

2018-2019 BUDGET HIGHLIGHTS

State School Fund

- \$8.2 billion allocated by legislature for 2017-2019 biennium to be paid on a 50/50 split
- Central Linn 18/19 estimate \$3,476,542
- Down \$124,288 from 17/18 distribution due to estimated ADM for 18/19

General Fund Revenue

- Taxes: 3% compounded increase on 16/17 actual tax collection
- Beginning Fund Balance: calculated on YTD 17/18 expenses and anticipated revenue and expenditures to June 30, 2018



PERS

- 18/19 fiscal year is mid PERS biennium = no change in rates from current year
- Looking to 19/20 fiscal year PERS rate increase for 2019-21 biennium
- Tier I/II

18/19	19/20
33.2%	39.59%
- OPSRP

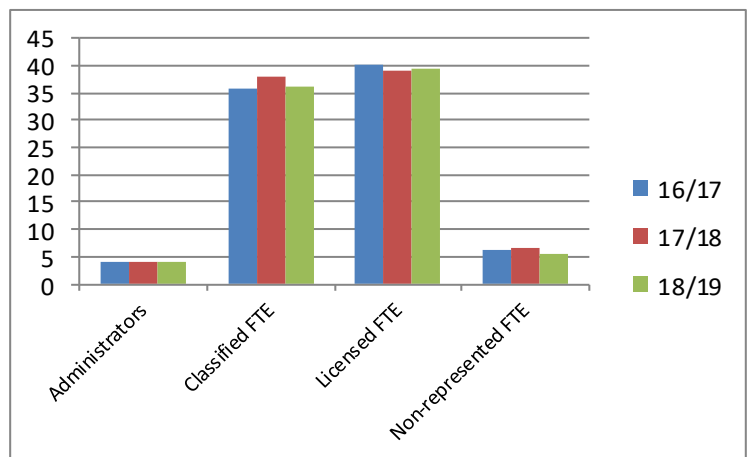
18/19	19/20
27.87%	33.97%
- Central Linn pays 6% employee pick-up included in the percentages stated above

Liability Insurance

- PACE is recommending a 7% increase over 2017-18 actual rates
- Liability insurance increase reflected in both property and vehicle 2018-19 insurance premiums

Labor Assumptions

- Both classified and certified unions have ratified contracts for 18/19
- Licensed staff receiving 3.45% steps and classified staff receiving 3.5% rate increase
- Both groups receiving \$50 per month insurance cap increase and district paid life insurance
- Licensed contract expires June 30, 2019. Negotiations to take place spring 2019
- Classified contract expires June 30, 2020



	16/17	17/18	18/19
Administrators	4	4	4
Classified FTE	35.7	37.85	36.125
Licensed FTE	40.2	39.15	39.61
Non-represented FTE	6.3	6.6	5.55

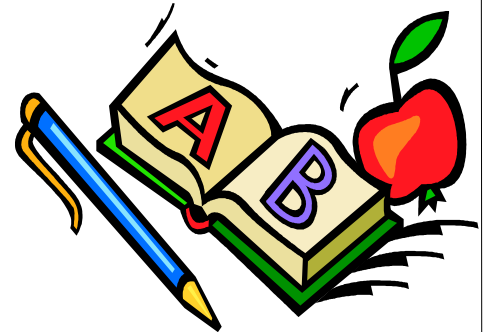
BUDGET ADDITIONS AND CHANGES



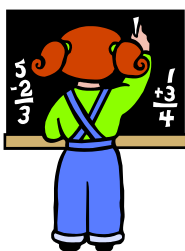
- Add 0.51 FTE Title I teacher
- Partnership with Sharing Hands to administer Friday and Summer Enrichment programs
- Partnership with Sharing Hands to add a pre-Kindergarten at CLES location
- Continue SPED department stipends as trade for hiring an additional 1.0 FTE SPED teacher
- Recognize increase on coaching salary schedule
- E-rate phone service discount no longer available—phased out
- Sale of Brownsville building reflected as beginning fund balance in fund 295 Maintenance Reserve

CENTRAL LINN SPONSORSHIP OF BRIDGES COMMUNITY SCHOOL (CHARTER)

- Assuming enrollment of 200+ students
- Contract year 1 Bridges receives 90% of SSF, Central Linn receives 10%. Contract year 2-5 Bridges receives 85%, Central Linn receives 15%
- Additional \$1,531,400 State School Fund for charter school students
- New function 1288 in general fund entitled Charter School payments
- New area code 010 to recognize district expenses related to charter school sponsorship
- Charter school contract states Central Linn to receive 60% of State School Fund SPED IEP weighting up to 11% cap and Bridges to receive the remaining 40%
- First year charter school proceeds beyond expenditures budgeted in contingency, not utilized for CLSD programming



Notes:



Central Linn School
District Purpose

*Individualized
Education for All
Learners*