

## Mission Statement

*Develop responsible and  
productive members of  
society*

Strasburg School District  
31-J

June 8th, 2022 @ Zoom

### Board of Education

Michael Marrero, President

Dillon Kent, 1<sup>st</sup> Vice President

Daymon Johnson, 2<sup>nd</sup> Vice  
President

Diana Elliott, Secretary

Julie Winter, Treasurer

*Strasburg School Board strives to  
follow our guiding principles:*

**T** – Transparency

**R** – Respect

**U** – Unity

**T** – Trust

**H** – Honesty

## Agenda

### SCHOOL DISTRICT BOARD OF EDUCATION

#### ZOOM MEETING ONLY

Audience may participate via zoom

Meeting ID 7193845670

#### Board Procedures:

Board meeting time is dedicated to the mission and goals of the Strasburg 31J School District. Public opinion is valuable to the Board, and there is an opportunity during request from patrons to address the Board. Individuals who try to address the Board outside of public comment may not be recognized.

Members of the public who intend to offer public comment to the Board must sign up for comment before each Board meeting. The Board President has discretion to call on those who have signed up and set the order of speakers.

Presentations must be no more than three minutes.

**I. Opening of the Meeting**

- a. Call to Order
- b. Roll Call
- c. Pledge of Allegiance
- d. Adoption of Agenda

**II.** The Board will move into executive session pursuant to C.R.S. § 24-6-402(4)(b) for the purpose of receiving legal advice from the District’s legal counsel regarding board member responsibilities and compliance with district policies and state laws, including the Colorado Open Meetings Act, C.R.S. § 24-6-401 and the Colorado Open Records Act, C.R.S. § 24-72-201 and to receive an evaluation of potential claims related to such compliance at previous meetings.”

Motion: “I move that the Board proceed into executive session pursuant to C.R.S. § 24-6-402(4)(b) for the purpose of receiving legal advice from the District’s legal counsel regarding board member responsibilities and compliance with district policies and state laws, including the Colorado Open Meetings Act, C.R.S. § 24-6-401 and the Colorado Open Records Act, C.R.S. § 24-72-201 and to receive an evaluation of potential claims related to such compliance at previous meetings.”

**III. Public Hearing & Public Participation**

**IV. Board Reports/Discussion**

- a. Ballot Initiative – Diana Elliott

**V. Celebration**

- a. Merci Ames-STEM program

**VI. Superintendent Report/Discussion**

- a. Update on Construction Project – Monica Johnson and Tim Barber

**VII. Consent Agenda Recommended Motion: Move to accept all items on the consent agenda.**

**Recommended Motion:** I move to accept all items on the consent agenda

**a. Approval of 22-23 FY Budget**

**b. New Hires:**

- i. Diana Pliego Benitez, HS Spanish
- ii. Justina Herman, HS Assistant Softball Coach
- iii. Larry Deffenbaugh, HS Head Volleyball coach
- iv. Miah Velez, HS Long Term Sub, Math
- v. Monica Wolenski, 4<sup>th</sup> Grade Teacher
- vi. Stephanie Welch, HS Assistant Softball Coach
- vii. Tami Hart, 6<sup>th</sup> Grade Science
- viii. Vicki Bomnskie, 7<sup>th</sup> Grade Math, ELL
- ix. Viviana Arcineda, HS Spanish, ELL
- x. Annah Welch, High School Asst. & Head JV Softball Coach
- xi. Katy Hickson, Food Service Director
- xii. Felisa Cano, HS ELL Para
- xiii. Stephanie Turner, 1<sup>st</sup> Grade Teacher
- xiv. Nicki Welch, HS Assistant Volleyball Coach

- xv. Brandi Marrero, HS Assistant Volleyball Coach
- xvi. Marissa Hauser, Volunteer HS Volleyball Coach
- xvii. Meghan Loveless, MS Part-Time Spanish Teacher

**c. Resignations:**

- i. Sophia Billington, HS/MS Spanish, ELL Teacher
- ii. Sonja Lara, 1<sup>st</sup> Grade Teacher
- iii. Linda Gudka, SES Para
- iv. Brandi Marrero, MS Head Volleyball Coach

**d. Policy JJD, Student Activity Fee's**

- e. Approval of the minutes of regular board meeting of May 9<sup>th</sup>, 2022, Special Meeting March 7<sup>th</sup>, Special Board Meeting April 8<sup>th</sup>, Special Board Meeting April 11<sup>th</sup>, April 14<sup>th</sup>.**
- f. Approval of claims, accounts, and financial statements, as appropriate.**

**VIII. Items removed from Consent Agenda – must occur before the approval of the agenda**

**IX. Meeting times and dates –**

- a. Future agenda items**

**X. Adjourn**

## **RESOLUTION IN SUPPORT OF INITIATIVE #63**

WHEREAS, the Board of Education believes every student should have the opportunity to reach his or her full potential and to participate meaningfully in the civic and economic life of the community; and

WHEREAS, every student deserves access to inspiring teachers, rigorous and inclusive curriculum, individual attention, quality career and technical options, and appropriate mental and physical health resources – especially after the challenges of COVID; and

WHEREAS, the Board of Education believes that public schools are a cornerstone for democracy, the pillar of thriving communities, the source of a prepared workforce, and an engine for economic success; and

WHEREAS, great teachers are the foundation of great education and Colorado is experiencing a persistent teacher shortage crisis; and

WHEREAS, Colorado's investment in education is lagging behind other states — Colorado has fallen more than \$3,000 in per pupil spending behind the national average resulting in teachers receiving the least competitive wage in the nation; and

WHEREAS, education funding has not recovered from the Great Recession with the loss to the Strasburg 31J School District in state funding has been over **\$10,000,000.** since 2009; and

WHEREAS, reduced funding is directly impacting the District's ability to attract, retain, and compensate teachers and student support professionals, while maintaining rigorous and inclusive curriculum, quality career and technical options, and appropriate mental and physical health resources; and

WHEREAS, Initiative #63, which may appear on the 2022 ballot as a proposition, will provide significant additional funding for P-12 public schools without raising taxes or tax rates by removing these funds from the TABOR limit calculation and directing a portion of this already collected income tax revenue to the constitutionally protected State Education Fund; and

WHEREAS, Initiative #63 will require that these funds are used to attract, retain, and compensate teachers and student support professionals; and

WHEREAS, Initiative #63 will require that funds are to supplement, and not supplant, state funding to schools and the Legislative Council of the General Assembly shall

report on an annual basis the revenue deposited in the State Education Fund pursuant to the requirements of this initiative; and

WHEREAS, the Board declares that Initiative #63 is a matter of official concern.

NOW, THEREFORE, BE IT RESOLVED that the Strasburg 31J Board of Education officially declares its support for Initiative #63 for the purpose of increasing funding of public education in the State of Colorado; and

The Board authorizes the expenditure of District funds to distribute a factual summary regarding Initiative #63, which may appear on the 2022 ballot as a proposition, in accordance with the Fair Campaign Practices Act, C.R.S. 1-45-117.

ADOPTED AND APPROVED THIS day of 8<sup>th</sup> day of June , 2022.

**Strasburg School District 31J**

**PRELIMINARY Proposed Budget**

**Fiscal Year 2022-23**



**Strasburg School District 31J  
56729 E. Colorado Ave  
Strasburg, Co. 80136**

**Monica Johnson  
Superintendent**

**Nancy Taylor  
Chief Financial Officer**

**May 31, 2022**

**Strasburg School District 31J**

Proposed Budget

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FY 22/23

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**Strasburg School District 31J**  
**Proposed Budget**  
**Budget Development Assumptions**  
**FY 22/23**

Revenue-Based Assumptions	
October FTE Pupil Count	1,138.0
Funded Pupil Count	1,153.5
Post-Negative Factor Per-Pupil Funding	\$9,767
Total Program Funding	\$11,266,446
Budget Stabilization Factor	\$429,796
Net Assessed Valuation	\$120,006,951
Property Tax Mill Levy Components	
General Fund	27.000
Abatement Levy	0.030
Bond Fund	14.469
Mill Levy Override Fund	2.542
Total Mill Levy	44.041

Expenditure-Based Assumptions	
District Contribution Family Insurance Premium (14.9% Increase)	\$7,721
Employer PERA Contribution	21.40%
Medicare Employer Contribution	1.45%
Colorado Minimum Wage	\$12.56

Debt-Based Assumptions	
Net Assessed Valuation	\$120,006,951
Gross Debt Capacity @ 20%	\$24,001,390
General Obligation Principal Outstanding as of 6/30/21	(\$18,530,000)
Remaining Debt Capacity	<u>\$5,471,390.20</u>



**Strasburg School District 31J**

**Proposed Budget**

**Appropriation Resolution**

**FY 22/23**

**Appropriation Resolution**

Be it resolved, by the Board of Education of Strasburg School District 31J in Adams and Arapahoe counties, that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>FUND</b>	<b>APPROPRIATION AMOUNT</b>
<b>General Fund</b>	
General Fund	12,580,629
Insurance Reserve Fund	0
PreSchool Fund	0
<b>Special Revenue Funds</b>	
Food Service Fund	415,420
Designated Purpose Grants Fund	0
Pupil Activity Fund	0
<b>Bond Redemption Fund</b>	
Bond Redemption Fund	1,698,275
<b>Capital Projects Funds</b>	
Building Fund	0
Capital Reserve Fund	0
<b>Trust/Custodian Funds</b>	
Pupil Activity Custodial Fund	<u>159,864</u>
<b>Total Appropriation</b>	<u><u>\$14,854,188</u></u>

\_\_\_\_\_  
(Signature, President of the Board) in accordance with 22-44-110(4).

