

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



Students		<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>
	2007-08 Enrollment:	4,066	4,727.0
	2008-09 Enrollment:	4,034	4,674.7
	2009-10 Projected Enrollment:	4,062	4,675.6
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$30,600,165
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$30,342,628
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$31,789,729
09-10 Deficit	Projected 2009-10 School District Deficit:		\$1,447,101
	Equivalent to cutting 14.5 school days		
	Equivalent to cutting 28.8 teachers		
08-09 Cuts	2008-09 Mid-Year Budget Cuts:		\$345,117
	<i>Required because of mid-year across-the-board reduction. We have not filled vacant positions or backfilled positions as they have come open. The positions currently not filled for a total savings of approximately \$200,000 are: two .5 secretary positions, 1 facility operator, and 2 teachers. All current expenditures are under review and only essential needs are approved.</i>		

Lebanon

The PERS rate decrease will save the district approximately 3% from this year; however, with other increasing rates and the volatility of PERS rates over time the savings are not consistent. The decline in enrollment has leveled off and we believe that there will be no change. Employee costs are 78% of our general budget. As we absorb increasing wages, benefits, along with the other associated costs our ability to maintain the number of employees needed to meet the needs of our students is a challenge. With the demands on the budget to meet staffing needs, the other areas we struggle to maintain are replacement schedules for technology, facilities and other equipment.

We anticipate approximately a \$2 million dollar cut with will result a substantial reduction of staff in all areas district wide.

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