

Pueblo City Schools
Budget Frequently Asked Questions
July 2017

- [When were public notices made and how was the public able to review the proposed budgets?](#)

Budget discussions take place throughout the year. The budget must be approved by the end of June and is then able to be amended through January 31 to reflect changes as the year progresses. Discussions for the next year's budget begin in the spring of each year as we start to project enrollment, staffing and forecasted revenues.

School districts are required by law to provide public notice as to how citizens can review and provide input. This public notice was posted in the Pueblo Chieftain on May 28 and June 4 of 2017.

The legal notice included instructions on where to find the most current proposed budget online and a list of the dates and times public comments could be heard by the Board of Education. Additionally, the public hearing notices were also included on the agendas for these meetings and posted in accordance with the law. Public comments were heard at the meetings held on June 8 and 27.

- [The budget shows a decrease of \\$1.5M in expenditures. Is this due to staffing cuts?](#)

No. The budget does show a decrease in expenditures of \$1.5M, however, this was primarily due to a planned reduction in grant funds that have now come to an end. Most of the teachers that were previously funded through the grants as well as program-related supplies have been absorbed into the General Fund. This is reflected in the increased budget items for Support Services - Students and Instruction. In essence, the District's loss of funding and related expenditures from grants has become an expense with no additional revenue in the General Fund.

- [How many instructional positions have been added or cut?](#)

Adjustments in school-level staffing were made to account for known and projected enrollment changes by building. The general fund also provides funding to support some of the previous grant-funded counselor and STEM positions where the grant has expired. These programs were a high priority to the District.

Some of the schools used their discretionary funds and other grant funds to retain some of the reduced positions. These positions were budgeted in a variety of locations including the Support Services-Students and Support Services-Instruction budgets. All three categories need to be looked at together to account for a net reduction of licensed teaching staff and counselors totaling 12 fewer positions from the general fund.

- What kind of things fall under the general administration budget item?

The General Administration line item includes a large spectrum of expenses ranging from fees tied to the Superintendent's and Assistant Superintendent's offices, the Board of Education, legal fees and learning services, funds for audits and election services, staff relations and negotiation services, governance services, community relations, and state and federal services.

- It has been reported that there are around 140 administrators in the school district. How many administrative positions actually exist?

Administrators, including principals, assistant principals and central administration level directors account for a total of 73 positions district-wide. 55 of those positions account for school principals and assistant principals. This leaves less than 20 administrators working in the Central Administration Building.

- Have there been new administrative positions created?

So far, we have worked very hard to fill vacant positions in administration. Only one position has been added to the Human Resources department within the last quarter.

- Has there been an increase to administrative salaries?

Along with teachers and other employee groups in the District, the administrators also received an increase in their pay over the last year. It is important to note that cost of living raises for administrators were one percent while teachers and other union groups received increases of two percent or more.

- Define "administrators" and how are they plugged into the budget.

Administrators would be all staff in the Central Office including the Superintendent's office, Learning Services, Human Resources, Budget and Accounting, Payroll, Special Education, Print Shop, Athletic Department, Communications, School Safety, and all assistants in every department. Teachers and staff at Paragon are also currently assigned to Central Office.

- Define what falls under school administration-office of the principal category and activities concerned with directing and managing the operation of a particular school.

The "school administration-office of the principal category" line item for each school includes expenses for the Principal, AP, building staff, clerical staff, etc. This budget also provides the funds needed to operate and support their educational programs. The proposed budget has a minimal decrease of this line item across the District while remaining consistent with reductions in projected enrollment.

- The budget lists line items for Support Services – Students and Support Services – Instructional. What types of items are included in these line items?

Support services for students are designed to assess and improve the overall well-being of students and their educational experience. Some programs included in this category target attendance, guidance services, health services, psychological services and physical therapy to name a few.

Instructional support services provide funding to assist instructional staff. Improvement of instruction services, curriculum development services, instructional staff training, instruction-related technology, supervision of numerous programs and many other services are funded through this line item of the budget.

- Have afterschool programs been cut and if so, how will they be replaced?

After-school programs have always been a great way to keep kids engaged in learning and in a safe environment after school. Because these programs are primarily led by organized or volunteer groups, we do not anticipate a discontinuation of services.

- What is the budget for the Board of Education?

Included in its budget of \$81,370 are fees to support the Board's executive assistant, legal and professional fees, tax collections, and audits. The remainder of the budget is accessible to the Board to support its operations, professional development and any dues or fees for the District's membership in state and national organizations such as the Colorado Association of School Boards.

- Provide information and key outcomes of negotiation meetings.

In March, 2016, at the conclusion of fact-finding with the four CEA employee groups, the Board of Education awarded steps, retroactive to September, 2015, to all employees in the District. Steps are a different value with each negotiated group.

On May 12, 2016, PESPA (Secretaries) and ACME (Maintenance) settled with the District and received a 3% COLA retroactive to September, 2015. Following the COLA increase of 3%, ACME received a one-time payment of 4% of their annual salary and PESPA received a similar payment of 3%. This settlement included the 2016-17 school year.

PPEA (Paraprofessionals) and PEA (Teachers) signed a Tentative Agreement for the 2015-16 school year that was also signed by the Board of Education on May 24, 2016. That agreement included a 3.8% cost of living adjustment (COLA) for PPEA and a 2% COLA for PEA that was retroactively paid to September, 2015. It also included a \$25 stipend for 8 months that would go toward the District contribution of Health Insurance. At this time, the employees not represented by these groups received a COLA ranging from 1% to 3%.

Negotiations for both PEA and PPEA for the 2016-17 school year began on June 27, 2016, when District and Association representatives attended training in Interest Based Bargaining. The parties met the first time on August 3, 2016. In September, the District again awarded steps, averaging 2.5% of an employee's salary. The District met with

PEA representatives officially at least eight times between August and December and PPEA officials at least four times in that same period. In December, both associations declared impasse. During mediation in January, we met again for two days. Although we were able to agree on several language items, PEA and PPEA declared that mediation failed and asked for fact-finding. Although PEA refused to extend its contract beyond October 31, 2016, the District committed in January, 2017, to honor the expired contract. In response, PEA and PPEA declared a labor dispute to the Colorado Department of Labor and Employment on March 3, 2017 and gave notice of their intent to take adverse action despite acknowledging that a temporary work stoppage will create a situation where students will be left unsupervised and the educational program of the district will be adversely affected.”

Fact-Finding took place on May 24-25, 2017 and the recommendation was received by the District, PEA and PPEA on July 7, 2017. Those recommendations were:

- a. Grant a 1% cost of living (COLA) increase to PEA Employees
- b. Grant a 2% COLA to PPEA Employees
- c. Grant a \$50 per month increase to the District’s contribution to employee health insurance for employees covered by the PEA and PPEA agreements
- d. PPEA and D60 negotiate the implementation of an additional experience step on that salary schedule

Since March, 2016, the District has provided the following salary increases to the aforementioned associations:

PEA: 2 steps, with each step averaging a 2.8% salary increase, a 2.0% COLA, in addition, \$175 toward Health Insurance premiums

PPEA: 2 steps, with each step averaging a 2.25% salary increase, a 3.8% COLA, in addition, \$175 toward Health Insurance premiums

ACME: 2 steps, with each step accounting a 2.75% salary increase, a 3.0% COLA, and a 4% one-time bonus.

PESPA: 2 steps, with each step averaging a 2.5% salary increase, a 3.0% COLA, and a 3% one-time bonus.

Administrators: 2 steps, with each step averaging a .7% salary increase, a 1.0% COLA, in addition, \$175 toward Health Insurance premiums

- [Organizational Chart?](#) Nearing completion.