

## 2023-2024 BUDGET PLANNING FAQ

**Situation:** The 2023-2024 Oregon State School Fund is proposed at \$9.9B which equates to approximately \$140M to TTSD. This includes a reduction in funding based on the decrease in student enrollment of 1,100 students which represents a loss of \$11M.

### FREQUENTLY ASKED QUESTIONS

Topic	Answer
What happened to the 1,100 students?	We began to see a light decrease in enrollment beginning in 2018-2019 as predicted due to a slow in the population growth in our community for school-aged children. However, the majority of students represented in this number did not return after the pandemic. There are several reasons for this – some families moved away; some families found online or alternative education options for their students; while others remain unaccounted for.
How does the district identify the 1,100 student number?	This is calculated through student enrollment and attendance taken at our schools.
What is the District doing to recapture these students?	Coming back into school from COVID, our schools began to reach out to families. Although there has been some success in reaching out, there is still a large number of families we no longer have contact information for. The District intentionally created the Tigard-Tualatin Virtual Academy (TTVA) to provide an option for our students who found the virtual education option a better fit for them.
How many staff positions are being eliminated?	To-date: 64. This includes: 43 Teaching positions 13 Classified support positions 8 District positions
Why are teaching positions the majority of the positions eliminated?	The State School Fund is based on the number of students we serve. Class sizes are determined by our student enrollment by grade level. Over the past two years, TTSD has been able to maintain staffing levels at pre-pandemic numbers in part due

	<p>to emergency resources and with the State holding schools harmless as students came back into the classroom. State funding has now been adjusted to represent our current enrollment and we are building staffing and service plans to meet the number of students we are currently serving.</p>
<p>Does the State require the amount of budget reserves a district must maintain?</p>	<p>No. The Oregon School Boards Association recommends 5-8% of a total district budget be maintained. The TTSD School Board passed Board Policy setting the 12% expectation, 5% for ending fund balance, 5% for rainy day reserve, and 2% for contingency. TTSD is projecting needing Board approval to drop District reserves below Policy requirements over the next two years.</p>
<p>Why isn't TTSD using District reserves to keep teachers?</p>	<p>TTSD has been using the reserves that have been built up during the pandemic over the past two years. The District will need to reduce the Board required 12% reserve/savings down to 6% over the next two years in order to minimize additional cuts in the 24-25 school year.</p>
<p>How are decisions made on where to reduce positions and staff?</p>	<p>Staffing is based on current enrollment paired with data that predicts population growth for PreK-12 aged children. From there we use a staffing formula to assign the number of staff needed.</p> <p>Retirements and resignations factor into the staffing plan as well as with <a href="#">HB 2001</a>. From there, decisions are made as guided by associations and employee contracts.</p>
<p>Why is high school being hit disproportionately?</p>	<p>We are building our staff at each school based on current enrollment and demographer projections. If one school or level has more reductions than others, it has been determined based on the number of students being served.</p>

<p>Student trauma and needs are exponentially higher post pandemic. Why are we cutting so many staff at a time when the need is at a critical level?</p>	<p>The State School Fund is based on the number of students served. This is a model that has been in place long before the pandemic. Superintendents and K-12 advocates across the State are continuing to impress upon lawmakers that the needs for students today have dramatically changed and must be factored into the funding model.</p>
<p>Why didn't the District adjust staffing in 2019-2020 when enrollment began declining?</p>	<p>1) TTSD was given additional federal emergency funding (ESSER) as we navigating COVID, and  2) Although enrollment began declining upon return from the pandemic in the 2020-2021 school year, schools anticipated students would return, therefore maintaining current staffing, and  3) The Oregon Department of Education held the district harmless in 2020-2021 and during that time, TTSD has been drawing down reserves in 2021-2022 and 2022-2023.</p>
<p>What is the impact of emergency funding going away?</p>	<p>TTSD was able to provide services to students and families based on identified needs during the pandemic and coming back into in-person learning. Programs like Packed With Pride, resources to include masks and other emergency supplies, and staffing positions such as health room assistants were funded by these one-time emergency funds that are now expiring.</p>