



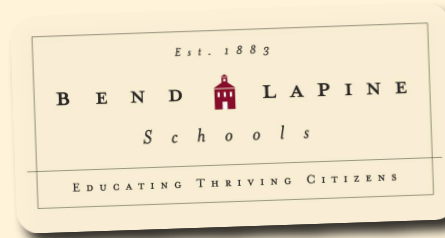
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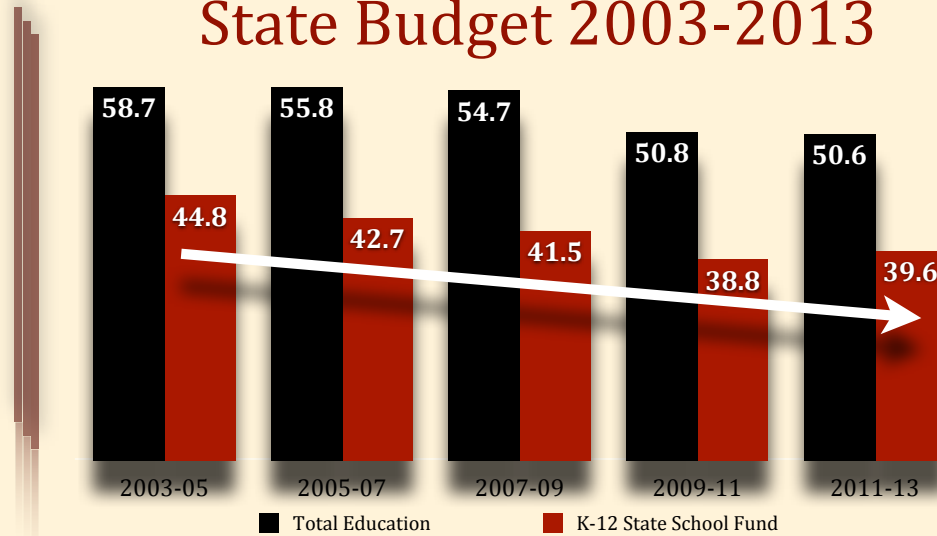
Preliminary Budget Workshop



