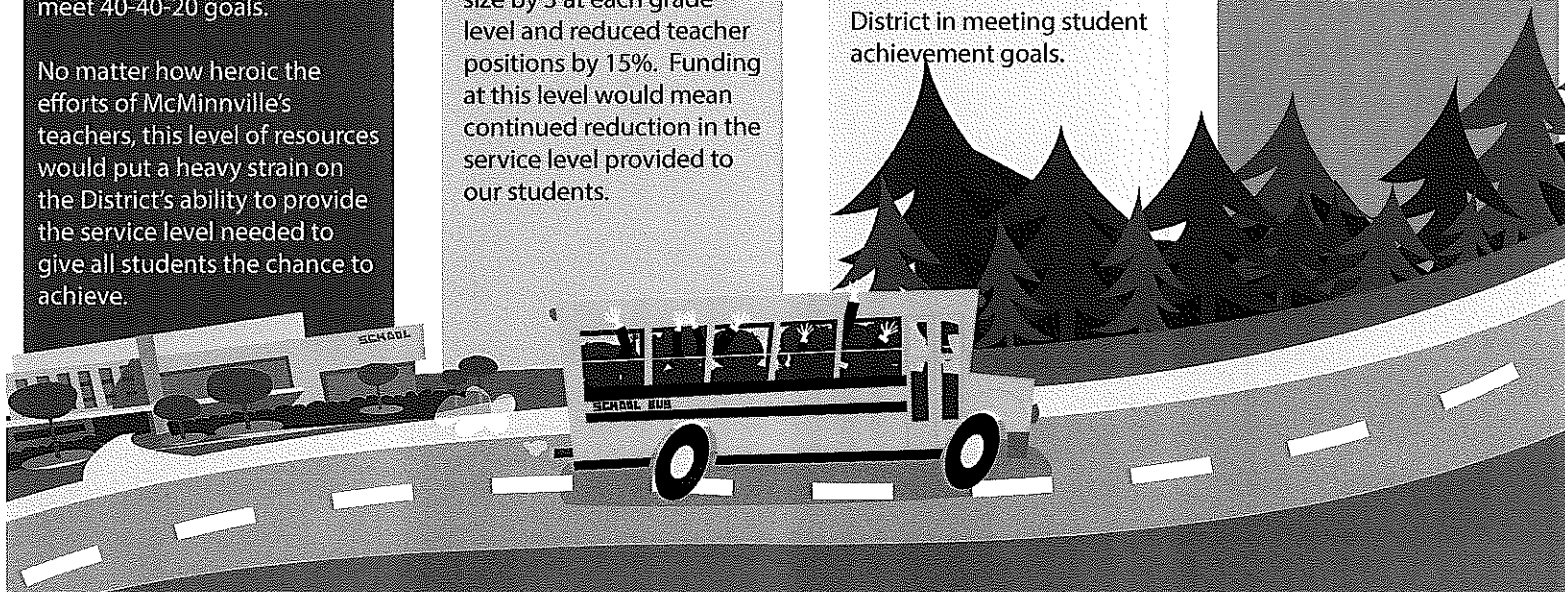
Stability would mean current service level with higher class sizes and reduced programs compared to our district programs offered prior to 2009. Stability is more preferred over continued decline in service level, however, it would not provide an improved service level to assist the District in meeting student achievement goals.

\$6.895 Investment & Improvement

With a funding level of \$6.895 billion, McMinnville School District would still have some budget challenges, but the District would be able to:

- Provide a full school year;
- Stabilize class size
- Restore key programs
- Allow for small targeted investments to improve student achievement.

This level of funding would not reduce class sizes to pre-recession levels nor restore fully some of the programs cut during the past four years such as library services, improvement of instruction and athletics. However, this funding level would more likely support the District's achievement of 40-40-20 goals.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

MOLALLA RIVER SCHOOLS

\$6.150

Crisis Budget

A funding level of \$6.15 billion would result in a \$700,000 budget shortfall in Molalla River School District for 2013-2014. This would mean the continuation of balancing the reduction of staff and the erosion of reserves.

The students and staff would continue to be constrained by inadequate facilities, minimal learning opportunities and limited instructional materials.

No matter how heroic the effort of all the district employees these insufficient resources will almost certainly have negative impacts on student performance- especially for those students who need an extra boost.

\$6.550

More of the Same

A funding level of \$6.55 billion might not result in a budget shortfall in Molalla River School District for 2013-2014. This would mean that some thought could be given to investing reserves instead of depleting them.

Based on established priorities the opportunities with the greatest potential to improve student achievement could be implemented.

This limited increase in resources will hopefully have a positive impact on student performance- especially for those students who need an extra boost.

\$6.750

Stability

A funding level of \$6.75 billion would establish stability for Molalla River School District. This would mean the return to a fiscal policy that blends investment and reserve development.

The district would be able to more adequately support implementation of Common Core State Standards, proficiency, performance-based evaluations and other key initiatives.

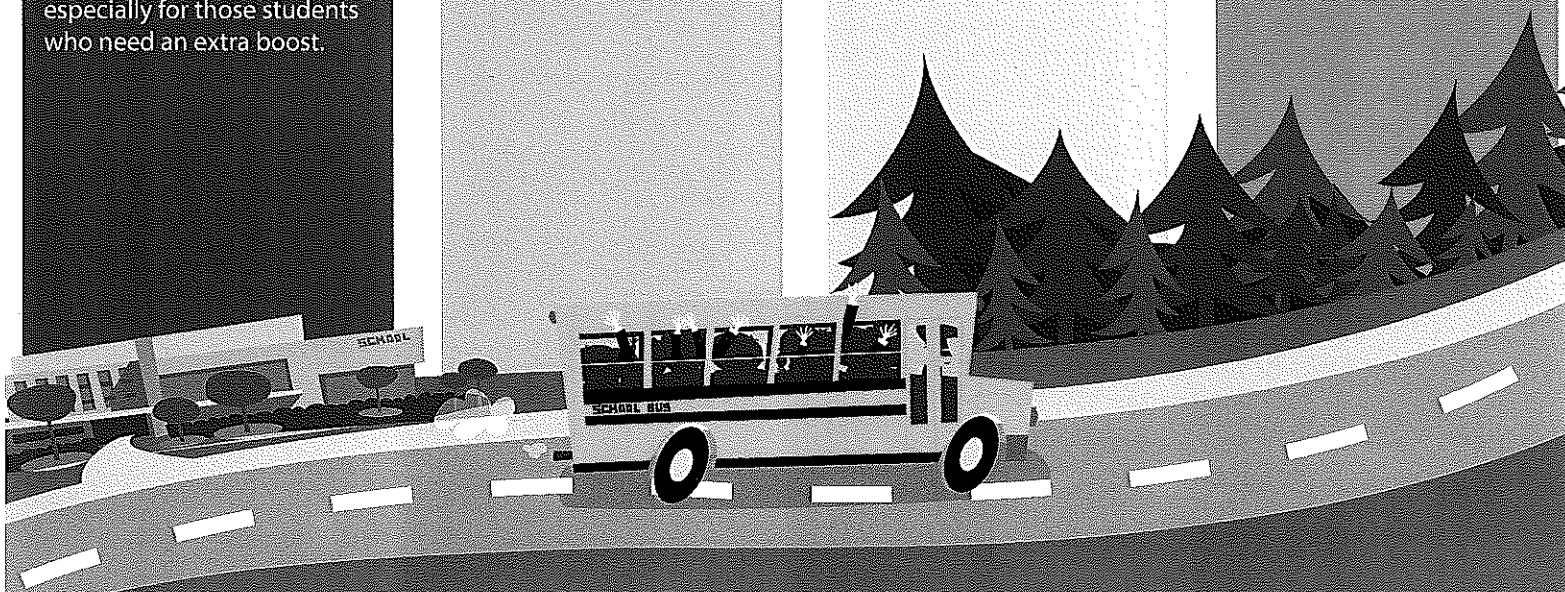
Strategic forward focused strategies could be put in place to enhance student achievement.

\$6.895

Investment & Improvement

A funding level of \$6.895 billion would accelerate opportunities to increase student achievement for Molalla River School District students.

The imagination and effort of all district employees would be matched with sufficient resources. This will almost certainly have a positive impact on student performance- especially for those students who need an extra boost.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

MORROW COUNTY SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$1,051,000 budget deficit in Morrow County for 2013-14.

The district would continue to reduce staff. The reduction in staffing would translate directly into increased class sizes and continue the strain on teachers trying to meet daily needs let alone implementation of new state mandates.

Funding at this level would be a true disservice to our students, teachers, communities and state.

\$6.550 More of the Same

A funding level of \$6.55 billion would meet our needs in the current biennium; however, this does not take into account knowing expenditures are going to increase; PACE 15%, Transportation 5-7%, Electrical 5-9%, and the list goes on. Thus, the district would anticipate further cost reductions in areas of curriculum, staffing, and general expenditures.

The district will continue to defer technology and maintenance expenditures. The deferment of these costs will only add to the burden the school district will have in future years.

All of these reductions and deferment of expenditures have a cost on the quality and quantity of the education system our district offers - now and into the future.

\$6.750 Stability

A funding level of \$6.75 billion would allow the district to start meeting some basic needs:

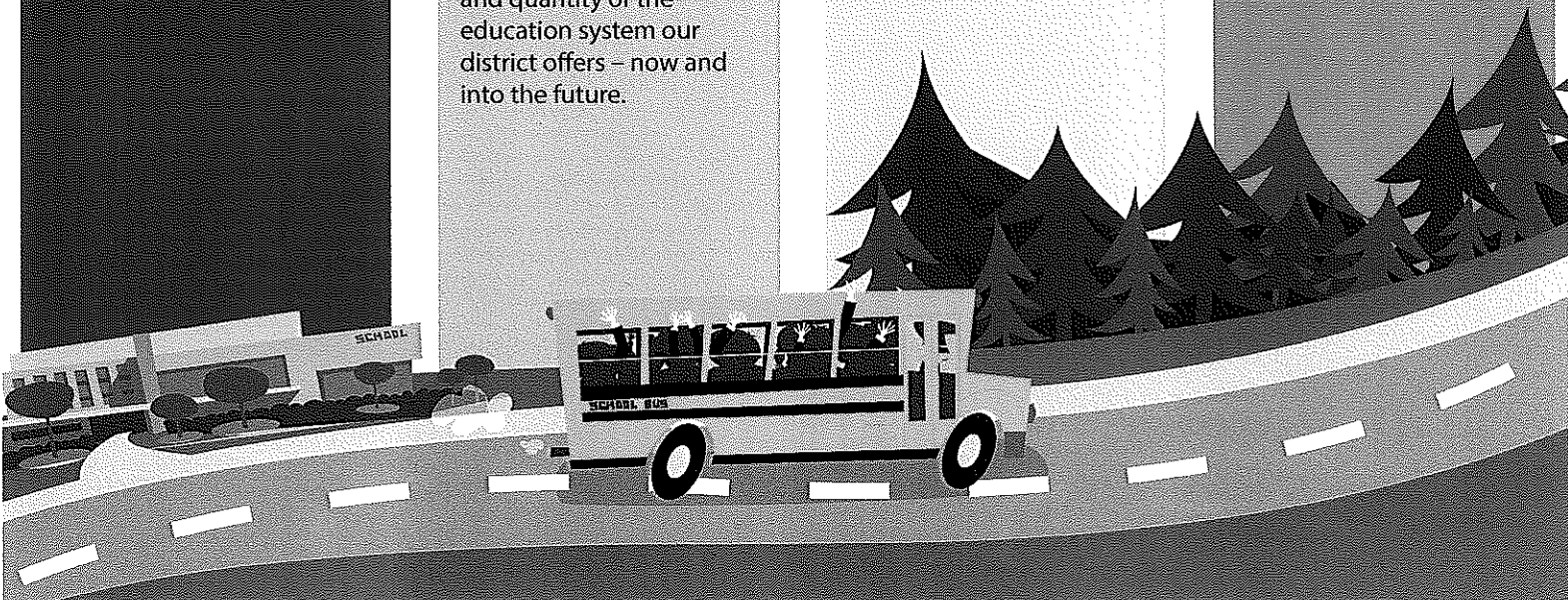
- Meet some basic maintenance needs on our buildings and classrooms that haven't been completed for numerous years due to budget constraints.
- Possibly be able to give a small COLA amount to staff for the first time in 7 years. The district is currently 20% lower in salaries than neighboring districts.
- Meet some basic technology needs, as our computers are approximately 5-7 years old.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Morrow County School District would be able to:

- Support implementation of Common Core Standards
- Add additional support in the K-3 environment with the addition of reading coaches
- Complete necessary maintenance projects to help facilitate the education process through the classroom environment
- Increase availability of technology throughout the district to better equip our students for the future.

With this funding level, Morrow County Schools would be better equipped to meet the Oregon goal of 40-40-20.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

NORTH BEND SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$620,000 budget deficit for North Bend School District in the 2013-14 school year. This equates to losing 10 teachers or cutting 12 days.

Reductions in teaching staff for next year would result in program cuts, class size increases and would negatively impact student achievement. This funding level would also result in the continued delay of textbook adoptions, as well as deferred maintenance and technology upgrades.

Regardless of the tremendous efforts of our teachers and staff, higher class sizes and fewer school days mean less individual attention for students, with a negative impact on student performance, especially for students who need support and intervention to reach their potential.

\$6.550 More of the Same

A funding level of \$6.55 billion would essentially be status quo for North Bend School District, with limited funds for use in some critical areas. At this funding level we would be able to:

- Provide a full school year
- Maintain current level of staffing
- Maintain current class sizes and current programs
- Invest in up-to-date math curriculum for grades 1-5
- Increase support practices to better meet the individual needs of students
- Address alternative education offerings for middle/high school students
- Begin to invest in textbooks and instructional materials for implementing the Common Core State Standards
- Start investing in what is needed for our students to meet 40-40-20 requirements

\$6.750 Stability

A funding level of \$6.75 billion would bring stability to the North Bend School District and allow us to more fully support our educational focus. At this funding level, we would be able to:

- Move forward with curriculum initiatives
- Implement targeted instructional improvements by hiring instructional coaches
- Increase opportunities for professional development for teachers and administrators
- Continue the investment in what is needed for our students to meet 40-40-20 requirements
- Make investments in improved school security and safety

\$6.895 Investment & Improvement

With a funding level of \$6.895 billion, North Bend School District would be able to make significant and important investments, such as:

- Make targeted investments aimed at improving achievement for all students
- Provide additional support to struggling students in an effort to reach the 100% graduation goal as defined by the state
- Increase student opportunities in Career and Technical Education
- Invest in technology needs across the District
- Make investments for emergency preparedness

This funding level would support the transition to Common Core State Standards and seriously address achieving Oregon's 40-40-20 educational goals.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

NORTH CLACKAMAS SCHOOLS

Potential Scenarios

\$6.150
Crisis Budget

A state K-12 funding level of \$6.15 billion would result in a \$10,700,000 budget deficit in North Clackamas schools for 2013-14. This deficit equates to the closing or consolidation of several schools, the reduction of nearly 30 additional staff, and the elimination of 18 school days, further reducing pay for all staff.

These reductions would lead to our failure to meet the state minimum instructional hour requirement and would further increase class sizes. Our professional development would be dramatically reduced resulting in our inability to adequately support the implementation of the Common Core State Standards and Smarter Balanced Assessments.

These reductions would significantly hamper our ability to improve student achievement for each student.

\$6.550
More Cuts

A state K-12 funding level of \$6.55 billion would result in a \$6,550,000 budget deficit in North Clackamas schools. This would lead to further staff reductions, the consolidating of several schools, and the shortening of the school year by an additional four days (11 days total).

Class sizes would be maintained at this year's level (31 students on average per elementary classroom and 32 students per secondary classroom) with many classes well over 40 students.

In addition to another pay reduction for all employee groups, this funding level would leave district reserves below 2 percent.