6/8/2022

\_\_\_\_\_  
(Date of the adoption of the budget)

\_\_\_\_\_  
(Signature of person attesting to the Board President signature)

**Strasburg School District 31J**  
**Proposed Budget**  
**Use of Beginning Fund Balance Resolution**  
**FY 22/23**

**Use of Beginning Fund Balance Resolution**

Whereas CRS 22-44-105(1.5)(a) states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balance;

Whereas the Board of Education may authorize the use of a portion of beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the District's plan to ensure that the use of beginning fund balance will not lead to an ongoing deficit; and

Whereas the Board of Education has determined the beginning fund balance in all funds will be used to support only non-recurring expenditures and this action will not lead to an on-going deficit and is the most fiscally responsible approach for the District; now therefore, be it

Resolved,

1 in accordance with CRS 22-44-105(1.5)(a), the Board of Education authorizes the use of a portion of the FY 2021-2022 beginning fund balance for the following funds:

<b>General Fund Beginning Fund Balance</b>		\$5,029,979	
Non-Recurring Uses of Fund Balance			
TABOR Reserve			0
Non-Recurring Use 1			
Non-Recurring Use 2			
Non-Recurring Use 3			
Unassigned Contingency	Actual =	\$0	5,029,979
Total Non-Recurring Uses			<u>\$5,029,979</u>
Budget Mismatch (black is positive, red is negative)			<u>\$0</u>
<b>Food Service Beginning Fund Balance</b>		\$37,430	
Non-Recurring Uses of Fund Balance			
Unassigned Contingency			37,430
Total Non-Recurring Uses			<u>\$37,430</u>
<b>Capital Reserve - Fund Balance</b>		\$297,700	
Non-Recurring Uses of Net Assets			
Unassigned Contingency			297,700
Total Non-Recurring Uses			<u>\$297,700</u>
<b>Activity Fund Fund Balance</b>		\$159,864	
Non-Recurring Uses of Net Assets			
Unassigned Contingency			159,864
Total Non-Recurring Uses			<u>\$159,864</u>
<b>Bond Redemption - Fund Balance</b>		\$1,561,640	
Non-Recurring Uses of Net Assets			
Reserved for Debt Service			1,561,640
Total Non-Recurring Uses			<u>\$1,561,640</u>

**Strasburg School District 31J**

**Proposed Budget**

**Interfund Borrowing Resolution**

**FY 22/23**

**Interfund Borrowing Resolution**

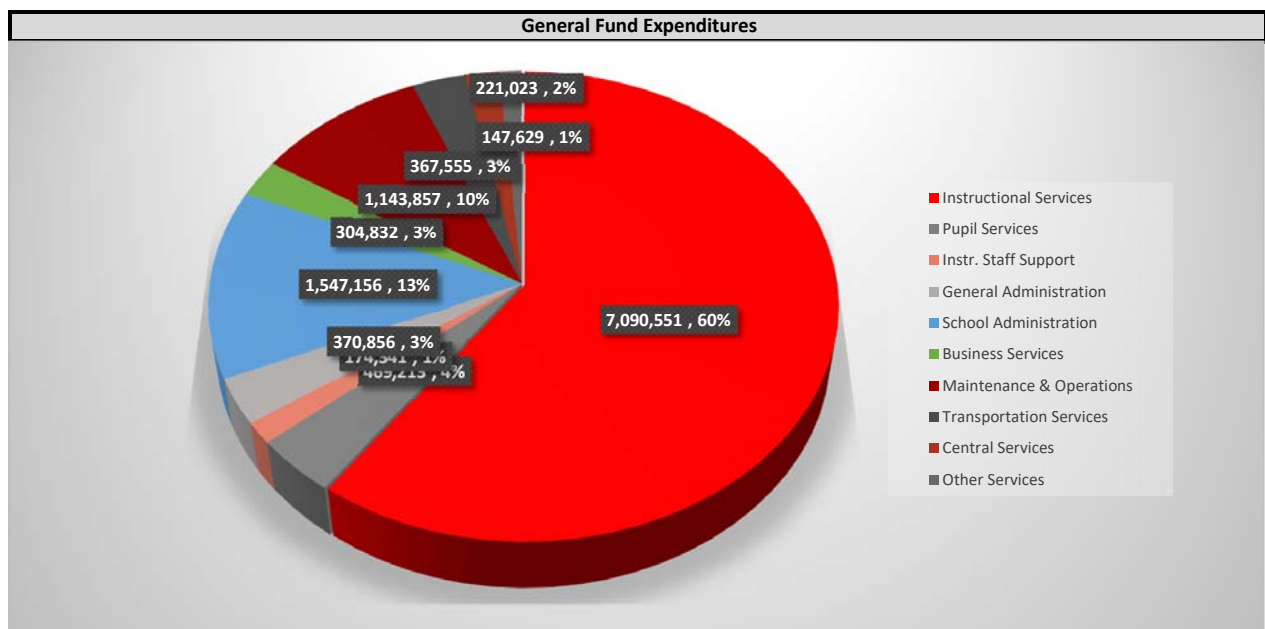
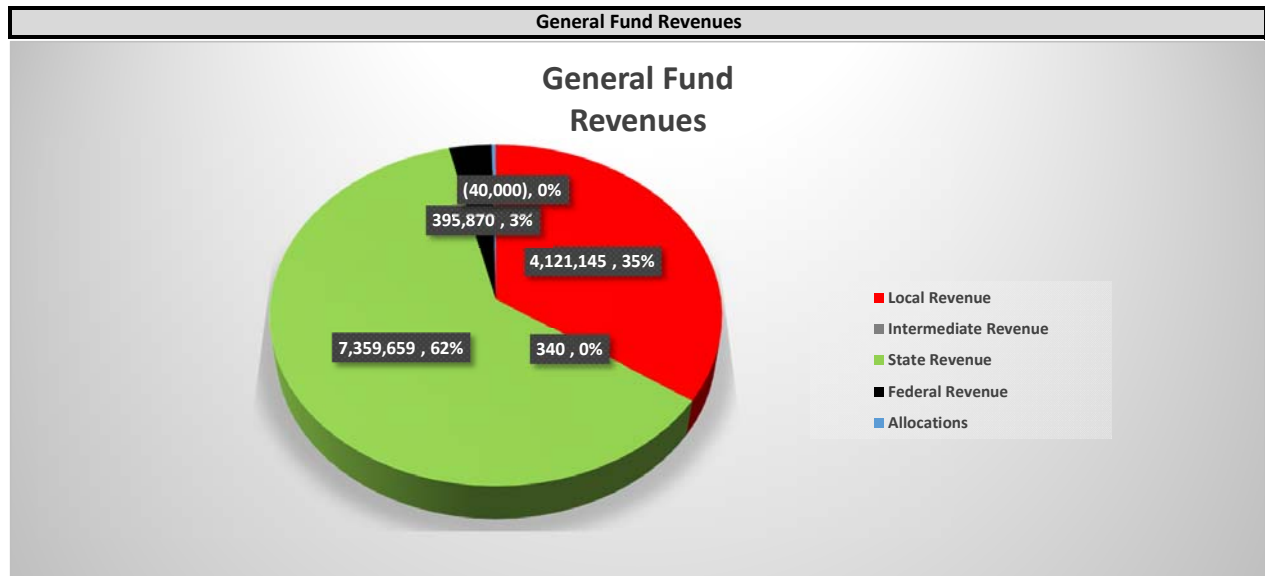
Whereas Colorado Revised Statutes (C.R.S. 22-44-113) authorizes the Board of Education to borrow unencumbered monies from one fund for use by another fund. Monies borrowed from a fund pursuant to applicable laws must be repaid to said fund when needed to meet obligations of said fund and any such loan shall be repaid no later than three (3) months after the beginning of the following budget year. In the event monies are not forthcoming from designated sources, an amount equal to the outstanding liability shall be expended from the General Fund and used to repay the loan, now, therefore, be it

Resolved, that:

effective July 1, 2021. Strasburg School District 31J hereby authorizes the following borrowing in accordance with applicable laws and regulations.

<b>Fund Name</b>	<b>Borrowing Amount</b>
10 General Fund	-\$100,000
21 Food Service Fund	\$100,000

**Strasburg School District 31J**  
**Proposed Budget**  
**General Fund**  
**FY 22/23**



# Individual Fund Statements



**Strasburg School District 31J****Proposed Budget****General Fund****FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Beginning Fund Balance</b>						
Unassigned Fund Balance	3,547,627	4,083,172	4,458,094	5,029,978	1	5,029,979
Other Fund Balance	0	0	0	0	0	0
<b>Total Beginning Fund Balance</b>	3,547,627	4,083,172	4,458,094	5,029,978	1	5,029,979
<b>Revenues</b>						
Local Revenue	3,905,205	3,714,175	3,724,731	4,121,145	(127,471)	3,993,674
Intermediate Revenue	485	422	5,432	340	50	390
State Revenue	5,928,031	6,747,002	5,968,602	7,359,659	1,160,720	8,520,379
Federal Revenue	58,849	71,347	1,039,349	395,870	(229,684)	166,186
Allocations	(38,153)	0	0	(40,000)	(60,000)	(100,000)
<b>Total Revenues</b>	9,854,417	10,532,946	10,738,114	11,837,014	743,615	12,580,629
<b>Total Resources Available</b>	13,402,044	14,616,118	15,196,208	16,866,992	743,616	17,610,608
<b>Expenditures</b>						
Instructional Services	5,572,661	5,719,703	5,846,304	7,090,551	428,372	7,518,922
Pupil Services			625,559	469,213	76,956	546,169
Instr. Staff Support	3,746,211	4,378,321	150,303	174,341	9,572	183,913
General Administration			326,774	370,856	9,723	380,580
School Administration			656,365	1,547,156	8,998	1,556,154
Business Services			176,401	304,832	70,989	375,822
Maintenance & Operations			1,482,604	1,143,857	52,778	1,196,635
Transportation Services			328,204	367,555	99,561	467,116
Central Services			563,096	221,023	3,547	224,570
Other Services			10,620	147,629	(16,881)	130,748
<b>Total Expenditures</b>	9,318,872	10,098,024	10,166,230	11,837,014	743,615	12,580,629
<b>Other Financing Uses</b>						
Transfers Out			0	0	0	
<b>Total Other Financing Uses</b>	0	0	0	0	0	0
<b>Fund Balances</b>						
Restricted - TABOR					0	
Unassigned Contingency			0	0	0	0
<b>Total Fund Balance</b>	0	0	0	0	0	0
<b>Total Expenditures &amp; Fund Balance</b>	9,318,872	10,098,024	10,166,230	11,837,014	743,615	12,580,629
<b>Fund Balance, End of Year</b>	4,083,172	4,518,094	5,029,978	5,029,979	0	5,029,979
<b>Total Appropriation</b>				<b>\$11,837,014</b>		<b>\$12,580,629</b>

