

Pleasant Hill School District / 2009-10

Impact of Proposed* Oregon K-12 Funding



Students		<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>
	2007-08 Enrollment:	872	1,015.3
	2008-09 Enrollment:	812	949.4
	2009-10 Projected Enrollment:	807	935.1
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$6,877,838
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$6,886,210
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$7,343,614
09-10 Deficit	Projected 2009-10 School District Deficit:		\$457,404
	Equivalent to cutting 23 school days or Equivalent to cutting 6 teachers		
08-09 Cuts	2008-09 Mid-Year Revenue Loss: <i>We chose not to make mid-year reductions – being a small school district, the impact of mid-year cuts would most likely be in personnel. A cut like this would prove too disruptive to the education of our students. We are contemplating not getting substitutes for certain staff absences. However, the effect of not making mid-year reductions is that we will have a sharp drop in our ending fund balance and will be making severe budget cuts in 2009-10 and 2010-11.</i>		\$76,125

Pleasant Hill

The Pleasant Hill School District is experiencing declining enrollment and consequently will be more severely impacted by falling state revenue for education. Our district has been prudent--maintaining adequate cash reserves and making budget cuts that we felt had the least negative impact on students. Our cash reserves are decreasing. Therefore, to have some fund balance left, for 2009-10 we will need to cut over \$250,000 in addition to the \$457,404 you see on the chart. The total reduction will amount to over 10% of our budget. With the current revenue picture and increased costs for utilities and supplies, we will be cutting a significant number of teaching positions. At the elementary level this means class sizes will soar into the mid-30s; at Pleasant Hill High School this means the further dwindling of effective, career-related, drop-out-preventing elective programs. In addition, we have convened a committee to study the closing of Trent Elementary School, recognized for years on its Oregon state report card for its "Exceptional" rating. These are some of the features that have made Pleasant Hill School District #1 a special school community.

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