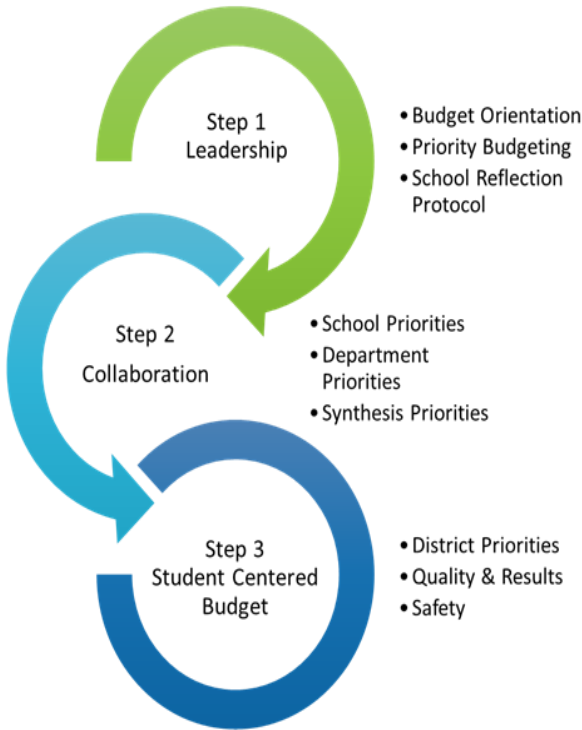


COLTON SCHOOL DISTRICT 2019-2020 BUDGET A BUDGET GUIDE FOR OUR COMMUNITY



COLTON SCHOOL DISTRICT 2019-2020 BUDGET A BUDGET GUIDE FOR OUR COMMUNITY

LETTER FROM THE SUPERINTENDENT



Dear Patrons and Staff,

The Colton School District staff created this budget guide for our community. This document provides a brief overview and historical look at how Colton School District funds different programs. In addition to funding information, the document provides an overview of demographic information, enrollment forecasting, and funding forecasting for the district.

This document is utilized for guiding recommendations and decisions on funding for the 2019-2020 school year and beyond. More information may be added and updated as we move forward in the budget process. Colton School District has developed a district vision, goals, core beliefs, and continuous improvement plans (CIP) that will provide staff direction over the next two years. Further, priorities were established through multiple needs assessments to develop the district and schools' goals and continuous improvement plans. Thus, all the recommendations within the 2019-2020 budget are aligned with the continuous improvement plans and goals to address these priorities.

The 2019-2020 budget is built with input from the community, staff, school administration, school board and the budget committee. A good starting point for building a budget is to review the districts goals that are enclosed in this document and to review enrollment figures and projections over the next four to five years.

I appreciate your feedback and support.

Sincerely,

A handwritten signature in black ink that reads "Dr. Koreen N. Barreras-Brown". The signature is written in a cursive style.

Dr. Koreen N. Barreras-Brown
Colton School District
Superintendent

A partnership of parents, students, school and community dedicated to quality learning and the continual pursuit of excellence.

**COLTON SCHOOL DISTRICT 2019-2020 BUDGET
A BUDGET GUIDE FOR OUR COMMUNITY**

TABLE OF CONTENTS

CSD Board and District Goals	3
2018-19 General Fund Budget	4
General Fund Revenue	5
General Fund Expenditures	6
Enrollment	7
Average Class Size	8
Our Students	9
Our Staff	10

COLTON SCHOOL DISTRICT 2019-2020 BUDGET A BUDGET GUIDE FOR OUR COMMUNITY

CSD Board & District Goals

- 1.) Support Professional Growth & Instructional Effectiveness
 - Focus on supporting student growth through an effective instructional program
 - Work in collaboration with administration and employee groups to enhance evaluation, training and compensation systems in order to attract and sustain a quality professional staff for all students within budget limitations
- 2.) All students will demonstrate appropriate individual growth in literacy as indicated by the Measures of Academic Progress (MAP).
 - Implement Literacy Plan to fidelity
 - All students will be reading at grade level by the end of the 3rd grade.
 - All educators will utilize data to inform teaching, learning and leading
 - Implement Technology Plan to fidelity with a focus on instructional technology
- 3.) All students will demonstrate appropriate individual growth in mathematics as indicated by Measures of Academic Progress (MAP).
 - Implement the new math curriculum to fidelity
 - Increase activities/programs/opportunities in STEM
 - All educators will utilize data to inform teaching, learning and leading
 - Implement Technology Plan to fidelity with a focus on instructional technology
- 4.) Colton School District graduation rate will be at least 90%.
 - Focus on College and Career Readiness standards district wide
 - RTI model implemented to fidelity
 - Focus on preparing all students for high school graduation and beyond
 - Increase partnerships with local businesses and colleges to promote CTE programs, internships, dual credit options and school to work programs
 - Increase student grade level achievement at each grade level