**Strasburg School District 31J**

**Proposed Budget**

**General Fund Revenue**

**FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Local Revenues</b>						
Property Taxes	Data	2,798,316	2,866,333	3,186,187	54,001	3,240,188
Property Taxes - MLO	not	300,000	300,000	300,000	0	300,000
Specific Ownership Taxes	available	269,043	273,655	158,528	4,759	163,287
Delinquent Taxes & Interest	in	4,695	3,483	20,000	(15,000)	5,000
Tuition	this	188,359	203,780	231,387	(38,387)	193,000
Earnings on Investments	format	43,667	5,432	3,000	(1,000)	2,000
Pupil Activity Fees		88,920	36,096	69,500	5,700	75,200
RISE Grant		0	0	132,543	(132,543)	0
Other Local Revenues		21,376	41,046	20,000	(5,000)	15,000
<b>Total Local Revenues</b>	<b>0</b>	<b>3,714,376</b>	<b>3,729,824</b>	<b>4,121,145</b>	<b>(127,471)</b>	<b>3,993,674</b>
<b>Intermediate Revenue</b>						
Mineral Lease		422	339	340	50	390
Other Intermediate Revenue				0	0	0
<b>Total Intermediate Revenue</b>	<b>0</b>	<b>422</b>	<b>339</b>	<b>340</b>	<b>50</b>	<b>390</b>
<b>State Revenue</b>						
State Equalization		5,910,413	5,425,420	6,818,440	1,044,532	7,862,972
Small & Large Rural		320,336	145,103	179,634	38,696	218,330
Kindergarten Furniture Grant		4,379	8,845	16,799	(16,799)	0
READ Grant		25,568	25,638	27,297	0	27,297
Transportation		76,359	84,961	70,000	0	70,000
English Language Proficiency		0	17,927	22,319	0	22,319
ELPA- Supplement		32,213	20,079	20,080	0	20,080
ColoradoEarly Childhood Ed Grant		0	0	18,000	(18,000)	0
State Grant-Library		5,000	4,000	11,500	(11,500)	0
Gifted & Talented		9,307	9,755	8,988	0	8,988
At-Risk Funding		3,399	3,098	0	0	0
ECEA Excess Cost Revenue		240,939	223,776	166,603	79,649	246,252
Audit Adjustments		0	0	0	0	0
Other State Revenue		119,089	0	0	44,141	44,141
<b>Total State Revenues</b>	<b>0</b>	<b>6,747,003</b>	<b>5,968,602</b>	<b>7,359,659</b>	<b>1,160,720</b>	<b>8,520,379</b>
<b>Federal Revenue</b>						
Other Federal Revenue		70,951	661,079	44,003	40,069	84,072
CARES Relief Funds		0	339,953	0	0	0
ESSER Relief Funds		0	38,317	351,867	(269,753)	82,114
<b>Total Federal Revenues</b>	<b>0</b>	<b>70,951</b>	<b>1,039,349</b>	<b>395,870</b>	<b>(229,684)</b>	<b>166,186</b>
<b>Allocations</b>						
Food Service Fund		(60,000)	0	(40,000)	(60,000)	(100,000)
<b>Total Allocation</b>	<b>0</b>	<b>(60,000)</b>	<b>0</b>	<b>(40,000)</b>	<b>(60,000)</b>	<b>(100,000)</b>
<b>Total Revenues &amp; Resources</b>	<b>\$ -</b>	<b>\$ 10,472,752</b>	<b>\$ 10,738,114</b>	<b>\$ 11,837,014</b>	<b>\$ 743,615</b>	<b>\$ 12,580,629</b>

**Strasburg School District 31J****Proposed Budget****General Fund Expenditures****FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Instruction (11)</b>						
Salaries		2,989,503	3,327,905	3,642,310	171,825	3,814,135
Employee Benefits	Data	1,005,679	1,025,088	1,273,744	95,115	1,368,859
Professional Services	not	600	350	0	350	350
Property Services	available	44,652	41,944	48,000	0	48,000
Other Purchased Services	in	52,893	49,313	55,700	(2,500)	53,200
Supplies & Materials	this	265,735	139,291	242,567	422	242,989
Equipment	format	15,073	188,613	189,834	(96,513)	93,321
Other Objects		0	0	0	0	0
Other Uses		6,800	0	0	0	0
<b>Total Instruction</b>	<b>0</b>	<b>4,380,936</b>	<b>4,772,503</b>	<b>5,452,155</b>	<b>168,698</b>	<b>5,620,853</b>
<b>Special Education (12)</b>						
Salaries		368,636	363,438	455,387	145,047	600,435
Employee Benefits		112,630	99,134	156,963	64,365	221,328
Professional Services		30,000	11,954	22,500	0	22,500
Property Services		0	0	0	0	0
Other Purchased Services		569,120	530,416	629,000	45,700	674,700
Supplies & Materials		2,955	3,411	6,000	0	6,000
Equipment		0	0	0	0	0
Other Objects		0	0	0	0	0
Other Uses		0	0	0	0	0
<b>Total Special Education</b>	<b>0</b>	<b>1,083,341</b>	<b>1,008,353</b>	<b>1,269,850</b>	<b>255,113</b>	<b>1,524,963</b>
<b>Career &amp; Technical Education (13)</b>						
Salaries		29,943	0	0	0	0
Employee Benefits		7,884	0	0	0	0
Professional Services		0	0	0	0	0
Property Services		0	0	0	0	0
Other Purchased Services		0	0	0	0	0
Supplies & Materials		1,083	0	0	0	0
Equipment		0	0	0	0	0
Other Objects		0	0	0	0	0
Other Uses		0	0	0	0	0
<b>Total Career &amp; Technical Education</b>	<b>0</b>	<b>38,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Cocurricular Education (14)</b>						
Salaries		180,301	183,973	182,800	6,273	189,073
Employee Benefits		25,730	39,742	45,546	(1,712)	43,834
Professional Services		27,350	3,469	32,000	0	32,000
Property Services		0	0	0	0	0
Other Purchased Services		0	0	0	0	0
Supplies & Materials		97,778	87,871	108,200	0	108,200
Equipment		0	0	0	0	0
Other Objects		0	0	0	0	0
Other Uses		0	0	0	0	0
<b>Total Cocurricular Education</b>	<b>0</b>	<b>331,159</b>	<b>315,056</b>	<b>368,546</b>	<b>4,561</b>	<b>373,107</b>



**Strasburg School District 31J****Proposed Budget****General Fund Expenditures****FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Student Support Svcs (21)</b>						
Salaries		251,147	253,881	270,245	51,812	322,057
Employee Benefits		71,233	82,097	96,029	32,253	128,282
Professional Services		49,305	51,072	56,009	(11,009)	45,000
Property Services		0	0	0	0	0
Other Purchased Services		20,983	153	43,680	3,900	47,580
Supplies & Materials		1,558	382	3,250	0	3,250
Equipment		0	0	0	0	0
Other Objects		0	0	0	0	0
Other Uses		0	0	0	0	0
<b>Total Student Support Svcs</b>	<b>0</b>	<b>394,226</b>	<b>387,584</b>	<b>469,213</b>	<b>76,956</b>	<b>546,169</b>
<b>Staff Support Svcs (22)</b>						
Salaries		93,395	100,955	105,633	(537)	105,096
Employee Benefits		35,862	34,530	38,059	1,608	39,667
Professional Services		12,380	0	0	0	0
Property Services		0	0	0	0	0
Other Purchased Services		5,358	2,693	7,000	20,000	27,000
Supplies & Materials		15,832	12,125	23,650	(11,500)	12,150
Equipment		0	0	0	0	0
Dues and Fees		0	0	0	0	0
Other Uses		0	0	0	0	0
<b>Total Staff Support Svcs</b>	<b>0</b>	<b>162,827</b>	<b>150,303</b>	<b>174,341</b>	<b>9,572</b>	<b>183,913</b>
<b>General Administration (23)</b>						
Salaries		157,676	197,044	195,699	19,204	214,902
Employee Benefits		53,049	55,343	57,708	7,270	64,977
Professional Services		53,708	53,194	81,250	(16,750)	64,500
Property Services		4,623	3,552	5,300	0	5,300
Other Purchased Services		5,453	2,460	8,000	0	8,000
Supplies & Materials		6,245	1,895	5,400	0	5,400
Equipment		935	0	1,000	0	1,000
Dues & Fees		5,066	13,286	16,500	0	16,500
Other		0	0	0	0	0
<b>Total General Administration</b>	<b>0</b>	<b>286,755</b>	<b>326,775</b>	<b>370,856</b>	<b>9,723</b>	<b>380,580</b>
<b>School Administration (24)</b>						
Salaries		453,795	489,739	703,054	(110,979)	592,075
Employee Benefits		130,421	127,788	201,502	(19,323)	182,179
Professional Services		7,467	3,070	5,500	0	5,500
Property Services		71,427	64,376	70,000	0	70,000
Other Purchased Services		196,229	212,543	206,500	95,000	301,500
Supplies & Materials		308,423	345,191	357,400	44,300	401,700
Equipment		0	0	0	0	0
Dues & Fees		1,802	4,490	3,200	0	3,200
Other Uses		0	0	0	0	0
<b>Total School Administration</b>	<b>0</b>	<b>1,169,565</b>	<b>1,247,196</b>	<b>1,547,156</b>	<b>8,998</b>	<b>1,556,154</b>

