

Port Orford-Langlois School District #2CJ

2015 – 2016

Adopted Budget



Port Orford, Oregon
Curry County

Christine Nichols, Superintendent

PORT ORFORD-LANGLOIS SCHOOL DISTRICT 2CJ

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Port Orford-Langlois District 2CJ
Budget Committee
For School Year 2015-16

<u>Position</u>	<u>Name & Address</u>	<u>Ends 6/30</u>	<u>Name & Address</u>	<u>Ends 6/30</u>
1	Rosaria Williams PO Box M Port Orford, OR 97465 Tel: 541-332-0564	2017	Patricia Brown PO Box 1107 Langlois, OR 97450 Tel: 541-260-0415	2016
2	David Smith PO Box 951 Port Orford, OR 97465 Tel: 541-253-7503	2015	OPEN (RESIGNED: Stacy Romele) PO Box 382, Port Orford, OR 97465 Tel: 541-767-8761	2016
3	Esther Donaldson PO Box 918 Langlois, OR 97450 Tel: 541-348-2242	2015	Hilary Johnson (RESIGNED: Susan Stevens) PO Box 670 Port Orford, OR 97465 503-410-8649	2018
4	Roger Rieber PO Box 1101 Langlois, OR 97450 Tel: 541-348-2174	2017	Sharon Jensen 47555 Leeward Langlois, OR 97450 Tel: 541-348-2244	2015
5	Mary Scaffo PO Box 981 Port Orford, OR 97465 Tel: 541-332-0648	2017	Christo Schwartz 49296 Hwy 101 Langlois, OR 97450 Tel: 541-348-2441	2015
6	Sandra Anderson P.O. Box 1089. Port Orford, OR 97465 Tel: 541-290-2047	2015	Carol Hacherl PO Box 981 Port Orford, OR 97465 Tel: 503-506-8361	2016
7	Phyllis Johns PO Box 541 Port Orford, OR 97465 Tel: 541-601-1304	2017	Judy Miles 564 Madrona Port Orford, OR 97465 Tel: 541-332-9401	2015

Port Orford - Langlois School District 2CJ
2015-16 Budget Calendar

Adopted 3/2/15

Meetings are held at 7 p.m. in the
library at Pacific High School

April

S	M	T	W	TH	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May

S	M	T	W	TH	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

June

S	M	T	W	TH	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

July

S	M	T	W	TH	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

<u>April 15</u> Publish 1st Notice of Budget Committee Meeting
<u>April 29</u> Publish 2nd Notice of Budget Committee Meeting
<u>May 12</u> First Budget Committee Meeting - Public Input
<u>May 19</u> (if needed) Second Budget Committee Meeting
<u>May 20</u> Publish Notice of Budget Hearing
<u>June 1</u> Regular Board Meeting Budget Hearing, enact resolutions adopting budget, making appropriations and categorizing taxes
<u>June 22</u> (if needed) Special Board Meeting: Public Hearing on the budget, as approved by Budget Committee
<u>July 15</u> Deadline to certify the tax levy to the county assessors or to request an extension

2015-16 Budget Message
From
Christine Nichols, Superintendent

The Oregon State Legislature has allotted 7.255 Billion dollars for the 2015-17 biennium. What that means for the Port Orford/Langlois School District is that we will receive \$150,000 less in state school funding for the 2015-16 school than we received for the 2014-15 school year. The District actively lobbied in Salem, online, and at regional hearings for more dollars for education without any success as of this time. The decrease in funding is a result of how the dollars flow through the state school fund formula. We lost \$60,000 as a result of the loss of average years of experience of our teaching staff, mostly due to retirements and the hiring of less experienced teachers. The continued loss of enrollment in our district also continues to take its toll on district resources and funding.

