

<b>CSD Budget 101 Town Hall - Q&amp;A Report - 3/8/23</b>					
<b>Question #</b>	<b>Asker Name</b>	<b>Question</b>	<b>Answer</b>	<b>Answer Name</b>	
1		I think Teacher contracts are up this summer, please correct me if I am wrong. If this is the case, and the union made a deal to keep salaries and benefits as is, would this impact our current budget situation?	Michael Heidingsfelder	Yes, all of our collective bargaining agreements are up for negotiation. All negotiated salaries do impact the budget.	Doreen McKercher# APR (she/her)
2		You indicate that you will try to cut \$6M with a focus on non-teaching staff. Does that mean that in the upcoming contract negotiations you will freeze pay and FTE growth? Or are you going to cut staff and also provide pay raises to teachers?	Danny Kollmeyer	Our plan has been and is to use fund balance, make budget cuts, and implement future cost containment measures. All three are necessary for us to reach a sustainable budget.	Derek Jaques
3		If enrollment has dropped, why do you have more teachers than you did before that drop? Why have you grown while losing students?	Danny Kollmeyer	live answered	Doug Hood# Camas SD# (he/him)
3		If enrollment has dropped, why do you have more teachers than you did before that drop? Why have you grown while losing students?	Danny Kollmeyer	Sorry Danny for the tech mistake. We kept our staffing model over the past two years similar to the enrollment drop given the dynamics and difficulties of serving our students during the first two years of Covid.	Doug Hood# Camas SD# (he/him)
4		If the union kept salaries and benefits as they currently are, would that eliminate the 6 million deficit?	Michael Heidingsfelder	No, it would not eliminate the \$6M deficit.	Lisa Greseth (she/her)
4		If the union kept salaries and benefits as they currently are, would that eliminate the 6 million deficit?	Michael Heidingsfelder	None of the cuts are to create capacity for contract negotiations. We are making cuts to breakeven. Any future contracts will need to be funded by increases in future revenues.	Lisa Greseth (she/her)
5		Do you have comps for End Fund Balance %s by district? Do Washougal and Evergreen keep 10% or more in Ending Fund Balance? For such a small district, 13 million dollars saved seems high, but I don't know about surrounding districts. Thx.	catzalanka	Fund balance is highly dependent upon the size of a district's free and reduced population. The average fund balance of similar sized districts in the sate with similar FRL populations have a 15.5% fund balance.	Derek Jaques
6		How much is spent on athletics for the district? Is this a good place to start instead of the academic aspect?	dan	Atheltics are less than 2% of our overall budget. During the reduction proces, we are looking at everything.	Derek Jaques

7	Thanks, Derek. I'm learning that End Fund Balance isn't the same as a Rainy Day fund.	catzalanka	I appreciate your question. This is a great question and a "point of debate" in education circles. (what the appropriate number should be)	Derek Jaques
8	What is historical use of reserve – over the past 10 years \$10 million reserve - what is \$10 million	Dave lattanzi	Dave, I'll send you a chart that shows the historical fund balance. We use it for unplanned expenses and to cover salaries when the state funding fluctuates.	Doreen McKercher# APR (she/her)
9	Oops - accidentally clicked send	Dave lattanzi		
10	What is \$10 million reserved for?	Dave lattanzi		
11	How can the community provide input into budget priorities?	Lauren Barton	We will launch a ThoughtExchange after all of our Budget 101 staff presentations are complete.	Doreen McKercher# APR (she/her)
12	Can you elaborate more how CSD are directly impacted on the Prototypical Funding Model?	Jenny Wu	Hi Jenny, with the prototypical funding model Camas is on the short end of this (if you will) We have a very experienced staff which is awesome, however the state does not take that into consideration when they fund us for staff. Also, as Dr. A talked about tonight the state does not fund us enough for nurses, security, counselors etc. We think that these positions are very important and continue to fund these positions.	Doug Hood# Camas SD# (he/him)
13	Can you tell us more about the transfers out of the general fund?  2021-22: \$510,00 was moved to capital projects. 2022-23 1.1M was moved to capital projects and debt service fund.  Why weren't those budget items on their own? It looks concerning pulling them from the general fund as if they were surprises. Is this typical?	Michael Sanchez	live answered	Derek Jaques
14	It's important, because it certainly feels like a "rainy day"! But I also understand the importance of a safety net.	catzalanka		
15	Can you answer any questions verbally for those who are multi tasking eg driving?	Molly Sheffield	Sorry Molly we are responding in written form right now. If you would like to email Gail Housel with your questions, someone on our team will respond to you.	Doug Hood# Camas SD# (he/him)