**Strasburg School District 31J****Proposed Budget****General Fund Expenditures****FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Business Services (25)</b>						
Salaries		96,375	107,080	127,188	3,422	130,609
Employee Benefits		21,171	22,616	30,513	7,314	37,827
Professional Services		15,956	41,035	40,000	(20,000)	20,000
Property Services		235	0	0	0	0
Other Purchased Services		1,100	(100)	3,000	0	3,000
Supplies & Materials		3,222	4,023	101,132	80,254	181,386
Equipment		0	707	0	0	0
Dues and Fees		245	1,039	3,000	0	3,000
Other Uses		0	0	0	0	0
<b>Total Business Services</b>	<b>0</b>	<b>138,304</b>	<b>176,401</b>	<b>304,832</b>	<b>70,989</b>	<b>375,822</b>
<b>Maintenance &amp; Operations (26)</b>						
Salaries		453,102	510,094	633,198	39,871	673,069
Employee Benefits		188,213	172,971	253,159	(292)	252,867
Professional Services		0	0	0	0	0
Property Services		151,210	184,518	173,500	13,200	186,700
Other Purchased Services		0	0	0	0	0
Supplies & Materials		51,458	148,761	80,000	0	80,000
Equipment		9,014	8,063	4,000	0	4,000
Other Objects		0	0	0	0	0
Other Uses		0	0	0	0	0
<b>Total Maintenance &amp; Operations</b>	<b>0</b>	<b>852,997</b>	<b>1,024,407</b>	<b>1,143,857</b>	<b>52,778</b>	<b>1,196,635</b>
<b>Student Transportation (27)</b>						
Salaries		223,396	196,645	209,668	29,011	238,679
Employee Benefits		71,693	47,453	53,387	9,550	62,937
Professional Services		352	869	1,100	0	1,100
Property Services		68,991	56,829	64,400	6,000	70,400
Other Purchased Services		2,094	0	2,000	0	2,000
Supplies & Materials		36,971	26,409	37,000	15,000	52,000
Equipment		328,653	0	0	40,000	40,000
Other Objects		0	0	0	0	0
Other Uses		0	0	0	0	0
<b>Total Student Transportation</b>	<b>0</b>	<b>732,149</b>	<b>328,204</b>	<b>367,555</b>	<b>99,561</b>	<b>467,116</b>
<b>Central Services (28)</b>						
Salaries		107,866	120,560	120,376	(1,621)	118,755
Employee Benefits		36,038	36,997	40,647	2,168	42,815
Professional Services		52,278	9,274	5,000	0	5,000
Property Services		0	0	0	0	0
Other Services		62,326	59,558	52,000	3,000	55,000
Supplies & Materials		0	3,080	3,000	0	3,000
Equipment		0	0	0	0	0
Dues & Fees		0	225	0	0	0
Other Uses		0	0	0	0	0
<b>Total Central Services</b>	<b>0</b>	<b>258,508</b>	<b>229,694</b>	<b>221,023</b>	<b>3,547</b>	<b>224,570</b>

**Strasburg School District 31J****Proposed Budget****General Fund Expenditures****FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Other Support Services (29)</b>						
Salaries		6,500	8,700	22,750	(307)	22,443
Employee Benefits		119,442	1,920	5,681	225	5,905
Professional Services		0	0	0	0	0
Property Services		0	0	0	0	0
Other Services		0	0	0	0	0
Supplies & Materials		9,804	0	0	0	0
Equipment		0	0	0	0	0
Other Objects		0	0	0	0	0
Other Uses		0	0	0	0	0
<b>Total Support Services</b>	<b>0</b>	<b>135,746</b>	<b>10,620</b>	<b>28,431</b>	<b>(83)</b>	<b>28,348</b>
<b>Electronic Media Materials (43)</b>						
Salaries		0	0	0	0	0
Employee Benefits		0	0	0	0	0
Professional Services		0	0	0	0	0
Property Services		6,724	0	0	0	0
Other Services		0	0	0	0	0
Supplies & Materials		75,672	168,180	100,000	0	100,000
Equipment		47,809	20,827	19,199	(16,799)	2,400
Other Objects		0	0	0	0	0
Other Uses		0	0	0	0	0
<b>Total Electronic Media Materials</b>	<b>0</b>	<b>130,205</b>	<b>189,007</b>	<b>119,199</b>	<b>(16,799)</b>	<b>102,400</b>
<b>Total Expenditures</b>	<b>0</b>	<b>10,095,630</b>	<b>10,166,104</b>	<b>11,837,014</b>	<b>743,615</b>	<b>12,580,629</b>
<b>Appropriated Reserves</b>						
District Emergency Reserve					0	
Other					0	0
<b>Total Allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues &amp; Resources</b>	<b>\$ -</b>	<b>\$ 10,095,630</b>	<b>\$ 10,166,104</b>	<b>\$ 11,837,014</b>	<b>\$ 743,615</b>	<b>\$ 12,580,629</b>

**Strasburg School District 31J****Proposed Budget****Food Service Fund****FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Beginning Fund Balance</b>						
Unassigned Fund Balance	12,590	6,827	63,119	37,430	0	37,430
Other Fund Balance						
<b>Total Beginning Fund Balance</b>	12,590	6,827	63,119	37,430	0	37,430
<b>Revenues</b>						
Local Revenue	166,649	148,931	15,427	32,036	105,884	137,920
State Revenue	6,296	6,699	3,185	504,000	(501,100)	2,900
Federal Revenue	135,151	190,185	353,724		174,600	174,600
Transfers	38,153	60,000		40,000	60,000	100,000
<b>Total Revenues</b>	346,249	405,815	372,336	576,036	(160,616)	415,420
<b>Total Resources Available</b>	358,839	412,642	435,455	613,466	(160,616)	452,850
<b>Expenditures</b>						
Salaries	123,003	128,186	149,560	222,296	(60,707)	161,589
Employee Benefits	32,507	32,631	35,490	55,320	(10,353)	44,967
Professional Services		0	129	1,200	0	1,200
Property Services		5,786	2,900	6,500	0	6,500
Other Services			0	0	0	
Supplies & Materials	196,502	182,920	185,742	290,720	(89,556)	201,164
Equipment					0	
Other Objects			24,204		0	
Other Uses					0	
<b>Total Expenditures</b>	352,012	349,523	398,025	576,036	(160,616)	415,420
<b>Fund Balances</b>						
Restricted						0
Unassigned Contingency						
<b>Total Fund Balance</b>	0	0	0	0	0	0
<b>Total Expenditures &amp; Fund Balance</b>	352,012	349,523	398,025	576,036	(160,616)	415,420
<b>Fund Balance, End of Year</b>	\$ 6,827	\$ 63,119	\$ 37,430	\$ 37,430	\$ -	\$ 37,430
<b>Total Appropriation</b>				<b>\$576,036</b>		<b>\$ 415,420</b>

**Strasburg School District 31J****Proposed Budget****Capital Reserve Fund****FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Beginning Fund Balance</b>						
Unassigned Fund Balance	92,014	92,058	92,010	297,700	0	297,700
Other Fund Balance						
<b>Total Beginning Fund Balance</b>	92,014	92,058	92,010	297,700	0	297,700
<b>Revenues</b>						
Local Revenue	44	117	407		0	
Other Local			342,825		0	
					0	
<b>Total Revenues</b>	44	117	343,232	0	0	0
<b>Total Resources Available</b>	92,058	92,175	435,242	297,700	0	297,700
<b>Expenditures</b>						
Land and Land Sites					0	
Building & Improvements					0	
Equipment					0	
Vehicles			137,482			
Property		165			0	
Other					0	
Contingency Reserves					0	
Other Uses			60		0	
<b>Total Expenditures</b>	0	165	137,542	0	0	0
<b>Fund Balances</b>						
Restricted						
Unassigned Contingency						
<b>Total Fund Balance</b>	0	0	0	0	0	0
<b>Total Expenditures &amp; Fund Balance</b>	0	165	137,542	0	0	0
<b>Fund Balance, End of Year</b>	\$ 92,058	\$ 92,010	\$ 297,700	\$ 297,700	\$ -	\$ 297,700
<b>Total Appropriation</b>				\$ -		\$ -

**Strasburg School District 31J**

**Proposed Budget**

**Building Fund**

**FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Beginning Fund Balance</b>						
Unassigned Fund Balance			0	24,024,824	(24,024,824)	
Other Fund Balance						
<b>Total Beginning Fund Balance</b>	0	0	0	24,024,824	(24,024,824)	0
<b>Revenues</b>						
Earning on Investments			6,521	3,600	(3,600)	
Grant Revenue			164,827	3,699,809	(3,699,809)	
Other Local			0		0	
<b>Total Revenues</b>	0	0	171,348	3,703,409	(3,703,409)	0
<b>Other Financing Sources</b>						
Proceeds from Debt			19,800,000			
Premium on Bonds			5,265,515			
Issue Costs	0	0	(210,610)	27,728,233	(27,728,233)	0
<b>Total Other Financing Sources</b>			24,854,905			
<b>Total Resources Available</b>	0	0	25,026,253	3,703,409	(3,703,409)	0
<b>Expenditures</b>						
Land and Land Sites					0	
Building & Improvements			1,001,429	31,744,959	(31,744,959)	
Equipment					0	
Vehicles					0	
Contingency Reserves					0	
Other					0	
<b>Total Expenditures</b>	0	0	1,001,429	31,744,959	(31,744,959)	0
<b>Fund Balances</b>						
Restricted						
Unassigned Contingence						
<b>Total Fund Balance</b>	0	0	0	0	0	0
<b>Total Expenditures &amp; Fund Balance</b>	0	0	1,001,429	31,744,959	(31,744,959)	0
<b>Fund Balance, End of Year</b>	\$ -	\$ -	\$ 24,024,824	\$ (4,016,726)	\$ 4,016,726	\$ -
<b>Total Appropriation</b>				\$ 31,744,959		\$ 0

