

# Clatskanie 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:	838	1,023.7
	2008-09 Enrollment:	843.5	1,030.3
	2009-10 Projected Enrollment:	843.5	1,030.3
<b>State School Fund</b>	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$6,999,029
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$7,015,308
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$7,490,894
<b>09-10 Deficit</b>	<b>Projected 2009-10 School District Deficit:</b>		<b>\$475,586</b>
	Equivalent to cutting <b>7 teachers</b>		
<b>08-09 Cuts</b>	2008-09 Mid-Year Budget Cuts:		<b>\$75,418</b>
	<i>Required because of mid-year across-the-board reduction. Our district has reduced heat in buildings outside of school hours and eliminated travel to non-league away games for the sports program. District has frozen spending to only essential expenditures. District plans to limit math adoption to K-3 instead of K-12. District will not fill two vacated instructional aide positions.</i>		

## Clatskanie

Employee costs exceed 85% of our budget. While PERS rates will fall 3-4%, other employee costs are rising. By holding other costs constant through several years, we've annually trimmed about 2% in those areas. Many computers have Windows97 but only 2 or 3 have Windows2007. Our telephone and internet system is collapsing (total technology needs \$350,000). Parking lot asphalt is dangerous (\$173,000) and paint peels from our District Office/Community Education Center (\$33,000). The budget shortfall will cause the following changes in 2009-10 at a \$6.4 billion level of funding:

- Reduction in sports program
- Staff reductions
- Possible elimination of CTE program
- Inability to maintain basic safety
- Further reduction in physical plant maintenance
- Inability to act on urgent maintenance and technology needs.

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