That being said, we have been able to develop and present a balanced budget for the 2015-16 school year. We will fund all current positions and programs at the current level. We will be able to purchase the necessary teaching materials and supplies and be able to maintain the buildings and grounds. There will not be extra resources for big projects such as roofing, additional teachers, or any new programs. We will maintain a full school year and still be able to provide some, but limited, professional development for staff. The primary reason for our survival at this point is that the district's allotment for Title I was \$85,000 more this year than last. This has allowed us to relieve some of the stress on the general budget and distribute the dollars we have more efficiently and equitably. When we say we have a "bare-bones" budget, that is exactly what we mean.

Areas of Savings:

- Reduction in unemployment costs \$25,200
- Reduction in heating fuel costs due to installation of new HVAC, \$23,000
- Reduction in PERS \$19,419

Areas of reduction or loss:

- Reduction of professional development \$6,000
- Loss of Internal Technology Grant \$10,000
- Reduction of classroom teacher to $\frac{3}{4}$ time

It might look like and sound to some that we are doing ok, as the media and legislature are saying. The 9% increase they continue to point out does not make up the for the loss of revenue over time. Since 2011-12 the district is down \$850,536. We are a strong and resourceful district because we have managed to maintain comprehensive and rigorous programs for our students.

"One Team, One Goal, No Limits"

**Port Orford-Langlois School District 2CJ
2014-15**

“ One Team, One Goal, No Limits”

Goal Statement: *The District will provide ALL students with curriculum and programs to enable them to be proficient and to allow them to excel as ethical, responsible, and successful members of a global society.*

Goal # 1: Optimize available District resources to improve student instruction and performance.

- Increase the number of students going on to post-secondary training and/or education.
- Increase the number of students mastering the essential skills.
- Create a culture of collaborative and interactive relationships with parents, community and volunteers.
- Diversify and strengthen instruction through professional development in and out of the district.
- Encourage and support innovative teaching and learning in all disciplines.
- Identify and address the diverse needs of our student population and develop strategies to address them.
- Increase the number of students utilizing the extended diploma option.
- Increase the number of students at each grade level, showing growth.
- Increase the number of students graduating with a regular diploma.
- Continue to review and evaluate student assessments and proficiency grading.

Goal # 2 Provide safe and efficient facilities to optimize teaching and learning.

- Investigate options for mitigating issues of acoustics in classrooms.
- Develop a way to upgrade the current phone and communication system.
- Evaluate classrooms and building for safety in the event of disasters or active shooter incidents.

Goal # 3 Continually assess and evaluate technology hardware, software and infrastructure to meet the teaching and learning needs of the district.

- Increase the number of teachers actively incorporating technology into their curriculum by 10%.
- Explore programs that allow students to progress independently.
- Utilize all forms of technology and social media for communication, teaching and learning.
- Make data manageable and available for use in teaching, evaluation, training and setting priorities.

08/04/2014

Legal and Public Notice

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Port Orford-Langlois School District 2CJ, Curry and Coos Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2015, to June 30, 2016, will be held at Pacific High School, 45525 Highway 101, Sixes, OR 97476. The meeting will take place on Tuesday, May 12, 2015, at 7:00 p.m.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 8, 2015, at the District Administration Office, Driftwood School, 1210 Oregon Street, Port Orford, OR 97465, between the hours of 8 a.m. to 3:30 p.m.

Published: April 15 & 22, 2015, in the Port Orford News, Port Orford, Curry County, Oregon.



Affidavit of Publication

STATE OF OREGON

COUNTY OF CURRY } ss

I, Ruby Wagner being first duly sworn, depose and say that I am the Publisher

of the Port Orford News, a newspaper of general circulation, as defined by sections 193.010 and 193.020 O.R.S.; and published at Port Orford in the aforesaid county and state;

Notice Budget Committee Meeting Sch. District 2CJ a copy of which is here annexed, was published in the entire issue of said newspaper for two (2) successive and consecutive weeks in the following issues:

April 15, and 22, 2015

Signed Ruby Wagner By Ruby Wagner

Subscribed and sworn to before me this 24th day of April, 2015

[Signature] Notary Public of Oregon

(My Commission expires 3/24/18)

Affidavit Of Publication

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COUNTY OF CURRY } ss

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 Am the Publisher
 Of the Port Orford News, a newspaper of general
 circulation, as defined by sections
 193.010 and 193.020 O.R.S.; and published at
 Port Orford in aforesaid county and state;