**Strasburg School District 31J****Proposed Budget****Pupil Activity Fund****FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Beginning Fund Balance</b>						
Unassigned Fund Balance	153,093	149,410	158,937	159,864	0	159,864
Other Fund Balance						
<b>Total Beginning Fund Balance</b>	153,093	149,410	158,937	159,864	0	159,864
<b>Revenues</b>						
Local Revenue	263,370	204,389	108,773		0	
State Revenue					0	
Federal Revenue					0	
Allocations from General Fund					0	
<b>Total Revenues</b>	263,370	204,389	108,773	0	0	0
<b>Total Resources Available</b>	416,463	353,799	267,710	159,864	0	159,864
<b>Expenditures</b>						
Students	267,053	194,862	107,846		0	
Other Uses					0	
<b>Total Expenditures</b>	267,053	194,862	107,846	0	0	0
<b>Fund Balances</b>						
Restricted						
Unassigned Contingency						
<b>Total Fund Balance</b>	0	0	0	0	0	0
<b>Total Expenditures &amp; Fund Balance</b>	267,053	194,862	107,846	0	0	0
<b>Fund Balance, End of Year</b>	\$ 149,410	\$ 158,937	\$ 159,864	\$ 159,864	\$ -	\$ 159,864
<b>Total Appropriation</b>				\$0		\$0

**Strasburg School District 31J****Proposed Budget****Bond Redemption Fund****FY 22/23**

	<b>Actuals FY 18-19</b>	<b>Actuals FY 19-20</b>	<b>Actuals FY 20-21</b>	<b>Revised FY 21-22</b>	<b>Change</b>	<b>Proposed FY 22-23</b>
<b>Beginning Fund Balance</b>						
Unassigned Fund Balance	1,537,702	1,545,062	1,564,191	2,248,483	(686,843)	1,561,640
Other Fund Balance						
<b>Total Beginning Fund Balance</b>	1,537,702	1,545,062	1,564,191	2,248,483	(686,843)	1,561,640
<b>Revenues</b>						
Local Property Taxes	816,809	827,804	1,781,298	1,700,000	0	1,700,000
Other Revenue			17,108	20,000	(10,000)	10,000
<b>Total Revenues</b>	816,809	827,804	1,798,406	1,720,000	(10,000)	1,710,000
<b>Total Resources Available</b>	2,354,511	2,372,866	3,362,597	3,968,483	(696,843)	3,271,640
<b>Expenditures</b>						
Principal Retirement	660,000	675,000	700,000	740,000	20,000	760,000
Interest and Fiscal Charges	149,449	133,675	414,114	782,068	156,207	938,275
<b>Total Expenditures</b>	809,449	808,675	1,114,114	1,522,068	176,207	1,698,275
<b>Fund Balances</b>						
Restricted						
Unassigned Contingency						
<b>Total Fund Balance</b>	0	0	0	0	0	0
<b>Total Expenditures &amp; Fund Balance</b>	809,449	808,675	1,114,114	1,522,068	176,207	1,698,275
<b>Fund Balance, End of Year</b>	\$ 1,545,062	\$ 1,564,191	\$ 2,248,483	\$ 2,446,415	\$ (873,050)	\$ 1,573,365
<b>Total Appropriation</b>				<b>\$ 1,522,068</b>		<b>\$1,698,275</b>

The purpose of the Bond Fund is to record the revenues from a tax levy for the purpose of satisfying voter-approved bonded indebtedness obligation, including principal, interest, and related expenditures.



Strasburg School District 31J

Proposed Budget

Supplemental Information

FY 22/23

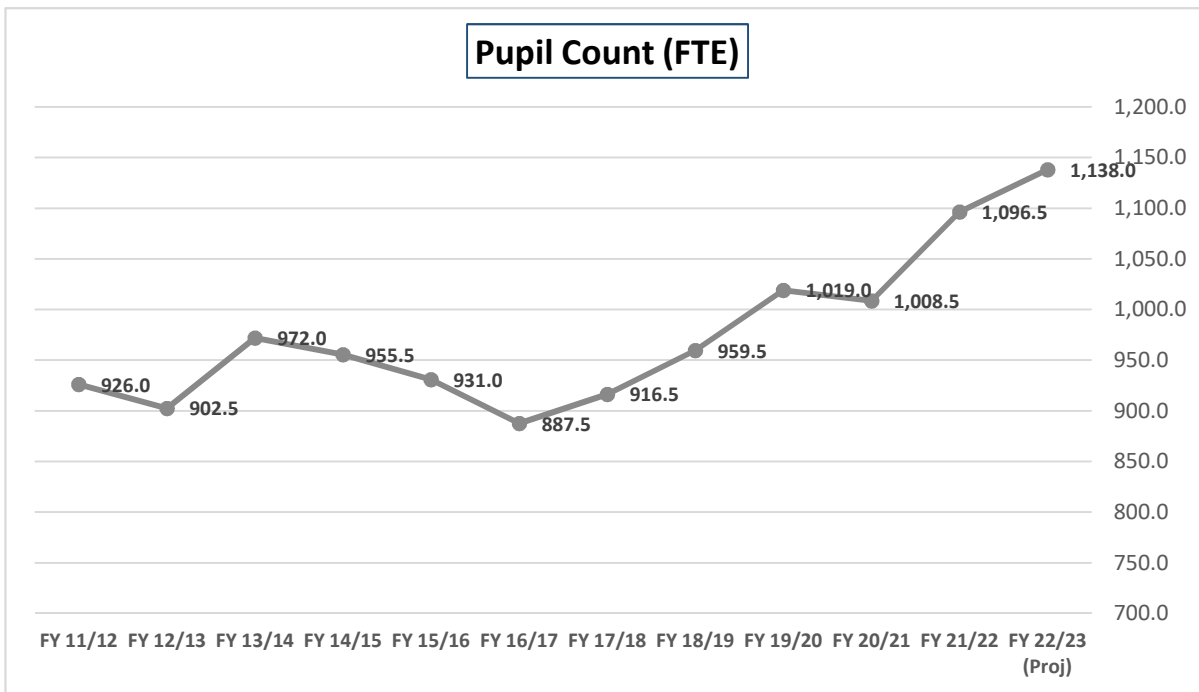
# Supplemental Information



**Strasburg School District 31J****Proposed Budget****Pupil Count History****FY 22/23**

Fiscal Year	Pupil Count (FTE)	Pupil Count Chg	Funded Pupil Count
FY 22/23 (Proj)	1,138.0	41.5	1,153.5
FY 21/22	1,096.5	88.0	1,112.0
FY 20/21	1,008.5	(10.5)	1,027.3
FY 19/20	1,019.0	59.5	1,031.0
FY 18/19	959.5	43.0	976.9
FY 17/18	916.5	29.0	956.7
FY 16/17	887.5	(43.5)	954.3
FY 15/16	931.0	(24.5)	971.3
FY 14/15	955.5	(16.5)	979.3
FY 13/14	972.0	69.5	992.3
FY 12/13	902.5	(23.5)	948.1
FY 11/12	926.0	N/A	952.5

\* From CDE Funding Worksheets



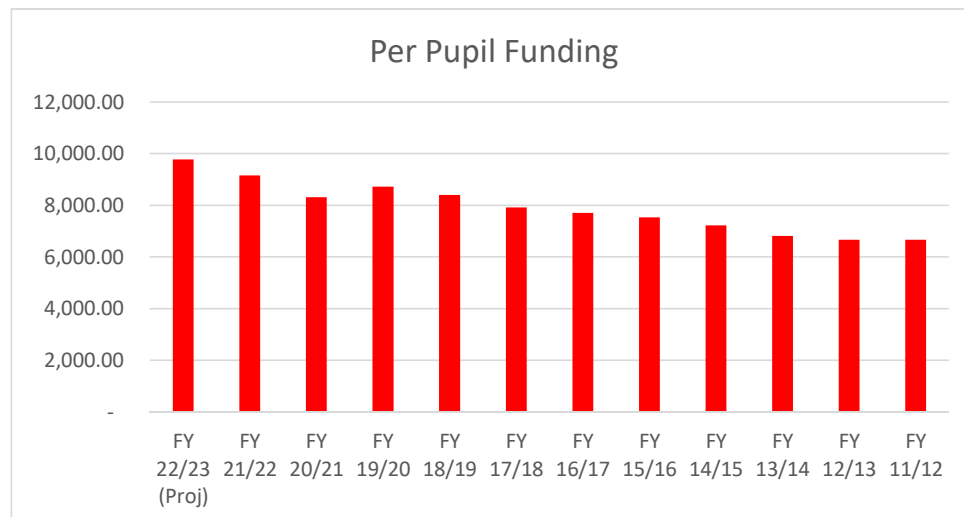
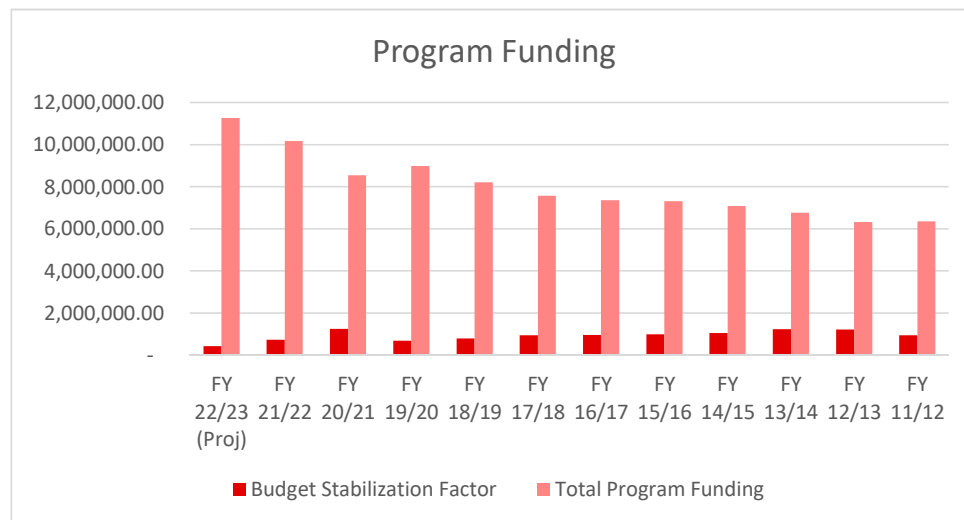
# **Strasburg School District 31J**