Prior to 2012-13, North Clackamas had already reduced its teaching staff by 24 percent (220 positions) and administrative staff by 20 percent (17 positions).

\$6.750
Stability

A funding level of \$6.75 billion leaves North Clackamas with a \$2.8 million deficit and could result in school consolidations and staff reductions.

These reductions would result in a school year that would be seven days shorter than a full school year and maintain staffing at levels well below 2008-09 levels. We have not had a full school year since 2009-10.

Even with all the additional reductions the district would have a dangerously low fund balance of 2 percent.

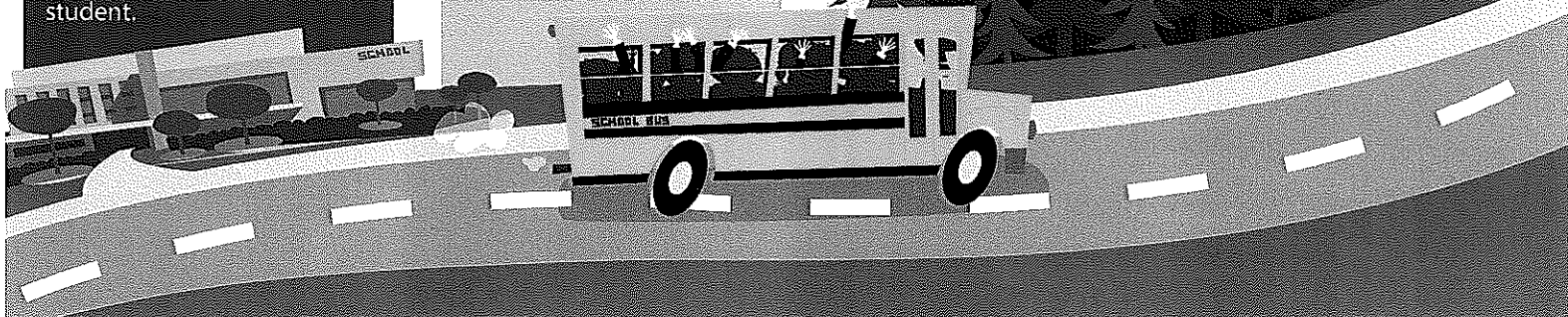
\$6.895
Investment & Improvement

This level of funding does not result in investment and improvement for North Clackamas. Even at this funding level, North Clackamas is not able to restore people or programs. At a \$6.895 billion funding level, we would be able to maintain our current service level, but would still reduce operating expenses by \$800,000.

Class sizes would be maintained at their highest levels in our district's history and our school year would be seven days shorter than a full school year. Once again, employee groups would continue to see reduced pay.

Even with all the additional reductions, the district would have a dangerously low fund balance of 2 percent.

While our staff works incredibly hard and their dedication to the success of each student is to be commended, our ability to implement the governor's 40-40-20 model would continue to be a significant challenge.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

NORTH LAKE SCHOOL DISTRICT

\$6.150
Crisis Budget

At this funding level, North Lake School District would face cuts in staff, programs, and school days. Although these decisions are yet to be made, potential budget cuts could come in the form of a cut in the custodial staff, the elimination of our music program, and less student learning time.

A reduction in student learning time would have a negative impact on student academic performance in a time when these students are being held to higher standards. It is unfair to our teachers and students to demand greater performance with fewer and fewer resources.

\$6.550
More of the Same

State education funding at the \$6.550B level probably would result in furlough days and less student contact time over the next biennium for North Lake students. North Lake already offers very few electives for its students, so further cuts in these areas would be very difficult.

North Lake School District already offers a fairly lean elective program for our students in response to the budget shortfalls in recent years. Further cuts such as a funding level of \$6.550B will erode our academic program even further.

\$6.750
Stability

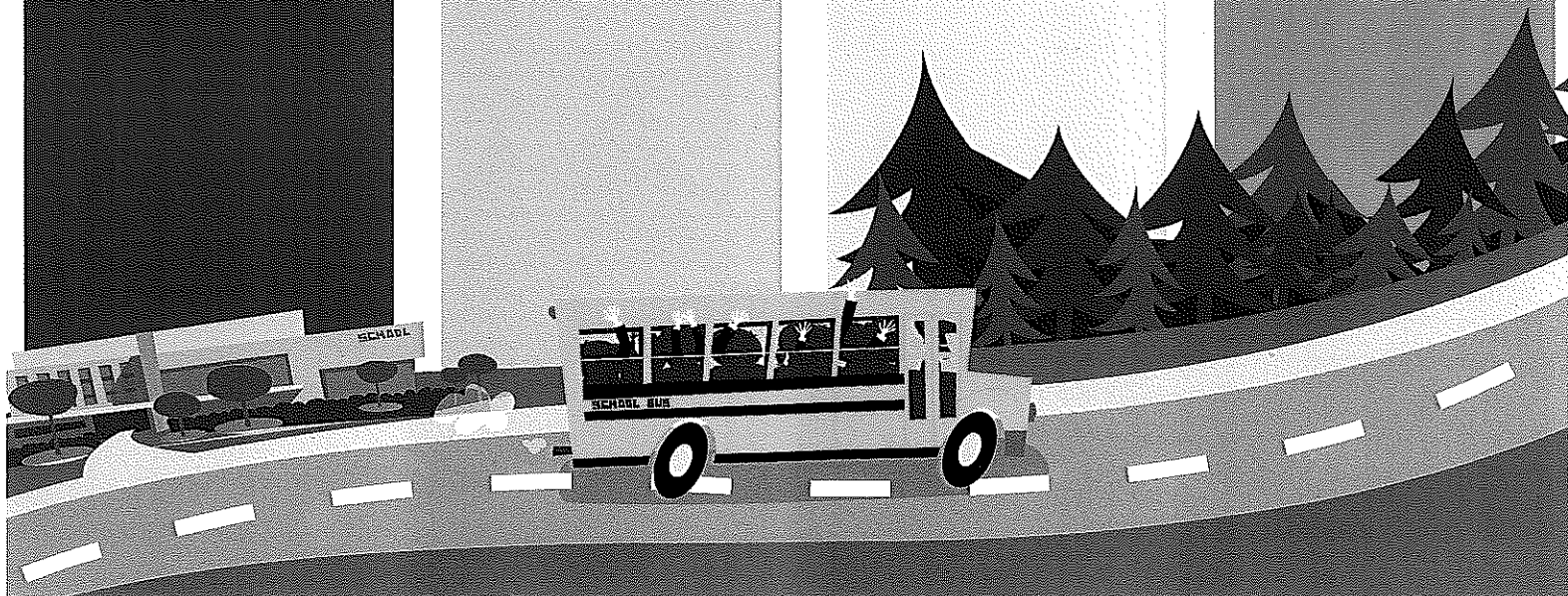
A funding level of \$6.750B would allow North Lake School District to maintain its current service level to its students. At this level, student academic performance would likely stabilize or, potentially, some improvement may be seen.

This stabilization in funding to the North Lake School District would be a godsend to our district. With the gradual improvement that appears to be occurring in the state's economy, North Lake could maintain its programs at this level for this biennium and hope for greater things in the 2015-2017 biennium.

\$6.895
Investment & Improvement

At this funding level, North Lake could begin its recovery from the current economic recession. Because of the recent economic situation, North Lake has lost a couple of teachers and several educational assistants. We could begin restoring these positions, which would lead to greater academic performance of our students.

If Oregonians are serious about raising standards for our teachers and students, significant investments are necessary. A funding level of \$6.895B would show a serious investment in the Oregon educational system.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

NORTH WASCO SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$1.6 million budget shortfall in North Wasco for 2013-14. This equates to cutting 19 teachers. It also equates to cutting 16 days of school.

Our budget is challenged next year with a PERS increase of approximately \$1 million; restoration of six cut school days at a cost of approximately \$500,000, and federal grant changes that will require North Wasco to pick up expenditures about \$500,000.

No matter how heroic the efforts of North Wasco's teachers, higher class sizes and fewer school days mean less individual attention for students and, almost certainly, a negative impact on student performance – especially for academically-challenged students.

\$6.550 More of the Same

A funding level of \$6.55 billion would leave North Wasco School District with a budget shortfall of \$.8 million. This is the equivalent of cutting 9 teachers or cutting 8 school days.

Although we have not yet determined our proposed budget for next year, it is likely that almost any significant shortfall will necessitate some combination of cuts in schools days, programs and/or staffing, which would result in increased class sizes.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to North Wasco School District.

Although we would still experience a modest budget shortfall, and thus would be faced with some combination of budget cuts, this funding level would result in relative stability (compared to the past five years) for North Wasco schools.

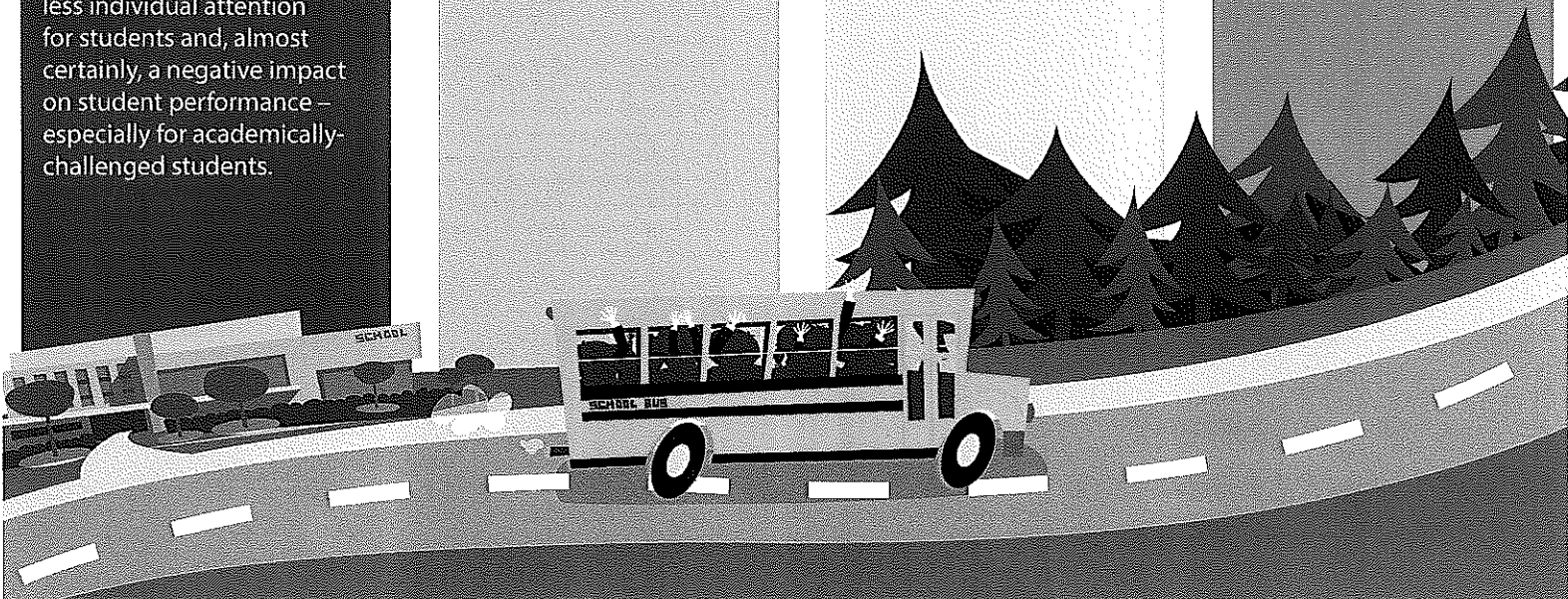
By extension, this would also mean stability, and perhaps improvement, in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, North Wasco School District would be able to make small but significant investments such as:

- Providing a full school year;
- Stabilizing class sizes;
- Maintaining key programs and electives, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, North Wasco schools would be able to start on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

OAKRIDGE SCHOOL DISTRICT

\$6.150

Crisis Budget

A funding level of \$6.15 billion would result in a \$598,323 budget deficit in Oakridge for 2013-2014. This equates to losing 8.0 teachers, or 31% of our current teaching staff. It is also equal to cutting 39 days of school.

Not only is Oakridge impacted by the continual decline in student enrollment the funding per student at the \$6.15 billion results in catastrophic cuts in addition to the cuts that have occurred over the past decade.

Oakridge staffing has experienced a decrease of 26.4% of the staff FTE in 2011-2012, and an additional 12.1% of staff FTE was reduced in 2012-2013.

These staffing cuts have eliminated almost all vocational education courses and electives and have also resulted in blending of most elementary school grades.

\$6.550

More Cuts

A funding level of \$6.55 billion would leave Oakridge School District #76 with a budget deficit of \$310,047, which includes contracted "steps" and PERS increases.

This would be the same as 21 days of student instruction decreased or a 14% decrease in student learning time.

The \$6.550 billion budget would result in a cut of 4.5 teaching FTE, or 17% of our teaching staff.

The amount of \$6.550 billion would result in the elimination of the three remaining art classes available for students, the remaining 3 periods of music at the high school, and elimination of portions of our special education staff at the elementary school.

Student graduation rates can be expected to decline. Student dropout rates can be expected to increase.

\$6.750

Stability

A funding level of \$6.75 billion alleviates the majority of student service reductions that will have to be made by Oakridge. This is especially true when compared to the drastic cuts in educational services of the last five years.

A budget of \$6.75 billion would, if balanced only by cuts in days, equal to elimination of 14 days of instruction for students eliminated. This equals 9% of additional decrease in addition to previously cut days. In comparison, the Oakridge School District would only have to cut approximately 12% of teaching staff to balance the budget for the 2013-2014 school year.

Most likely decreases would include student services for students at-risk and students of poverty. Additional reductions (in addition to massive reductions the past five years) would most likely occur in the area of Special Education and electives.

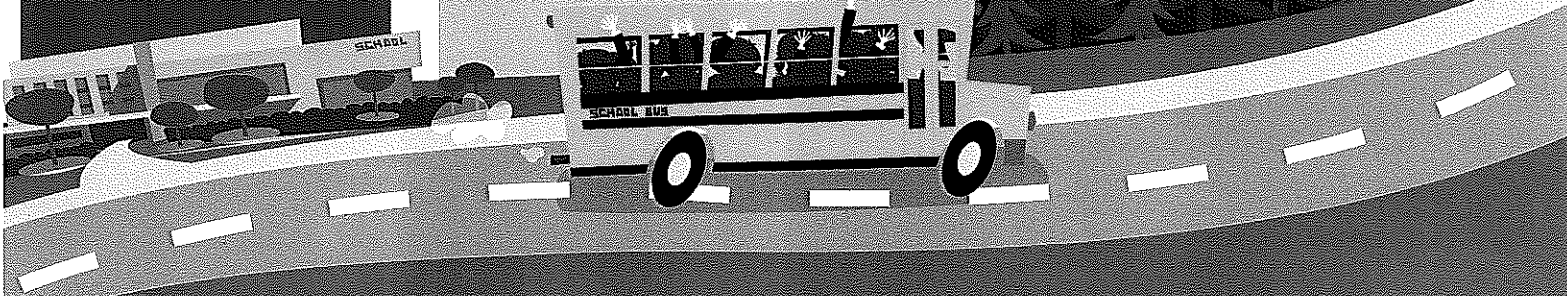
\$6.895

Investment & Improvement

A funding level of \$6.895 is what is required to truly minimize the reduction in services for the Oakridge School District. This funding level, although adequate for replacing many programs across the state, would still result in program and staff cuts for students in Oakridge. This is due to a significant decline in enrollment as well as continual decreases in funding.

The Quality Education Model indicates that a \$6.895 billion budget is the amount of funding required to meet mandated graduation and academic achievement requirements.

