

# Glendale School District / 2009-10 Impact of Proposed\* Oregon K-12 Funding



<b>Students</b>	<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>	
	2007-08 Enrollment:	415	579.3
	2008-09 Enrollment:	400	565.2
	2009-10 Projected Enrollment:	390	557.0
<b>State School Fund</b>	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>	<b>\$4,287,132</b>	
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>	<b>\$4,189,142</b>	
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>	<b>\$4,700,000</b>	
<b>09-10 Deficit</b>	<b>Projected 2009-10 School District Deficit:</b>	<b>\$510,858</b>	
	Equivalent to cutting <b>30 school days</b>		
	Equivalent to cutting <b>6 teachers</b>		
<b>08-09 Cuts</b>	2008-09 Mid-Year Budget Cuts :	<b>\$46,759</b>	
	<i>Required because of mid-year across-the-board reduction. Our district made these reductions through use of fund balance.</i>		

## Glendale

We expect our declining enrollment trend to continue. These calculations include a modest projected decline based on past trends. However, if the economy continues to worsen, then we would expect a much larger drop. PERS savings in the next biennium provide approximately \$125,000 per year to us. We are concerned about the false security this offers, as we believe PERS rates in 2011-13 will go up. We have a contract with our licensed staff that has a 3.5% increase for next year; we are in negotiations with our classified union. Health insurance costs continue to rise; if OEBC does not keep the increase below 10% it will be devastating for us. Each additional percent would mean the equivalent of cutting another 1/2 day of school.

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