Central Linn School District

2021-2022 Budget Highlights

State Funding

- CL State School Fund budget assumption based on $9 billion K-12 state school fund allocation for 2021-23 biennium on 49/51 split.

- Central Linn 21/22 State School Fund estimate $3,882,741 reflecting a decrease of $78,060 over 20/21 allocation.

- Decrease in state school funding due to student enrollment drop in 20/21 and flat funding from the state.

- High School Success (Measure 98) is now fully funded by the state and Central Linn is expected to receive $208,949 in High School Success funds.

- The Student Investment Account is expected to provide funding at $549,000.

- State Summer Program grants added spring of 2021 to pay for High School Credit Recovery grades 9-12 and Enrichment activities for grades K-8 summer of 2021.

General Fund Revenue

- Taxes: 3% compounded increase on 19/20 actual tax collection; using same figures as submitted to ODE in December for Estimate of Membership and Revenue.

- Beginning Fund Balance: calculated on YTD 19/20 expenses and anticipated revenue and expenditures to June 30, 2021. Beginning Fund Balance takes into account slightly less spending on other objects during COVID pandemic and federal ESSER funds.

Federal Funding

- Central Linn to receive 2 allocations of ESSER (Elementary and Secondary School Emergency Relief) over the course of the next 3 years.

- ESSER II—Allocation of $715,205 to be spent by 9/30/23. Split between years 20/21 and 21/22 $300,000 and $451,205 respectively.

- ESSER III—Allocation of $1,687,100 to be spent by 9/30/24. Central Linn intention to split over next 3 years to create reserve in general fund for state school fund shortage.

Funding Outlook long-term

- We anticipate that as long as ESSER, HSS and SIA funds are available the legislature will continue to fund the State School Fund at a level that does not even cover rollup costs with the expectation that districts will use ESSER dollars to offset the shortage.

- There is a $254,820 contingency built into the 21/22 general fund. This equates to 30 students; should those 30 students not presently registered enroll for 21/22 the district will need to use those funds for staffing.

- Anticipated shortfall in State School Fund in future biennium's has prompted the addition of an Unappropriated Ending Fund Balance in general fund to build reserves for future years.

Liability Insurance

- PACE is recommending a 15% increase over 2021-22 actual rates.

Labor Assumptions

- Both union contracts end 6/30/21. Negotiations are currently underway with both groups.
BUDGET ADDITIONS AND CHANGES

General Fund
- CLES Music Teacher to 0.875 FTE
- CLES add 1.0 FTE classroom teacher
- CLES teacher on leave of absence returns
- Additional 0.5 FTE Special Education Teacher to be split between buildings
- Part-time Educational Assistants that retired in 20/21 to be replaced with full-time positions

ESSER II
Additions
- Reading Consultant at CLES 1 additional day per week
- CLES add 1.0 FTE Distance Learning teacher
- CLHS add 1.0 FTE Distance Learning teacher
- Add technology assistant
- Vo-ag building HVAC replacement
- CLES gym HVAC replacement

Changes
- Early Literacy program

ESSER III
Additions
- CLES add 1.0 FTE to have 3 teachers for 4th grade
- Add Full-time Educational Assistant for Distance Learning at CLES
- Add an Educational Assistant for recess and lunch duty at CLES
- Add Full-time Educational Assistant for Distance Learning at CLHS
- CLHS add 1.0 FTE Science and Math Teacher
- CLHS add 1.0 FTE Career/Technology/Engineering teacher
- Add 1.0 FTE Maintenance position

Changes
- Nursing services
- Speech pathologist contracted service through LBL ESD
- Special Service Director 0.51 FTE
- Positive Behavior Support at CLES and Dean of Students at CLHS

Notes:

Central Linn School District Purpose
Individualized Education for All Learners