

*Board of Education
Mesa County Valley School District 51*

Agenda

May 27, 2025

Board of Education Special Meeting - Virtual Only

VISION STATEMENT

Engage, equip, and empower each and every student, each and every day.

DISTRICT MISSION

D51 engages our community, families and staff to deliver individualized, collaborative and challenging educational experiences to prepare each and every student for their brightest future.

BOARD PURPOSE

Providing effective and ethical governance – representative of community – to support continuous success for all students.

ESSENTIAL BOARD ROLES

Guide the District through the superintendent
Engage constituents Ensure alignment of resources and structure
Measure effectiveness Model excellence

BOARD'S CORE, DRIVING VALUES

Continuous student success, respect for all, student centered, integrity, engaged communication, continuous improvement, fiscal responsibility, accountability, strategically proactive, team effectiveness

BOARD MEMBERS

District A – Mr. José Luis Chávez District
B – Mrs. Barb Evanson
District C – Mrs. Andrea Haitz, President
District D – Mr. Will Jones, Vice
President District E – Ms. Angela Lema,
Secretary

SUPERINTENDENT

Board of Education Special Meeting - Virtual Only

5:00 PM

1. Call to Order/Roll Call
2. Agenda Approval
3. Budget Presentation

2025/2026 Proposed Budget

4. Business Items
- A. Administrator New Hires
5. Board Open Discussion
6. Adjournment

PUBLIC PARTICIPATION AT BOARD MEETINGS; MEETING RULES

Adopted: September 14, 2021

Revised: November 19, 2024

The Board desires to hear the views of citizens of the District and welcomes public comments at business meetings. Public comments at work sessions or special meetings will not be allowed unless otherwise delineated on the meeting agenda. To ensure the safety, security, and orderly conduct at Board meetings all participants must adhere to these rules and any additional instructions provided by security personnel or meeting facilitators.

Eligibility and priority to address the Board: To ensure the students are prioritized and heard, the Board will allow students to speak first during the public comment portion of the meetings. Students wishing to address the Board must sign up and will be called in the order of registration before other community members.

Process/Procedure:

1. Individuals wishing to address the Board must sign up and will be called in the order of registration.
2. Comments will be limited to agenda item(s).
3. The public comment portion will be limited to 60 minutes unless the Board votes to extend the time. If additional time is approved, it will be at the discretion of the Board and based on the circumstances of the meeting.
4. Each speaker will be allotted up to three minutes to address the Board during public comment. If there are a large number of individuals signed up to speak, the Board reserves the right to reduce the time per speaker to ensure that as many voices are heard within the allotted comment period. If time constraints prevent all individuals from speaking during the public comment period, the Board encourages those unable to address the Board in person to submit their input via emails, written letters, or other formats. All submitted comments will be reviewed by the Board.
5. Speakers should not repeat the same message shared by others. If a speaker's point has already been addressed, comment briefly in support of previous comments and provide any other unique insights.

Prohibited Items: For security purposes, attendees may not bring bags into the meeting room. This includes, but is not limited to: backpacks, purses larger than a clutch, and tote bags. Exceptions will be made for medically necessary items or diaper bags, which are subject to inspection. Employees who are required to attend and work during the meeting are exempt from the bag policy but may be subject to standard security procedures.

Orderly Conduct:

1. All speakers and attendees are expected to maintain respectful and proper decorum during Board meetings.
2. Comments shall be directed to the Board as a whole and not an individual member, staff, or other attendees.
3. Personal attacks, threats, shouting, cheering, snapping, and other distractions or disruptive behavior, will not be tolerated.
4. Clapping after a comment may be allowed unless it is disrespectful or disrupts the flow of the meeting. Attendees are encouraged to keep expressions of support by clapping brief. If attendees disregard this expectation, the Board may temporarily pause the meeting to restore order or remove individuals causing the disruptions.
5. All comments must be age-appropriate, to include kindergarten through twelfth grade, and suitable for a school setting. Speakers are expected to use language and share content that is respectful and appropriate for all ages.
6. Comments containing profanity, vulgarity, or otherwise inappropriate material will not be permitted.
7. Attendees may not bring signs, banners, props, or other similar items/materials into the meeting. Any individual wishing to display any of the items referenced, or demonstrate, should do so in appropriate spaces outside of the meeting room, in compliance with District policies.
8. Media representatives wishing to record the Board meeting will be assigned a designated location to ensure their activities do not disrupt the proceedings or obstruct the view of attendees. All recording equipment must remain within the assigned area for the duration of the meeting.

