

## DAAC Minutes May 7, 2015



**A special meeting** of the **District Advisory Accountability Committee** was held on Thursday, May 7, 2015 at the district administration building. Finance committee members were also invited.

**Present:** Gayle Reynolds, Gayle Du Pree, Elizabeth Zabka, Jennifer Dvorak, Sue Johnson, Laurie Roberts, Troy Zabel *along with* Finance Committee representative Elizabeth Bauer and district finance officer Amy Lyons.

The purpose of this meeting was to hear Amy Lyon's report on the preliminary budget for the 2015/16 school year. **Amy Lyons reported:**

The state is giving districts a PPOR inflation increase of 2.8 percent. We will also receive another \$40,000 from the state buy down. **\$230,000 overall increase from the state.** We are happy to get what we have gotten. We are still down 12% in our figures. Amy wants to commend everybody in the district that works so hard every year to be prudent with spending, and also she expressed appreciation for the community support we receive.

**Revenue section:** Step increases total is about: \$ 160,000.  
\$ 62,000 PERA increases.

**Salary increases:** First and foremost we don't want to be in a position of having to freeze salaries again! There is a little money left to play with in the budget. Our district is dedicated to keeping our salaries as competitive as possible. Would like to do an increase for the licensed teaching staff. Would like to add \$200 at BA level and \$100 at the MA level. That would add \$18,000.00 to the salaries area.

If we were to stay with the same **insurance** then we would experience a 25% increase. Our district will be **switching to CEBT (CO Employee Benefit Trust)** Insurance pool so that will only be a 5% increase. CEBT will be coming to the district in a week so staff can get enrolled in that. The deductible will be lower which is good. Acupuncture benefit will be back.

**STAFFING:** We aren't in a place to add staff but we are changing some staff. The explore schedule at the elementary school has needed changing for a while. There will be some shifting of staff to accommodate the Explore schedule. The primary school will finally have their own staff for explore classes instead of the Explore teachers having to travel back and forth. With class sizes at BES there is one position we won't have to fill for next year. BE FRANK Foundation money won't be helping with the music position at the elementary school anymore, that was anticipated. Q: Do we have enough teaching assistants? A: It is on our radar.

In an effort to not have to transport any students to Durango we are adding a moderate needs program at the high school. Again, there is a shifting of a staff position and the addition of a teaching assistant .

MID SCHOOL there is a slight staff decrease. There was a bubble class that was addressed this school year but don't need that extra staff person for the coming school year.

Last year we wanted to add a health assistant at each building. Currently BMS and BHS share a health assistant which seems to be working okay. The older students are not as needy as the younger ones.

Principals need some support implementing SB 191. The evaluation system takes an incredible amount of time. Not sure what it will look like yet but looking at contracting with folks in the area that could help with some of the evaluations of non-probationary teachers. Probationary staff would still be under the auspices of the Principal.

Dropping *The Payroll Department* so will be adding a half time payroll department position. The money saved from that will go into the salary for the position being added.

Still on the table are the two days that were added to the calendar as work days for the staff. They are still in right now. Those are contingent on the budget for the upcoming school year. Keep in mind that as teachers are replaced, that has an effect on the budget depending on where replacements come in on the salary schedule.

**Another add back:** Athletics were cut back a few years ago when salaries were frozen and the rotation used for allowing the purchase of new uniforms was cut. Baseball hasn't had new uniforms in 9 years. We would like to find a way to get a rotation back into the budget for replacing uniforms for the various sports.

Amy mentioned the Colorado School Finance information on Twitter. Interesting information to follow on that if you are interested.

Tuesday, May 12 at the Board meeting salary schedules will be looked at. Contracts will be out to staff before they go home for the summer.

New marquees: Harris fund monies had been put aside and matched that amount with left over bond money. As a district that demonstrates our responsiveness to what we heard about communicating effectively

Elementary playground will get some upgrading. Drop off area on Mustang still needs to be addressed but that would take a lot of money we currently don't have.

Budget must be adopted by June 30. After the true count in the fall the budget will be finalized. Amy is budgeting for 1299 FTE students.

Overall we have ended up pretty good. The insurance switch is really helping us.

Respectfully submitted,

*Sue Johnson*  
DAAC Secretary