## **Proposed Budget**

### **Funding History**

**FY 22/23**

Fiscal Year	Per Pupil Funding	Budget Stabilization Factor	Total Program Funding
FY 22/23 (Proj)	9,771.23	429,956.91	11,267,859.04
FY 21/22	9,151.74	734,555.29	10,173,655.41
FY 20/21	8,319.36	1,250,975.24	8,545,171.73
FY 19/20	8,719.38	679,026.81	8,987,828.47
FY 18/19	8,403.50	782,692.33	8,209,374.35
FY 17/18	7,916.58	939,572.31	7,570,220.07
FY 16/17	7,713.12	957,438.12	7,356,034.72
FY 15/16	7,533.17	981,505.53	7,315,280.79
FY 14/15	7,229.99	1,054,904.35	7,080,333.98
FY 13/14	6,816.93	1,232,777.20	6,761,464.82
FY 12/13	6,672.51	1,212,589.53	6,322,409.34
FY 11/12	6,666.77	943,391.96	6,350,102.17



**Strasburg School District 31J**

**Proposed Budget**

**Debt Amortization Schedule**

**FY 22/23**

Pymt Date	Bond Series 2012			Bond Series 2021		
	Principal	Interest	Balance	Principal	Interest	Balance
6/1/2012		28,947.86	5,990,000.00			
12/1/2012	120,000.00	74,437.50	5,870,000.00			
6/1/2013		73,237.50	5,870,000.00			
12/1/2013	40,000.00	73,237.50	5,830,000.00			
6/1/2014		72,837.50	5,830,000.00			
12/1/2014	260,000.00	72,837.50	5,570,000.00			
6/1/2015		70,237.50	5,570,000.00			
12/1/2015	265,000.00	70,237.50	5,305,000.00			
6/1/2016		67,587.50	5,305,000.00			
12/1/2016	270,000.00	67,587.50	5,035,000.00			
6/1/2017		64,887.50	5,035,000.00			
12/1/2017	275,000.00	64,887.50	4,760,000.00			
6/1/2018		62,137.50	4,760,000.00			
12/1/2018	280,000.00	62,137.50	4,480,000.00			
6/1/2019		59,337.50	4,480,000.00			
12/1/2019	285,000.00	59,337.50	4,195,000.00			
6/1/2020		56,487.50	4,195,000.00			
12/1/2020	300,000.00	56,487.50	3,895,000.00			
6/1/2021		52,737.50	3,895,000.00		298,888.88	14,635,000.00
12/1/2021	740,000.00	52,737.50	3,155,000.00		430,400.00	14,635,000.00
6/1/2022		43,487.50	3,155,000.00		430,400.00	14,635,000.00
12/1/2022	760,000.00	43,487.50	2,395,000.00		430,400.00	14,635,000.00
6/1/2023		33,987.50	2,395,000.00		430,400.00	14,635,000.00
12/1/2023	775,000.00	33,987.50	1,620,000.00		430,400.00	14,635,000.00
6/1/2024		24,300.00	1,620,000.00		430,400.00	14,635,000.00
12/1/2024	800,000.00	24,300.00	820,000.00		430,400.00	14,635,000.00
6/1/2025		12,300.00	820,000.00		430,400.00	14,635,000.00
12/1/2025	820,000.00	12,300.00	0.00		430,400.00	14,635,000.00
6/1/2026					430,400.00	14,635,000.00
12/1/2026				620,000.00	430,400.00	14,015,000.00
6/1/2027					414,900.00	14,015,000.00
12/1/2027				650,000.00	414,900.00	13,365,000.00
6/1/2028					398,650.00	13,365,000.00
12/1/2028				685,000.00	398,650.00	12,680,000.00
6/1/2029					381,525.00	12,680,000.00
12/1/2029				720,000.00	381,525.00	11,960,000.00
6/1/2030					363,525.00	11,960,000.00
12/1/2030				755,000.00	363,525.00	11,205,000.00
6/1/2031					344,650.00	11,205,000.00
12/1/2031				790,000.00	344,650.00	10,415,000.00
6/1/2032					324,900.00	10,415,000.00
12/1/2032				830,000.00	324,900.00	9,585,000.00
6/1/2033					304,150.00	9,585,000.00
12/1/2033				875,000.00	304,150.00	8,710,000.00
6/1/2034					282,275.00	8,710,000.00
12/1/2034				915,000.00	282,275.00	7,795,000.00
6/1/2035					263,975.00	7,795,000.00
12/1/2035				955,000.00	263,975.00	6,840,000.00
6/1/2036					240,100.00	6,840,000.00
12/1/2036				1,000,000.00	240,100.00	5,840,000.00
6/1/2037					220,100.00	5,840,000.00
12/1/2037				1,040,000.00	220,100.00	4,800,000.00
6/1/2038					199,300.00	4,800,000.00
12/1/2038				1,080,000.00	199,300.00	3,720,000.00
6/1/2039					177,700.00	3,720,000.00
12/1/2039				1,125,000.00	177,700.00	2,595,000.00
6/1/2040					155,200.00	2,595,000.00
12/1/2040				1,170,000.00	155,200.00	1,425,000.00
6/1/2041					131,800.00	1,425,000.00
12/1/2041					131,800.00	1,425,000.00
6/1/2042					107,500.00	1,425,000.00
12/1/2042					82,200.00	1,425,000.00
6/1/2043					82,200.00	1,425,000.00
12/1/2043					55,900.00	1,425,000.00
6/1/2044					55,900.00	1,425,000.00
12/1/2044					28,500.00	1,425,000.00
6/1/2045					28,500.00	1,425,000.00
12/1/2045				1,425,000.00	28,500.00	0.00

**Strasburg School District 31J**  
**Proposed Budget**  
**Proposed Teacher Salary Schedule**  
**FY 22/23**

Step	BA	BA+15	BA+30	MA	MA+15	MA+30	EDD/MA+40
1	41,000.00	41,800.00	42,600.00	45,500.00	46,300.00	47,100.00	47,900.00
2	41,615.00	42,427.00	43,239.00	46,182.50	46,994.50	47,806.50	48,618.50
3	42,239.23	43,063.41	43,887.59	46,875.24	47,699.42	48,523.60	49,347.78
4	42,872.81	43,709.36	44,545.90	47,578.37	48,414.91	49,251.45	50,087.99
5	43,515.91	44,365.00	45,214.09	48,292.04	49,141.13	49,990.22	50,839.31
6	44,168.64	45,030.47	45,892.30	49,016.42	49,878.25	50,740.08	51,601.90
7	44,831.17	45,705.93	46,580.68	49,751.67	50,626.42	51,501.18	52,375.93
8	45,503.64	46,391.52	47,279.39	50,497.94	51,385.82	52,273.70	53,161.57
9	46,186.20	47,087.39	47,988.58	51,255.41	52,156.61	53,057.80	53,958.99
10	46,878.99	47,793.70	48,708.41	52,024.24	52,938.96	53,853.67	54,768.38
11	47,582.17	48,510.61	49,439.04	52,804.61	53,733.04	54,661.47	55,589.91
12	48,295.91	49,238.27	50,180.62	53,596.68	54,539.04	55,481.39	56,423.75
13	49,020.35	49,976.84	50,933.33	54,400.63	55,357.12	56,313.62	57,270.11
14	49,755.65	50,726.49	51,697.33	55,216.64	56,187.48	57,158.32	58,129.16
15	50,501.98	51,487.39	52,472.79	56,044.89	57,030.29	58,015.69	59,001.10
16	51,259.51	52,259.70	53,259.89	56,885.56	57,885.74	58,885.93	59,886.12
17	52,028.41	53,043.60	54,058.78	57,738.84	58,754.03	59,769.22	60,784.41
18	52,808.83	53,839.25	54,869.67	58,604.93	59,635.34	60,665.76	61,696.17
19	53,600.97	54,646.84	55,692.71	59,484.00	60,529.87	61,575.74	62,621.62
20	54,404.98	55,466.54	56,528.10	60,376.26	61,437.82	62,499.38	63,560.94

**Strasburg School District 31J****Proposed Budget****Capital Improvements Plan****FY 22/23**

<b>Description</b>	<b>Timeframe</b>	<b>Priority</b>	<b>Est. Cost</b>	<b>Notes</b>
Sidewalks @ Stadium (Parking-Bleachers)	1	1	100,000.00	Safety/liability
HS-MS Walking Path to Asphalt/Concrete	1	1	100,000.00	Safety/liability
Asphalt (east parking lot+addtl parking)	1	1	85,000.00	Safety/liability concerns due to damage
Handicap bus	1	3	100,000.00	Current bus has diesel in antifreeze
HS furniture replacement	1	3	50,000.00	Student services center
HS infill/student services center (former district office)	1	3	450,000.00	
			<b>885,000.00</b>	
Elementary school roof replacement-1990 Wing	2	6	600,000.00	
Additional concrete aprons @ central services	2	7	35,000.00	
Landscape upgrades @ central services	2	7	25,000.00	
			<b>660,000.00</b>	
Replace van	3	1	60,000.00	
Additional convection oven at MS	3	4	160,000.00	\$60-\$160 depending on approach
Football bleachers (ADA) & press box	3	5	350,000.00	Begin looking for matching grants
Outside restrooms @ stadium/concession	3	5	200,000.00	Begin looking for matching grants
New field lights	3	5	200,000.00	Begin looking for matching grants
			<b>970,000.00</b>	
Preschool playground surface improvement	5	1	81,818.00	
Middle school roof replacement	5	3	500,000.00	
Kitchen freezer expansion	5	4	105,000.00	
Furniture concessions/commons	5	5	30,000.00	
Track resurface	5	7	80,000.00	
NW classroom window replacement (elementary)	5	7	41,665.00	
			<b>838,483.00</b>	

**Strasburg School District 31J**  
**2022-2023 Budget Philosophy**  
**FY 22/23**

**Board Goals:**

- \* Ensure a balanced budget that supports academic excellence and expands resources for students and staff.
- \* Ensure academic success for all students.
- \* Ensure opportunities to explore a variety of experiences/interest that will create well rounded individuals.
- \* Ensure an environment of both physical safety/security and emotional wellbeing for all students and staff.

**Budget Guiding Principles:**

- \* High expectations for students; safety, learning, character, programs and citizenship.
- \* Monitor and maintain financial accountability and stability of District budget.
- \* Pay for academic priorities and needs in District.
- \* Quality maintenance and care of District facilities and equipment.
- \* Track and monitor progress of proposed initiatives.

