



Clatskanie School District 6J
PO Box 678
Clatskanie OR 97016

CLATSKANIE SCHOOL DISTRICT MAY 28, 2024 BUDGET COMMITTEE MEETING
May 28, 2024, 5:30 pm via Zoom and in person at the Clatskanie Elementary Library, 815 S Nehalem
(see our main page at www.csd.k12.or.us for instructions on joining the meeting via Zoom)

CLATSKANIE SCHOOL DISTRICT BUDGET COMMITTEE AGENDA

- I. CALL TO ORDER**
 - A. Welcome and Opening Remarks**
 - Presenter: Margaret Magruder, Budget Committee Chair
 - B. Agenda Review**
 - Presenter: Margaret Magruder, Budget Committee Chair
 - C. Approve Agenda**
 - Presenter: Margaret Magruder, Budget Committee Chair
- II. APPROVAL OF MINUTES FROM MAY 14, 2024 BUDGET COMMITTEE MEETING**
 - Presenter: Margaret Magruder
- III. REVIEW BUDGET COMMITTEE QUESTIONS**
 - Presenter: Dr. Danielle Hudson, Superintendent
- IV. BUDGET COMMITTEE FINAL COMMENTS**
 - Presenter: Margaret Magruder, Budget Committee Chair
- V. APPROVAL OF BUDGET AND TAX LEVIES**
 - Presenter: Margaret Magruder, Budget Committee Chair
- VI. CLOSING REMARKS**
 - Presenters: Dr. Danielle Hudson, Superintendent
Margaret Magruder, Budget Committee Chair

2024-25 Budget Committee Questions and Answers for May 28, 2024 Budget Meeting

Budget Committee Member	Respondent	Question	Answer
Sharon Hicks	Jennifer	When looking at the budget under Proposed FTE for example Elementary, K-6 does the Classified salaries 0.75 mean that person is also paid out of another fund somewhere else in the budget?	Yes - we have positions who are split funded - we also have staff who work different positions to make up their FTE which would also be split funded.
Sharon Hicks	Jennifer	Could I get a current list of all district employees showing their wages, position and hours/schedules?	We will provide a list of employee salaries to the budget committee members that are not inclusive of employee names since this is a public meeting and we cannot share that information in a public meeting.
Sharon Hicks	Danielle	Does the Preschool and Head Start pay to use the district buildings?	Head Start has ownership of the Head Start building, not the school district. Head Start does not pay to rent the classroom at CMHS.
Sharon Hicks	Danielle	Why is there such a big increase in Nursing Salaries?	In the previous budget the nurse was incorrectly coded as being 0.5 FTE Nurse and 0.5 FTE Teacher. The nurse has always been 1.0 FTE, so this was corrected for the 24-25 budget.
Sharon Hicks	Kara	When students at grade school get the supplies for class at the beginning of year do they pay?	We request a \$30.00 supply fee per student at CES. However not all students are able to pay. 42% of our students are eligible for free and reduced lunch. If the students cannot pay the supply fee, the district covers it through the general fund.
Sharon Hicks	Kara	If they pay, how does it balance out with those that do not pay?	CES orders the supplies in mass quantities and it is paid out of the student body fund, not general fund.

Sharon Hicks	Ryan	Sports gate tickets - Is the money collected at high school still sent to the district at the end of year to go into the general fund?	Yes, all gates and users fees are included in athletics revenue and are added into the general fund to offset costs. This is typically around \$20,000
Sharon Hicks	Ryan	Sports fees- I know in the past lots of parents would not pay for sports. How is that handled now?	Several years ago, CMHS went away from collecting past due fees yearly to collecting fees before graduation and withholding diplomas. This summer a standard operating practice will be developed with regard to how the district will collect student fees and past due fees.
Katherine Willis	Danielle	Given the budget reductions, will previously scheduled professional development opportunities, like AVID and Anita Archer training, still occur?	Already scheduled professional development opportunities such as AVID and Anita Archer are paid through grant funding opportunities that are specifically targeted for professional development activities. These funds are either expiring by June 30th or are limited in use and as a result cannot be used for staff salaries.
Ann Davis	Jennifer	Page 51, Medicaid Administrative claim. What on earth was this and why is it minused out?	Medicaid Administrative claims reimburse the district for time spent on administrative activities associated with coordination, referral, outreach, and program planning of Medicaid covered services. Reimbursement allows schools to provide health & social services. Pg 51 is revenue - Pg 52 is expenses
Katherine Willis	Danielle	At the last budget meeting we discussed that there will be a decrease in FTE for the 2024-25 school year with the proposed budget. It was also mentioned that the district is still in contract negotiations with the OSEA. What COLA increase does this budget assume? If the district and OSEA settle a contract at a higher COLA, what will	The proposed budget includes a 3% COLA for all staff for the 2024-25 school year. It also includes a \$50 increase to the monthly insurance contribution for teachers, confidential, and administrative staff. The proposed budget also includes a \$100 increase to the monthly insurance contribution for classified staff.

		happen?	If the District settles a contract with OSEA that is greater than the 3% COLA and \$100 per month increase to the monthly insurance contribution, the District will need to make further reductions to offset any salary and/or benefit increases.
Katherine Willis	Danielle	What are the options for replacing the bleachers at CES given our budget reductions?	At this time CES has fundraised just over \$25,000 for the bleacher replacement. If they are unable to raise the full amount for the replacement, the District is considering using funding from the Clatskanie Foundation Fund to offset any unraised amount of money. Since the Foundation funds are not a sustainable funding source, we do not use these funds for salaries, but instead for strategic investments that benefit our students and community.
Katherine Willis	Danielle	Given our budget limitations this school year, will we be moving forward with the math and science curriculum adoptions?	CSD has been out of compliance for several years on adopting new curriculum materials. In order to be in compliance with Division 22 standards the District must proceed with the math and science adoptions. The District will be using Clatskanie Foundation Funds to pay for the adoption materials instead of general fund dollars.

