

Cascade School District / 2009-10 Impact of Proposed* Oregon K-12 Funding



Students		<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>
	2007-08 Enrollment:	2,166	2,548.8
	2008-09 Enrollment:	2,190	2,584.9
	2009-10 Projected Enrollment:	2,190	2,584.9
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$16,887,661
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$17,045,052
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$17,951,700
09-10 Deficit	Projected 2009-10 School District Deficit:		\$906,648
	Equivalent to cutting 14 school days		
	Equivalent to cutting 16 teachers		
08-09 Cuts	2008-09 Mid-Year Budget Cuts: <i>Required because of mid-year across-the-board reduction. Although we've had an increase in enrollment, we are cutting 4-days pay from all staff & 25% in building supplies.</i>		\$72,665

Cascade

We have had an enrollment growth this last year which has helped with the 2008-09 adjustments, however because we are already using so much out of cash carryover, we have cut 4 days for all staff and 25% in building supplies. We will need to cut 15-20 positions next year and 25% in our supply budget in order to balance our budget for 2009-10 based on the present projections. If the projections for 2009-10 are as grim as the last revenue projections, we will not be able to maintain our all-day, every-day Kindergarten program started last year. Although this has been good for the students, we would not be able to further maintain full time Kindergarten. We would also look at increases in class size to keep as many programs as possible.

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