Here is a link to the Colton School District Continuous Improvement Plan (CIP):

<https://www.colton.k12.or.us/cms/lib/OR02213525/Centricity/Domain/4/2.9.19%20CIP%202018-19.pdf>

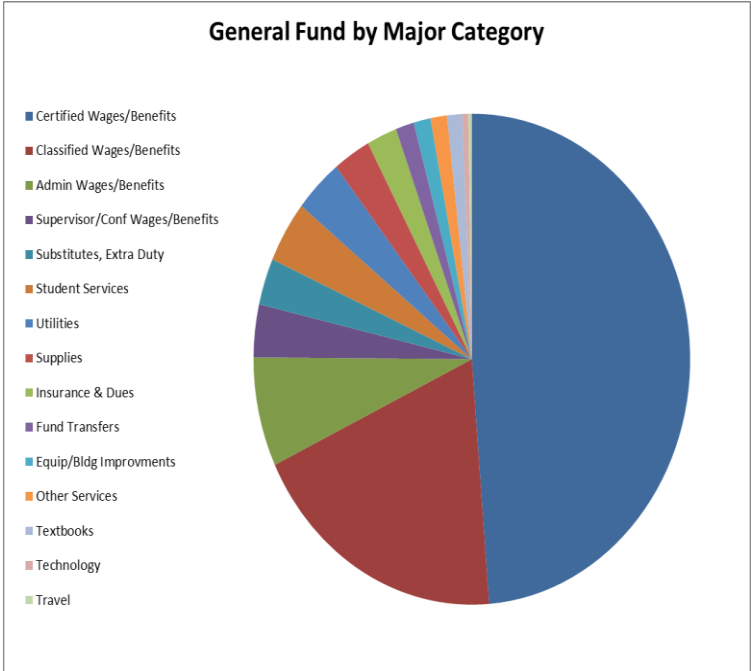
COLTON SCHOOL DISTRICT 2019-2020 BUDGET

A BUDGET GUIDE FOR OUR COMMUNITY

Colton School District 2019-20 General Fund Budget By Major Category	
	% of Total
General Fund Expenditures	
Certified Wages/Benefits	48.73%
Classified Wages/Benefits	19.18%
Admin Wages/Benefits	7.20%
Supervisor/Conf Wages/Benefits	3.48%
Substitutes, Extra Duty	3.07%
Total Wages & Benefits	81.67%
Student Services	4.07%
Utilities	3.60%
Supplies	2.77%
Insurance & Dues	2.24%
Fund Transfers	1.36%
Equip/Bldg Improvments	1.26%
Other Services	1.22%
Textbooks	1.12%
Technology	0.44%
Travel	0.26%
Total Non-Personnel Expenses	18.33%

General Fund Budget

This information shows the breakdown of the 2019-20 General Fund Expenditures for staffing and non-personnel expenses. This shows that staff are 81.67% of the total expenditures for Colton School District.

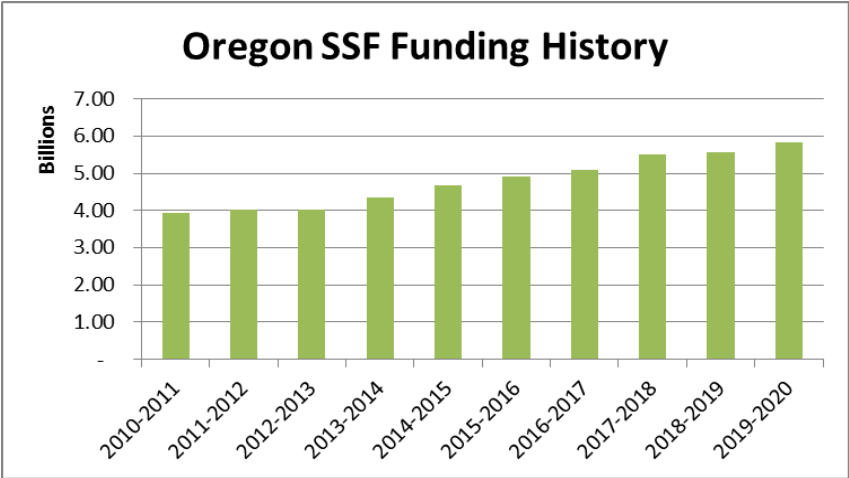


Revenue

State School Fund equals 98% of our general fund revenue.

