

St. Helens School District District Name / 2009-10 Impact of Proposed* Oregon K-12 Funding



	<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>	
Students	2007-08 Enrollment:	3,452	4,031.8
	2008-09 Enrollment:	3,402	3,979.0
	2009-10 Projected Enrollment:	3,352	3,927.0
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$26,289,912
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$26,001,478
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$27,341,508
09-10 Deficit	Projected 2009-10 School District Deficit:		\$1,340,030
	Equivalent to cutting 14 school days Equivalent to cutting 21 teachers		
08-09 Cuts	2008-09 Mid-Year Budget Cuts: <i>Required because of mid-year across-the-board reduction. Health insurance costs came in lower than expected. We will use that excess cash to absorb approximately half of the revenue shortfall and still maintain target ending balance. In addition, up to \$150,000 out of our capital projects/maintenance fund will be used as necessary.</i>		\$308,394

St. Helens

Due to a large local manufacturing workforce reduction, St. Helens School District is anticipating a decline of 50 students for the 09/10 school year. This is a 1.5% reduction that equates to \$312,000 at the current ADMw rate. We are also expecting a 12% (-\$800,000) loss in local property tax recovery associated with the assessment appraisal of a closing local manufacturing facility. This total 12% may not be seen all in one year, but over the course of the next biennium depending on the state commercial assessment value of the property. Employee salaries make up 60% of the SHSD total general fund budget. Health insurance is 15% and 11% is other payroll costs and PERS. As a result of the budget changes the SHSD will experience the following: larger class sizes, deferred maintenance of buildings, delayed textbook adoption, professional development reduction.

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