

Mr. Henry and Ms. Wolfer answered the following questions from a Budget Committee member on Wednesday, May 4, 2017.

This information is provided for the rest of the committee to read as we prepare for the meeting on May 11, 2017.

1. What would the district state revenue levels be in 2017/18 and 2018/19 at a state funding level of 8.01B for the biennium?
 - a. Approximately \$11,200,000 in 2017/18 and \$11,500,000 in 2018/19. It is expected that the state will distribute the allocation at 49% in 2017/18 and 51% in 2018/19.
2. How much does the district receive from being in school improvement?
 - a. The federal funds that the district receives do not go into general fund. In 2016/17 the elementary received \$27,464 and the alternative school received \$16,674.
3. What is the PERS Increase for the 17-19 biennium?
 - a. There are two levels of expenses for the PERS base cost. Tier 1/2 will go from 2.59% of payroll to 5.92%. OPSRP will go from .45% to .43%. The district budgets on the higher amount.
4. What is the projected impact of the PERS base increase to the district?
 - a. An increase of \$239,000 from the prior budget. An increase of \$156,000 from the anticipated actual spending in 2016/17.
5. Confirm that the district will draw down the PERS reserves of \$400,000 by \$89,000 from general fund and a little over \$100,000 all funds.
 - a. That is correct.
6. What is the increase to district programs of over \$500,000?
 - a. There is an increase due to the payment to the charter school. The payment is actually \$877,388, but it is offset by some of the proposed reductions.
7. What is the impact of the budget to the licensed staff salary and benefit increase for 17/18?
 - a. The licensed staff will receive their 2.4% step, plus a 3% COLA along with an increase of \$10 per month in their health insurance benefit. This increase including the change to associated payroll costs totals \$284,000 in all funds. [Note, depending on the percentage of payroll used for benefits, the amount could be closer to \$225,000.]
8. What is the kindergarten enrollment overtime?
 - a. See attached chart.
9. How many students in PK enroll in Kindergarten?
 - a. Unknown
10. What is the average daily membership (weighted)?
 - a. In 16/17 the amount per student is \$7,521 based on 7.37B in funding. The current estimate from the state for 17/18 is based on 7.8B in funding and the amount per student is \$7,799. If the allocation from the state is more the funding per student will increase.

ENROLLMENT BY CLASS

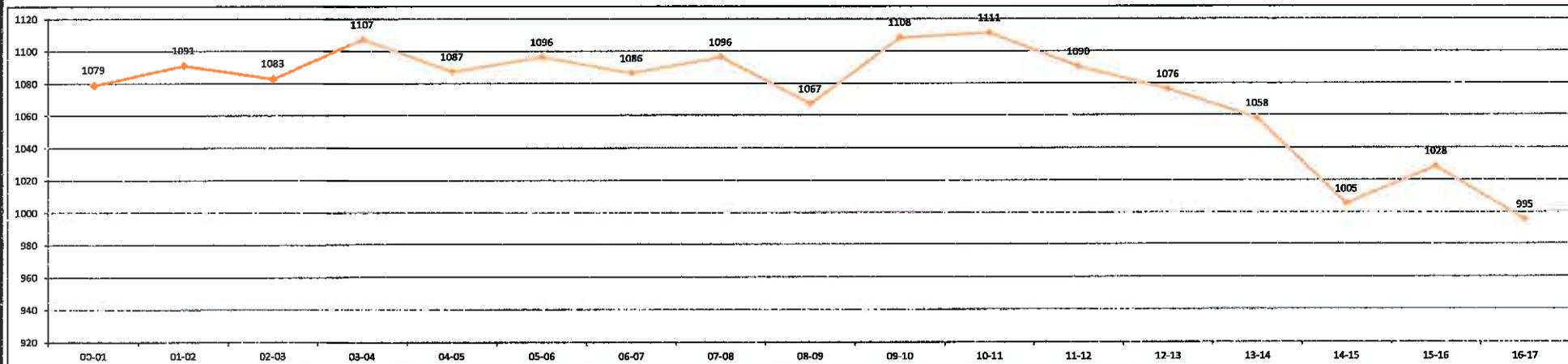
Enrollment as of (Includes SBA):	Class of 2017 (Current 12th gr)	Class of 2018 (Current 11th gr)	Class of 2019 (Current 10th gr)	Class of 2020 (Current 9th gr)	Class of 2021 (Current 8th gr)	Class of 2022 (Current 7th gr)	Class of 2023 (Current 6th gr)	Class of 2024 (Current 5th gr)	Class of 2025 (Current 4th gr)	Class of 2026 (Current 3rd gr)	Class of 2027 (Current 2nd gr)	Class of 2028 (Current 1st gr)	Class of 2029 (Current Kinder)
10/1/2016 (# of 5th yr not know)	101	87	82	67	82	67	80	78	70	74	71	65	71
10/1/2015 (minus 39 5th yr)	74	89	86	60	86	69	83	80	79	66	72	67	0
10/1/2014	78	90	75	67	79	75	77	83	70	68	72	0	0
10/1/2013	78	86	77	60	83	78	77	77	70	74	0	0	0
10/1/2012	72	91	82	62	79	76	80	70	73	0	0	0	0
10/1/2011	73	86	91	63	85	72	86	83	0	0	0	0	0
10/1/2010	77	93	90	69	87	77	81	0	0	0	0	0	0
10/1/2009	73	93	80	69	91	79	0	0	0	0	0	0	0
10/1/2008	78	71	77	63	87	0	0	0	0	0	0	0	0
10/1/2007	85	76	80	61	0	0	0	0	0	0	0	0	0
10/1/2006	76	75	84	0	0	0	0	0	0	0	0	0	0
10/1/2005	85	81	0	0	0	0	0	0	0	0	0	0	0
10/1/2004	96	0	0	0	0	0	0	0	0	0	0	0	0
Change in Size from Kinder Year	5%	7%	-2%	9%	-6%	-18%	-1%	-6%	-4%	0%	-1%	-3%	100%
Average Size	90.46	84.85	82.18	64.10	84.33	74.13	80.57	78.50	72.40	70.50	71.67	66.00	71.00
Avg Size K-12					75.56	Avg Size K-5:				71.7			