The chart on the right shows the Oregon State School Fund history.

Even though it has risen every year, it has not been able to keep up with the rising costs school districts continue to face.

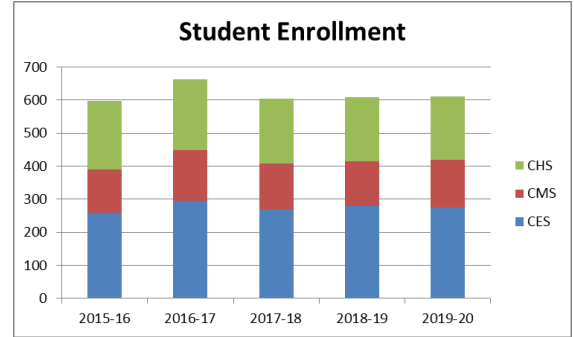


COLTON SCHOOL DISTRICT 2019-2020 BUDGET

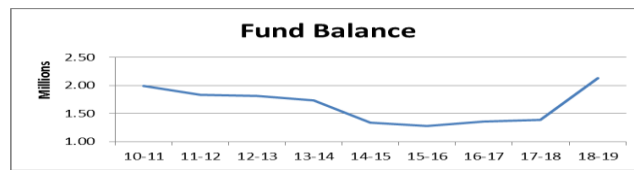
A BUDGET GUIDE FOR OUR COMMUNITY

General Fund Revenue

1. **Student Enrollment** – The June 30, 2019 enrollment is estimated to be 609 students and is expected to increase by .5%. The district will budget for 612 students for the 2019-20 fiscal year. Every student affects the state school fund so enrollment will be monitored closely over the next several months.



2. **State School Fund** – The 2019-20 school year is the first year of the biennium. For the 2019-21 school years the district is expected to be funded (State School Fund) at the \$8.871 billion level. This funding is not enough to add to our existing programs so we are mostly budgeting status quo.
3. **Property Taxes** – The assessed value of property taxes are anticipated to increase slightly and property tax collections are projected at 95%.
4. **Beginning Fund Balance** – The beginning fund balance for the 2018-19 school year carried over at 2,130,399. The beginning fund balance has been slowly recovering over the past few years. We anticipate large increases in payroll costs due to PERS in the next few biennium's which will cause a sizable decrease in our future ending fund balances.



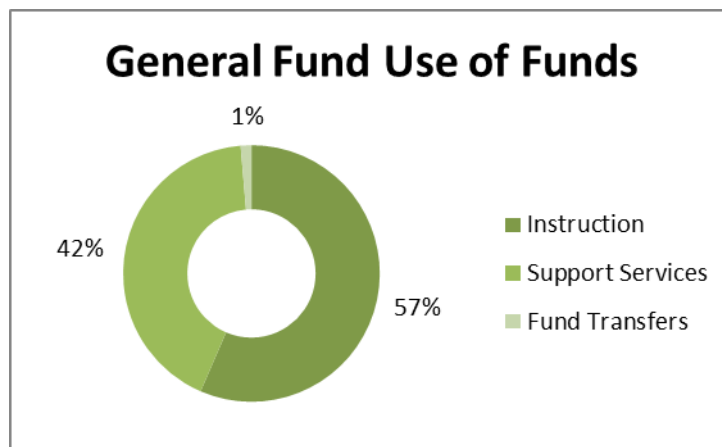
5. **ESD Revenue** – ESD flow-through funds should be similar to 2018-19, if state levels remain the same. ESD money pays for required special education services, technology services, and other expenses. Normally the district can get these services cheaper by using the ESD instead of trying to purchase these items on our own. The use of ESD services is vital in efficiencies and savings that are difficult to get in a rural area. Some of the other services provided by the ESD include professional development, Career Technical Education, and Migrant Education.

