

2015-2016 BUDGET HIGHLIGHTS

State School Fund

- Statewide 2015-17 Biennium \$7,255,000,000 K-12 state general fund allocation
- 50/50 split; Central Linn budget built on 49/51 split to help offset known rollup costs 16/17 year.
- Central Linn 49% allocation \$3,352,375
- \$256,939 **decrease** to 14/15 allocation
- Difference of 49/51 to 50/50 actual distribution is captured in a new budget function for unappropriated ending fund balance
- Many districts are budgeting on the 49/51 split indicating the legislature requirement for 50/50 distribution does not meet annual increases.
- Some districts are budgeting on a \$7.5 billion state K-12 figure anticipating additional revenue by end of legislative session
- K-12 allocation is higher than 2013-15 biennium but adding full day kindergarten student count to funding thins the distribution to where the increase is virtually nullified

General Fund Revenue

- Taxes: 3.5% increase on 14/15 budget; tax collection thus far exceeds 14/15 budget
- Small high school grant sunsets June 30, 2015; loss of \$40,128 revenue
- Beginning Fund Balance: calculated on YTD 14/15 expenses and anticipated revenue and expenditures to June 30, 2015

PERS

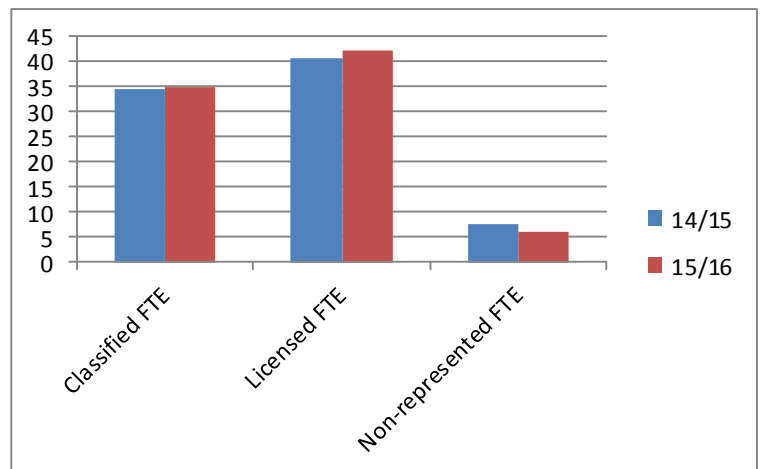
- PERS reform court decision points to significant rate increase for 2017-19 biennium
- Central Linn pays 6% employee pick-up

Liability Insurance

- PACE is recommending a 5% increase over 2014-15 actual rates
- Liability insurance increase reflected in both property and vehicle 2015-16 insurance premiums

Labor Assumptions

- Classified contract negotiated for 2015-16 includes \$50/month insurance increase and step movement
- Classified employees at the top step will continue to received the 2% bonus as directed by the contract
- Licensed contract negotiated for 2015-16 dictates step movement and \$75/month insurance increase
- Licensed receive 4.6% lump sum stipend for 10 additional Fridays not covered by contract hours



	14/15 Adopted	15/16 Proposed
Classified FTE	34.49	35.05
Licensed FTE	40.76	42.11
Non-represented FTE	7.45	6.25

BUDGET ADDITIONS AND CHANGES

- Food Service General Fund Transfer to meet declining food service revenue \$23,000
- Musical instrument lease \$7,000

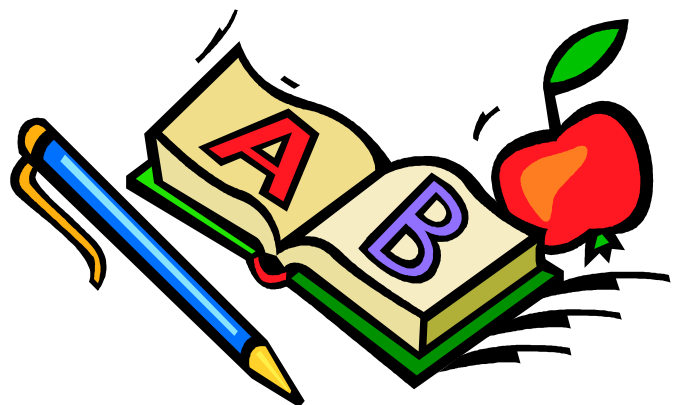


- Kindergarten now funded 100% from General Fund
- Addition of a Learning Management System \$10,000
- Additional period of Spanish instruction \$11,382
- Teacher retention incentives \$25,000
- Special Education contracted services \$30,000
- Retiree insurance addition for contracting out grounds services and union early retirement agreement \$23,000
- Stadium loan paid off in 14/15
- Addition of long term debt for 6 used buses

SAVINGS REFLECTED IN PROPOSED BUDGET

- Retirement of Photography teacher \$19,513
- Resignation of Reading Specialist \$78,172
- CLHS Hall Monitor \$12,126
- Retirement of Food Service cook (not replacing position) \$34,021
- Decrease Friday Enrichment instruction hours \$8,400
- Decrease number of Friday Enrichment Assistants \$5,256
- Decrease PATH tuition budget for 4 students \$20,000
- Psychology contracted services reduced with switch to Linn County mental health now providing service \$10,000
- 2 Bus Routes eliminated with purchase of 6 larger buses \$44,700
- Technology \$10,000
- Decrease office secretarial \$7,711

- Reduce purchase of one classroom set of furniture per building; \$3,200 per building
- Reduce purchase of one Redcat machine per building; \$1,800 per building
- Resignation of special education consultant \$9,692
- Reduce elementary PE instruction \$9,375
- Reduce Athletics Travel \$10,000



SUGGESTED ADDITIONAL SAVINGS



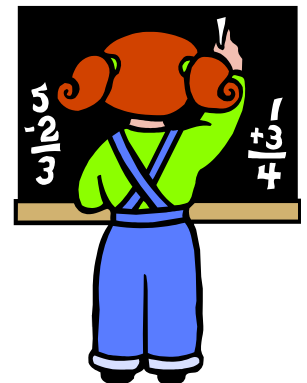
- Eliminate engineering and architectural budget \$30,000
- Reduce PATH program offering to 12 students \$25,000 (but will also reduce ADMr payment in following year)
- One Elementary Teacher \$62,754
- One High School Teacher \$63,779
- Transportation Supervisor \$77,700
OR Facilities Director \$86,308 (combine transportation and facilities departments)
- Eliminate Friday Enrichment program \$16,825
- Exercise no cause termination agreement with Superintendent, assign high school principal to superintendent duties \$81,107
- Eliminate 10 Friday school and professional development days for teachers \$115,971 (requires union approval)
- Reduce Agriculture Education 0.34 FTE \$22,150
- Reduce sports budget by and additional 20% \$27,271
- Reduce teacher retention incentives \$10,000

CONSIDERATIONS NOT IN BUDGET

- Engineering budget of \$30,000 is inadequate to produce plans for bond measure and new school buildings, budget of \$60,000 to \$90,000 would more likely accommodate complete planning
- No reserve fund transfers are in the proposed budget. Inadequate funding of long term plans for maintenance, track, and vehicle purchases.
- Additional musical instruments as students move through the program
- Day care facility for staff assisting with teacher retention

Central Linn School
District Purpose

*Individualized
Education for All
Learners*



**Central Linn School
District**

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Notes: