

2019-2020 BUDGET HIGHLIGHTS

State School Fund

- CL budget assumption based on \$8.972 billion K-12 state school fund allocation for 2019-21 biennium on 49/51 split
- Central Linn 19/20 estimate \$4,044,350 reflecting an increase of \$402,491 over 18/19 allocation
- State School Fund budget number adjusted for \$82,827 tax over-collection anticipated in 18/19

General Fund Revenue

- Taxes: 3% compounded increase on 17/18 actual tax collection; using same figures as submitted to ODE in December for Estimate of Membership and Revenue
- Beginning Fund Balance: calculated on YTD 18/19 expenses and anticipated revenue and expenditures to June 30, 2019



PERS

- PERS rate increase for 2019-21 biennium
- PERS rate increase without salary changes calculated to be \$299,450. The actual impact is much higher once 19/20 wage increases are included
- Tier I/II

18/19	19/20
33.2%	38.03%
- OPSRP

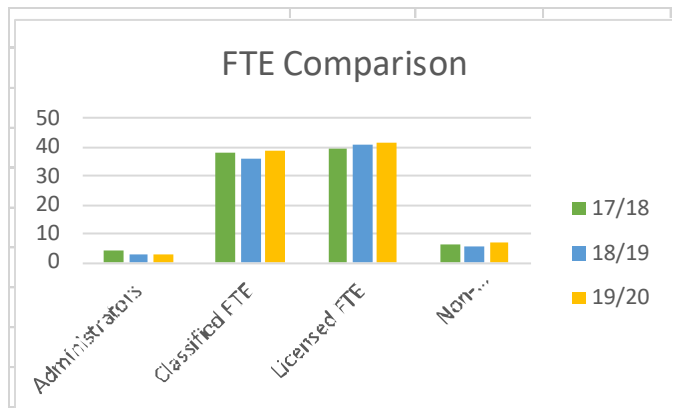
18/19	19/20
27.87%	32.58%
- Central Linn pays 6% employee pick-up included in percentages above

Liability Insurance

- PACE is recommending a 5% increase over 2018-19 actual rates
- Liability insurance increase reflected in both property and vehicle 2019-20 insurance premiums

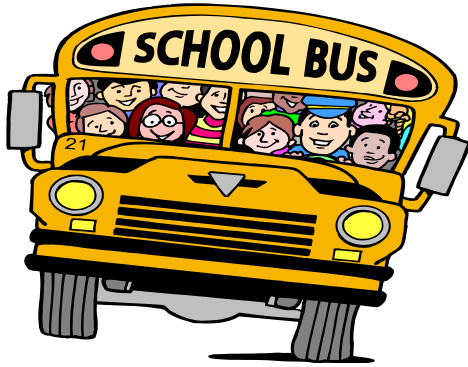
Labor Assumptions

- Classified contract ends 6/30/20. Classified employees receive step and \$50 per month insurance increase
- Licensed contract not yet ratified. Seeking one year agreement based on unknown state revenue sources for 20/21
- Budget document assumes step movement including additional step at bottom of each column and \$50 per month insurance increase



	17/18	18/19	19/20
Administrators	4	3	3
Classified FTE	37.925	36.425	38.6
Licensed FTE	39.391	41.087	41.685
Non-represented FTE	6.15	5.55	7.05

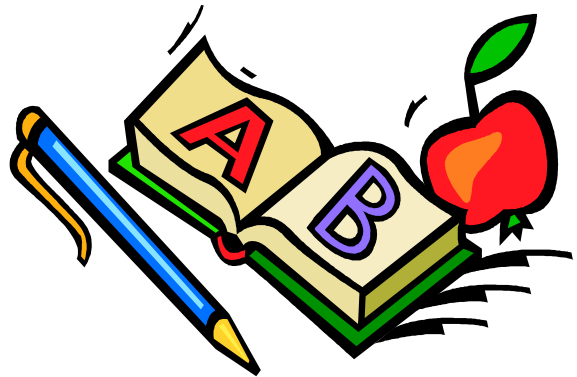
BUDGET ADDITIONS AND CHANGES



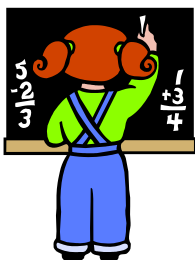
- Full-time Wellness Coordinator
- Add 1.0 Math Teacher
- Add 0.40 FTE CLES Music Teacher
- Add 0.50 FTE School Mental Health Counselor
- Add 0.725 FTE SPED assistant CLES
- New E-rate contract for fiber connectivity saves \$20k
- Fund 410 for potential JH building project
- Fund 411 for seismic rehabilitation CLES
- \$70,000 engineering budget for TDAP grants
- Change in state legislation, CL now serves as own fiscal agent for IDEA funds (no longer part of consortium for MOE calculation)
- Add 0.34 FTE Health Occupations teacher from M98 funds

FUTURE STATE FUNDING

- Possibility for additional state funding
- Student Investment Account (part of Fund for Student Success): early estimates for CL are close to \$590k
- Statewide Education Initiative (part of Fund for Student Success): full funding of M98 High School Success
- High cost disability additional funding \$20 million statewide
- Fund for Student Success likely to be referred to voters November 2019 or January 2020



Notes:



Central Linn
School District
Purpose

*Individualized
Education for
All Learners*