COLTON SCHOOL DISTRICT 2019-2020 BUDGET

A BUDGET GUIDE FOR OUR COMMUNITY

General Fund Expenditures

1. **Personnel Contracts** – All contracts expire July 1, 2020, however each year wages and insurance are up for discussion. All contracts must be negotiated with the unions.
2. **Retirement and Resignations** – The number of retirements and resignations are unknown at this time.
3. **Health Insurance** – Currently the district pays up to \$1488 a month for staff members eligible for insurance. Any unused funds by staff are then shared with other staff to help cover costs in excess of the district's contribution.
4. **PERS** – Employer PERS rates for the 2018-19 school year are 21.87%-27.20%. Due to the large Unfunded Liability of the state retirement program rates are expected to increase dramatically. For the 19-21 biennium the rates increased to 27.97%-33.59%.
5. **Utilities** – The district expects a very minimal increase in utility costs for the 2019-20 fiscal year. We continue to seek support to invest in energy efficiency updates to save resources in future years.
6. **Food Service** – Colton School District operates its own food service program. This program is to be self-supporting so continued changes are being made to improve efficiencies as well as keeping a high quality program.

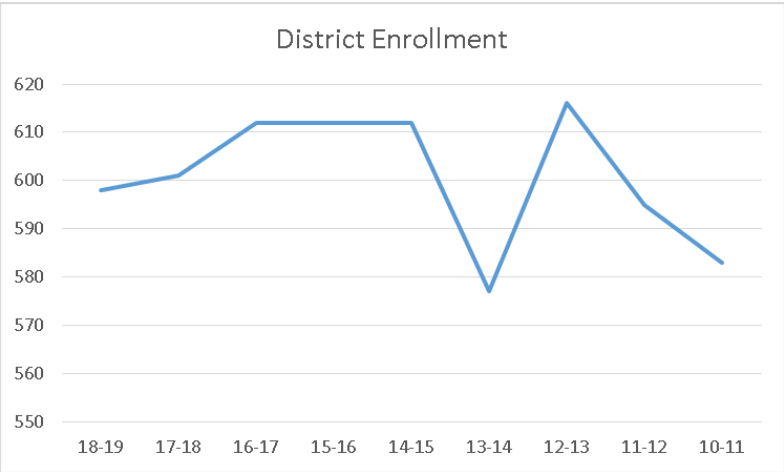


COLTON SCHOOL DISTRICT 2019-2020 BUDGET A BUDGET GUIDE FOR OUR COMMUNITY

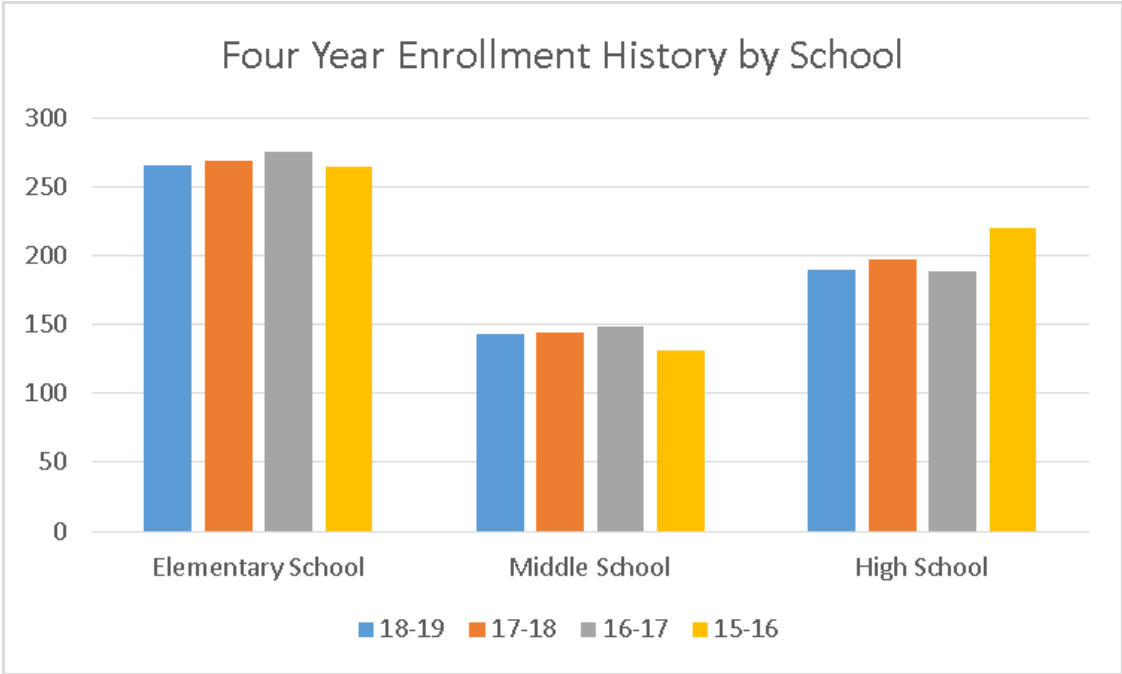
Enrollment

Total Students: 605

Based on September 2018 enrollment figures



Over 10 years our enrollment has declined. However, the last 5 years enrollment has been stable.



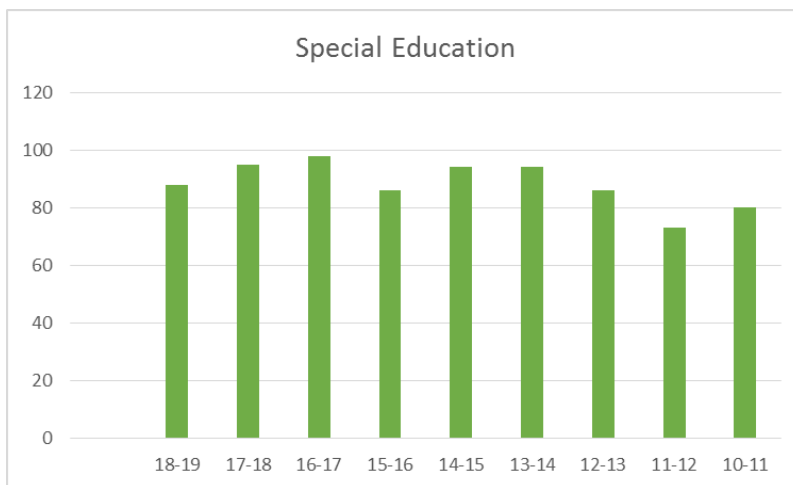
COLTON SCHOOL DISTRICT 2019-2020 BUDGET

A BUDGET GUIDE FOR OUR COMMUNITY

Average Class Size

Column1	Column2	Column3	Column4	Column5	Column6
	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015
HS	18	20	19	20	21
MS 7 & 8	23	23	21	22	23
6	25	22	24	23	22
5	25	25	20	25	22
4	25	24	26	26	24
3	20	25	23	23	25
2	19	23	26	22	22
1	21	19	24	22	21
K	23	19	18	21	23

Our Students



Over the past couple of years our district's special education numbers have dropped. We have developed an intervention team process and multi-tiered systems of support to address the over identification of students in special education.

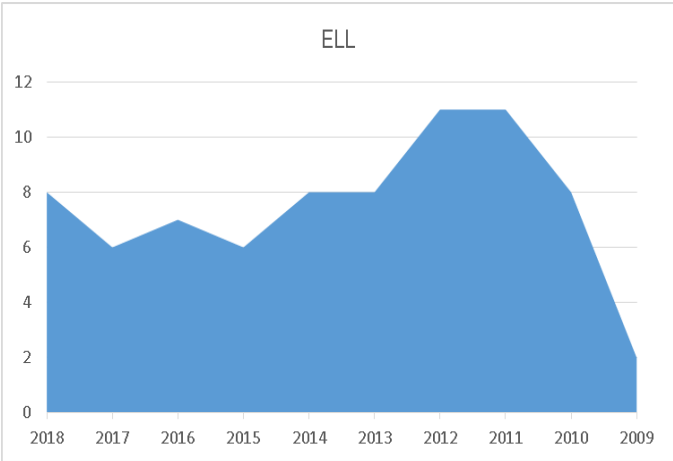
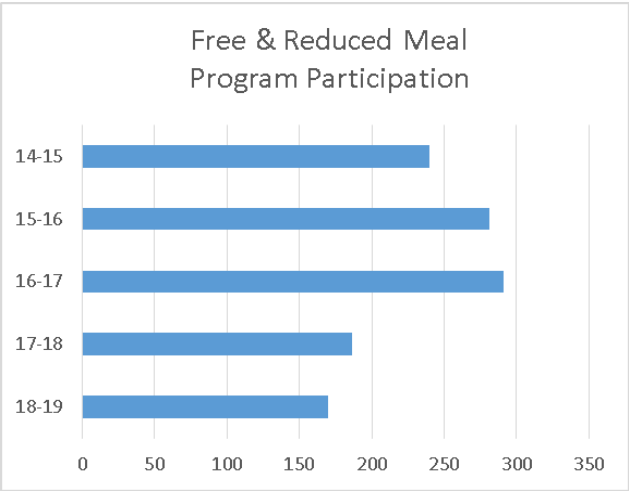
COLTON SCHOOL DISTRICT 2019-2020 BUDGET

