

**DOLORES SCHOOL DISTRICT RE-4A
BOARD OF EDUCATION BUDGET WORKSHOP MINUTES
DISTRICT BOARD ROOM**

Thursday, June 3, 2021 at 6:00 p.m.

- I. CALL TO ORDER** – The Dolores School Board meeting was called to order at 6:02pm on June 3, 2021.

ROLL CALL – Members present were: Maegan Crowley; Casey McClellan; Kay Phelps; Lenetta Shull; Clay Tallmadge. **QUORUM** was present. Also in attendance: Lis Richard, Superintendent; Doreen Jones, Finance Director; members of the community via Zoom.

II. APPROVAL OF AGENDA (DSD Policy BEDB)

A motion was made by Lenetta Shull and seconded by Kay Phelps to approve the agenda.

Votes: Crowley - aye; McClellan - aye; Phelps - aye; Shull - aye; Tallmadge - aye.

Motion passed.

III. BUDGET DISCUSSION

Superintendent Richard began the discussion by presenting an overview of the preliminary budget

The current preliminary budget is calculated based on a conservatively estimated student enrollment of 671 PPR (per person revenue), which was this year's PPR; we are currently at 675 enrolled students, so are already over projected revenue, but that may change by the October count. The Middle School is already over 200 for the fall.

Total revenue projected: \$13,266,840.99

Total expenditures projected are balanced. This budget is conservative, but is also generous with needs that we've seen we need to address, such as the CTE program.

Sup. Richard also presented for the Board's consideration a request from the Elementary Principal for a reconsideration of principal salary, with additional documentation of changes that would then need to be made to the Middle School Principal salary because of years of experience. She explained that the current budget does not include those increases, because they have not been pre-approved, and stated that she does believe it is a legitimate request, and that while the amount requested would not

be possible because it would require reworking the salary scale, she would like to make whatever increase is possible.

Finance Director Jones stated that any changes need to be made prior to June 30th.

Maegan Crowley pointed out that because of recent policy changes eliminating the Dean positions, those positions should be eliminated from the information available on the district's financial transparency documents.

Casey McClellan asked for clarification about the Elementary, Middle School, and High School principal salary ranges, and whether they are typically equal. He asked why a change for the elementary principal would necessitate a change for the middle school principal; Superintendent Richard explained that while they had not presented a letter, the middle school principal had also spoken to the superintendent regarding a change in salary to reflect years of experience.

Casey McClellan stated that because the cost of living has gone up for everyone, making major changes just to the principals' salaries for those reasons wouldn't be equitable, and advocated for finding a number/range that fits the position.

Sup. Richard pointed out that Mancos School District is raising their salary ranges this year, and that Dolores will now be lower than their district, and that Southwest Colorado is already the lowest in the state. The Board discussed that the area is especially difficult for cost of living right now, and for finding housing; they agreed to keep these things in mind as they continued the budget discussion.

Maegan Crowley asked about preschool tuition, and whether legislation that is being considered would affect/ cover that. Superintendent Richard explained that the state pays for a certain number of slots for tuition, and the legislation would possibly give the district more slots that could be filled with students, but that beyond those slots tuition is required. That would take effect in 2023.

The Board discussed the changes in college tuition expenses and revenues. Sup. Richard explained that there used to be a lot of expense for college tuition, most of which was not returned, because the college (San Juan College) was out of state; rather than doing that, the district is developing more concurrent enrollment offerings, which allow students to earn high school and college credit and have classes taught in person by our teachers, and which allows the district to get the funds back. We currently have 5 teachers that can teach college courses. This change to a focus on in-person concurrent enrollment will cause the district's offerings to shift from an overall expense to an overall income in the next year.

Finance Dir. Jones talked the Board through highlighted changes in the preliminary budget:

- Salaries line item has changed because of new hires
- MTSS grant paid for some of the RTI and PBIS stipends; those were included in the sponsored stipends, but will be changed in the next version
- supplies have been lowered a bit since salaries have increased
- tuition and fees: this line item is for all concurrent enrollment credits next year, regardless of college; that number could change but is the current estimate
- high school sponsor stipends increased to reflect requested amounts
- online learning has been removed- won't be offered in 2021-2022
- raised travel funds and fees for admins and the board to reflect the anticipated needs for workshops etc.
- in response to requests from principals for chairs and desks, etc. to upgrade and standardize classroom furniture- added \$145k toward equipment requests

The Board discussed having opportunities for students to fabricate simple furniture or supplies in the welding courses, more as a learning experience than as necessarily a money-saver.

Clay Tallmadge asked for confirmation about whether the four-day schedule's impact was included and whether classified and certified staff were satisfied and taken care of. Sup. Richard confirmed that it was all included and that all staff have seen and signed their new contracts, and shared that she's received positive feedback from many staff.

Clay Tallmadge also pointed out that there is a lot of mill-levy-dependent funding in the budget, and that with the upcoming Mill Levy in 2024, the district is going to need to go back to the community and ask for those funds again. He asked that the Board get substantial input from staff and administration to determine what we need, what we can cut, etc., so that we can have a clear and strong ask for the community.

Sup. Richard commented that overall this budget is balanced, but is overall increased from last year; the original budget from last year was closer to this but was lowered substantially due to COVID.


The Board asked about how supply requests are handled, and Sup. Richard explained that requests are reviewed, and classroom requests such as technology requests etc. are standardized so that all equipment is standard across the campus. For example, all classrooms have the same projectors.

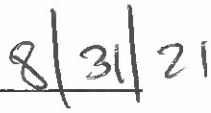
The Board returned to the discussion of requested salary adjustments, and where funds could come from, as it appears from the preliminary budget that there is some room. Lenetta Shull suggested looking at area salary ranges for principals (preschool, elementary, middle school, high school), and

also requested the number of people that each of those administrative positions supervises as well as the student enrollment they manage. Maegan Crowley suggested that those numbers be presented at the next meeting, and that at that point the Board would revise the salary schedules and possibly adjust the salaries in the budget if that decision is made.

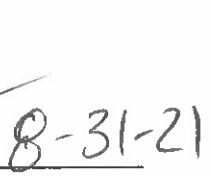
IV. ADJOURNMENT

Meeting was adjourned by Maegan Crowley at 7:30pm.


Board President


Date


Board Secretary


Date