

## 2018-19 Budget Highlights

The shift in the state funding model created an increase in state funding and a decrease in local funding for the Camas School District for the next several years.

Districts are required to submit an initial draft budget to the state by July 10, 2018 for review by OSPI. Our draft budget factored in a 3.1% salary increase. However, negotiated contracts can alter budgets which require board-approved budget revisions. We established this budget based on language from [ESSB 6362 Sec 209. RCW 41.59.800](#) which put a cap of salary increases using the [consumer price index](#) if the average teacher salary was already at or above the state average teacher salary. This section has been interpreted differently by different stakeholders. Below are 2018-19 draft budget highlights.

### General Fund 2018-2019 Budget Summary

**Revenues** **\$94.4 million**

**Expenditures** **\$93.7 million**

**Margin/(Deficit)** **\$756k**

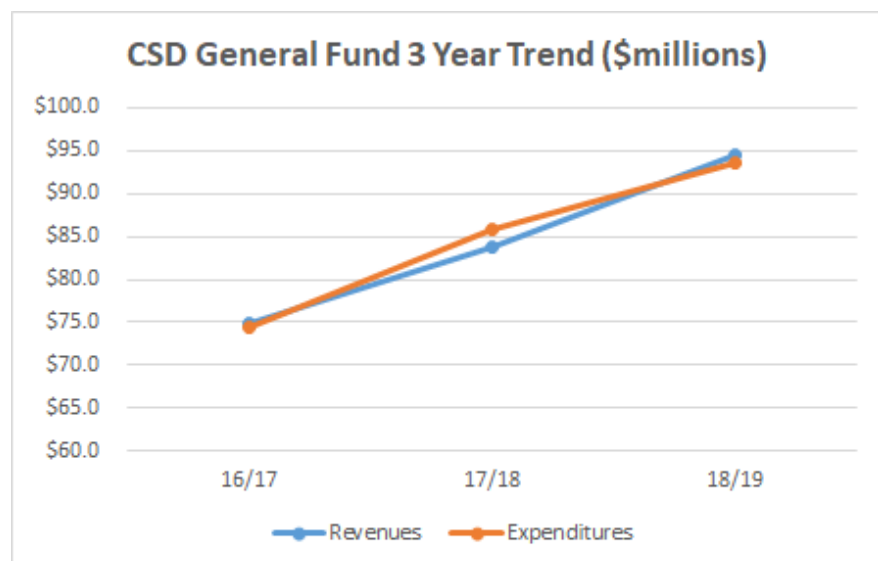
**Beginning Fund Balance** **\$7.5 million**

**Margin/(Deficit)** **\$756k**

**Ending Fund Balance** **\$8.3 million**

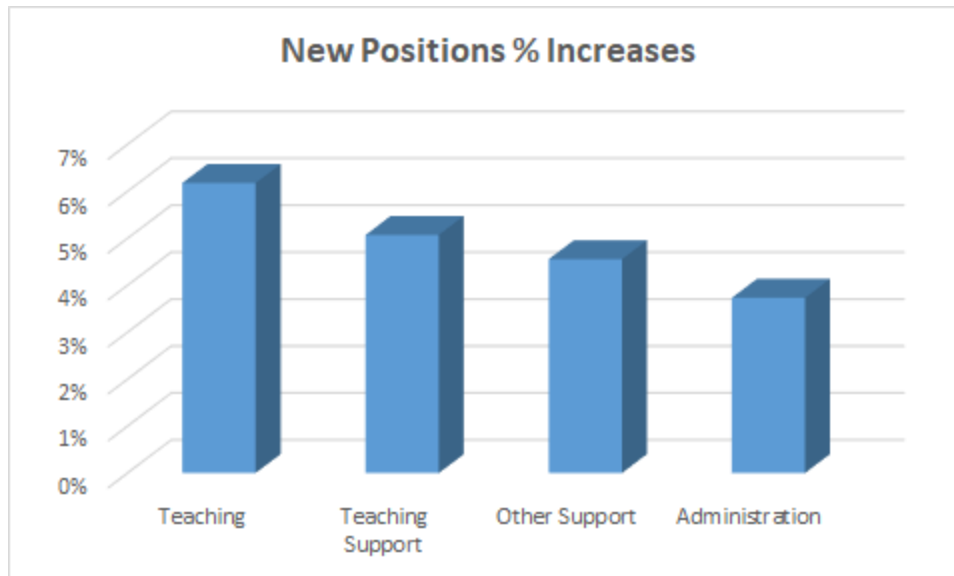
*87.1% of the budget is allocated for salaries & benefits*

**16/17 Actual Data; 17/18  
& 18/19 Budget**

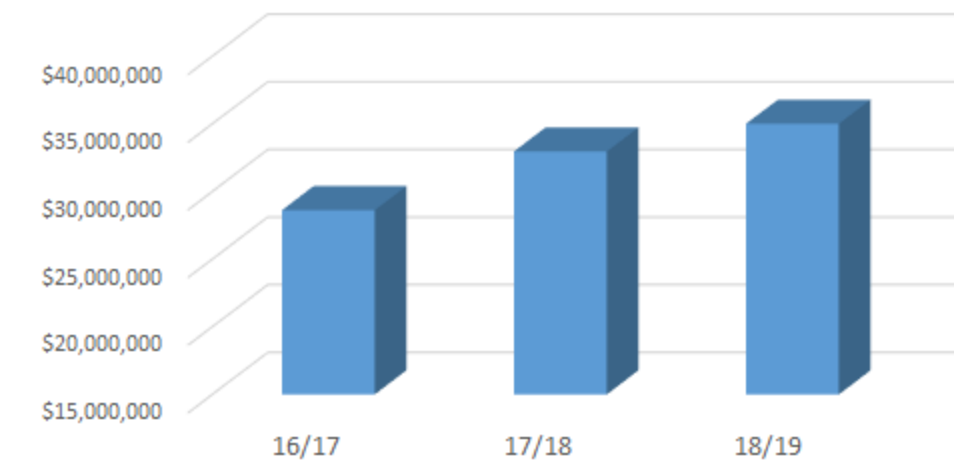


## 2018-2019 New Positions

- Teaching - 19 FTE Certificated Instructional Positions
- Administration - 1 FTE Building Administrator, 1 FTE secretary - Discovery High School



## Certificated Instructional Staff Salary Expenditures



### 2016/17 to 2018/19 Comparison

- 22% Increased Investment in Certificated Instructional Staff salaries (\$6.4 million)
- 9% increased investment in 37 additional FTE
- Includes: base, TRI, voluntary inservice days, IEP support, staff development, extended days, & extra work contracts
- Excludes: benefits

More detailed budget information is posted here:

- [Proposed 2018-2019 Budget](#)
- [Four-Year Projection](#)