

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



Students		<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>
	2007-08 Enrollment:	2,802	3,592.2
	2008-09 Enrollment:	2,875	3,598.6
	2009-10 Projected Enrollment:	2,820	3,585.0
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$24,156,030
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$24,218,417
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$25,075,308
09-10 Deficit	<b>Projected 2009-10 School District Deficit:</b>		<b>\$856,891</b>
	Equivalent to cutting <b>10 school days</b>  Equivalent to cutting <b>14 teachers</b>		
08-09 Cuts	2008-09 Mid-Year Budget Cuts: <i>Required because of mid-year across-the-board reduction. Our district made these reductions by imposing a hiring moratorium, restricting overtime, stopping non-essential spending, and possibly shortening the school year.</i>		<b>\$257,888</b>

## North Wasco

North Wasco County School District 21 is a fairly new district that has spent the first five years of its' existence developing an academic master plan and implementing programs and offerings that meet the needs of our students. This past year we truly felt we were making real progress toward our goals. Now, with the current economic crisis, we find ourselves exploring every option just to maintain staff and programs. Our enrollment is stable or declining slightly. We have estimated a moderate increase in non-payroll related expenses. The projected PERS rate reduction will help pay a good portion of the contractual salary increases. However, an additional demand is the district's repayment of a Full Faith and Credit Obligation; this was used to make needed repairs to our aged and deteriorating facilities. The amount of the payment is \$380k per year. The district is seeking a local option levy in May of 2009; if successful, a portion of those funds will be used for the FFCO debt service. Without that new source of revenue we may be looking at a reduction of staff equivalent to 14 teaching positions or reducing the school year by up to ten days. Even with the passage of a local option, without adequate funding from the state, reductions will be inevitable.

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