Notice of Budget Hearing of the Port Orford-Langlois
 School District 2CJ

A copy of which is here annexed, was published
 In the entire issue of said newspaper for one
(1) successive and consecutive weeks in
 The following issues:
May 20, 2015

Signed Ruby Wagner

By Ruby Wagner

Subscribed and sworn to before me this

29 day of May, 2015

Ruth A Campbell

Notary Public of Oregon

(My Commission expires 11-17-2016)



Legal and Public Notice

FORM ED-1 NOTICE OF BUDGET HEARING
 A public meeting of the Port Orford-Langlois School District 2CJ will be held on June 1, 2015, at 4:00 p.m. at Pacific High School, 45525 Highway 101, Port Orford, OR 97476. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015, as approved by the Port Orford-Langlois School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1210 Oregon Street, Port Orford, OR 97465 between the hours of 9:00 a.m. and 3:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Brenda Culley Telephone: 541-366-2111 Email: bculev@2cl.com

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		
	Actual Amount Last Year 2013-2014	Adopted Budget This Year 2014-2015	Approved Budget Next Year 2015-2016
Beginning Fund Balance	\$244	\$513,550	\$505,499
Current Year Property Taxes, other than Local Option Taxes	1,485,539	1,505,000	1,505,000
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	187,298	284,376	309,376
Revenue from Intermediate Sources	17,932	29,550	29,550
Revenue from State Sources	1,549,463	1,530,669	1,529,035
Revenue from Federal Sources	412,404	445,796	415,724
Interfund Transfers	189,314	330,000	112,518
Other Budget Resources	301,350	112,518	330,000
Total Resources	\$4,143,542	\$4,751,459	\$4,736,702

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$1,687,672	\$1,661,559	\$1,682,815
Other Associated Payroll Costs	1,127,621	1,138,170	1,094,188
Purchased Services	426,032	397,045	347,813
Supplies & Materials	338,021	508,228	395,702
Capital Outlay	85,776	452,518	150,000
Other Objects (except debt service & interfund transfers)	108,359	499,367	502,498
Debt Service*	64,849	62,763	64,367
Interfund Transfers*	189,314	30,000	30,000
Operating Contingency			
Unappropriated Ending Fund Balance & Reserves			
Total Requirements	\$4,027,644	\$4,749,650	\$4,267,383

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
5000 Instruction	\$1,808,016	\$2,012,791	\$1,966,476
FTE	22.4	22.53	23.61
5000 Support Services	1,858,816	2,078,792	1,878,250
FTE	17.58	16.58	16.08
5000 Enterprise & Community Service	171,499	178,067	142,657
FTE	2	2	2
5000 Facility Acquisition & Construction	0	50,000	50,000
FTE	0	0	0
5000 Other Uses		300,000	300,000
5100 Debt Service*	164,313	30,000	30,000
5200 Interfund Transfers*	25,000	100,000	100,000
5000 Contingency			
Unappropriated Ending Fund Balance			
Total Requirements	\$4,027,644	\$4,749,650	\$4,267,383
Total FTE	41.98	41.11	41.69

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

PROPERTY TAX LEVIES	Rate or Amount Imposed		Rate or Amount Approved	
	Permanent Rate Levy	Local Option Levy	Permanent Rate Levy	Local Option Levy
Permanent Rate Levy (Rate Limit 3.9596 per \$1,000)	3.9596		3.9596	
Local Option Levy				
Levy For General Obligation Bonds				

STATEMENT OF INDEBTEDNESS				
LONG TERM DEBT	Estimated Debt Outstanding on July 1		Estimated Debt Authorized, But Not Incurred on July 1	
	General Obligation Bonds	\$0		\$0
Other Bonds	\$0		\$0	
Other Borrowings	\$84,576		\$113,180	
Total				

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

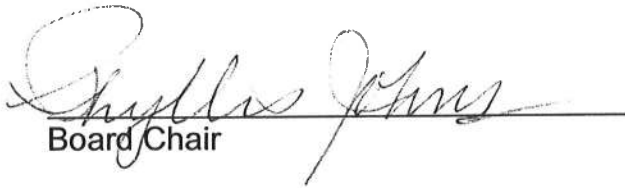
Published: May 20, 2015, in the Port Orford News,
 Port Orford, Curry County, Oregon.