Enforcement of Meeting Rules: Individuals who fail to follow the established rules for public comments or meeting decorum will receive a warning. If the disruptive behavior continues after the warning, the individual may be removed from the meeting. Repeated violations may result in a ban from attending future meetings as determined by the Board.

2025-2026 Proposed Budget

May 27, 2025



School Finance 2025-2026 Anticipated Revenue

	Per Pupil Revenue	Funded Pupil Count	\$ Funding
2024-2025 Re-Adopted Budget	\$10,752.86	19,849.60	\$213,439,970
2025-2026 Proposed School Finance Act	\$11,181.85	19,185.10	\$214,524,910
Increase/(Decrease)	\$428.99 (+4%)	-664.50 (4 year averaged, -3.3%)	\$1,084,940 (+0.5%)

Notes:

- Overall K-12 Student count decline projected at 483 students, before averaging calculations

Other General Fund Sources of Funding/ Revenue Adjustments

- State Categoricals: Special Education, Vocational, ELPA, Transportation, and Small Attendance Center
Total Combined Categorical Anticipated Revenue Increase: +\$319,239
(Estimate based on Statewide Increases)
- Projected Interest Revenue Increase: +\$1,500,000
- Projected Federal ROTC Reimb Increase: +\$3,733
- **Total Revenue Adjustments, including School Finance Act +\$2,907,912**

Additional Savings-Expenditure Adjustments

Savings from Elementary Closures (Incl. staffing net addtl bus routes) Clifton: \$555,196, 6.59 SSE, 2 routes; Nisley: \$684,732, x 7.39 SSE, 1 route; Scenic: \$1,121,678, 11.9 SSE, 1 route	\$2,361,606
Net Savings from other systemic staffing reductions	\$919,296
Gateway School anticipated cost savings	\$438,398
End of Trane lease payments (Energy Performance Contract-Final Partial Year Pymts)	\$477,226
Move 3 Mental Health Therapist FTE to Medicaid Funding	\$344,603
Reduce 2 Secondary Inst Coach FTE, replace w/1 K-12 Elevate Coach FTE (Net 1 FTE reduction)	\$121,572
End of transitional GMI stipends, as negotiated in current agreement	\$93,362
Reduction to District-level intervention budget (Contracts true-up)	\$80,000
Eliminate part-time Custodial Secretary position	\$23,963
CTE School budgets (Tied to 5% of State reimbursement)	\$19,175
Reduction to grant writing contracted service budget (added in 2024-2025)	\$12,000
Savings from Reductions to Expenditures	\$4,891,201

Expenditure Additions-Contractual/Required

District Share Increase (Employer share of medical premiums-Increase at open enrollment)	\$2,871,022
Estimated contractual increase for transportation	\$1,728,812
PPR/MLO transfers to charter schools (Increase to PPR, +55 student FTE)	\$1,122,351
Budget true-up to current costs, salary/benefits	\$674,113
Budget true-up to current costs, concurrent enrollment	\$380,000
Projected increase to utilities	\$132,688
Contractual increase, lobbyist contracted service	\$12,000
Increase Expenditures/Transfers	\$6,920,986

Priority Budget Additions

(No formal budget request process due to budget constraints)

Strategic Plan: Robust and Aligned Options - Taylor Elementary PYP (0.5 Coordinator, \$25k PL, \$25k Spanish Resource (1x), \$4k application fee (1x))	\$102,640
Additional transfer to Physical Activities (Fund 23) due to transportation contract/officiating cost increases	\$50,000
Market reviews approved by Compensation Oversight Committee	\$57,357
Career Center Staffing (0.5 School Counselor/0.5 Work Based Learning position change to 1.0 School Counselor - addtl 10 days @ 0.5)	\$5,174
Increase Expenditures/Transfers	\$215,171