The reality for the Oakridge School District is that a \$6.895 billion dollar budget would still require a reduction of 8 school days (a 5.3% reduction) or a decrease of 8% reduction in teaching staff.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

ONTARIO SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$61.5 billion would result in a \$957,000 budget deficit in Ontario for 2013-14. This equates to losing 12 teachers. It is also the equivalent of cutting 6.5 days of school.

This level of funding would further impact relations with our employee groups, who have not had any increases in pay for several years. We would be forced to continue to increase class sizes or explore cutting our electives or other non-mandated activities leaving us with the bare minimum of activities available to our students.

This level would continue our decline.

\$6.550 More of the Same

A funding level of \$6.55 billion would result in a budget deficit of \$44,000. This does not include any increases in our employee costs, which have been frozen for several years.

While this funding level allows us to implement a full school year, it does not allow for any additions or reintroductions of item cut in prior years. Any hope that we have for innovation or reductions in our class sizes, would not be attained at this funding level.

Declining state support for education has resulted in the loss of 36 teachers since 2008. In addition, 25 support staff positions have been cut since 2008. We hope to restore some of these positions to decrease class sizes and to bring back programs.

\$6.750 Stability

A funding level of \$6.75 billion would result in a budget surplus of \$414,000. This surplus would allow Ontario schools to decrease class sizes, which have grown by an average of 6-to-7 students since 2008.

With a 52% graduation rate and a high poverty level, it is crucial for programs, an alternative education program, and summer programs for students that do not qualify under other programs.

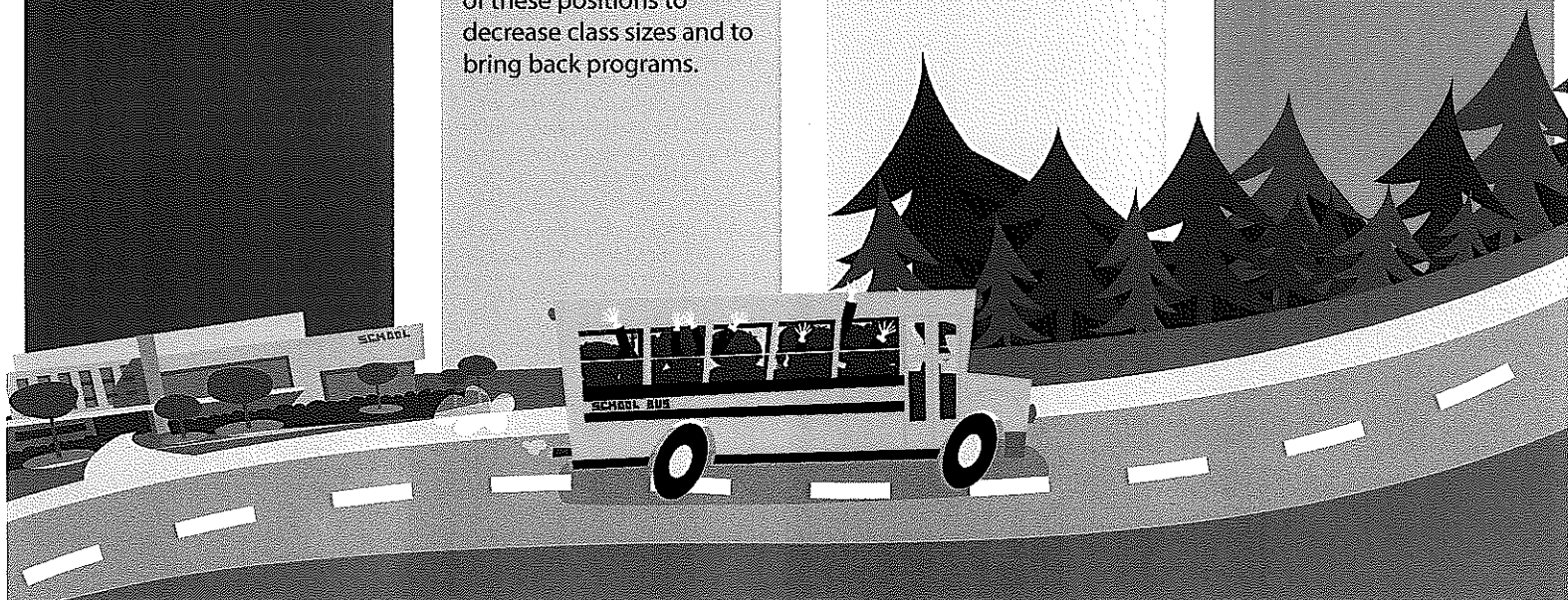
This funding level would allow us to reinstate step increases for employees. We would also be able to continue to fund programs previously funded with our school improvement grant funds. In addition, we would be able to maintain our beginning fund for the first time in several years.

\$6.895 Investment & Improvement

A funding level of \$6.895 billion would result in a budget surplus of \$746,000. With this surplus, Ontario schools would be able to begin restoring programs cut in prior years. We would increase student opportunities in STEM and Career and Technical Education. We would also seek to expand utilization of online learning tools.

Ontario would focus some funding toward facility improvements for special programs and for improvement of our learning environments. At this funding level, we would be able to keep pace with the upkeep and maintenance requirements of our technology-rich classrooms.

With this funding level, Ontario school would be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

MULTNOMAH ESD

\$6.150 Crisis Budget

Funding at this level would create a dramatic shortfall to the ESD's ability to provide essential services to the region's most vulnerable students. The impact to the ESD would be two-fold. School districts would have insufficient SSF to meet the minimum education requirements for students within their districts as well as insufficient funding for the vulnerable and medically-fragile students current serviced by the ESD. Any funding reductions would not eliminate the requirement of providing mandated services to these children. School districts would need to use their own SSF dollars to pay for services either by contract services to the ESD or attempt to provide the services in some other way.

Although this funding level is a slight increase over the current SSF it does not keep pace with escalating business costs due to PERS rate increases and other rising costs.

\$6.550 More Cuts

At the \$6.55 billion funding level the MESD would still see a net reduction in budget position of more than \$1 million. This is assuming no \$120 million ESD funding redirection and that our component districts would continue to order the services provided by the ESD utilizing their allocated resolution dollars from their 90% of the ESD's SSF allocation and continue to purchase additional services in contracted services.

This level is still insufficient to provide the services required by districts and they would still need to purchase additional services through contract. Budget reduction days would continue to range between 5 and 25 depending on the school days of the district the ESD staff are assigned to. Potential staffing losses at the ESD would be approximately 10.

\$6.750 Stability

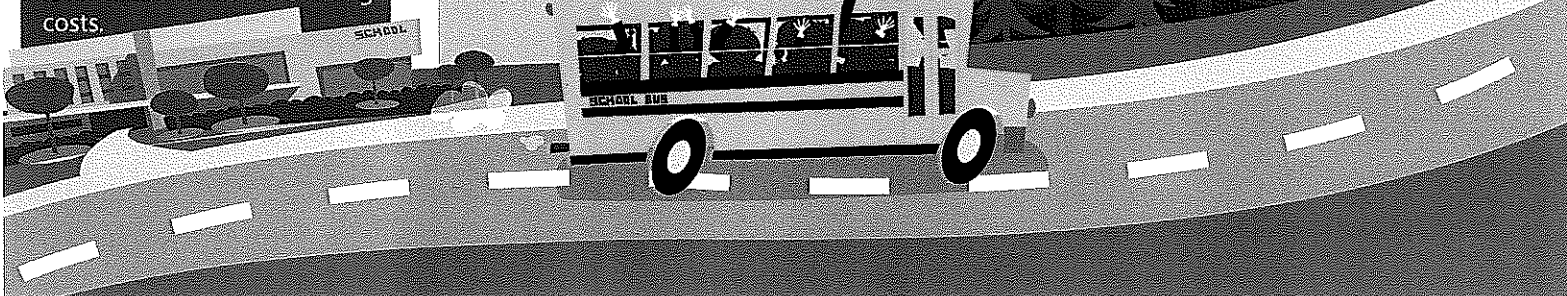
At the \$6.75 billion funding level the MESD would still see a net reduction in budget position of approximately \$330,000. This is assuming no \$120 million ESD funding redirection and that component districts would continue to order the services provided by the ESD utilizing their allocated resolution funding from their 90% of the ESD's SSF allocation and continue to purchase additional services in contracted services.

Ninety percent of our SSF funding is distributed by ADMw to school districts for use on the ESD service plan. This level is still insufficient to provide the services required by districts. Budget reduction days would continue to range between 5 and 10 depending on the school days of the district the ESD staff are assigned to; we would potentially lose approximately 3 staff.

\$6.895 Investment & Improvement

At the \$6.895 billion funding level the MESD would see a net increase in budget position of approximately \$214,000. This is assuming that our component districts would continue to order the services provided by the ESD utilizing their allocated resolution funding from their 90% of the ESD's SSF allocation and continue to purchase additional services in contracted services.

The ESD's SSF at this level would be approximately \$35.8 million in 2013-14, 90% of which is distributed by ADMw to school districts in resolution dollars for use on the ESD service plan. Since this level of funding is sufficient for our component districts they may still purchase services from the ESD's menu of services at their current level. In this case no staffing reductions would be anticipated.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

NEWBERG SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a two percent budget decrease in Newberg School District in 2013-14. This would reduce staffing and potentially result in cut days for teachers and other staff.

Staff would also continue to experience a salary freeze, and our schools would continue to be understaffed.

We would have few resources for effective intervention with students who need extra support. We also would not have the ability to make safety and security upgrades identified by local law enforcement.

Although we would continue to strive for improvement, our ability to make progress toward Oregon's 40-40-20 goal would be compromised.

\$6.550 More of the Same

A funding level of \$6.55 billion would essentially mean "status quo" for Newberg School District.

We would be able to make some choices about restoring a few programs or mitigating the salary freeze for employees.

However, we would be using our final bond funds that provide some technology and textbooks, and we still have a ways to go to provide students with an educational experience that provides meaningful exposure to 21st century learning. We also would have limited ability to make safety and security upgrades identified by local law enforcement.

Although we would continue to strive for improvement, our ability to reach Oregon's 40-40-20 goal would be compromised.

\$6.750 Stability

A funding level of \$6.75 billion would provide stability and offer Newberg School District some limited opportunities for investment. We would be able to consider:

- Adding some teachers and making some progress in reducing class sizes,
- Updating some technology,
- Investing in some professional development,
- Making many of the safety and security upgrades identified by local law enforcement, and/or
- Investing in some expansion of our P-20 education delivery models.

At this funding level, Newberg schools would make progress toward providing a 21st century learning experience and meeting 40-40-20 goals.

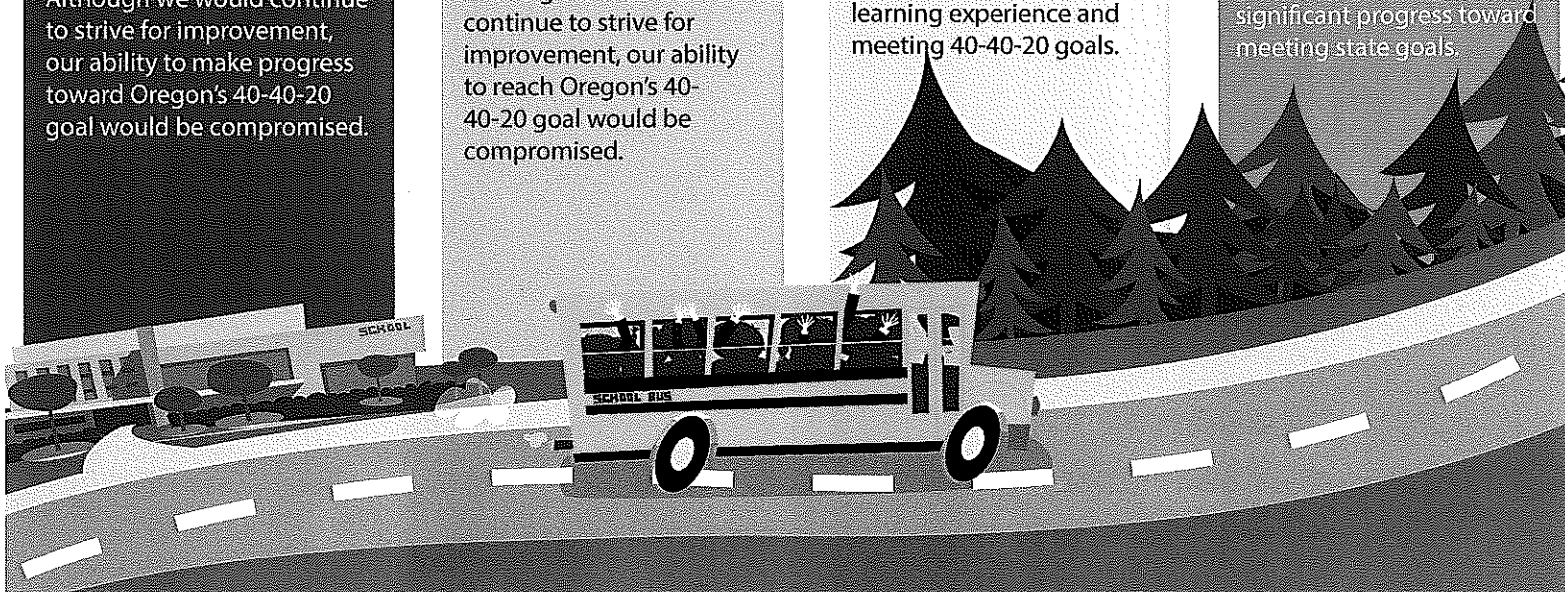
\$6.895 Investment & Improvement

A funding level of \$6.895 billion would provide Newberg School District with the resources need to move confidently toward achieving Oregon's 40-40-20 goal.

We would be able to make important strategic investments, such as:

- Adding teachers and reducing class sizes,
- Adding key programs,
- Updating technology,
- Investing in professional development,
- Expanding our P-20 education delivery models, and/or
- Making many of the safety and security upgrades identified by local law enforcement.

At this funding level, Newberg schools would make significant strides in providing a 21st century learning experience for students, as well as making significant progress toward meeting state goals.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

PARKROSE SCHOOL DISTRICT

\$6.150
Crisis Budget

Funding at this level will continue the cut in days and staff for Parkrose School District. Four elementary schools are in "focus" status. Less staff and less school days does not support the required work needed to be done to bring these schools to a higher standard.

At this funding level, Parkrose School District would have to cut \$3.5 million out of a \$28 million general fund budget. We have already cut more than 30 licensed positions and 20 classified and 2 administrators in the last 5 years. Additionally, in the last 5 years we have cut 31 school days (by the end of this year). This funding scenario is a disaster for Parkrose. In our district of 75% poverty, 30% English as a Second Language, 60% children of color, more than 50 different spoken languages and high mobility, class sizes will continue to soar and continue to impact the learning of our vulnerable populations.

\$6.550
More Cuts

At this funding level, Parkrose School District would be short \$2.5 million in the General Fund. This equates to cutting 25 school days or 25 teachers.

In addition, there will be no possible means of creating a reasonable ending fund balance. Our current reserves have all been spent. We have had our properties appraised just to learn how much they would be worth in the real estate market. That's a truly sad place for a district to find them.

Facilities maintenance would be further deferred. As stated in the \$6.150 scenario, class sizes will have to increase further impacting the individualized learning of the new common core state standards for children K-12 in Parkrose School District. There are no more electives to cut. We have already lost half of our PE, Music, Arts and Theater programming.

\$6.750
Stability

At this funding level, we would be short \$1.0 million. This is assuming that there are no savings in expenditures from PERS.