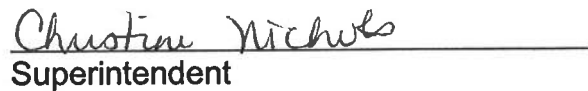
**PORT ORFORD-LANGLOIS SCHOOL DISTRICT #2CJ
RES #15-77**

RESOLUTION ADOPTING THE 2015-2016 BUDGET

BE IT RESOLVED, that the Port Orford-Langlois School District #2CJ Board of Directors hereby adopts the total budget for 2015-2016, in the sum of \$4,338,221 now on file at 1210 Oregon Street, Port Orford, Oregon.

Dated: June 1, 2015


Board Chair


Superintendent

**PORT ORFORD-LANGLOIS SCHOOL DISTRICT #2CJ
RES #15-78**

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED, that for the fiscal year beginning July 1, 2015, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

GENERAL FUND			SPECIAL REVENUE FUND		
1000	Instruction	\$1,368,792	1000	Instruction	\$597,684
2000	Supporting Service	\$1,466,966	2000	Supporting Service	\$511,284
3000	Community & Enterpr Services		3000	Community Service	\$142,657
4000	Facilities Acquisition and Construction	\$ 50,000	Total Special Revenue Fund		
5000	Other Uses		\$1,251,625		
	Debt Service	\$			
	Transfer of Funds	\$ 30,000			
6000	Contingencies	\$ 100,000			
Total General Fund Appropriations		\$3,015,758			

Dated: June 1, 2015


Board Chair


Superintendent

**PORT ORFORD-LANGLOIS SCHOOL DISTRICT
RES # 15-76**

RESOLUTION IMPOSING AND CATEGORIZING AD VALOREM TAXES

BE IT RESOLVED, that the Port Orford-Langlois School District 2CJ Board of Directors hereby imposes the taxes provided for in the adopted budget at the rate of \$3.9596 per \$1,000 of assessed value for operations. These taxes are hereby imposed and categorized for the tax year 2015-2016 upon the assessed value of all taxable property within the district.

	Subject to the Education Limitation	Excluded from the Education Limitation
General Fund	\$3.9596/\$1,000	\$0.00

Dated: June 1, 2015


Board Chair


Superintendent

**PORT ORFORD-LANGLOIS
SCHOOL DISTRICT 2CJ**

FUND 100

GENERAL FUND

DISTRICT-WIDE SERVICES

1250 – RESOURCE ROOMS
(Area 320)

