

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



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|-------------------|--|----------------------|------------------------|
| Students | | <u>Actual (ADMr)</u> | <u>Weighted (ADMw)</u> |
| | 2007-08 Enrollment: | 9,934 | 12,812.4 |
| | 2008-09 Enrollment: | 9,620 | 12,385.9 |
| | 2009-10 Projected Enrollment: | 9,866 | 12,772.2 |
| State School Fund | 2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i> | | \$82,317,738 |
| | Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i> | | \$82,524,890 |
| | 2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i> | | \$84,500,000 |
| 09-10 Deficit | Projected 2009-10 School District Deficit: | | \$1,975,110 |
| | Equivalent to cutting 7 school days | | |
| | Equivalent to cutting 23 teachers | | |
| 08-09 Cuts | 2008-09 Mid-Year Budget Cuts: | | \$929,574 |
| | <i>Required because of mid-year across-the-board reduction. At this time, no reductions have been made because we believe we can fund some of the deficit using our 2007-08 SSF revenue adjustment, with the remainder coming from our reserves. However, we are carefully monitoring revenues and expenditures and will make reductions if necessary.</i> | | |

David Douglas

Given the current economic climate, as we begin to plan for the 2009-10 budget we anticipate a conservative maintenance level budget – no new programs or additional staffing allocations are planned – but we do expect to weather this storm without impacting our existing instructional programs.

We are not planning to cut instructional days or teaching positions. We will take a hard look at budgets for operations and instructional support services to identify possible areas for budget reductions.

Superintendent Barbara Rommel
(503) 252-2900
barbara_rommel@ddouglas.k12.or.us

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