

# Phoenix-Talent 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:                                                                                                                                                                                  | 2,676                  | 3,316.0            |
|                          | 2008-09 Enrollment:                                                                                                                                                                                  | 2,650                  | 3,281.0            |
|                          | 2009-10 Projected Enrollment:                                                                                                                                                                        | 2,665                  | 3,300.0            |
| <b>State School Fund</b> | 2008-09 SSF Allocation, including SIF:<br><i>Before 2008-09 mid-year across-the-board reduction</i>                                                                                                  |                        | \$21,665,965       |
|                          | Projected 2009-10 SSF Allocation:<br><i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>                                                                               |                        | \$21,520,415       |
|                          | 2009-10 SSF Allocation Needed to Maintain Current Programs:<br><i>District estimate</i>                                                                                                              |                        | \$23,400,000       |
| <b>09-10 Deficit</b>     | <b>Projected 2009-10 School District Deficit:</b>                                                                                                                                                    |                        | <b>\$1,879,585</b> |
|                          | Equivalent to cutting <b>23 school days</b>                                                                                                                                                          |                        |                    |
|                          | Equivalent to cutting <b>34 teachers</b>                                                                                                                                                             |                        |                    |
| <b>08-09 Cuts</b>        | 2008-09 Mid-Year Budget Cuts :                                                                                                                                                                       |                        | <b>\$216,965</b>   |
|                          | <i>Required because of mid-year across-the-board reduction. Our district made these reductions by not replacing some positions upon resignations, and reducing ending fund balance and expenses.</i> |                        |                    |

## Phoenix-Talent

The projected deficit will have a significant affect on our District. Reductions in class days and teachers would definitely need to be part of the discussions. PERS rates are scheduled to decline July 1 or the cuts would even be larger. Our District has made great improvements over the past few years and this would be a significant setback. District enrollment has decreased a small amount the last few years and this has made balancing the budget more difficult. Class size and programs would suffer greatly if the numbers noted on this page turn out to be necessary.

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