

# Beaverton School District / 2009-10 Impact of Proposed\* Oregon K-12 Funding



	<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>	
<b>Students</b>	2007-08 Enrollment:	35,871	43,453.3
	2008-09 Enrollment:	35,636	43,180.6
	2009-10 Projected Enrollment:	35,468	42,979.1
<b>State School Fund</b>	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$280,365,930
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$280,155,577
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$300,661,247
<b>09-10 Deficit</b>	<b>Projected 2009-10 School District Deficit:</b>		<b>\$20,505,670</b>
	Equivalent to cutting <b>21 school days</b>  Equivalent to cutting <b>293 teachers</b>		
<b>08-09 Cuts</b>	2008-09 Mid-Year Budget Cuts: <i>Required because of mid-year across-the-board reduction.</i>		<b>\$2,344,626</b>

## Beaverton

Beaverton is projecting a decline in enrollment of approximately 272 students in 2009-10, following many years of consistently increased enrollment. Employee costs, even with PERS budget savings of approximately \$5.2 million, are increasing at a faster pace than revenue. Rising costs for utilities and fluctuations in fuel costs are currently having a large impact on our budget. In addition, most of our service contracts and materials costs are increasing faster than revenue. Since 85% of our budget is in salary and benefits we will be faced with a reduction in force. We will use our District goal, "to increase academic achievement for every student with a special emphasis on literacy and mathematics gains for each student," as our guiding principle for reductions. We may delay textbook adoptions, increase class size, reduce staff development and reduce current programs for students.

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