

CENTRAL LINN SCHOOL DISTRICT  
239 W. 2nd, HALSEY OR

BUDGET COMMITTEE WORK SESSION  
ELEMENTARY CONFERENCE ROOM/ZOOM

On April 16, 2024 members of the Central Linn School Budget Committee met to discuss the budget process. The meeting began at approximately 6:30 p.m. in the Central Linn Elementary Conference Room and via Zoom.

**Members Present:** David Karo, Tony Isom, Jason Curtis, Suzy Parker, Carie Simon, Kirt Glenn, Ron Whitted, Willy Tenbusch, Garrett Leabo, Nittaya Shannon, Stacey Winter, Johnna Neal

**Members Absent:** Parker Leigh

**Others Present:** Candace Pelt, Celeste Van Cleave, Dena Crowell, James Shannon, Terri Williamson

Dr. Pelt welcomed Committee Members and asked those present to introduce themselves and state what Central Linn program or activity they loved best.

Celeste Van Cleave, Business Manager, provided a slide show presentation on Central Linn School District's budget process. Budget Committee Member Do's and Don'ts were discussed:

*Do:* The Budget Committee approves the budget document, recommends a level of spending for the year, specifies the property tax levy, and asks questions of the superintendent and business manager after the document is received.

*Don't:* Budget Committee does not approve new personnel, employee contracts, salary schedules, and does not discuss before the first budget meeting.

Mrs. Van Cleave continued to discuss Budget Authority, stating that Central Linn budgets at the Major Function level. The Major Functions include Instruction, Support Services, Community Services, Capital Improvement, Contingency, and Planned Reserve. The Budget Committee participated in a sample scenario and discussed their role as a Budget Committee Member in each scenario. A sample scenario included; "Budget Committee members want to increase the athletic budget".

The Committee continued to discuss Revenue Sources and Expenditures. District Major Revenue Sources include the State School Fund, Property Taxes, and Federal Grants. Additional sources would include the Student Investment Account, High School Success, Elementary and Secondary Relief Fund, Student Activities and Food Services. The main District expense is labor costs, which is about 74.2% of the District budget, followed by services at 12.9%, transfers at 7.5% and supplies at 4.3%. The Committee then participated in an interactive activity to locate within their budget document sample scenarios such as "Find the number of teachers at the elementary".

The presentation continued into discussing Bonds and Capital Projects. Mrs. Van Cleave stated that the District has self funded capital improvements such as receiving the Seismic Rehabilitation Grant twice, each at \$2.5 million dollars; using \$800,000 in ESSER funds, and utilizing \$500,000 General Fund transferto Mainenance over the past two years for construction of the CTE building.

Looking ahead at anticipated District budget revenue and expenditures; the District is expecting an increase in staff costs, the expiration of ESSER funds, the additional costs associated with the new OSEA unemployment law, flat-funding, and is exploring sub-contracting for busing services. Discussed the decline in enrollment numbers and student funding.

Mrs. Van Cleave finished the meeting by asking Committee Members to contact either her or Dr. Pelt if they have any questions after receiving their budget binder.

Meeting adjourned at 8:35 p.m.

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Dena Crowell, Board Secretary

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David Karo, Board Chairman

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Date

**Board meeting minutes approved on May 13, 2024.  
Original minutes with signatures on file at the District Office.**