OCTOBER 1 ADMr (Excludes 5th Year Program)

YEAR	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
ADM (KINDER AT .5 FTE)	1031	1042	1005	1048	1029	1048	1025	1057	1007	1051	1056	1038	1037	998	1006.05	1017	971

OCTOBER 1 MEMBERSHIP (Excludes 5th Year Program)

Membership	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
Membership	1079	1091	1083	1107	1087	1096	1086	1096	1067	1108	1111	1090	1076	1058	1005	1028	995



ADMr Reports from Schools

2016-17 Monthly Actuals

	K = 1.0 FTE				ADMr
	GES Gr 1-5	GMS	GHS	SBA	Total
September	427.16	227.79	287.42	28.79	971.16
September through October	428.49	227.05	287.81	38.35	981.70
September through November	429.69	226.54	287.88	40.19	984.31
September through December	430.08	226.30	288.00	39.90	984.28
September through January	430.88	227.05	287.71	40.03	985.68
September through February	432.60	228.02	286.74	39.86	987.23
September through March	433.83	228.72	285.86	39.63	988.04
September through April					0.00
September through May					0.00
September through June					0.00
Budgeted Est.	Gr K-8 = 670		Gr 9-12 = 330 5th YR SR = 40		1040

**Possible Aggregate Atten. divided by days in session

Out of District Placement / Small Group Instruction / Special Programs						
	1st Qtr	1st Qtr	2nd Qtr	2nd Qtr	Annual	Annual
	Student	ADM	Student	FTE or	Student	FTE or
	Count		Count	Hours	Count	Hours
Willamette ESD			1	1.00		

Hours of Instruction						
	1st Qtr	1st Qtr	2nd Qtr	2nd Qtr	Annual	Annual
	ADM	ADM	ADM	ADM	ADM	ADM
Intermediate Group Chemeketa (Type 6)						
Intermediate Group GSD (Type 6)						
Small Group GSD (Type 7)						
Tutoring GSD (Type 10)						
Pregnant and Parenting						
	1st Qtr	1st Qtr	2nd Qtr	2nd Qtr	Annual	Annual
	Count	ADM	Count	ADM	Count	ADM
SBA	3	1.90	8	3.98		
GMS						
GHS	6	2.7619048	4	2.67		
TOTALS		3.67		6.65		0.00
Parenting Budget		10.00		10.00		10.00

Cumulative ADM Reported to DOE (Attending)				
	1st Qtr revised	2nd Qtr	3rd Qtr	4th Qtr**
GES	427.25	430.08		
GHS	287.4	286.98		
GMS	227.85	226.3		
SBA	29.65	39.9		
District	0			
GHS - 16	0.67	0.67		
	972.8	983.3	0.0	0.0

ENROLLMENT FROM SCS BY GRADE BY MONTH														
	KG	1	2	3	4	5	6	7	8	9	10	11	12	
SEPT	71	65	71	74	70	78	80	67	82	67	82	87	101	995
OCT	71	67	70	74	72	78	78	65	82	66	82	88	100	993
NOV	73	68	69	74	71	77	81	63	80	68	84	87	93	988
DEC	73	68	70	72	71	78	80	65	80	69	83	88	89	986
JAN	72	68	71	74	73	77	85	66	81	67	83	86	87	990
FEB	72	69	73	76	74	76	84	67	81	65	80	87	87	991
MAR	72	70	73	77	75	76	83	68	83	66	81	86	86	996
APR														0
MAY														0
JUNE														0

ELL				
	1st Qtr	2nd Qtr	3rd Qtr	Annual**
	ADM	ADM	ADM	ADM
GES	153.71	179.10		
GHS	15.57	17.85		
GMS	49.71	54.52		
SBA	0.43	3.79		
Total	219.43	255.26	0.00	0.00
Budget	220.00	220.00	220.00	220.0

*Kinder figured at .5
Pending Clarification

Special Ed Count				
	1st Qtr	2nd Qtr	3rd Qtr	Annual
	Count	Count	Count	Count
GES				
GHS				
GMS				
SBA				
Total	0.00	0.00	0.00	0.0
Budget	140.00	140.00	140.00	140.0