January 24, 2012

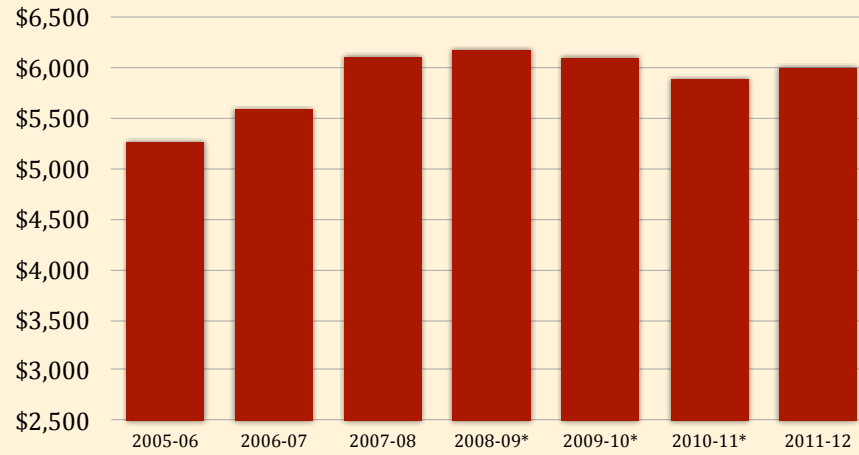


Education's % of Oregon's State Budget 2003-2013





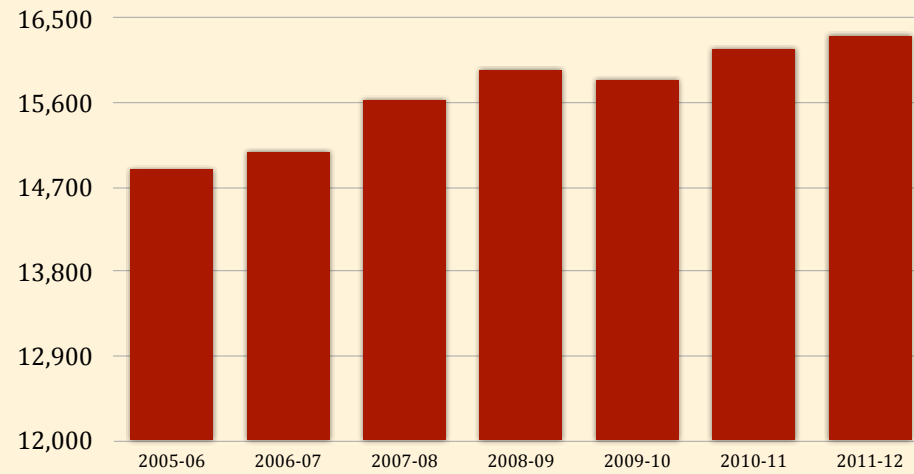
State Formula Funding Per Student



*'08-09, '09-10, and '10-11 include Federal Stabilization Fund Dollars

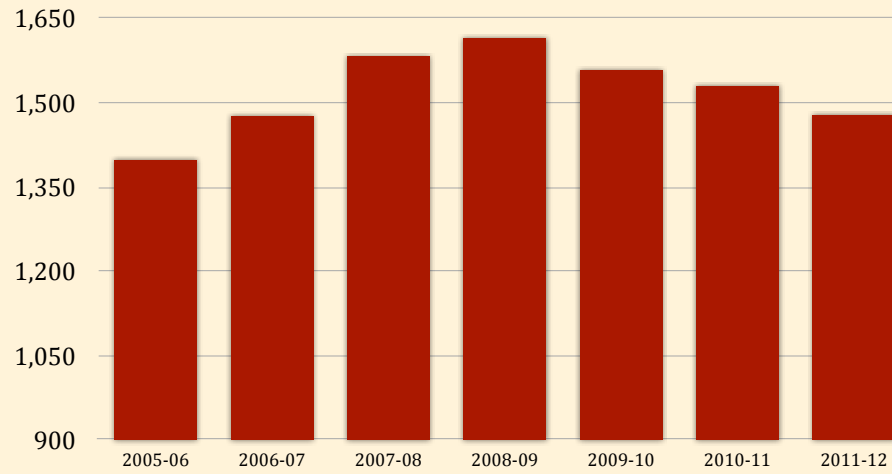


District Enrollment Trends





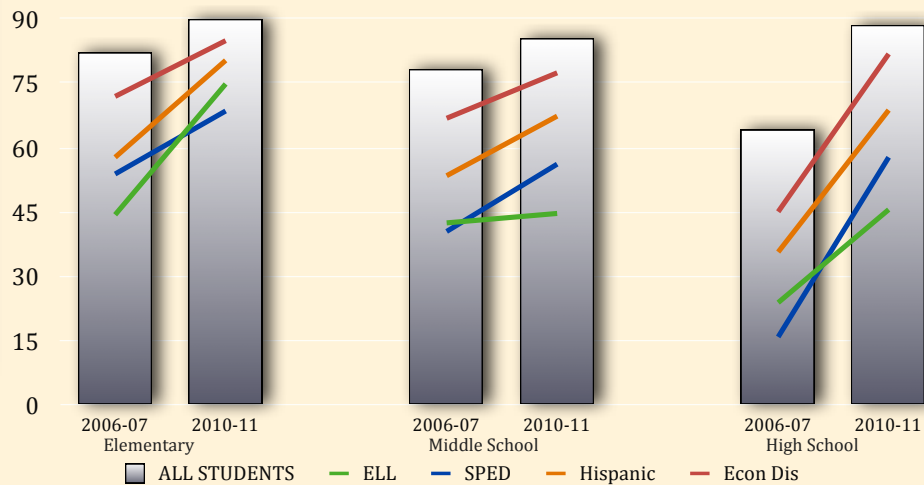
Total District Staffing in FTE





OAKS Reading/ELA

Percent of Bend-La Pine Schools students meeting or exceeding state Reading/Language Arts benchmarks

