

**Oakridge Public Schools**  
**2015/16**  
**General Fund Operating Budget Assumptions**

The administrative team is pleased to present the district budget for your discussion, review and adoption. The bullets that follow represent an explanation of the assumptions that went into these budgets.

**Revenue Assumptions:**

- Our blended student population is projected to be 2,010.
- The Foundation Allowance we are expecting to receive is \$7,391 per pupil.
- Best practice funding is eliminated.
- Performance funding is eliminated.
- All grant revenues are based on 14/15 amounts until final grant allocations are known and grant applications are approved.
- Includes timber sales.
- Assumes 13/14 levels of Special Ed revenue (figures aren't known until August).

**Expenditure Assumptions:**

**Personnel Related:**

Retirement rate increases from 34.54% to 36.31% with 10.53% returned to the district through a state aid categorical to offset retirement costs.

**OEA:**

- All teachers were placed on new Schedule A at the end of 14/15 with no payout.
- All teachers will receive one step increase in 15/16 after placement on new Schedule A. Range of increase is 1.4% to 7.4%.
- Assumes 3 replacements at step 1 of the new Schedule A.
- Includes overloads at both elementaries.
- Remains unknown if additional sections need to be added to the High School and/or Middle School.

**PESP:**

- At the time of this amendment, PESP contract is still being negotiated but includes a step increase. Average increase is 2%.

**OESPA:**

- At the time of this amendment, OESPA contract is still being negotiated but includes a step increase. Average increase is 1.2%.
- Includes the addition of one maintenance person.
- Restoration of CTC transportation routes.

**Other Personnel:**

- Replacement of teacher in alternative ed at step 1 of unaffiliated teaching staff pay scale funded fully by At Risk funds.
- Step increase for unaffiliated teachers, pending Board approval. Average increase is 3.2%.
- 2% increase (average increase of affiliated employees) for other unaffiliated employees (excluding five administrators whose wages may be adjusted to like-comparison districts), pending Board approval.

**Other major assumptions:**

- Replacement of 3 buses through a lease agreement.
- Replacement of 2 maintenance vehicles.
- Receiving of van that was on order in 14/15 but arrived in 15/16.
- Extended contract with Enviroclean.
- Restoration of CTC transportation routes.
- Consumable Math & Science funded by district (not included in principal base management).
- Band uniforms (partial payment).
- Assumes 13/14 levels of Special Ed expenditures for Act 18 and transportation (figures aren't known until August).
- Assumes cost of facility study was paid in 14/15.
- District capital outlay budget includes an increase for replacement of district signage.