**Capital/One Time Expenses:**

- \* Priority 1 – Student Safety.
- \* Priority 2 – Reserve are sufficient (Capital & General Fund) at 3 months of general fund budget.
- \* Priority 3 – Facilities/resources are not impeding student learning.
- \* Priority 4 – Facilities/resources are not impeding staff satisfaction.
- \* Priority 5 – Facilities/resources are not impeding community satisfaction.
- \* Priority 6 – Spending money now will save money later.
- \* Priority 7 – Maintenance budget is sufficient.

**Operational Expenses:**

(+ Increased Rewards = More \$\$\$)

- \* 1st – Are salaries competitive?
- \* 2nd – Does our benefit package express sufficient gratitude?
- \* 3rd – Evaluate extended benefit options?

(+ Increased Programing = More \$\$\$)

- \* 1st – Do we need to add FTE to implement current programming?
- \* 2nd – Do we need additional programming?

(- Decrease Programing)

- \* 1st – Can we reduce any FTE and maintain a program?
- \* 2nd – Can we maintain the district mission without a program?

(- Decrease Compensation)

- \* 1st – Decrease benefit package.
- \* 2nd – Freeze salaries.

**Strasburg School District**

**Recommendation for Hire**

Name of person being recommended for hire: **Diana Pliego Benitez**

Recommendation for What Position: **HS Spanish**

New Position or Replacing Someone in Current Position (If replacing someone who?)

**Replacing Meghan Loveless**

Recommendation being made by/Date:

**Ginia Gutierrez**

**5/26/2022**

Names of those interviewed: **Viviana Arcineda, Diana Pliego Benitez**

Names of Interview Committee: **Ginia Gutierrez, Jeff Rasp**

Date Recommendation is Scheduled for the Board: **6/8/2022**

BA Step 2



***Strasburg School District***  
***Recommendation for Hire Form***

**Name of person being recommended for hire:**

Justina Herman

**Recommendation for What Position:**

High School Asst. Softball Coach

**New Position or Replacing Someone in Current Position (If replacing someone who?)**

New Position

**Recommendation being made by/Date:**

Wes Madrill & Michelle Woodard      5-27-2022

**Names of those interviewed:**

Justina Herman, Annah Welch & Stephanie Welch. Wes Madrill will hire them all

**Names of Interview Committee:**

Wes Madrill

**Date Recommendation is scheduled for the Board:** June 2022 Board Meeting

***Strasburg School District***  
***Recommendation for Hire Form***

**Name of person being recommended for hire:**

Larry Deffenbaugh

**Recommendation for What Position:**

Head HS Volleyball

**New Position or Replacing Someone in Current Position (If replacing someone who?)**

Replacing Audra Robison

**Recommendation being made by/Date:**

Michelle Woodard & Kevin Hemphill      5-18-22

**Names of those interviewed:**

Larry Deffenbaugh

**Names of Interview Committee:**

Michelle Woodard & Kevin Hemphill

**Date Recommendation is scheduled for the Board:** May, 2022

**Strasburg School District**

**Recommendation for Hire**

Name of person being recommended for hire: **Miah Velez**

Recommendation for What Position: **HS Math (Long Term Substitute)**

New Position or Replacing Someone in Current Position (If replacing someone who?) :

**Replacing Kevin Hemphill or Nellie Ann Tresch**

Recommendation being made by/Date: **Ginia Gutierrez 5/25/2022**

Names of those interviewed: **Miah Velez (No applicants for the position)**

Names of Interview Committee: **Ginia Gutierrez, Greg Ferber**

Date Recommendation is Scheduled for the Board: **June 2022**

BA

**Strasburg School District**

**Recommendation for Hire**

**Name of person being recommended for hire:**

Monica Wolenski

**Recommendation for What Position:**

4th Grade

**New Position or Replacing Someone in Current Position (If replacing someone who)**

Jasel Estrada (moving to 1st grade)

**Recommendation being made by/Date:**

Johnnie Echer 5/19/22

**Names of those interviewed:**

Juanita Garrison, Monica Wolenski

**Names of Interview Committee:**

Johnnie Echer, Laurie Ponserella, Rachel Safe

**Date Recommendation is Scheduled for the Board: 6/8/23**

BA Step 3

***Strasburg School District***  
***Recommendation for Hire Form***

**Name of person being recommended for hire:**

Stephanie Welch

**Recommendation for What Position:**

High School Asst. & Asst. JV Softball Coach

**New Position or Replacing Someone in Current Position (If replacing someone who?)**

New Position

**Recommendation being made by/Date:**

Wes Madrill & Michelle Woodard      5-27-2022

**Names of those interviewed:**

Justina Herman, Annah Welch & Stephanie Welch.    Wes Madrill will hire them all

**Names of Interview Committee:**

Wes Madrill

**Date Recommendation is scheduled for the Board:**    June 2022 Board Meeting

**Strasburg School District**

**Recommendation for Hire**

**Name of person being recommended for hire:** Tami Hart

**Recommendation for What Position:**

6th Science Long Term Sub

**New Position or Replacing Someone in Current Position (If replacing someone who)**

Vicki Crouse

**Recommendation being made by/Date:**

Johnnie Echer 5/19/22

**Names of those interviewed:**

Tami Hart

**Names of Interview Committee:**

Johnnie Echer, Avis Devlin, Matt Nelson

**Date Recommendation is scheduled for the Board:** 6/8/23

BA

**Strasburg School District**

**Recommendation for Hire**

**Name of person being recommended for hire:**

Vicki Bomnskie

**Recommendation for What Position:**

7th grade Math/ELL Long Term Sub

**New Position or Replacing Someone in Current Position (If replacing someone who)**

Vicki will stay in the position for the 2022/23 school year.

**Recommendation being made by/Date:**

Johnnie Echer 5/19/22

**Names of those interviewed:** Vicki Bomnski

**Names of Interview Committee:** Johnnie Echer, Avis Devlin

**Date Recommendation is Scheduled for the Board:** 6/8/23

BA

**Strasburg School District**

**Recommendation for Hire**

Name of person being recommended for hire: **Viviana Arcineda**

Recommendation for What Position: **half Spanish / half ELL**

New Position or Replacing Someone in Current Position (If replacing someone who?)

**half Spanish: replacing Rebecca Werthmann**

**half ELL: replacing Sophie Billington**

Recommendation being made by/Date:

**Ginia Gutierrez**

**5/26/2022**

Names of those interviewed: **Viviana Arcineda, Diana Pliego Benitez**

Names of Interview Committee: **Ginia Gutierrez, Jeff Rasp**

Date Recommendation is Scheduled for the Board: **6/8/2022**

BA Step 2



***Strasburg School District***  
***Recommendation for Hire Form***

**Name of person being recommended for hire:**

Annah Welch

**Recommendation for What Position:**

High School Asst. & Head JV Softball Coach

**New Position or Replacing Someone in Current Position (If replacing someone who?)**

New Position but was on the coaching staff for 2021

**Recommendation being made by/Date:**

Wes Madrill & Michelle Woodard 5-27-2022

**Names of those interviewed:**

Justina Herman, Annah Welch & Stephanie Welch. Wes Madrill will hire them all

**Names of Interview Committee:**

Wes Madrill

**Date Recommendation is scheduled for the Board:** June 2022 Board Meeting

***Strasburg School District***  
***Recommendation for Hire Form***

**Name of person being recommended for hire:**

Katy Hickson

**Recommendation for What Position:**

Food Service Director

**New Position or Replacing Someone in Current Position (If replacing someone who?)**

Katy has been intern Food Service Director Since April, 2022.

**Recommendation being made by/Date:**

Monica Johnson

**Names of those interviewed:**

Kati was only application

**Names of Interview Committee:**

Monica Johnson, Nancy Taylor

**Date Recommendation is scheduled for the Board:** June, 2022

**Strasburg School District**

**Recommendation for Hire**

Name of person being recommended for hire: Felisa Cano

Recommendation for What Position: ELL Paraprofessional

New Position or Replacing Someone in Current Position (If replacing someone who?) \_\_\_\_\_

Replacing Denice Gonzalez

Recommendation being made by/Date: Jeff Rasp, Ginia Gutierrez

Names of those interviewed: This was the only  
interview.

Names of Interview Committee: Jeff Rasp, Ginia  
Gutierrez

Date Recommendation is Scheduled for the Board: 6/8/22

Draft: 20101026

**Strasburg School District**

**Recommendation for Hire**

Name of person being recommended for hire: Stephani Turner

Recommendation for What Position: 1<sup>st</sup> Grade

New Position or Replacing Someone in Current Position If replacing someone who? Sonja Lara

Recommendation being made by/Date: Kelle Bongard on June 1, 2022

Names of those interviewed: Stephani Turner

Names of Interview Committee: Erin Seibel, Jasel Estrada, Kim Nichols  
\_\_\_\_\_

Date Recommendation is scheduled for the Board: 6/8/23

BA

Draft: 20101026

***Strasburg School District***  
***Recommendation for Hire Form***

**Name of person being recommended for hire:**

Nicki Welch

**Recommendation for What Position:**

HS Assistant Volleyball

**New Position or Replacing Someone in Current Position (If replacing someone who?)**

**Recommendation being made by/Date:**

Michelle Woodard & Kevin Hemphill      6-6-22

**Names of those interviewed:**

**Names of Interview Committee:**

Michelle Woodard & Kevin Hemphill

**Date Recommendation is scheduled for the Board:** June, 2022

***Strasburg School District***  
***Recommendation for Hire Form***

**Name of person being recommended for hire:**

Brandi Marrero

**Recommendation for What Position:**

HS Assistant Volleyball

**New Position or Replacing Someone in Current Position (If replacing someone who?)**

**Recommendation being made by/Date:**

Michelle Woodard & Kevin Hemphill      6-6-22

**Names of those interviewed:**

**Names of Interview Committee:**

Michelle Woodard & Kevin Hemphill

**Date Recommendation is scheduled for the Board:** June, 2022

***Strasburg School District***  
***Recommendation for Hire Form***

**Name of person being recommended for hire:**

Marissa Hauser

**Recommendation for What Position:**

HS Volunteer Volleyball

**New Position or Replacing Someone in Current Position (If replacing someone who?)**

**Recommendation being made by/Date:**

Michelle Woodard & Kevin Hemphill      6-6-22

**Names of those interviewed:**

**Names of Interview Committee:**

Michelle Woodard & Kevin Hemphill

**Date Recommendation is scheduled for the Board:** June, 2022

**Strasburg School District**

**Recommendation for Hire**

Name of person being recommended for hire: Megan Loveless

Recommendation for What Position: ½ Spanish

New Position or Replacing Someone in Current Position (If replacing someone who?