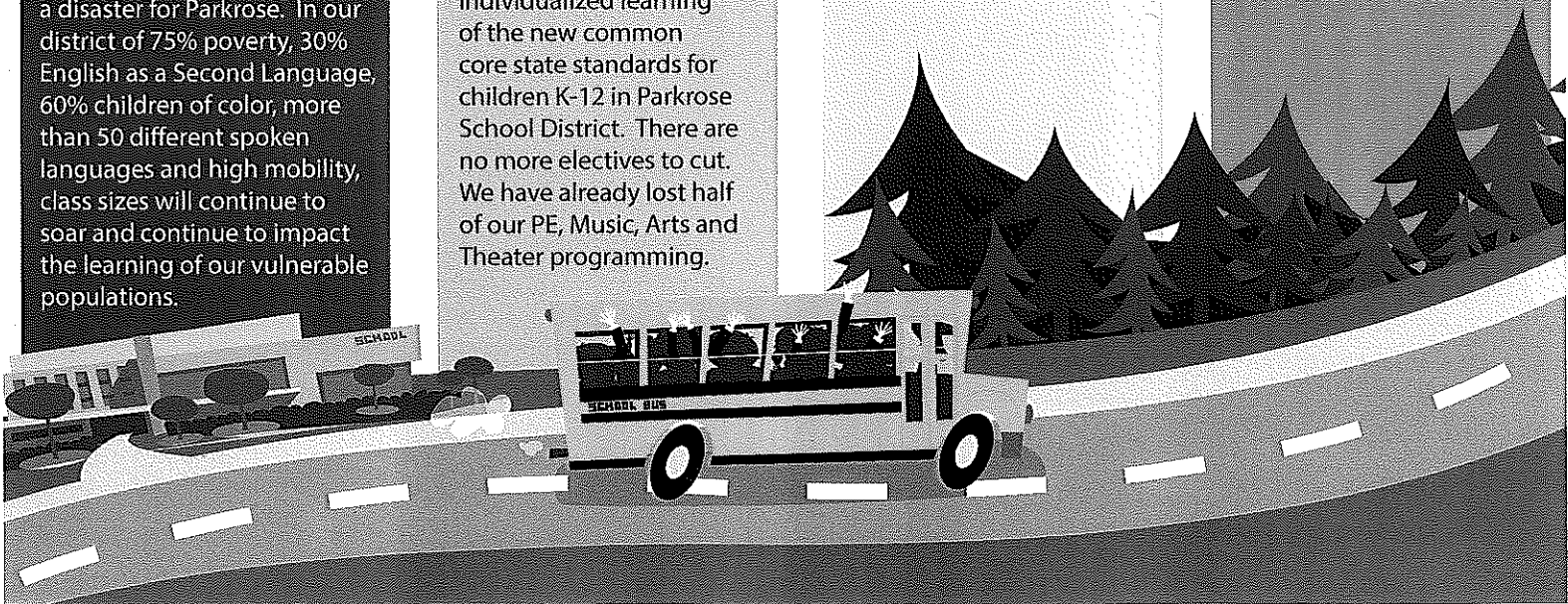
Once again the only places left to control expenditures for our district are days and people. This would mean a cut of 10 school days or 10 licensed staff.

This funding level is not current service level. In Multnomah County, with the exception of Portland Public Schools who passed a local option levy, this is not the level of funding that would provide us stability of any sort. Please refer to Gresham-Barlow SD as an example. There would be no ability to have an appreciable ending fund balance which would be an asset for stability. We are powerless for any fluctuations in revenue.

\$6.895
Investment & Improvement

At this funding level we approach stability. The Parkrose School District would be short about \$500,000. If we also received PERS savings we would have something we have not had in the last 5 years and that would be no cuts. We would keep our staff at this already reduced level, have a full school year (what's that?) and even think about the creation of an ending fund balance that is more than 2%.

End Note: Parkrose School District would need greater than \$6.9 Billion in the next biennium to achieve actual reinvestment in our educational system for its 3500 deserving students.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

PENDLETON SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.150 billion would result in a \$600,000 budget shortfall in the Pendleton School District for 2013-14. This equates to losing 7.5 teachers. It is also the equivalent of cutting 7 days of school.

The PSD will experience a PERS increase of \$760,000 annually. Additionally, we anticipate contractually obligated increases for employees due to the elimination of 18 school days and no cost of living increases for three years.

Pendleton teachers have risen to the challenges created by insufficient funding for the past ten years. As a result of their genuine concern for the students they serve, they have been willing to help balance the budget through salary and benefit reductions time and time again. These budget balancing strategies are no longer an option in the Pendleton School District.

\$6.550 More of the Same

A funding level of \$6.550 billion would allow the Pendleton School District to maintain current class sizes and current programs. Additionally, this funding level would result in our ability to increase reserve levels to 6%, as opposed to recent reserve levels hovering around 2% to 4%.

At this funding level the district would begin to evaluate important programs we have reduced or eliminated. For example, we may be able to reintroduce after school programs, summer programs, and alternative education offerings we have been forced to scale back or cut over the past decade.

\$6.750 Stability

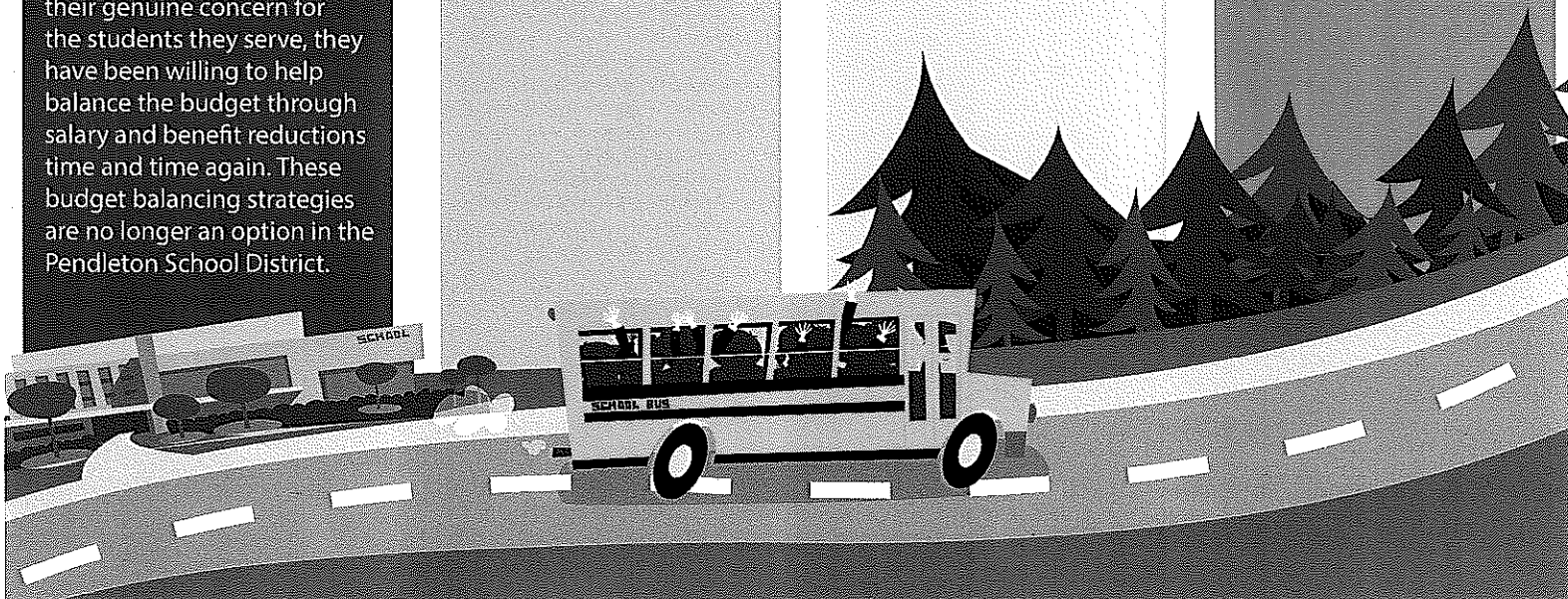
A funding level of \$6.750 would provide stability in the Pendleton School District.

At this funding level the Pendleton School District would be in a position to strategically allocate resources specific to targeted outcomes as defined by the state and our community. Adding a limited number of certified and/or classified positions in targeted areas may be possible in this scenario, helping to re-establish a staffing level in certain programs that will help us better meet the learning needs of some students.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 the Pendleton School District would be able to:

- Reduce and stabilize class size,
- Restore key programs and electives,
- Invest in Early Childhood Education initiative,
- Provide additional support to struggling students in an effort to reach the 100% graduation goal as defined by the state,
- Make other targeted investments aimed at improving student achievement for all students.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

PINE EAGLE SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$49,000 budget deficit in Pine Eagle School District #61 for 2013-14 school year.

This would result in a slight decrease in programs or personnel, and a possible cut in the Career-Technical Education (CTE) program.

School days and class sizes would likely remain the about the same, as would student performance.

\$6.550 More of the Same

A funding level of \$6.55 billion would result in a budget increase of nearly \$81,000 for Pine Eagle.

This could translate into:

- A slight personnel increase
- Maintaining class sizes and school days
- Increased support and intervention for students

At this funding level, we would expect to see some improvement in student performance.

\$6.750 Stability

A funding level of \$6.75 billion would bring some financial stability to Pine Eagle School District while allowing us to make progress on student performance.

We would expect to

- Add personnel
- Maintain class sizes and school days
- Increase support and intervention for students
- Provide increased CTE technical class offerings

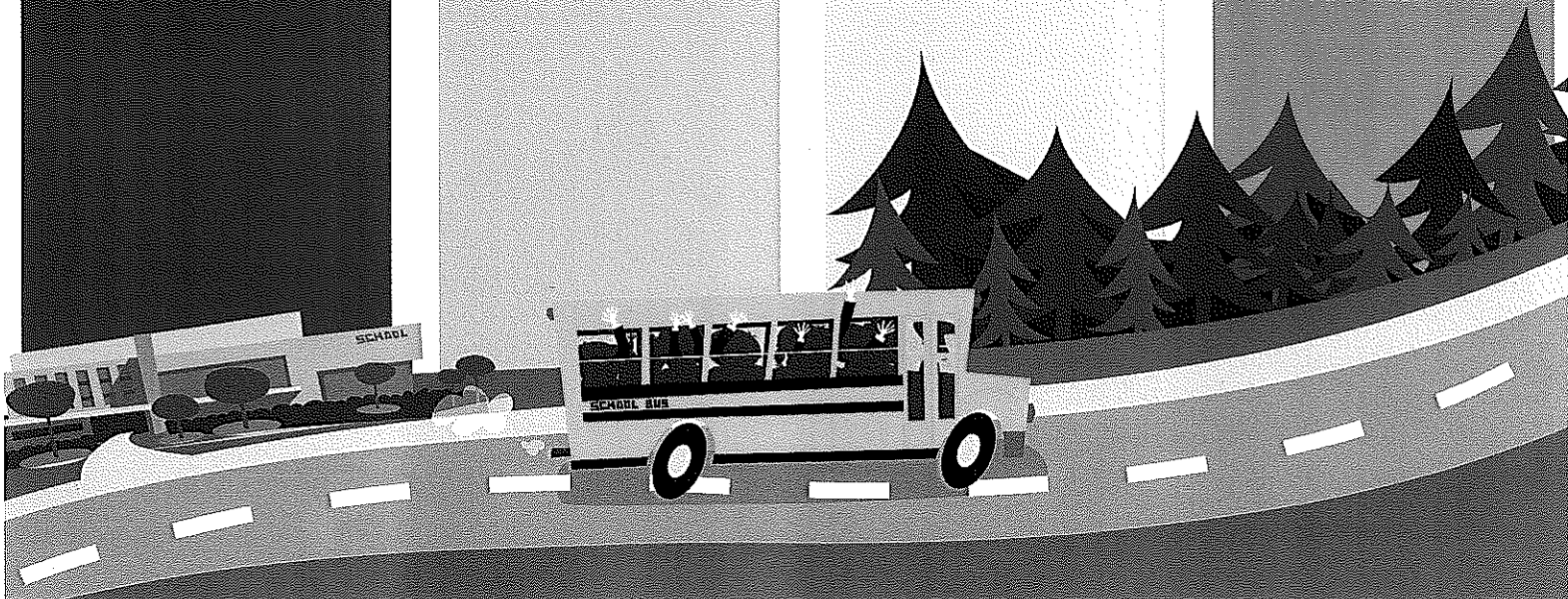
\$6.895 Investment & Improvement

A funding level of \$6.895 billion would Pine Eagle us to aggressively move toward significant improvement of programs and performance.

We could provide:

- Program and personnel improvements
- Decrease class sizes as blended classes are divided to performance levels
- Maintain school days
- Increase support and intervention for students
- Provide increased CTE technical class offerings

Our schools would be positioned to make real progress toward meeting Oregon's 40-40-20 educational goals for all students by 2025.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

PORTLAND PUBLIC SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in an estimated \$23 million budget shortfall in Portland Public Schools for 2013-14. This equates to losing 238 teachers, or cutting 16 days of school, next year.

Major cost drivers include a \$14 million increase in PERS costs.

PPS has been able to maintain a full school year; at this level it will be much more likely that PPS will have to cut days from the student year in addition to teacher layoffs and other austerity measures.

No matter how heroic the efforts of PPS teachers and staff, higher class sizes and fewer school days mean less individual attention for students with a negative impact on student performance – especially for students who need support and intervention to reach their potential.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Portland Public Schools with a budget shortfall of approximately \$8 million in 2013-14. This is the equivalent of losing 81 teachers or cutting 5.5 school days.

PPS would likely be able to preserve a full student year, but potential budget cuts would include working with employee groups to make further concessions in salaries and benefits, possible staff cuts and reductions in programs and electives.

We would also have to continue to defer desperately needed investments in technology for students and teachers and to postpone the acquisition of up-to-date textbooks and instructional materials.

All of these actions are on top of similar reductions that have been made annually for more than five years.

\$6.750 Stability

A funding level of \$6.75 billion would finally bring some stability to Portland Public Schools compared to the last four years.

After many years of reductions in school staffing levels, resulting in higher class sizes and fewer programs and electives, at this funding level PPS might be able to begin to make very modest targeted investments in some schools to support the most underserved students.

This would be at the expense of continuing to defer desperately needed investments in technology for students and teachers and to postpone the acquisition of up-to-date textbooks and instructional materials.

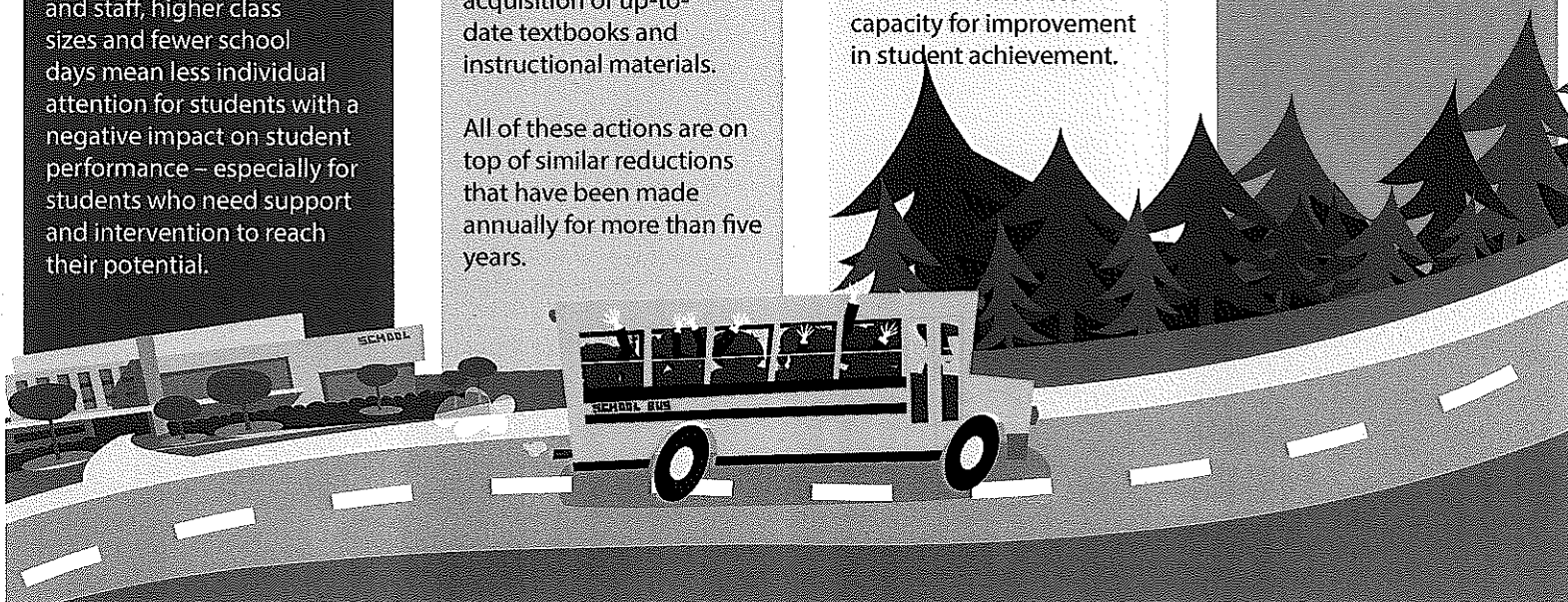
This funding level would increase the district's capacity for improvement in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion Portland Public Schools would be able to make some important investments in support of Oregon's 40-40-20 goal.

