

GPPSS Administration Budget Considerations

4/18/2016

2016-17 Major General Fund Budget Assumptions:

Item	Description
General Ed FTE	7,652 blended enrollment (net decrease of 80 students) – The district continues to experience the graduation of relatively large classes at the high school being replaced by smaller classes at the elementary school level.
Enrollment Blend	Proposed 85/15 blended Fall/Spring enrollment – This change from the current 90/10 split is present in the Senate school funding bill and seems to have broad support.
Foundation Increase	\$60 per pupil foundation increase – This increase is in the governor’s proposal as well as the House and Senate budget proposals.
MPSERS	.28% decrease in MPSERS rate – The combination of a lower rate from ORS and our changing MPSERS blend of employees.
Health Care	0% increase in per employee health care costs – Brown and Brown has confirmed this number with Blue Cross.