These are transactions that include special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
240-INSURANCE BENEFIT	90.40-							
200-TOTAL ASSOCIATED PAYROLL COST	90.40-*		* *	* *		* *	* *	* *
310-INSTRUCTIONAL PROF/TECH	341.02							
300-TOTAL PURCHASED SERVICES	341.02 *		* *	* *		* *	* *	* *
000-TOTAL zero	250.62 *		* *	* *		* *	* *	* *
320-SPECIAL EDUCATION								
111-LICENSED SALARIES	52,771.81	49,296.74	.83	49,115.00	.83	49,568	49,568	49,568
112-CLASSIFIED SALARIES	29,880.69	28,732.85	1.51	27,913.00	1.51	27,913	27,913	27,913
113-MANAGERIAL-LIC SALARIES	16,046.94	23,416.25		11,000.00		11,000	11,000	11,000
121-SUBSTITUTE LIC SALARIES	1,823.78	85.38						
122-SUBSTITUTE CLASS SALARIES	1,287.00	893.78						
130-ADDITIONAL SALARY	823.79	309.00		3,000.00		1,000	1,000	1,000
100-TOTAL SALARIES	102,634.01 *	102,734.00 *	2.34*	91,028.00 *	2.34*	89,481*	89,481*	89,481*
211-PERS EMPLOYER CONTRIBUTN	13,657.17	15,313.15		15,486.00		14,248	14,248	14,248
212-P E R S PICK-UP	4,832.88	4,992.76		5,162.00		5,069	5,069	5,069
216-PERS - TIER III	1,919.40	3,894.63		3,359.00		3,507	3,507	3,507
220-SOCIAL SECURITY	7,820.87	7,858.98		6,965.00		6,845	6,845	6,845
231-WORKER'S COMPENSATION	862.13	945.83		763.00		670	670	670
232-UNEMPLOYMENT COMPENSATION	2,846.95	5,073.98		2,822.00		1,253	1,253	1,253
234-	70.49							
240-INSURANCE BENEFIT	30,717.59	35,475.74		30,728.00		30,014	30,014	30,014
242-LTD	197.49	212.58		220.00		255	255	255
243-EAP	39.15	27.59		23.00		23	23	23
200-TOTAL ASSOCIATED PAYROLL COST	62,964.12 *	73,795.24 *	* *	65,528.00 *	* *	61,884*	61,884*	61,884*
310-INSTRUCTIONAL PROF/TECH	16,777.17	6,986.01		6,500.00		6,500	6,500	6,500
341-TRAVEL, LOCAL IN DISTRICT	1,263.30	1,783.74		1,200.00		1,200	1,200	1,200
342-TRAVEL, OUT OF DISTRICT	148.03	247.76		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	18,188.50 *	9,017.51 *	* *	8,200.00 *	* *	8,200*	8,200*	8,200*
410-CONSUMABLE SUPPLIES	571.85	627.07		3,500.00		3,500	3,500	3,500
420-TEXTBOOKS	103.09	531.69						
440-PERIODICALS	90.00	90.00						
480-COMPUTER HARDWARE	245.89							
400-TOTAL SUPPLIES AND MATERIALS	1,010.83 *	1,248.76 *	* *	3,500.00 *	* *	3,500*	3,500*	3,500*
640-DUES AND FEES	595.00	35.98						
600-TOTAL OTHER OBJECTS	595.00 *	35.98 *	* *					
320-TOTAL SPECIAL EDUCATION	185,392.46 *	186,831.49 *	2.34*	168,256.00 *	2.34*	163,065*	163,065*	163,065*
1250-TOTAL RESOURCE ROOMS	185,643.08 *	186,831.49 *	2.34*	168,256.00 *	2.34*	163,065*	163,065*	163,065*

DATE 6/30/15
FUND 100 GENERAL FUND
LOC. 001 DISTRICT
FUNC 1250 RESOURCE ROOMS

BUDGET REQUIREMENTS
2015/2016

2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2210 – IMPROVEMENT OF INSTRUCTIONAL SERVICES

These funds are budgeted based on the licensed contract to allow for continuing education tuition reimbursement.

DATE 6/30/15
 FUND 100 GENERAL FUND
 LOC. 001 DISTRICT
 FUNC 2210 IMPRVT INSTRUCTION SRVS

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
374-OTHER TUITION	3,305.75			3,600.00		3,600	3,600	3,600
300-TOTAL PURCHASED SERVICES	3,305.75 *		* *	3,600.00 *	*	3,600*	3,600*	3,600*
640-DUES AND FEES	99.00	298.00						
600-TOTAL OTHER OBJECTS	99.00 *	298.00 *	* *	* *	*	*	*	*
000-TOTAL zero	3,404.75 *	298.00 *	* *	3,600.00 *	*	3,600*	3,600*	3,600*
2210-TOTAL IMPRVT INSTRUCTION SRVS	3,404.75 *	298.00 *	* *	3,600.00 *	*	3,600*	3,600*	3,600*

2211 – INSTRUCTIONAL ENHANCEMENT

Funds to enhance the instructional program. For the 2014-15 school year these funds will be used for merit based mini grants to teachers to develop new programs and provide hand held devices for students in the classroom.