In addition to providing a full school year, PPS would expect to begin to make some limited investments that would allow us to:

- Hire additional teachers to stabilize or reduce class sizes;
- Restore key programs and electives;
- Make investments aimed at closing the gap for our most underserved populations, including students of color; and,
- Fund limited acquisition of instructional materials for highest priority groups including emerging bilingual students.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

PORT ORFORD SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would, for Port Orford-Langlois School District, mean a continued decline in our ability to provide a quality education for our students. It would result in a \$132,000 shortfall, which would likely mean:

- No textbook or e-book purchases
- 4 cut school days
- Elimination of middle school athletics
- Minimizing support staff at all grade levels
- Elimination of music or P.E. for elementary schools
- No increase in employee compensation
- No technology maintenance
- Reducing staff by 1.5 positions

\$6.550 More Cuts

A funding level of \$6.55 billion would result in a \$13,000 shortfall for Port Orford-Langlois schools. This would likely mean:

- 2 furlough days for staff
- Reducing staff by 1.5 positions
- Budget reductions in other areas

However, we would be able to offer a full school year for students.

\$6.750 Stability

A funding level of \$6.75 billion would bring stability, and, with a budget increase of \$45,000, provide Port Orford-Langlois schools with some ability to make strategic investments, such as:

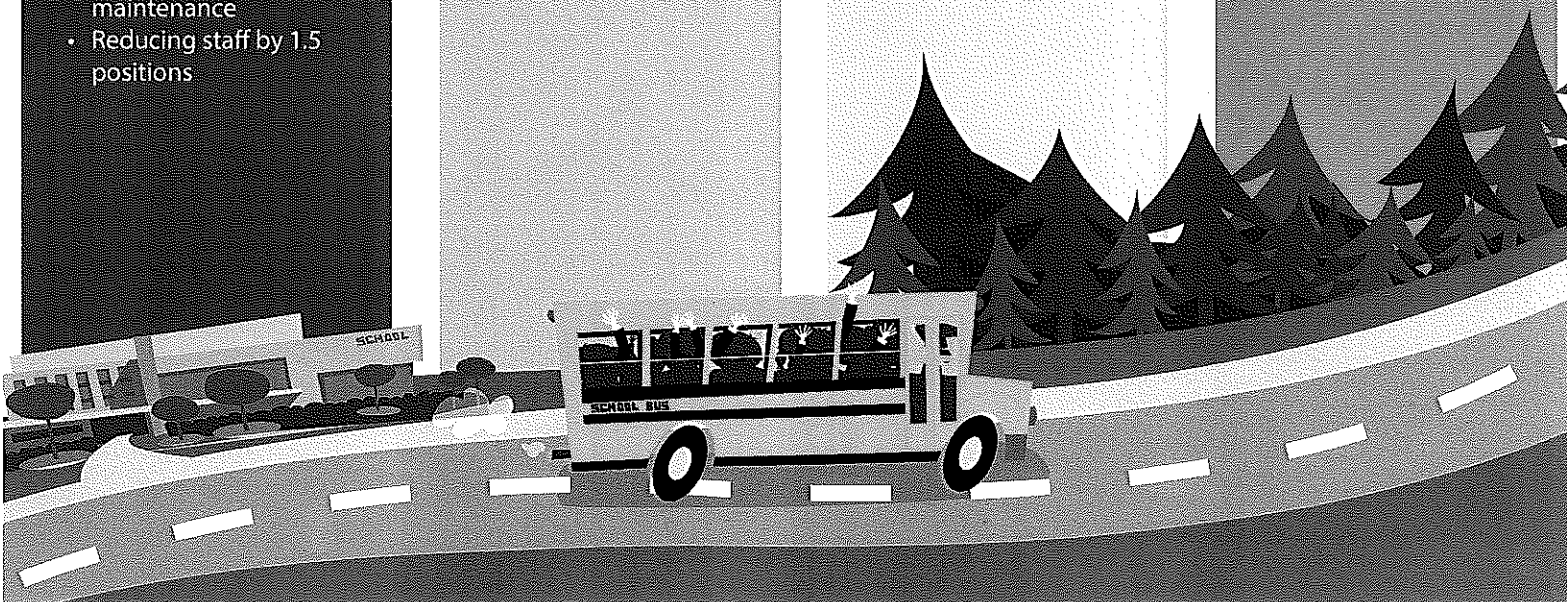
- Providing a full school year for students and staff
- Purchasing new textbooks and e-books
- Making technology improvements
- Possibly providing some increase in staff compensation

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Port Orford-Langlois School District would be able to make important strategic investments, such as:

- Adding a language arts teacher
- Adding a math teacher
- Proving some improvement in staff compensation
- Investing in technology
- Purchasing new textbooks and e-books

With this funding level, Port Orford-Langlois would be investing in the future, and be able to be on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

REDMOND SCHOOL DISTRICT

\$6.150
Crisis Budget

A funding level of \$6.15 billion would result in a \$4.3 million budget deficit for Redmond School District for 2013-14. This is the equivalent of losing 50 teachers, increasing class sizes by almost 9 students or cutting an additional 9 days of schools. These cuts come on top of the following reductions already made by the Redmond School District:

- 9 school days and 6 additional teacher work days;
- 85 teachers;
- Key programs and electives eliminated; and
- Postponed textbook adoptions and technology upgrades.

This scenario assumes immediate PERS reform – an assumption that is far from certain. Cutting more school days would leave us unable to meet the minimum instructional hours. We would also be unable to support the implementation of Common Core standards, proficiency, performance-based evaluations and other key initiatives.

\$6.550
More Cuts

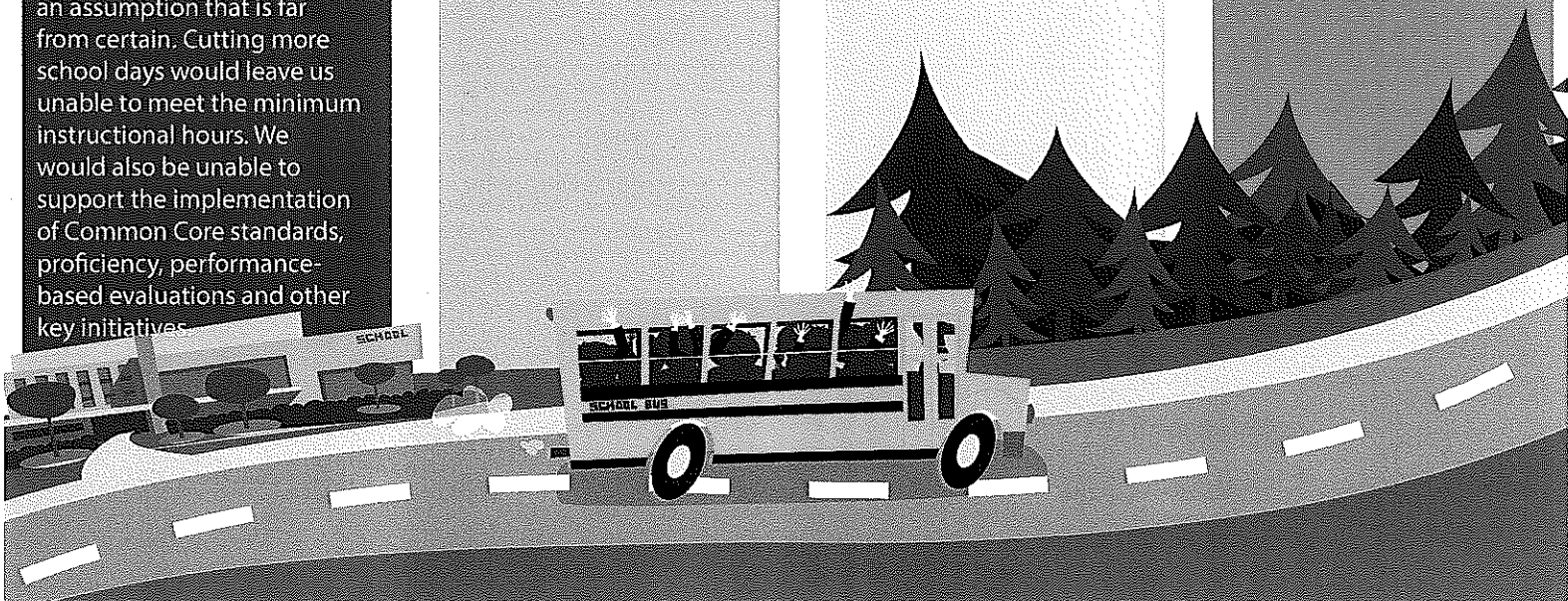
A funding level of \$6.55 billion would result in a \$2.4 million budget deficit for Redmond School District for 2013-14. This is the equivalent of losing 28 teachers or increasing class sizes by 5 students. If we choose to close our budget gap by cutting days, we would need to cut 14 days which is 1 less than we have currently cut.

\$6.750
Stability

A funding level of \$6.75 billion would result in a \$1.5 million budget deficit for Redmond School District for 2013-14. This is the equivalent of losing 17 teachers or increasing class sizes by 3 students. If we choose to close our budget gap by cutting days, we would need to cut 8 days which is 7 less than we have currently cut.

\$6.895
Investment & Improvement

A funding level of \$6.895 billion would result in an \$800,000 budget deficit for Redmond School District for 2013-14. This is the equivalent of cutting 5 days which is a great improvement over our current reduction of 15 days. We would be able to add back all of the 9 instructional days cut from the 2012-13 school calendar. In addition, we would be able to provide more competitive compensation to our staff enabling Redmond School District to attract and retain highly effective teachers and support staff.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SALEM-KEIZER PUBLIC SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in an estimated \$42 million budget shortfall in Salem-Keizer Public Schools for 2013-14, and a \$51 million shortfall in 2014-15.

This equates to losing 442 teachers or cutting 35 school days next year. Major cost drivers include a PERS rate increase of approximately \$16 million annually, contractually-obligated increases in employee compensation, and higher costs for fuel, utilities and the like. Any cuts for next year would be on top of the dramatic budget cuts we made in Salem-Keizer two years ago, which included cutting over 425 positions.

No matter how heroic the efforts of our teachers, higher class sizes and fewer school days mean less individual attention for students and, almost certainly, a negative impact on student performance – especially for students who need extra support.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Salem-Keizer School District with a budget shortfall of approximately \$28 million in 2013-14 and \$33 million in 2014-15. This is the equivalent of losing 294 teachers or cutting 23 school days next year.

Potential budget cuts would include reducing the number of school days, working with employee groups to make continued concessions in contractual salaries and benefits, cutting teachers and other staff, raising class sizes, and reducing programs and electives.

\$6.750 Fewer Cuts

A funding level of \$6.75 billion would help to bring some financial stability to Salem-Keizer School District.

While we would still have a significant budget shortfall (an estimated \$21 million for 2013-14 and \$26 million for 2014-15), and cuts would still be necessary even with PERS reform and continued cooperation from our employee associations, this funding level would result in relative stability (compared to the past five years) for Salem-Keizer schools.

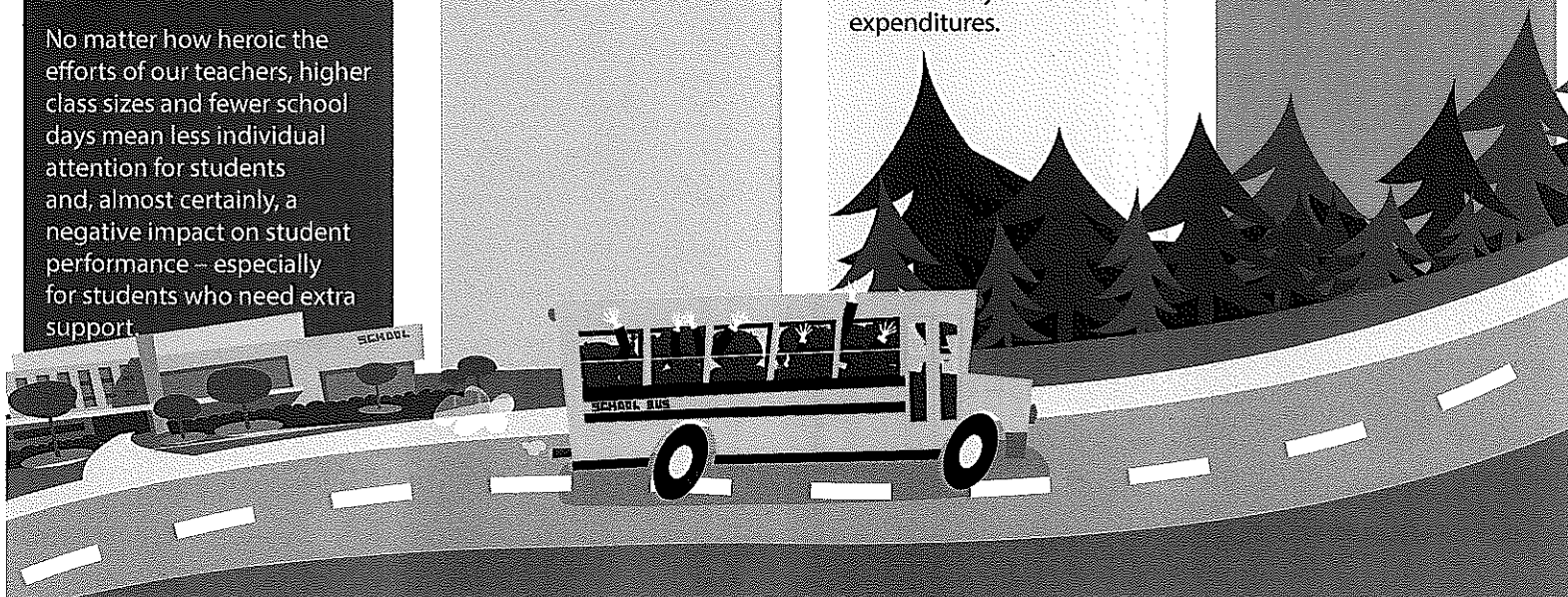
However, at this level, we would be unlikely to be able to add back any of the 425 positions we cut two years ago (including more than 200 teachers). We would also likely be faced with the reduction of school days and other expenditures.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Salem-Keizer School District would still have some budget challenges, but would also likely have the flexibility to make some small but important investments, such as:

- Providing a full school year,
- Stabilizing or reducing class sizes,
- Restoring key programs and electives, and/or
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Salem-Keizer schools would be able to start on a trajectory for achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SHERIDAN SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in an estimated \$450,000 thousand budget shortfall in Sheridan SD for 2013-2014, and an estimated \$600,000 shortfall in 2014-2015. This does not include the impact of ESD and PERS reform.

