

Bethel School District / 2009-10

Impact of Proposed* Oregon K-12 Funding



Students		<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>
	2007-08 Enrollment:	5,773	6,899.8
	2008-09 Enrollment:	5,677	6,788.1
	2009-10 Projected Enrollment:	5,528	6,609.8
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$46,167,341
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$45,590,701
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$47,934,104
09-10 Deficit	Projected 2009-10 School District Deficit:		\$2,343,403
	Equivalent to cutting 16 school days		
	Equivalent to cutting 29 teachers		
08-09 Cuts	2008-09 Mid-Year Budget Cuts:		\$475,172
	<i>By our calculations we needed to make up for approximately \$640,000 in reduced revenue this fiscal year, as opposed to the \$475,173 presented here. We found savings in three primary areas: (1) Utilities and Fuel ~\$200,000; (2) Tuition to alternative programs and schools ~\$200,000; and (3) Hiring Freeze and other personnel savings ~\$240,000.</i>		

Bethel

Bethel School District will not be able to maintain current service levels under the proposed budget. We will see a significant shortfall and will be forced to choose among: reducing programs, increasing class sizes, reducing staff, and possibly cutting school days to balance the budget. While the district may see some short-term relief in decreased PERS rates, other employee costs continue to rise. These factors make it more expensive to operate year after year. The community has seen major manufacturing companies close and that has forced families to move out of the district to seek employment. This compounds the problem by creating a dip in enrollment that further reduces revenue. Bottom Line: Even with all options on the table, Bethel will likely have to lay-off staff ... which will reduce services and increase class size ... which will negatively impact our students and their performance.

Superintendent Colt Gill
Phone (541) 689-3280
cgill@bethel.k12.or.us

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