

McMinnville 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: | 6,090 | 7,555.0 |
| | 2008-09 Enrollment: | 6,209 | 7,679.3 |
| | 2009-10 Projected Enrollment: | 6,267 | 7,770.0 |
| State School Fund | 2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i> | | \$49,064,094 |
| | Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i> | | \$49,195,179 |
| | 2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i> | | \$51,287,000 |
| 09-10 Deficit | Projected 2009-10 School District Deficit: | | \$2,091,821 |
| | Equivalent to cutting 10 school days Equivalent to cutting 30 teachers | | |
| 08-09 Cuts | 2008-09 Mid-Year Budget Cuts: | | \$560,445 |
| | <i>Required because of mid-year across-the-board reduction. In our district: equity dollars budgeted to equalize schools after Fall enrollment were not released; 6% reduction in discretionary services and supply budgets; no overtime allowed and no additional hours paid unless grant funded; no out of state travel, no pull out of staff for professional development requiring subs unless funded from grant; measures to try and reduce energy consumption.</i> | | |

McMinnville

The McMinnville School District is a growing district, recently completing facility expansion to include a new elementary school, three elementary additions and we are in the process of a 27 classroom expansion to the McMinnville High School. 51% of our students qualify for free or reduced meals; 19% for ELL services and 12% for special education services. 80% of the district's expenditures are represented in personnel. We have increasing salary and benefit costs, as well as increasing costs for fuel, supplies, etc.

The 2009-10 projected revenue deficit will result in a negative impact to programs and class size given other factors that generate expense outside of our control.

Superintendent Maryalice Russell
(503) 565-4000
mrussell@msd.k12.or.us

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