This equates to losing a combination of:

- 5 Teachers
- 6 cut school days
- Elimination of P.E. and music (Sheridan has been able to keep these programs)
- Higher class sizes and less individual attention for students.

No matter how heroic the effort of Sheridan teachers the end result is less academic and enrichment attention to our students, with an almost certain negative impact on our student performance and wellbeing.

\$6.550 More of the Same

A funding level of \$6.55 billion would leave Sheridan SD without a budget shortfall in 2013-2014, assuming we have no significant increases in employee costs (PERS), facility management costs, supplies, utilities and the impact of ESD reform.

Any funding level that requires cuts next year would include some combination of cutting staff, reducing programs reducing programs and electives.

Any cuts for next year would be on top of the dramatic budget cuts we made in Sheridan SD two years ago, which included cutting 8 positions.

\$6.750 Stability

A funding level of \$6.75 billion would help to bring some financial stability to Sheridan School District.

We would be able to restore some programs and/or positions (counselors, instructional coaches, etc), depending on the PERS and ESD reform, technology demands and with the continued cooperation from employees.

This would give us the opportunity to start investing in what is need for our students to meet 40-40-20 requirements.

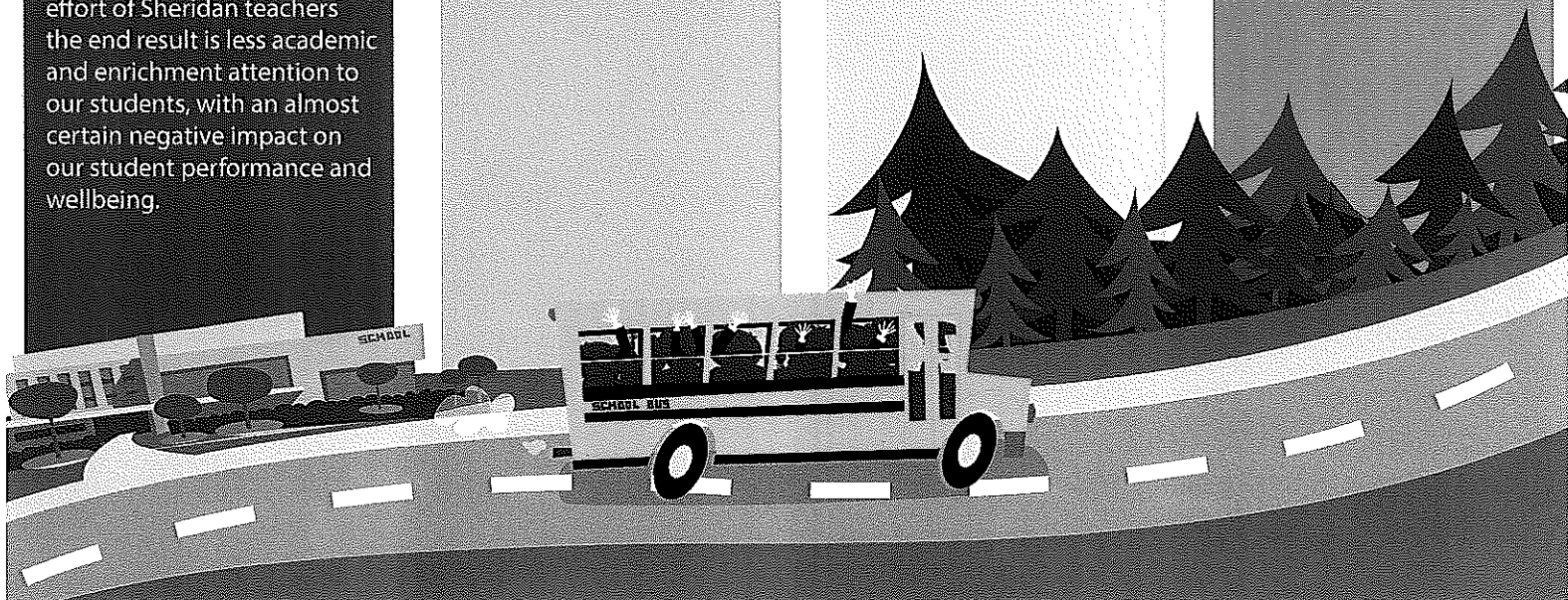
By extension, this would also mean stability, and perhaps improvement, in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Sheridan School District would have the flexibility to make some significant investments in the areas of:

- Stabilizing or reducing class sizes,
- Restoring key programs and electives, and/or
- Update elective program equipment and facilities
- Adding back key positions, i.e. counselors, instructional coaches, Title program coordinators
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Sheridan schools would be able to be on a trajectory for achieving Oregon's 40-40-20- goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SHERMAN COUNTY SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$520,000 budget deficit in Sherman County for 2013-14. This is after all employee groups have agreed to no cost of living salary increases for the next two years and 6 Furlough days. In addition, 1.0 FTE in administration was eliminated for the 2012-13 school year.

This figure equates to losing 7 teachers. It is also the equivalent of cutting 52 school days.

This scenario would be devastating for Sherman students. While Sherman teachers would strive to deliver a quality education, with reduced school days and severe program reductions, it would be impossible for our teachers to adequately support students to achieve their potential.

\$6.550 More of the Same

The consequence of a funding level of \$6.55 billion would leave Sherman County School District with a budget shortfall of approximately \$415,000.

This is equivalent of losing 5.5 teachers or cutting 41 school days next year.

This funding level would be detrimental to Sherman students. All employee groups have already agreed to generous concessions in an effort to maintain programs and support Sherman students. Funding cuts at this level would require reducing the number of school days, cutting teachers and other support staff and reducing our already limited electives to almost none. Bottom line, students would not receive the support they need to compete in the global economy.

\$6.750 Stability

A \$6.750 funding level would leave Sherman County School District with an estimated \$360,000 shortfall.

This would result in some teacher layoffs, program reductions and elective cuts. In addition, a possible reduction in school days would be necessary.

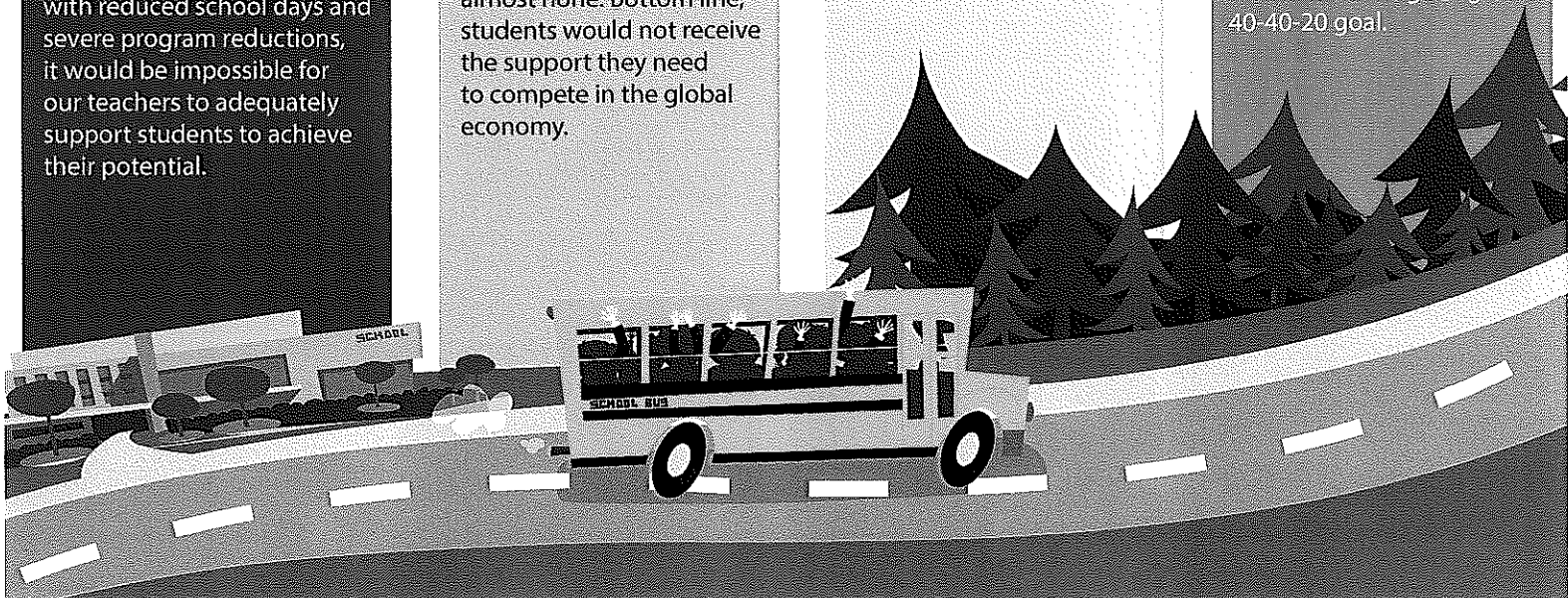
While this shortfall is not as damaging for Sherman students as some scenarios, it is still a noteworthy deficit. Sherman teachers would continue to do their best to support students and some stability may be achievable.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Sherman County School District would still have some budget challenges. However, this funding level would give Sherman County School District the flexibility to make some important investments in student achievement, such as:

- Provide a full school year
- Maintain current programs and electives
- Restore key programs and positions that have been cut
- Augment curriculum by developing a dual college credit program
- Investigate implementation of Quality Education Model Concepts

This is the funding level necessary for Sherman schools to support students and begin to take strides toward achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SHERWOOD SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion for Sherwood could result in a reduction in 2013/14 of \$3,161,000. This represents 7.8% of the District's expected general fund expenditure for 2013/14. This could also be the District's largest budget reduction of this recession as the District has drawn down reserves to forestall reductions over the past several years.

A reduction of this magnitude without PERS reform could force the District to eliminate an estimated 27 positions, resulting in high school classes of over 39 students on average and an average of 30 students per class in our four elementary schools. The District could also be forced to cut 5 school days.

A funding level of \$6.15B could preclude us from making critical investments and instead could force reductions in key areas.

\$6.550 More Cuts

A funding level of \$6.55 billion for Sherwood could result in a reduction in 2013/14 of \$1,756,000 representing 4.3% of the District's expected general fund expenditure for 2013/14.

This level of reduction without PERS reform could require the District to eliminate an estimated 14 positions. Reductions may include 6 teaching positions effectively resulting in high school classes of 36 students on average and an average of 27.5 students per class at the elementary level. The District could also be forced to reduce the schedule by 3 school days for the year.

At this level of funding, we could maintain our efforts in some areas set forth on our Achievement Compact, provided we are willing to make significant reductions in other areas.

\$6.750 Stability

A funding level of \$6.75 billion could help to bring some financial stability to the Sherwood School District.

Although this funding level would still include a noteworthy shortfall, the impact on school days and staff reductions would be significantly less impactful than in previous years. Without PERS reform, this funding level could lead to a full school schedule but the elimination of additional positions if we are to strategically invest in our priorities.

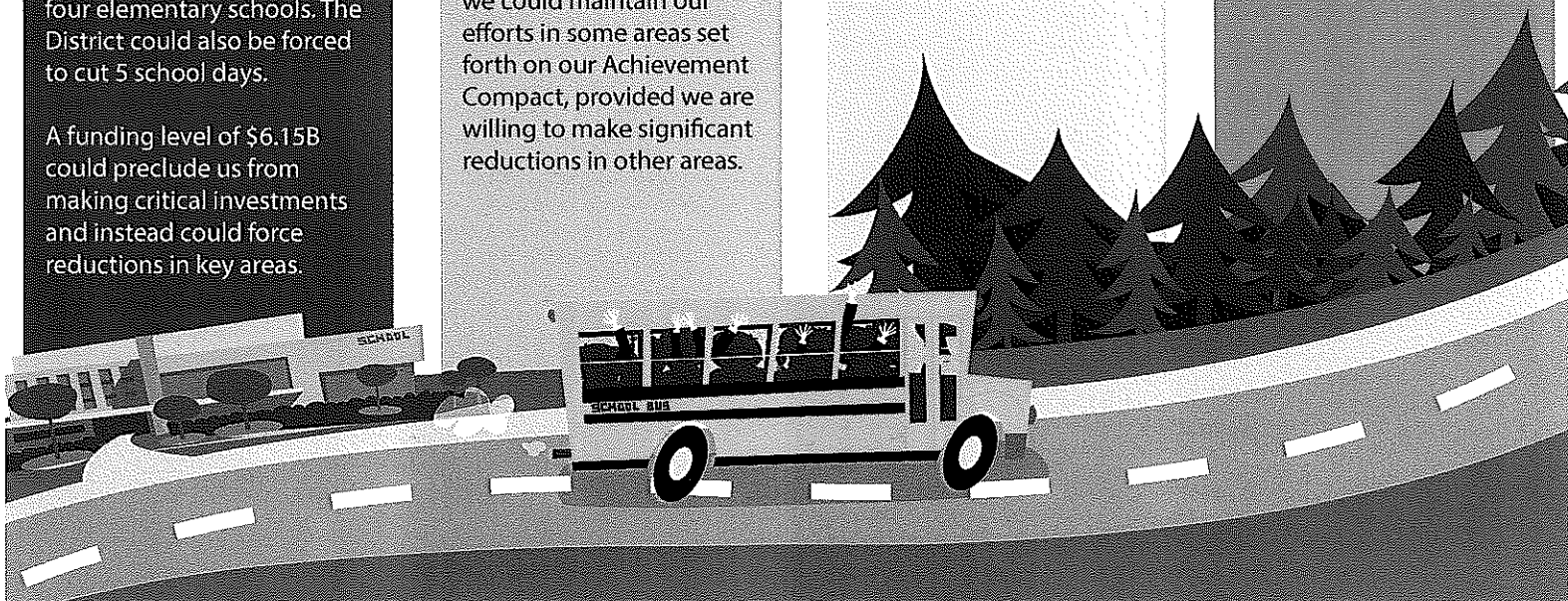
Despite further reductions at this level of funding, we could increase our efforts in some areas set forth on our Achievement Compact provided we are willing to make reductions in other areas.

\$6.895 Investment & Improvement

This level of reduction without PERS reform could allow the District to operate a full school schedule with some minor budget adjustments.

This level of funding could make it likely that Sherwood could effectively attain the goals set forth in the achievement compact. By making strategic investments in areas we know have long-term benefits to students, we could make a substantial difference in the education of our students. Because we have learned to be more efficient in recent years, an opportunity to invest now will pay higher dividends to our students and our state than ever before.

With this funding level, Sherwood Schools would be on a trajectory to achieve Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SILVER FALLS SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 million would result in a \$742,000 budget deficit for Silver Falls School District in 2013-14. This assumes each employee group agrees to another year of concessions in contractual salaries and benefits. This deficit is the equivalent of nine teachers or cutting seven days of school.

This level of funding would redefine the phrase, "doing more with less". It would require elimination of programs across the district and may result in discussion about school closures. No matter how heroic the efforts of Silver Falls teachers, higher class sizes and fewer school days mean individual attention and individual growth are seriously impacted at a time when both are increasingly essential to student success.

\$6.550 More of the Same

A funding level of \$6.55 billion may leave Silver Falls district without a budget shortfall compared to the status quo. This assumes all employee groups agree to concessions in contractual salaries and benefits.

At this level there is some optimism that we can implement a full school year in 2013-14. This funding level will not allow for completion of deferred maintenance and needed facility upgrade projects throughout our district of aging facilities.

Similarly, the funding level will not allow for necessary implementation of remediation and intervention supports for individual growth and success in each student.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to Silver Falls School District.

We would likely be able to restore all school days and some flexibility would be provided to add select teaching or classified positions.

