

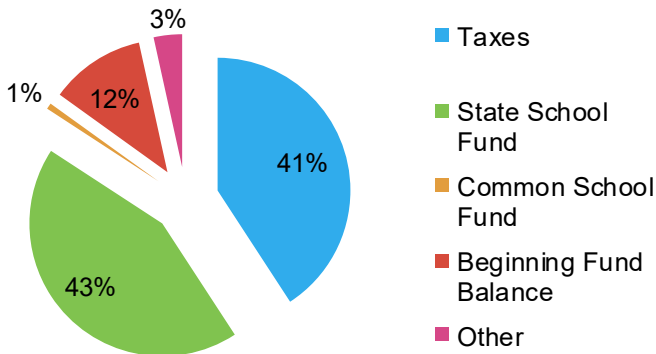
# Central Linn School District

## 2022-2023 BUDGET HIGHLIGHTS

### State Funding

- Central Linn 22/23 State School Fund estimate \$3,737,207 reflecting a decrease of \$19,269 over 21/22 allocation and decrease of \$274,969 from 20/21 allocation.
- Decrease in state school funding due to significant student enrollment decrease in 21/22.

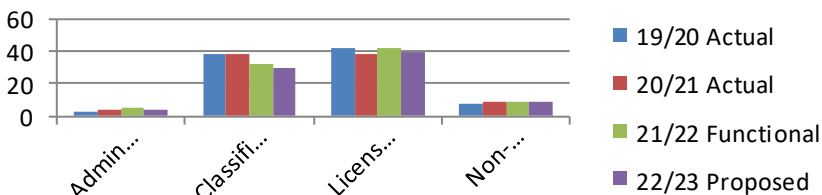
### 22/23 Proposed General Fund Revenue



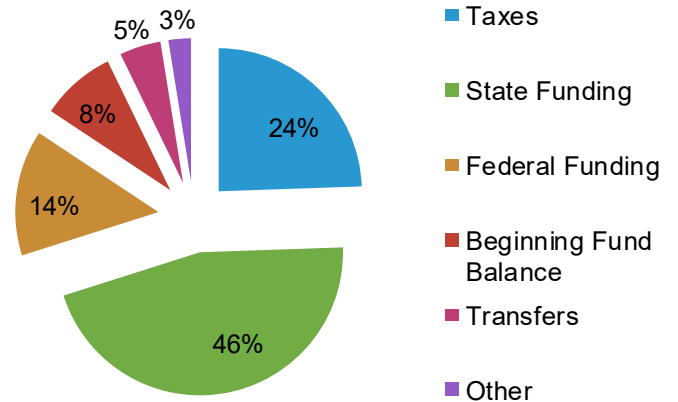
### Labor Assumptions

- Licensed contract ends 6/30/24. Licensed staff receive 1% COLA on 3.45% steps with 3.5% column movement. Classified contract ends 6/30/25. Classified staff receive 1.5% COLA with 2.5% step increase. Both unions \$50 per month health insurance cap increase.

### FTE Comparison



### 22/23 Revenue Sources (all Funds)



### 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.
- 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

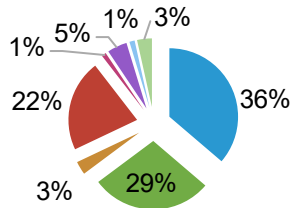
- PACE is recommending a 15% increase over 2021-22 actual rates.



# EXPENDITURE SUMMARY

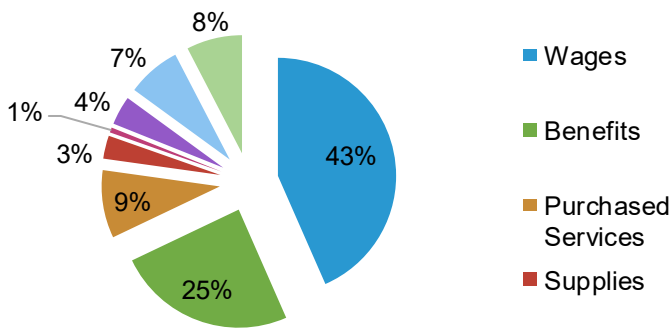


## 22/23 Proposed Function Summary All Funds



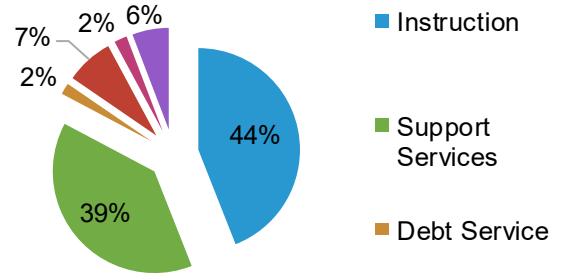
- Instruction
- Support Services
- Community Service
- Capital Construction
- Debt Service
- Transfers

## 22/23 Proposed General Fund Object Summary



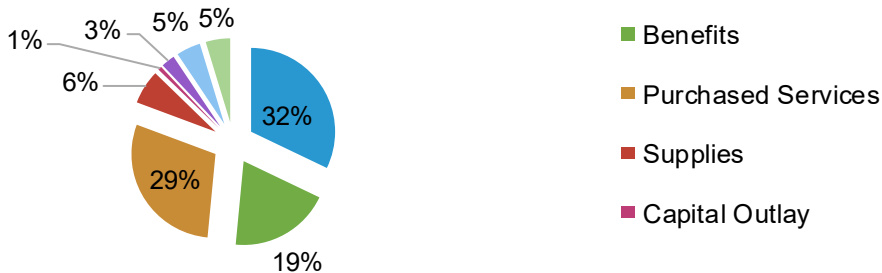
- Wages
- Benefits
- Purchased Services
- Supplies

## 22/23 Proposed Function Summary General Fund



- Instruction
- Support Services
- Debt Service

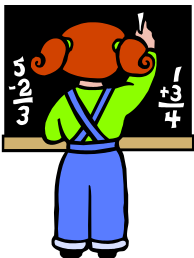
## 22/23 Proposed All Funds Object Summary



- Wages
- Benefits
- Purchased Services
- Supplies
- Capital Outlay



Notes:



Central Linn  
School District  
Purpose

*Individualized  
Education for  
All Learners*