A BUDGET GUIDE FOR OUR COMMUNITY

Our Students

On average, about 30% of Colton’s students experience socio-economic barriers.

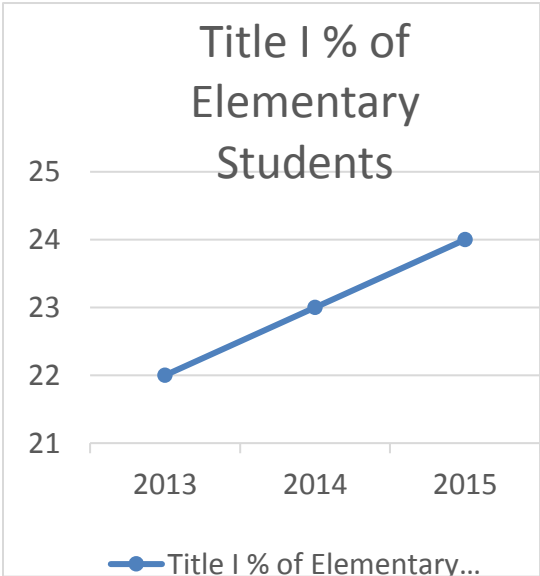
Colton School District provides breakfast & lunch during the school year to all students. We encourage the application process if families are going through economic hardship at any time during the year.



English Language Learners

On average, only 1.3 % of our students qualify for ELL services.

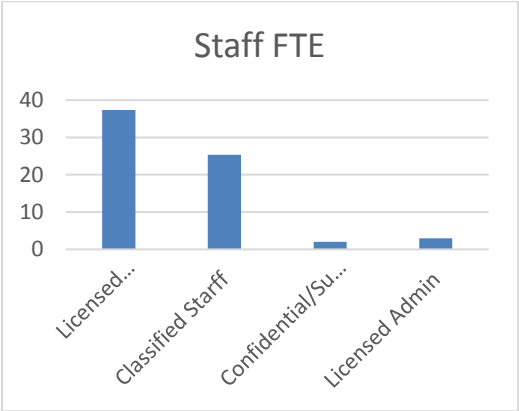
Title I data is only available for the year 2015 and prior. From 2013-2015, we saw an increase of students needing services and moved to schoolwide interventions. This allows us to provide comprehensive multi-tiered systems of support to meet the needs of all our students.



**COLTON SCHOOL DISTRICT 2019-2020 BUDGET
A BUDGET GUIDE FOR OUR COMMUNITY**

Our Staff

The chart highlights the amount of full time equivalent (FTE) Colton School District Staff that are budgeted for 2019-2020. The majority of the employees are teachers and classified staff who support teaching and learning for all students in the classroom.



Licensed Educators:	37.33
Classified Staff:	25.36
Confidential/Supervisors:	2.0
Licensed Admin:	3.00
Total FTE:	67.69

Licensed Educators: 37.33 (FTE) – Teachers, Counselor, Nurse

Classified Staff: 25.36 (FTE) – Educational Assistants, Custodians, Bus Drivers, Cooks, Campus Monitor/Interventionist, College & Career Readiness Specialist, Clerical Staff, Technology Specialist

Confidential / Supervisors: 2.0 (FTE) – Human Resources, Business/Operations Director

Licensed Administrators: 3.0 (FTE) – Principals, Superintendent

Vision: A partnership of parents, students, school and community dedicated to quality learning and the continual pursuit of excellence.