

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



	<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>	
Students	2007-08 Enrollment:	666	905.7
	2008-09 Enrollment:	665	900.0
	2009-10 Projected Enrollment:	637	882.0
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$5,666,730
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$5,646,232
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$6,074,633
09-10 Deficit	Projected 2009-10 School District Deficit:		\$428,402
	Equivalent to cutting 19 school days		
	Equivalent to cutting 7 teachers		
08-09 Cuts	2008-09 Mid-Year Budget Cuts: <i>Required because of mid-year across-the-board reduction.</i>		\$66,028

Culver

Enrollment began declining in January 2008, largely due to the loss of jobs in Central Oregon. As a result, Culver will receive less revenue, will undergo staff layoff, which perpetuates the high Oregon unemployment rate, and see an increase in unemployment costs. Our employed personnel will still be eligible for salary increases, insurance, and step advances. Other costs affecting the budget include increased costs of fuel, energy, supplies/materials, textbooks, replacement buses, and technology, including hardware, software, and infrastructure upgrades.

For 2009-10 school year, the plan to balance the budget may include increased class sizes, cuts to programs, and a reduction of hours/positions. In addition, we are considering pay freezes, which will require opening negotiations with two associations.

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