

# Lincoln County 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:	5,213	6,543.6
	2008-09 Enrollment:	5,029	6,352.6
	2009-10 Projected Enrollment:	4,866	6,194.5
<b>State School Fund</b>	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$43,361,924
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$42,214,328
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$46,049,815
<b>09-10 Deficit</b>	<b>Projected 2009-10 School District Deficit:</b>		<b>\$3,835,487</b>
	Equivalent to cutting <b>20 school days</b>		
	Equivalent to cutting <b>31 teachers</b>		
<b>08-09 Cuts</b>	2008-09 Mid-Year Budget Cuts:		<b>\$483,319</b>
	<i>\$483,319 represents the amount of funding lost between the November 16, 2008 estimate to the January 8, 2009 estimate. LCSD's mid-year budget reductions totaled \$1.66 million due to the reduction of teacher experience rate, further reducing our SSF, and unanticipated costs. All licensed and classified employees voluntarily agreed to a 3-day reduction so no current staff would have to be laid off or have hours reduced. Administrators took a 3-6 day reduction. School buildings and central services reduced discretionary budgets, and cash reserves were used.</i>		

## Lincoln County

Lincoln County Schools is a declining-enrollment district, with approximately 150-200 ADMw loss each year. Across 11 schools, it's difficult to reduce staff equivalent to the loss of students.

We sold bonds to buy down our unfunded PERS liability in 2002-03, so we will not benefit from the decline in PERS rates. Salary and benefits costs continue to rise: classified staff are contracted for a 3.74 % increase, and licensed staff are contracted for an increase of 3.9 % to 21 %, depending on step and education levels. We anticipate an increase of 5% to 10 % in our health benefits cap. Additionally, there is a scarcity of affordable housing in Lincoln County for our newer staff members.

Historically, we've held discretionary budgets at the same level, with decreases based on declining enrollment. Our central support services budgets have had minimal increases, focused on student learning. With funding decreases, our district structure will look significantly different for 2009-10: higher student to teacher ratios, reduced administrative staffing, and reorganized support structure.

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