

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



Students	<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>	
2007-08 Enrollment:	1,581	1,890.7	
2008-09 Enrollment:	1,575	1,884.3	
2009-10 Projected Enrollment:	1,548	1,846.1	
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$12,611,899
Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$12,452,457	
2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$13,771,940	
09-10 Deficit	<b>Projected 2009-10 School District Deficit:</b>		<b>\$1,319,483</b>
Equivalent to cutting <b>28 school days</b>			
Equivalent to cutting <b>26 teachers</b>			
08-09 Cuts	2008-09 Mid-Year Budget Cuts: <i>Required because of mid-year across-the-board reduction. To contend with the mid-year revenue loss, our district cut 4 school days at approximately \$46,500 per day. In addition, we eliminated a maintenance position, left two teaching vacancies unfilled, and reduced our internal PERS UAL rate 1%. Additional savings will come from some staff positions that, when budgeted, were budgeted for higher paid staff that, in the end, were filled by lower paid staff. We will also have some savings in areas that were budgeted and we are just making sure not to expend.</i>		<b>\$327,145</b>

## South Umpqua

Our area has experienced continued declines in enrollment the last few years and that trend is expected to continue as jobs in our area evaporate. We lose 30-40 students per year which take with them close to \$200,000 per year. As this is across all grades in the district, it is difficult to just eliminate positions to make up for these losses. In addition, beginning in 09-10 our district must begin paying \$440,000 per year for the next 8 years for a loan we had to obtain to replace a condemned gymnasium at our only middle school. As a rural district in an impoverished area it has been impossible to pass a bond levy so it is left coming out of our general fund. This loan payment, combined with our declining enrollment and the weakened state of the economy, is straining our general fund to the breaking point, forcing our district to consider abandoning the full day kindergarten program that we currently offer, examine the four day school week and its savings to the district, and evaluate positions throughout the district and consider eliminating positions across the board. In the end, some combination of all of these considerations will probably be implemented, none of which have a positive impact on children or learning in our district.

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