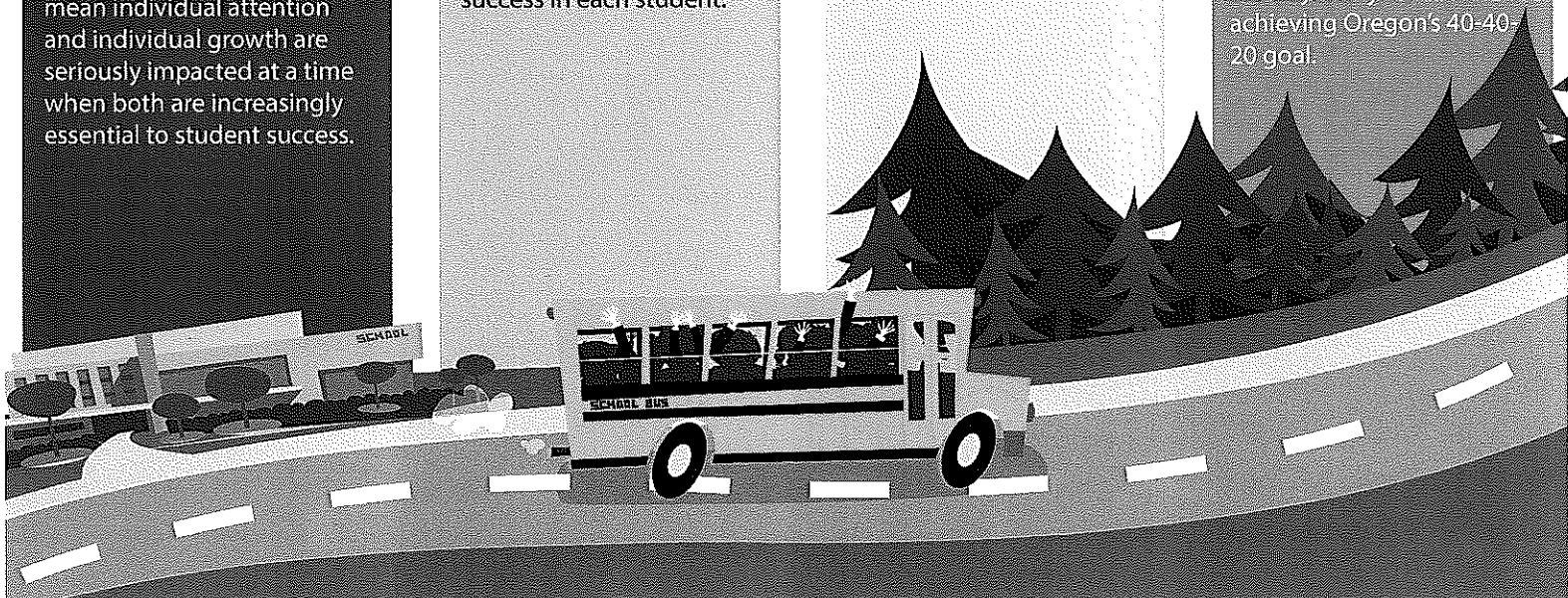
With stability would come some attempts at reducing class sizes and implementation of support practices to better meet the individual needs of students. These include some strategic investments to address the Governor's 40-40-20 Goal.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Silver Falls School District would be able to make some important investments, such as:

- Provide a full school year
- Maintain current staffing levels and stabilize class sizes.
- Provide needed strategic investments to best meet the individual needs of students across the district.
- Support implementation of Common Core State Standards
- Allow for minimal facility investments to assure their effective use for the foreseeable future.
- Provide smaller class sizes

With this level of funding, Silver Falls schools would be better able to meet the trajectory needs of achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SISTERS SCHOOL DISTRICT

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in a \$720,000 budget shortfall for Sisters Schools for 2013-14 and a \$760,000 shortfall in 2014-15. This equates to losing 11 teachers or cutting 19 additional days of school.

Reductions in teaching staff for next year would result in program cuts, class size increases and a negative impact on student achievement. Any cuts for 2013-14 would also be on top of the dramatic budget cuts we made in Sisters over the past three years, which have resulted in the elimination of programs, reduced school days and substantial layoffs of staff.

The past 4 years have been extremely difficult, but despite these challenging times we have continued to show improved student outcomes. Further cuts will likely result in diminished student achievement and an inability to adequately support for our "at-risk" students.

\$6.550 More Cuts

A funding level of \$6.55 billion would leave Sisters Schools with a budget shortfall of \$230,000. This is the equivalent of losing 4 teachers or cutting 6 more school days.

Sisters is currently operating with 3 cut days for classified staff and 5 cut days for teachers and students. We would need to make additional reductions without PERS relief.

The Sisters School District currently augments its budget through a "Local Option" tax which brings in approximately 1 million dollars per year or about 9.5% of our budget. We will need to pass a continuation of the Local Option in the March 2013 election or we will suffer a projected cut of \$1.2 million each year for the next 5 years. The local option levy provides us with the ability to retain 14 teachers or 26 school days.

\$6.750 Stability

A funding level of \$6.75 billion would allow Sisters School District to balance its budget and meet deferred obligations we have had to make in order to run our schools the past 3 years.

We would be able to offer a full school year and avoid additional staff or program cuts.

At this funding level we feel confident that we could begin to consider the governor's 40-40-20 initiative and create the conditions where we could strategically improve performance for our most impacted students.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Sisters Schools would be able to make important investments, such as:

- Hiring teachers and reducing class sizes
- Restoring key programs and electives
- Making targeted investments in upgrading our technology systems
- Developing and implementing an effective STEM program

With this funding level, Sisters would be on a trajectory for achieving Oregon's 40-40-20 goal. We would begin to address areas of improvement, such as technology upgrades needed to implement the upcoming "Common Core State Standards" in 2014. We could potentially upgrade our technology infrastructure to get to our goal of 1-to-1 in terms of Students having technology access and finally perform a needed upgrade to our Student Information System.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SIUSLAW SCHOOL DISTRICT

\$6.150
Crisis Budget

For Siuslaw School District, with funding at \$6.15 billion:

- We would need to make cuts of about \$650,000.
- We would cut a minimum of 6 teachers and reduce hours of some classified and confidential employees.
- We would plan to cut a minimum of 5 days.
- Already large class sizes would increase by approximately 3 students per classroom depending upon the subject area and grade level.
- We would eliminate middle school sports and offer only varsity sports at the high school.
- At the secondary level, elective courses would be reduced, requiring availability of more online courses.
- Academic interventions would be reduced and student learning, particularly in math, would be adversely affected.

\$6.550
More Cuts

With funding at \$6.55 billion:

- We would need to make cuts of approximately \$490,000.
- We would likely cut 3-4 teachers and 3-5 school days.
- Other budget cuts would also be necessary.

\$6.750
Stability

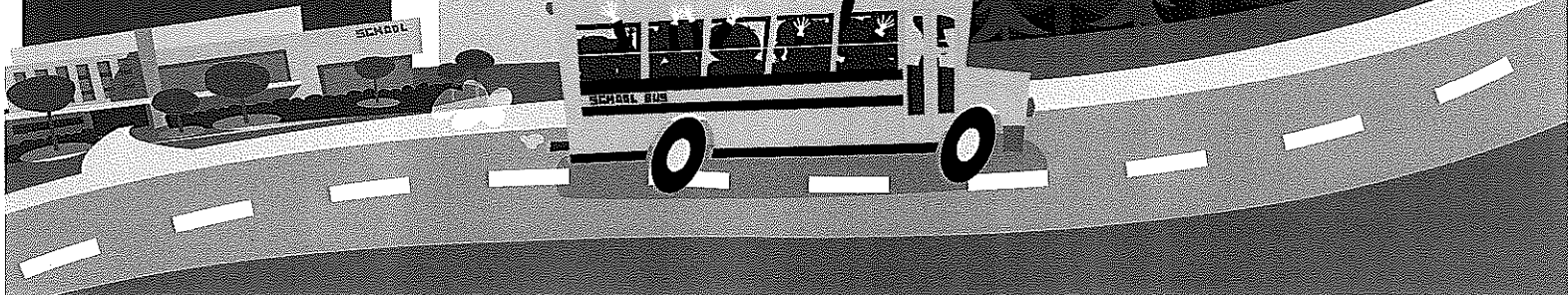
With funding at \$6.75 billion:

- We would need to make cuts of approximately \$400,000.
- We would likely cut 2 teachers or 2 school days.

\$6.895
Investment & Improvement

For Siuslaw School District, with funding at \$6.895 billion:

- We would need to make cuts of about \$360,000.
- We would likely cut two teachers but provide a full school year.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SOUTH UMPQUA SCHOOLS

\$6.150
Crisis Budget

The governor's recommended budget of \$6.15 billion for K-12 will leave the South Umpqua School District with a \$1.0-\$1.2 million budget deficit. Declining enrollment, increased PERS and other costs, and the use of a large portion of the district's ending fund balance are all contributing factors to this deficit.

To contend with this funding shortfall, the district would have to cut 6 teachers (about 7% of all teachers), resulting in class size increases of nearly 10% district-wide. The district would also need to eliminate 5 classified positions (about 8%). \$1.2 million is sitting in a PERS UAL reserve that the district had established to contend with large future PERS bond payments. The district would draw \$250,000 out annually over the biennium to help with the budget deficit. The balance of this deficit would be covered with reductions in other expenditures.

\$6.550
More Cuts

With \$6.55 billion in funding for schools, South Umpqua School District would face a \$525,000-\$725,000 budget deficit.

To contend with this funding shortfall, the district would have to cut 5 teaching positions (about 6%), resulting in class size increases of nearly 8% district-wide. The district would also need to eliminate 4 classified positions (7%).

\$1.2 million is sitting in a PERS UAL reserve that the district had established to contend with large future PERS payments. The balance of the deficit would be covered with reductions in other expenditures.

\$6.750
Stability

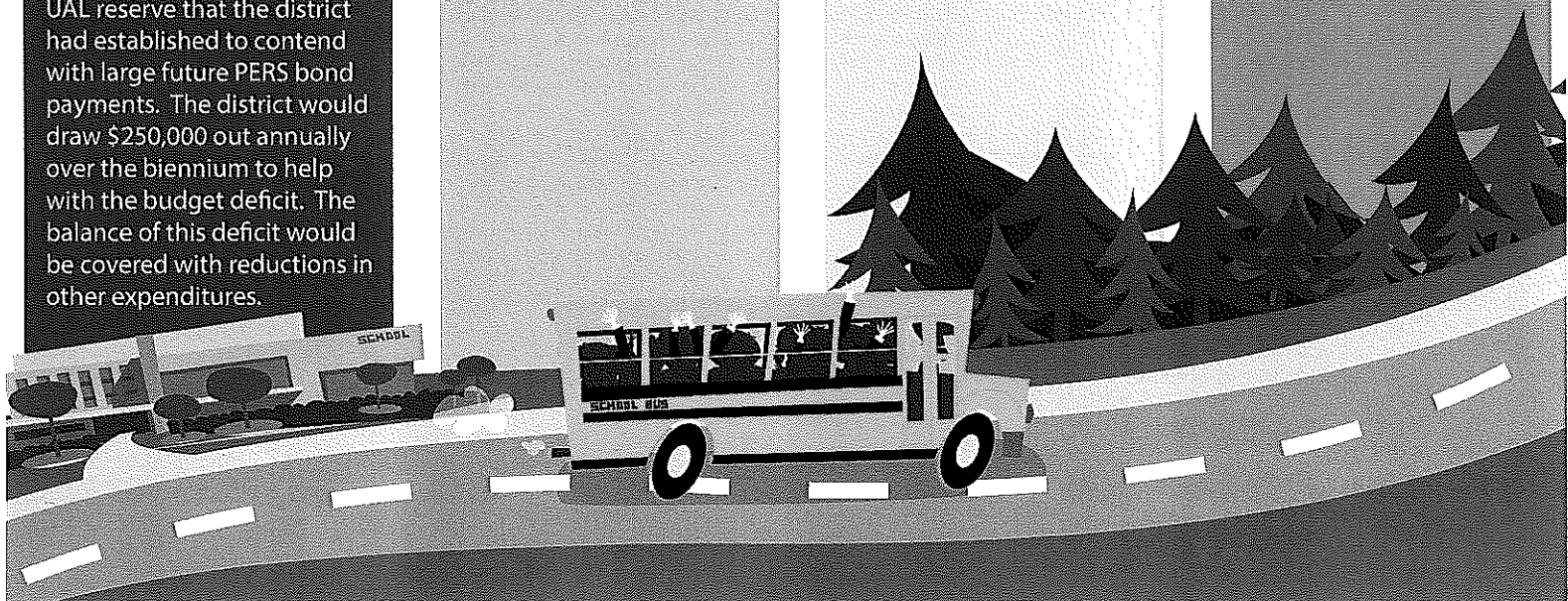
With \$6.75 billion in funding for K-12, South Umpqua School District would face a \$300,000-\$500,000 budget deficit.

To contend with this funding shortfall, the district would have to cut 3 teaching positions (about 4%), resulting in class size increases of nearly 8% district-wide. The district would also need to eliminate 3 classified positions (5%).

\$6.895
Investment & Improvement

With \$6.895 billion in funding for schools, South Umpqua School District would face a \$125,000-\$325,000 budget deficit.

To contend with this funding shortfall, the district would have to cut 2 teachers (about 3% of all teachers), resulting in class size increases of nearly 6% district-wide. The district would also need to eliminate 2 classified positions (about 3%).



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SPRINGFIELD PUBLIC SCHOOLS

\$6.150 Crisis Budget

This funding level, assuming no PERS reform, would result in a \$5,500,000 budget shortfall in Springfield for 2013-2014. This would result in additional reductions in school days (in addition to the current reduced calendar), increases in class size and loss of more programs. Less individualized attention for students. Implementation of a number of curriculum initiatives would lack support and likely result in a lack of consistency in results.

This equates to a reduction of another 67 out of the 540 current licensed staff. This would result in continued elimination of resources supporting instructional materials, technology and basic school supplies.

While all Springfield teachers and staff are working hard to meet the needs of our students, this would be a step back from an already difficult task of helping students achieve at a high level.

\$6.550 More Cuts

This funding level, assuming no PERS reform, would result in a \$2,100,000 budget shortfall in Springfield for 2013-2014. This would result in continued loss of school days and would include some staff reductions and higher class sizes. These reductions would still be significant given the large reductions that have been made over last four years.

This would result in continued elimination of professional development, instructional materials and valued technology.

This equates to a reduction of another 26 out of 540 current licensed staff.

Improvement in student achievement would be difficult given the continued lack of resources. Less individual attention for students and a lack of supports would negate the impact on student achievement.

\$6.750 Stability

This funding level, assuming no PERS reform, would result in a \$400,000 budget shortfall in Springfield for 2013-2014.

Some reductions would still be required. Potentially slightly shortened school year (1 day), but would be an improvement compared to the 2012-2013 school year.

This equates to a reduction of another 5 out of 540 current licensed staff.

This would result in relative stability for staffing, especially when compared to prior years. This would provide for potential re-investment of instructional materials, technology and professional development funds.

This would also result in stability for student support and maintenance of existing achievement levels.

\$6.895 Investment & Improvement

This level of funding, assuming no PERS reform, would eliminate the need for further reductions for 2013-2014 and would enhance the budget by about \$875,000.

This would allow Springfield to implement a full school year.