16	early teacher retirement: 25 years would help diistricts. state retirement would	Cathy Sherrell	Thank you for that suggestion.	Doug Hood# Camas SD# (he/him)
17	Are we not able to see all the questions? Are questions being answered aloud?	Katie Levenick	You should be able to see the questions, we are not answering them privately. However, they will be included in the link to this presentation.	Doreen McKercher# APR (she/her)
18	Will the legislative town hall be available by zoom? Is that with Camas administrators or providing input for state legislators?	Lauren Barton	Our district provides input to our Legislative representative in a variety of ways. The town halls are certainly a great way, but we also host representatives in our district and meet individually.	Derek Jaques
19	Lisa, I'm confused. Per the chart Dr. Anzalone showed, if you froze salaries and staff, it would absolutely make up the \$6M almost entirely. Can you provide some detail on why we are prioritizing cuts over controlling costs?	Danny Kollmeyer	The \$6M in cuts is our operational deficit. In other words, we do not have enough money to pay for our current staffing model. Future contract costs will need to align with future revenue increases from the state.	Lisa Greseth (she/her)
20	Will there be Admin cuts as well?	Molly	Molly, yes, administrative cuts are being discussed.	Marilyn Boerke# Camas (she/her)
21	Sen. Lynda Wilson, Rep. Paul Harris and Rep. Kevin Waters, all legislators representing constituents of the 17th District will host the first town hall from 10 to 11 a.m. Saturday, March 18, at the Port of Camas-Washougal headquarters, at 24 "A" St., Washougal. This will be a great opportunity to advocate for increased spending for special education and transportation. But this is an opportunity to let our legislators know about the decrease in regionalization factor and how it impacts Camas specifically. We need our legislators to hear us.	Nikki Bye	Thank you for sharing this information and for your advocacy, Nikki.	Lisa Greseth (she/her)
22	Equate teacher service with military, police and fire. Thank you.	Cathy Sherrell		
23	Athletics are less than 2%, but ALL non staff compensation is only 13%. We need to spend less than 2% then	elsa impens	Thank you for your feedback. Please also share this in thoughtexchange as well. (we will take all feedback)	Derek Jaques
24	Are both locations of the legislative town hall on the same date or two different days?	Lauren Barton	It is my understanding that both times are on the same day, Lauren.	John Anzalone

25	What prompted the decrease in regionalization support from the state?	Renaë	Renaë, we're unsure about this. We are the only district in our region experiencing reduction in regionalization. We are seeking reasons, but not receiving clear responses from the state.	Marilyn Boerke# Camas (she/her)
26	Do we have an estimate of the number of positions that will need to be eliminated to compensate for the 6M?	Michael Heidingsfelder	We don't at this moment, this is part of the process that we are going through at this time. We are looking at non-employee related costs first.	Doug Hood# Camas SD# (he/him)
27	Which districts have a fund balance at 15%? Seems most in this area are closer to 8% and will be around 6% in 2023-2024.	M. Zabel	These are similar sized districts 5-10k enrollment and similar FRL rates less than 30%. All district data is available on OSPI's website.	Derek Jaques
28	Has there been an analysis of where the students who are leaving are going? Are they still living in the area and going to private schools or other districts or has there been a high rate of families moving out of state? I would guess the number of families coming into Camas is high based on the amount of development in town....	Lauren Barton	Based on requests for student records, during the pandemic multiple families relocated across the country. We can speculate about reasons why, but can't be certain. We do have development in Camas, but we do know that homes in Camas are typically single-family and are priced in ways that may not be affordable for some. We have also noted a downturn in birth rates in Clark County, which could indicate that fewer families with children are moving into Camas.	Marilyn Boerke# Camas (she/her)
29	Most districts used Esser fund for people. What did Camas used funds on? And what are the plans for the \$700 thousand we have left?	M. Zabel	We did use the esser funds for people, such as nurses, instructional equity coaches, summer school, PPE, etc.	Doug Hood# Camas SD# (he/him)
30	Can you please answer the questions so we can hear? I'm texting others and they can't see any questions or answers. Can you please address these verbally so we can get some feedback?	Danny Kollmeyer	Sorry, it looks like an issue with our settings. We will send out a transcript after tomorrow.	Doreen Mc Kercher# APR (she/her)
31	Can someone explain what the Debt fund is? The only reason we were in the red last year was because transfer of \$500,000 was made from general fund. Wondering if that will be reoccurring and if we budget for that (line item)?	M. Zabel	The debt service fund pays back bonds that have been issued. It does reoccur as the debt is paid off. Two debt payments are issued every June and December.	Marilyn Boerke# Camas (she/her)
32	Why are we paying our teaching staff in some cases over \$100 thousand per year, yet still looking at providing salary increases while still trying to cut \$6M?	Danny Kollmeyer	Danny, we are not the highest paying district, and our salaries are similar across the region and state. As we enter negotiations, these will be items for discussion across all bargaining units.	Marilyn Boerke# Camas (she/her)