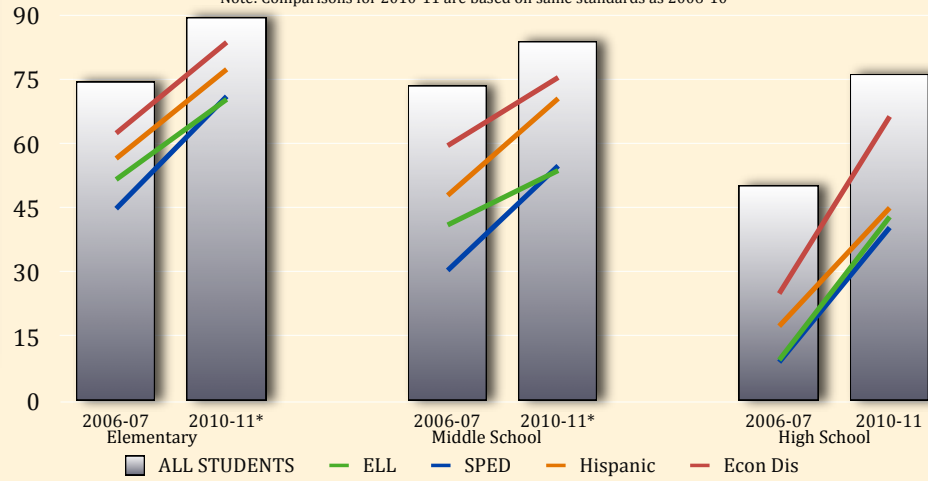




OAKS Math

Percent of Bend-La Pine Schools students meeting or exceeding state Math benchmarks

Note: Comparisons for 2010-11 are based on same standards as 2006-10





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Can we sustain those gains with
our current level of funding?



Budget Balancing for 2011-12

Revenue Assumptions:

- Funding at \$5.7 Billion
- 49.5%/50.5% Split Allocation over Biennium
- Use of approximately \$4.0 million in one-time reserve dollars
- Remaining budget gap for Bend-La Pine Schools =
Approximately \$15 million



Budget Balancing for 2011-12

Reductions:

- No backfill to Special Ed for approximately \$1.0 million expired federal ARRA dollars (12 teachers, reduction of hours for ed assistants)
- Reduced Instructional Technology, Reduced New Textbook Purchase (Delayed purchase of science adoption)
- Contract concessions with employee groups
 - No COLA increase for any employees, (Dropped a deferred COLA that was scheduled to begin for teachers in July, 2011)
 - Continued six to ten furlough days for employees in 2011-12
 - No increase in district contribution for insurance benefits
- Reduced 8 administrative positions
- Reduced 37 regular teaching positions (In addition to the 12 SpEd positions noted above)
- \$1.0 million reduction in classified support positions, hours, days



Budget Assumptions and Thoughts for 2012-13

- Essentially flat funding for 2012-13
- Legislative leadership committing to current K-12 appropriation
- Revenue Forecast – February 8
- Legislative “short” session in February
- Use of cash carryover is unsustainable, but inevitable in the current financial climate
- All collective bargaining agreements are open for at least compensation this year - potential impact on budget/programs
- Current work years reduced from 6-10 days (\$450K per day)

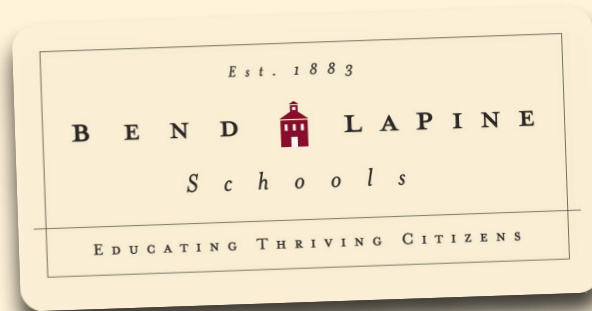
- Primary Goal: Preserve the program we are delivering this year and add back days, if possible
- Must consider impact of no restoration to textbooks and instructional technology



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**Thank you for your support
of Bend-La Pine Schools!**