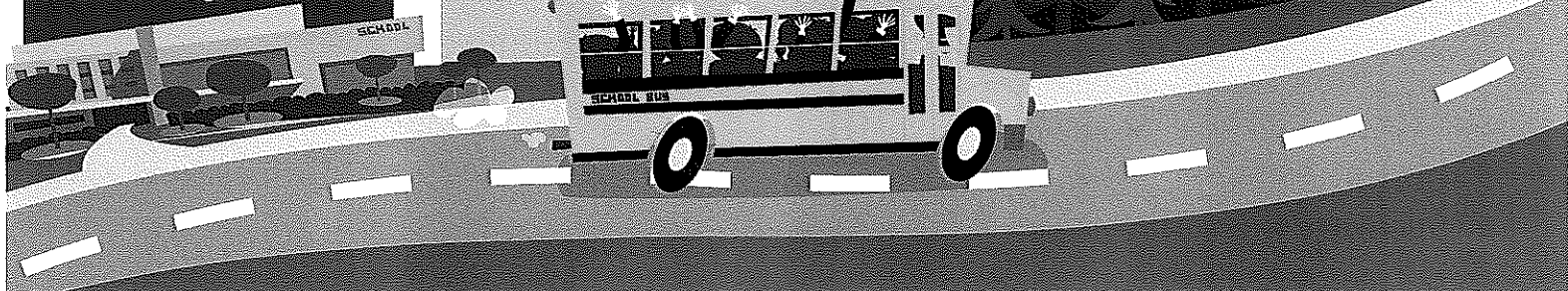
This would allow Springfield to maintain and stabilize current staffing levels.

This equates to an addition of about 11 licensed staff.

Springfield would be able to make targeted investments aimed at improving student achievement.

Springfield could move forward with curriculum initiatives and begin to invest in vast technology needs across the District.

This funding level would support the transition to Common Core and begin to address achieving Oregon's 40-40-20 goal.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SUTHERLIN SCHOOL DISTRICT

\$6.150
Crisis Budget

If the state budget came in at \$6.15 billion, the Sutherlin School District would have a deficit of approximately \$700,000.

At that level, we would have to look at a reduction in staff of 2-3 positions and a minimum of 2 cut days. Sutherlin has not had any cut days in the past, so this would be a first.

With the reduction in staff, class sizes would increase to a level that could affect teacher effectiveness. We would also look at possible program cuts to make that kind of reduction in finances.

\$6.550
More Cuts

If the state budget came in at \$6.55 billion, we would be looking at a \$250,000 deficit, which would affect staff and furlough days, but not to an extreme.

We would be able to make adjustments in the budget, but wouldn't be able to make any changes that would help us become more effective in the classroom.

We would be a little less than status quo.

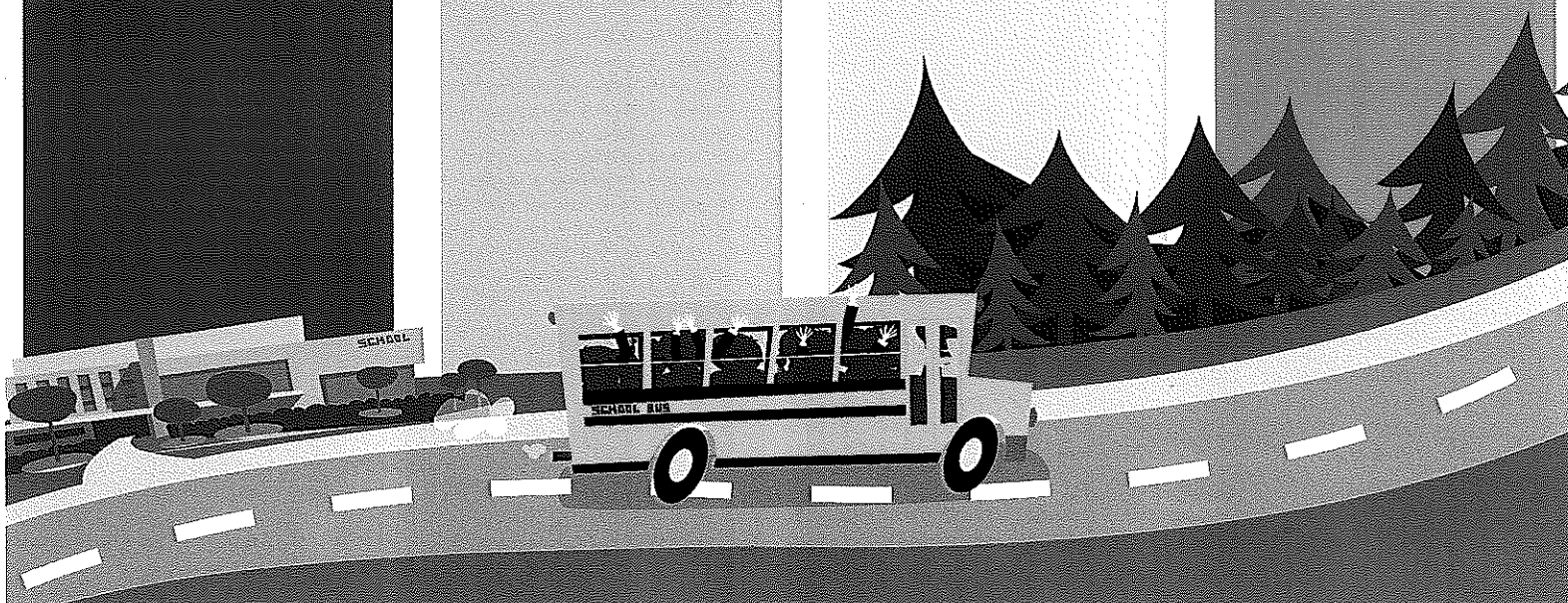
\$6.750
Stability

At \$6.75 billion, Sutherlin would experience stability – a balanced budget with no changes.

\$6.895
Investment & Improvement

At \$6.895 billion, we would have a \$100,000 to make changes in our district that would enhance learning.

We may be able to add needed programs or a teacher, which would lower elementary class sizes.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

SWEET HOME SCHOOLS

\$6.150 Crisis Budget

A funding level of \$6.15 billion without meaningful PERS reform would result in a \$400,000 budget short fall. This equates to losing six teachers or cutting seven days from the school calendar.

High class size and blended elementary classes are common in our elementary schools and would continue with funding at this level.

No matter how heroic the efforts of Sweet Home's staff members, higher class sizes and fewer days mean less individual attention and a negative impact on student performance. This holds true especially for students who receive specially designed instruction, interventions and/or other support.

\$6.550 More of the Same

A funding level of \$6.55 billion would leave Sweet Home without a budget shortfall compared to the status quo. However, the status quo includes a reduction of 60 full time equivalent staff positions as compared to five years ago.

Other reductions include closing a school, implementing a four day school week, severe cuts to administration, furlough days, instructional program cuts, delayed text book adoptions etc.

Funding at this level would guarantee a full school year, but would not have much of an impact on reducing class size and/or reducing the number of non-strategically designed blended classrooms.

\$6.750 Stability

A funding level of \$6.75 billion would bring some stability to the Sweet Home School District. Combined with meaningful PERS reform, a \$6.75 billion funding level would allow the district to add teaching staff to help reduce class sizes and evaluate bringing back programs that have been cut.

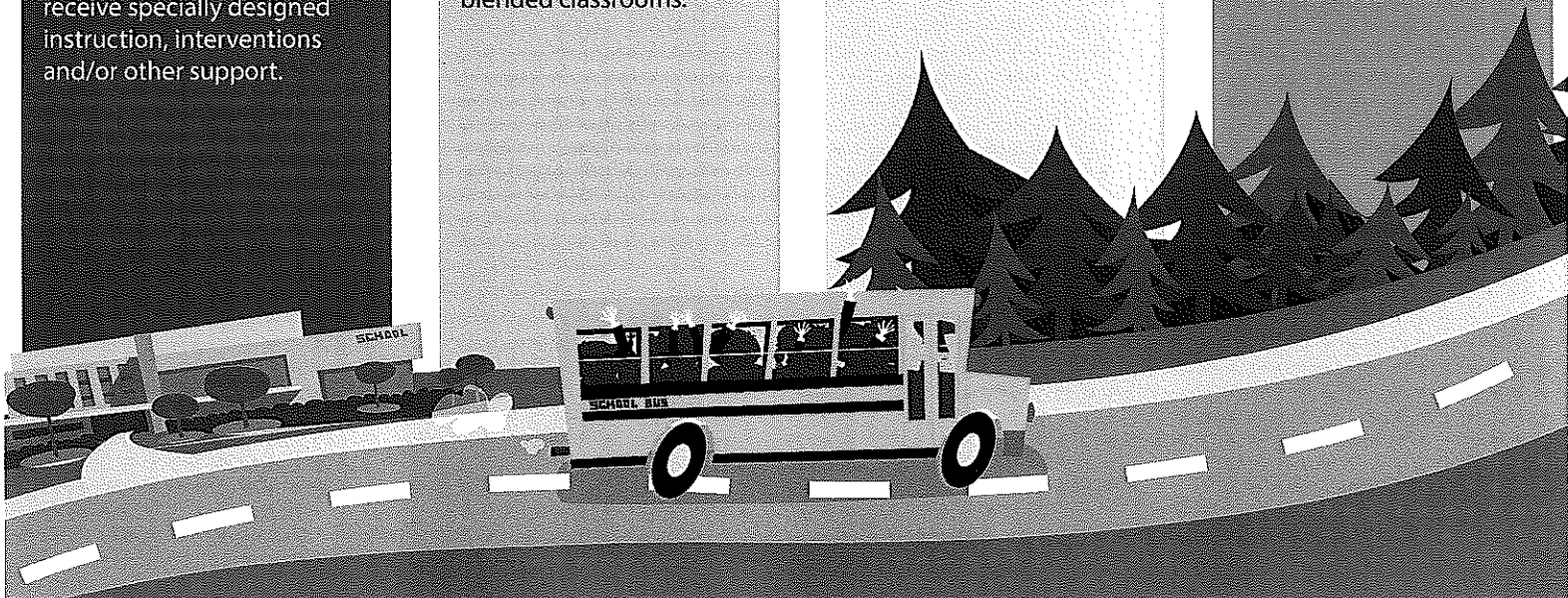
These actions would have a positive impact on student performance.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion and meaningful PERS reform, Sweet Home's schools would be on a trajectory for achieving Oregon's 40-40-20 goal.

Our district would be able to add teaching staff to help reduce class sizes, make targeted investments aimed at improving achievement for all students and restore key programs and electives.

We would be able to restore a five day school week and support implementation of Common Core Standards, performance based evaluations, proficiency-based grading and other initiatives.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

TIGARD-TUALATIN SCHOOLS

\$6.150
Crisis Budget

This level of reduction equates to laying off 112 teachers or just under 20% of our teaching staff. This would increase class size by an average of 8 students in every classroom, or we could use 24 furlough days to balance our budget.

Tigard-Tualatin has been fortunate to have substantial reserves. Between drawing down reserves and making budget reductions we've avoided using furlough days. However, our reserves are nearly depleted.

Program cuts that support both our neediest and our TAG students could be impacted by reductions of nearly \$1 million.

We can expect erosion of our strong graduation rate and back sliding in our record of closing the achievement gap.

\$6.550
More Cuts

56 teachers could be laid off, resulting in an increase in class size of 4 students in every classroom. Or we could use 12 furlough days to balance our budget.

Graduation rates and our ability to close the achievement gap could suffer. Support for TAG students could suffer.

The effects of compression on our local option levy have reduced collections by nearly \$5 million per year. If we were able to collect what we did prior to compression we would be able to avoid most cuts at this level of funding.

**It's important to note that the reductions in this document assume a freeze in COLAs for employee salaries.*

\$6.750
Fewer Cuts

28 teachers could be laid off resulting in an increase in class size of 2 student in every classroom, or we could use 6 furlough days to balance the budget.

At this funding level we continue to backslide. Class sizes continue to increase and instructional time is reduced.

A sixth and seventh year of program reductions and increased class sizes reduces our ability to maintain strong graduation rates and reduces our ability to continue closing the achievement gap.

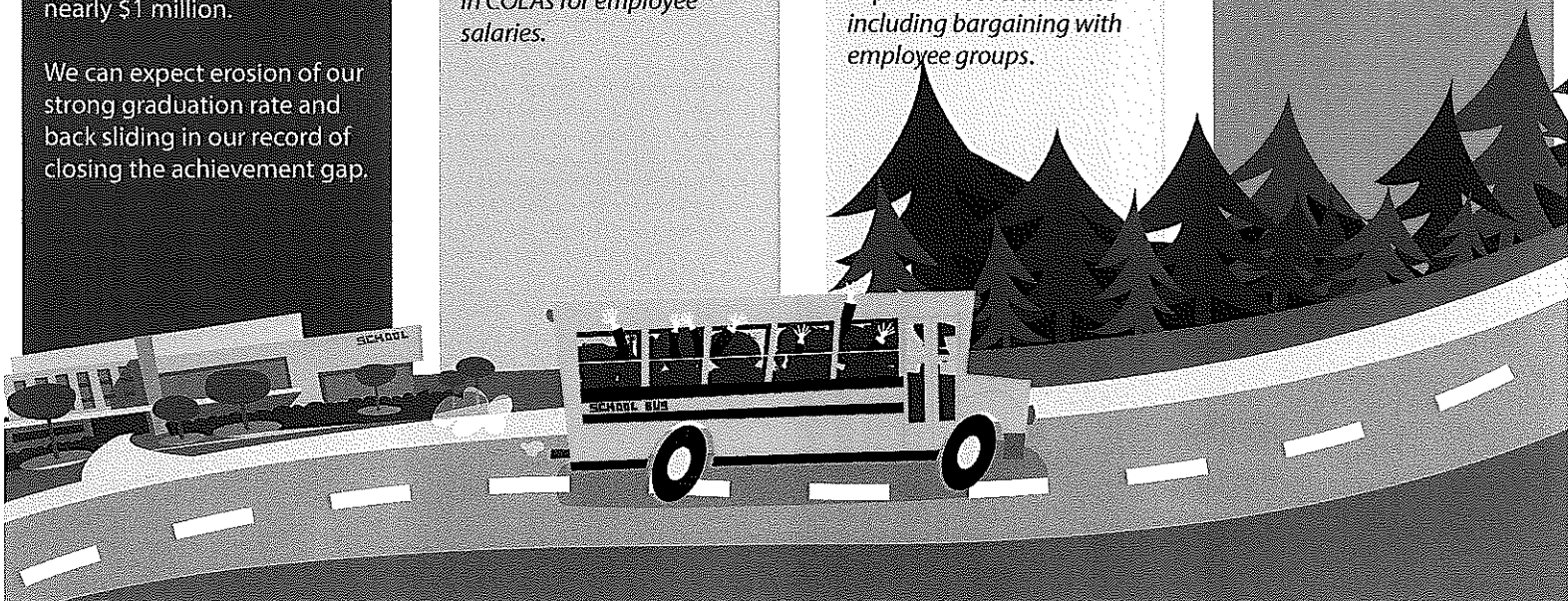
**It is also important to note that the use of layoffs and furlough days in this document is illustrative of the cuts we may have to make. The final cuts will depend on several factors including bargaining with employee groups.*

\$6.895
Approaching
Stability

At this funding level we will likely still need to make staffing reductions. We probably would not use furlough days.

Class size would likely increase and we could still see some program reductions.

Our ability to increase graduation rates and close the achievement gap will be compromised.



How would the potential 2013-15 State School Fund Levels impact YOUR Local School District?

YAMHILL-CARLTON SCHOOLS

\$6.150
Crisis Budget

A funding level of \$6.15 billion would result in a \$450,000 budget deficit to YCSD. This equates to losing approximately 9.5 teachers or an additional 4 furlough days.

Major cost drivers include a PERS increase of \$187,000, contractually obligated increases in employee compensation, higher costs for utilities, as well as a declining student enrollment.

\$6.550
More of the Same

A funding level of \$6.55 billion would result in a \$24,000 budget deficit to YCSD. This is the minimum level needed to implement a full school year.

\$6.750
Stability

A funding level of \$6.750 billion would bring stability, especially compared to the last five years to YCSD.

\$6.895
Investment & Improvement

With a State School Fund of \$6.895 billion, Yamhill-Carlton School District would be able to: return to a full school year, restore JV sports and arts funding, offer more academic options for our students, intervene with students who fall behind, compensate our employees adequately, and begin to repair our buildings.