33	Thank you for this session. It has been helpful.	Lauren Barton	Thank you and Marilyn is responding to your question. Have a good evening.	Doug Hood# Camas SD# (he/him)
34	Over the past 5 years Camas has over budgeted and under spent in the area of instruction. How are these cuts going to affect that behavior? And if history is a guide to behavior, we will be in the positive at the end of the year.	M. Zabel		
35	What types of non employee costs are you considering? When that's only 13% of the budget, it's not going to go far.	elsa impens	Answered live :-)	Marilyn Boerke# Camas (she/her)
36	There is no audio for the past 15 minutes	Dave lattanzi	We have a team that has been answering the Q&A, then posting the answers. Dr. Anzalone has just jumped back on to share some of the Q&A live.	Lisa Greseth (she/her)
37	Doreen, please include the full transcript when you post it. It appears as if the district is attempting to avoid answering the questions. There was no problem having a good discussion until the questions started coming in. Can we get audio back?	Danny Kollmeyer	Danny, all questions are being responded to in the Q&A section, please view the "answered" tab. We are doing our best to respond to questions as they come in, and are in no way attempting to avoid answering questions. We invite questions and opinions!	Marilyn Boerke# Camas (she/her)
38	It's disappointing that in a community as affluent as camas, and at a time when there is such growth in the taxpayer base, that we have to be having these discussions.  What's the long term plan to address what may be persistent budget imbalances?	dan	Thank you Dan for asking this question. The presentation that Dr. A presented tonight discusses the importance of balancing the budget and having a four year model in which we are not dipping into reserve funds.	Doug Hood# Camas SD# (he/him)
39	Unfortunately I could not see any questions that were submitted or answered	Dave lattanzi	Can you see them now???	Doug Hood# Camas SD# (he/him)
40	I have been involved with districts who have offered retirement incentives in order to reduce their overall payroll costs. Is that something that can be considered?	Joanna	We did have this incentive a couple of years ago and the return was not as we expected. We do know that it is something to consider.	Doug Hood# Camas SD# (he/him)
41	Sorry for the confusion. There is only one town hall that will be held in Washougal on Saturday, March 18th. It will be held from 10-11am. It is also helpful to know that our own Senator Wilson is the chair of the Ways and Means Committee and Senator Harris is on the Education Committee.	Nikki Bye	Sorry for the confusion. There is only one town hall that will be held in Washougal on Saturday, March 18th. It will be held from 10-11am. It is also helpful to know that our own Senator Wilson is the chair of the Ways and Means Committee and Senator Harris is on the Education Committee.	Nikki Bye

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42	What can parents do to help?	Erica	Please continue to advocate for resources from the state such as regionalization, experience factor for staff funding.	Doug Hood# Camas SD# (he/him)
43	Are there any efforts to reach out to students that left the district to try to get them back into the district?	Sue	Are there any efforts to reach out to students that left the district to try to get them back into the district?	Sue