General Fund Recap

Expenses currently exceed revenues, base budget scenario pending any negotiated financial items

Budgeted Use of Reserves in Current 2024-2025 Budget	(\$810,733)
New Revenues: PPR, Categoricals, ROTC, interest earnings	\$2,907,912
Budget Savings: School Closures, staffing changes, and other reductions	\$4,891,201
Less: Required Expenditure/Transfer Adjustments (Health insurance, transportation, utilities, etc.)	(\$6,920,986)
Less: Priority Budget Additions Robust Options: Taylor Elementary PYP, CC staffing, athletic travel/official cost increases, Compensation Oversight approved market reviews)	(\$215,171)
Net: Use of Reserves (Continue to work towards a balanced budget)	(\$147,777)

Revenue	\$249,253,697
Less: Total Expenditures/Transfers	\$249,401,474
Result of Operations/Use of Reserves	(\$147,777)

Anticipated 2025-2026 Ending Reserves	\$64,016,296
Non-Spendable: Inventories	\$400,000
Restricted: TABOR	\$8,119,525
Committed: 20% of Expenses/Transfers	\$49,880,295
Unassigned	\$5,616,476

Highlights from Other Funds

- **Fund 17 2024 Mill Levy Override:** Utilize 2022-23 and 2023-24 State Mill Levy Match Revenue for school Chromebook refresh (~3,300 Chromebooks)
- **Fund 19 Preschool:** Year 3 of Universal Preschool (UPK) Colorado program, Early Childhood Center @ Nisley, 2 fewer preschool classrooms overall - Budgeting for 901 preschoolers, continue to monitor revenues
- **Fund 21 Nutrition Services:** Year 3 of Healthy Meals for All program, funding from State HSMA only guaranteed thru mid-year, pending voter approval of ballot measures in November
- **Fund 62 Medical Insurance:** Increases to premiums at open enrollment based on rising claim costs

Budget Next Steps

- **Presentation of Proposed 2025-26 Budget** **May 27th**
 - Required by State statute to present a proposed budget by May 31st
 - Budget document will be available at the District office and on D51 transparency page
- **Notice of proposed budget will be published in the newspaper**
 - 2 public budget hearings **June 3rd and June 17th**
- **Adoption of budget resolutions** **June 17th**

2025-2026 Proposed Budget

May 27, 2025

Zebulan Hayward - Central High School Principal

- Mesa County Valley School District 51, Palisade High School Assistant Principal - 2019-present
- Mesa County Valley School District 51, Fruita Monument High School Teacher - 2012-2019
- Mesa County Valley School District 51, Grand Junction High School Teacher - 2011-2012
- Grand Mesa Youth Services, Substitute Teacher - 2011-2012
- United States Navy - 1996-2002

Mr. Hayward received his Bachelor's Degree in History from Colorado Mesa University in 2010 and his Master's Degree in Educational Leadership from Colorado Mesa University in 2019.

Emily Currey - Rim Rock Elementary School Principal

- Mesa County Valley School District 51, Dos Rios Assistant Principal - 2019-present
- Mesa County Valley School District 51, Instructional Coach - 2017-2019
- Mesa County Valley School District 51, Mesa View Elementary School Teacher - 2011-2017
- Mesa County Valley School District 51, CLDE Teacher - 2004-2008
- Mesa County Valley School District 51, Clifton Elementary School Teacher - 2000-2005

Ms Currey received her Bachelor's Degree in Elementary Education from Northern Arizona University in 1997 and her Master's Degree in Literacy from Adams State College in 2005.

I hereby certify that the information contained in the above resolution is accurate and was adopted by the Mesa County Valley School District No. 51 Board of Education on May 27, 2025.

*Amy Navarette, Assistant Secretary
Board of Education*