

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



<b>Students</b>		<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>
	2007-08 Enrollment:	1,218	1,652.0
	2008-09 Enrollment:	1,225	1,670.7
	2009-10 Projected Enrollment:	1,278	1,657.5
<b>State School Fund</b>	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$10,717,986
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$10,744,626
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$11,414,131
<b>09-10 Deficit</b>	<b>Projected 2009-10 School District Surplus:</b>		<b>\$669,505</b>
	Equivalent to cutting <b>18.5 school days</b>		
	Equivalent to cutting <b>10 teachers</b>		
<b>08-09 Cuts</b>	2008-09 Mid-Year Budget Cuts:		<b>\$122,052</b>
	<i>Required because of mid-year across-the-board reduction. Our district has relied upon our cash carryover to adjust for this year's changes. We have also frozen non-essential spending across the board.</i>		

## Umatilla

Our district is facing a triple challenge: we have relied upon our cash carryover to maintain programs over the past few years of fluctuating enrollment and have now reached a point where we no longer have enough carryover to sustain us. This change, combined with reduced funding from the state and increasing salary/benefit costs due to negotiated agreements forces us to consider cuts totaling \$928,439 to balance the projected budget for 2009-10 (we anticipate a \$12,457,135 budget for the 2009-10). We currently have a group of staff and board members working on possible solutions; however, at this time it appears we are looking at eliminating eighteen positions in our district.

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