

2016-2017 BUDGET HIGHLIGHTS

State School Fund

- Statewide 2015-17 Biennium \$7,376,260,692 K-12 state general fund allocation
- Central Linn 50.8% allocation \$3,500,064
- \$244,356 **increase** to 15/16 allocation adjusted for over-collected taxes to a spendable amount of \$3,371,603

General Fund Revenue

- Taxes: 3% increase on 15/16 budget; tax collection thus far exceeds 15/16 budget
- Additional Intermediate revenue from LBL ESD for Early Learning Hub
- Small high school grant decrease
- High Cost Disability grant increase due to increased IEP requirements of high needs students
- Beginning Fund Balance: calculated on YTD 15/16 expenses and anticipated revenue and expenditures to June 30, 2016

PERS

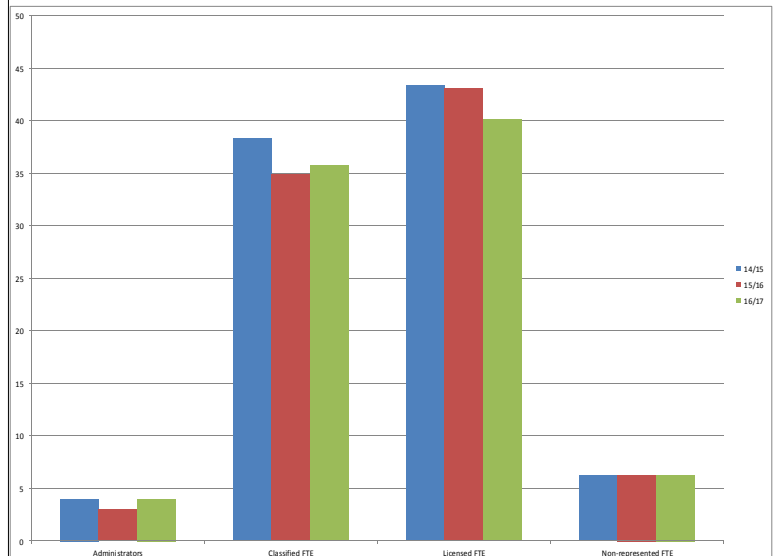
- PERS reform court decision points to significant rate increase for 2017-19 biennium
- Tier I/II 22.33% + 6% = 28.33%
- OPSRP 17.64% + 6% = 23.64%
- Central Linn pays 6% employee pick-up

Liability Insurance

- PACE is recommending a 3% increase over 2015-16 actual rates
- Liability insurance increase reflected in both property and vehicle 2016-17 insurance premiums

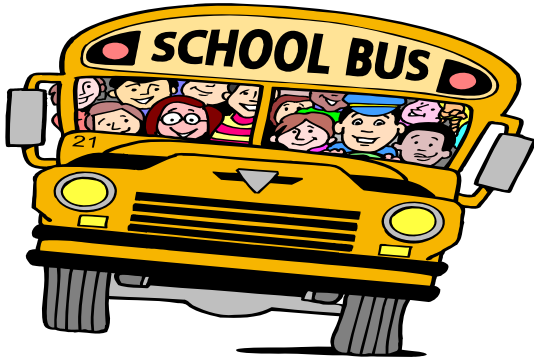
Labor Assumptions

- Classified contract not yet ratified, assuming \$35/month insurance increase. Pro-rated insurance for classified employees hired after July 1, 2016.
- New classified salary schedule based on pay scale rather than job type
- Licensed contract negotiated for 2016-17 dictates step movement with 2% COLA on salary schedule and \$75/month insurance increase
- Licensed at CLHS receive 4.6% lump sum stipend for 10 additional Fridays not covered by contract hours. Licensed at CLES receive 3.6% lump sum stipend for 10 Friday School and 5 Friday professional development days.



| | 14/15 | 15/16 | 16/17 |
|---------------------|-------|-------|-------|
| Administrators | 4 | 3 | 4 |
| Classified FTE | 38.3 | 34.9 | 35.7 |
| Licensed FTE | 43.4 | 43.1 | 40.2 |
| Non-represented FTE | 6.2 | 6.3 | 6.3 |

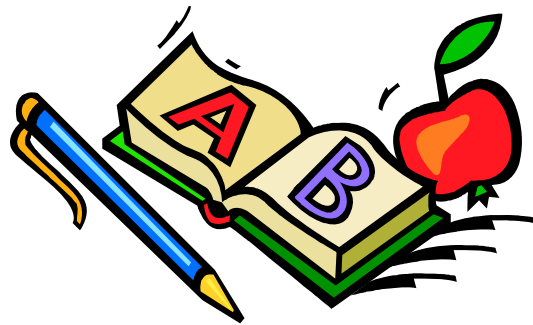
BUDGET NOTATIONS AND ADDITIONS



- TOSA now an administrator
- 2 additional general instruction EAs at CLES
- 1 additional SPED EA at CLHS
- Add function 2640 Staff Services for after school and Fridays staff member child care
- Add function 1140 for Early Learning Hub dollars through LBL ESD
- Food Service General Fund Transfer to meet declining food service revenue \$39,386
- YTP 1/3 matching transfer from General Fund
- Additional dollars dedicated to Maintenance Contracted Services

SAVINGS REFLECTED IN PROPOSED BUDGET

- Reduce one teacher each at 5th and 6th grade (now 2 teachers per grade instead of 15/16 staffing at 3 teachers per grade for 5th and 6th)
- Decrease PATH tuition budget due to state constraints on eligibility



Notes:

Central Linn
School District
Purpose
*Individualized
Education for
All Learners*

