

Sherwood School District / 2009-10 Impact of Proposed* Oregon K-12 Funding



Students	<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>	
2007-08 Enrollment:	4,173	4,703.0	
2008-09 Enrollment:	4,350	4,931.0	
2009-10 Projected Enrollment:	4,475	5,064.0	
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$30,721,943
Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$30,823,335	
2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$31,420,841	
09-10 Deficit	Projected 2009-10 School District Deficit:		\$597,506
Equivalent to cutting 4 school days			
Equivalent to cutting 8 teachers			
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 delaying capital purchases (\$25,000), reducing outside maintenance for transportation (\$25,000), reducing all out of state travel (\$25,000), reducing materials and supplies at all schools (\$44,000), reducing transfers to textbook/technology fund and maintenance reserve fund (\$230,000).</i>		\$349,304

Sherwood

We are anticipating a 3% growth in students in 2009/10. This growth rate is lower than we have experienced in most recent years but we believe it is reasonable given our history of growth. We are opening two new schools in 2009/10. This event will add a burden to the District that will be felt for the next four years as we grow into the newly constructed capacity. The District will use its new schools' operational reserve fund over the next two years to offset the increased costs from these schools but the reserve fund is not large enough to avoid all impacts. PERS rates for the District declined by nearly 4% providing relief of \$800,000 for 2009/10, but the projected deficit will require the spending down of some reserves and the freezing of new positions to address continued student growth. This will over time increase class sizes as we continue to grow while holding certified staff constant.

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