Recommendation being made by/Date: Johnnie Echer 6/6/22

Names of those interviewed: Amy Jordan, Megan Loveless

Names of Interview Committee: Johnnie Echer, Avis Devlin,

Date Recommendation is scheduled for the Board: 6/8/23

Draft: 20101026

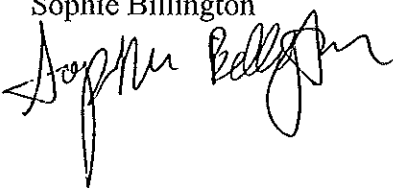


May 16, 2022

To whom it may concern,

This is my formal resignation. Thank you so much for the opportunity to work at this school and grow. I have enjoyed my time here, but am moving on to different opportunities.

Sophie Billington

 5/16/2022

5/12/2022

Sonja Lara  
913-775-2426  
Sonjalara94@gmail.com

Dear Mrs. Echer,

Please accept this letter as a formal notice of my resignation from my position as a first grade teacher at Strasburg Elementary School. My last day will be on 5/17/2022.

Thank you for the opportunities the school has provided me during my time with Strasburg Elementary School.

Please let me know what assistance you'll need from me during the resignation notice period.

Thank you again for the opportunity to work for Strasburg Elementary School. I wish the school and staff all the best for the future school years.

Sincerely,

Sonja Lara

52890 E. 16th Avenue  
Strasburg, CO 80136

May 17, 2020

Dear Johnnie,

It is with a heavy heart that I am turning in a letter of resignation effective July 31, 2022. I have so enjoyed working here for the past 4 years. I have learned a lot working in the SPED area with Joan, Jami and the paras. You have a great team of teachers at the school.

I appreciate all your support throughout the years too.

Linda Gudka

## **Student Activities Fees**

### **Activity tickets**

### **Participation fees**

Students participating in extracurricular and curricular activities programs shall pay an annual participation fee as follows:

Athletics (including Cheerleading)

SHS students will pay \$75.00 for each sport they participate in.

HMS students will pay \$50.00 for each sport they participate in.

Students who have qualified for free or reduced lunch will not be charged.

Any activity fee collected shall be used to fund the particular activity for which it is charged and not for any other purpose.

The participation fee shall be paid prior to a student's being involved in the extracurricular or co-curricular activity.

Adopted: June 2006

Revised: October 2020

~~full amount of the fee. Requests for reimbursement shall be made no later than 25 calendar days after the beginning date.~~

LEGAL REFS.:           C.R.S. [22-32-116.5](#)  
                              C.R.S. [22-32-117](#)  
                              C.R.S. [22-33-104.5](#) (6)  
                              C.R.S. [22-45-104](#)

CROSS REFS.:           [EFC](#), Free and Reduced Price Food Services  
                              [JII](#), Extracurricular Activity Eligibility  
                              [JQ](#), Student Fees, Fines and Charges

Strasburg School District 31J  
56729 East Colorado Avenue  
Strasburg, CO 80136  
Minutes of the Board of Education  
May 9<sup>th</sup>, 2022 (6:00 P.M.)

CALL TO ORDER:

Meeting was called to order at 6:00 P.M. by President Michael Marrero

ATTENDANCE: (Roll Call)

Board members present were: Diana Elliott, Daymon Johnson, Dillon Kent, Michael Marrero and Julie Winter.

Others participating were Monica Johnson (Superintendent of Schools), Stephanie Velez (Secretary to the BOE), School Administration and members of the school district and public.

PLEDGE OF ALLEGIANCE:

AGENDA APPROVAL:

On a motion by Julie Winter and seconded by Dillon Kent, it is hereby resolved to approve the agenda as modified.

**AYE: Elliott, Johnson, Kent, Marrero, Winter**

**NAY: NONE – MOTION CARRIED 5-0**

CELEBRATION

Modified section: Monica Johnson, celebration of new granddaughter, Diana Gale. FBLA State presented by Kim Harris and state qualifying students who spoke about their events and the work it took to get there. High School Principal Jeff Rasp spoke regarding the success of the Powwow.

BOARD REPORTS/DISCUSSION

Board President Michael Marrero introduced new Superintendent, Dan Hoff.

SUPERINTENDENT REPORT/DISCUSSION:

Superintendent Johnson turned the discussion over to CEO, Nancy Taylor to review the new 22-23 salary schedules.

CONSENT BOARD ACTION ITEMS:

On a motion by Dillon Kent and seconded by Daymon Johnson, it is hereby resolved to approve the consent agenda items as presented: Finance: Approval of new 2022-2023 salary schedules. Personnel: Scott Andrews, SHS Assistant Principal, Avis Devlin, HMS Assistant Principal, Ashley Van Slyke, SES Assistant Principal, Hayley Ross, High School Head Cross Country Coach, Mike James, Assistant HS Cross Country Coach, Shar Portillo, ½ Pre-School Teacher, Christine Kramer, 4<sup>th</sup> Grade Teacher, Heather Neira, HMS SPED Teacher, Josie Hemphill, SHS Language Arts Teacher, West Madrill, High School Head Softball Coach. Resignations: Nicole Bundy, Custodian, Audra Robson. SHS Girls PE and Weight Training Teacher. Approval of the Consolidated Application Activities: School Improvement Retention of Funds Request, Approval and Transmittal Form, Acceptance, Relinquishment, and Assignment, and Certifications (ARAC). Approval of the minutes of regular board meeting and the special board meeting of April 28<sup>th</sup>, 2022. Approval of claims, accounts, and financial statements, as appropriate.

**AYE: Elliott, Johnson, Kent, Marrero, Winter**

**NAY: NONE – MOTION CARRIED 5-0**

## ADJOURNMENT

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Michael Marrero, President

Date

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Julie Winter, Treasurer

Date

Strasburg School District 31J  
56729 East Colorado Avenue  
Strasburg, CO 80136  
Minutes of the Board of Education Special Board Meeting  
March 7<sup>th</sup>, 2022 (4:15 P.M.)

CALL TO ORDER:

Meeting was called to order at 4:15 P.M. by President Michael Marrero

ATTENDANCE: (Roll Call)

Board members present were: Diana Elliott, Daymon Johnson, Dillon Kent, Michael Marrero and Julie Winter.

PLEDGE OF ALLEGIANCE:

AGENDA APPROVAL:

On a motion by Diana Elliott and seconded by Julie Winter, it is hereby resolved to approve the Agenda as presented.

**AYE: Elliott, Johnson, Kent, Marrero, Winter**

**NAY: NONE – MOTION CARRIED 5-0**

BOARD DISCUSSION

**Interview** Superintendent Candidate John Rogerson.

ADJOURNMENT:

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Michael Marrero, President

Date

---

Julie Winter, Treasurer

Date



Strasburg School District 31J  
56729 East Colorado Avenue  
Strasburg, CO 80136  
Minutes of the Board of Education Special Board Meeting  
April 8th, 2022 (8:00 A.M.)

CALL TO ORDER:

Meeting was called to order at 8:00 A.M. by President Michael Marrero

ATTENDANCE: (Roll Call)

Board members present were: Diana Elliott, Dillon Kent, Daymon Johnson, Michael Marrero and Julie Winter.

PLEDGE OF ALLEGIANCE:

AGENDA APPROVAL:

On a motion by Diana Elliott and seconded by Dillon Kent, it is hereby resolved to approve the Agenda as presented.

**AYE: Elliott, Johnson, Kent, Marrero, Winter**

**NAY: NONE – MOTION CARRIED 5-0**

BOARD DISCUSSION:

On a Motion by Dillon Kent and seconded by Diana Elliott, it is hereby resolved to approved the motion to move into Executive Session.

**Motion:** Pursuant to section 24-6-402(4) of the Colorado Revised Statutes, I move that this special meeting of the Strasburg Board of Education reconvene in executive session for the sole purpose of discussing the non-finalist slate of superintendent candidates to determine finalists for the position of superintendent as authorized by subsection 24-6-402(4)(g): personnel matters.

**AYE: Elliott, Johnson, Kent, Marrero, Winter**

**NAY: NONE – MOTION CARRIED 5-0**

ADJOURNMENT:

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Michael Marrero, President

Date

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Julie Winter, Treasurer

Date

Strasburg School District 31J  
56729 East Colorado Avenue  
Strasburg, CO 80136  
Minutes of the Board of Education Special Board Meeting  
April 11th, 2022 (6:45 P.M.)

CALL TO ORDER:

Meeting was called to order at 6:45 P.M. by President Michael Marrero

ATTENDANCE: (Roll Call)

Board members present were: Diana Elliott, Daymon Johnson, Dillon Kent, Michael Marrero and Julie Winter.

PLEDGE OF ALLEGIANCE:

AGENDA APPROVAL:

On a motion by Diana Elliott and seconded by Dillon Kent, it is hereby resolved to approve the Agenda as presented.

**AYE: Elliott, Johnson, Kent, Marrero, Winter**

**NAY: NONE – MOTION CARRIED 5-0**

BOARD DISCUSSION

**Interview** Superintendent Candidate Brian Christensen.

ADJOURNMENT:

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Michael Marrero, President

Date

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Julie Winter, Treasurer

Date

Strasburg School District 31J  
56729 East Colorado Avenue  
Strasburg, CO 80136  
Minutes of the Board of Education  
April 14th, 2022 (6:45 P.M.)

CALL TO ORDER:

Meeting was called to order at 6:45 P.M. by President Michael Marrero

ATTENDANCE: (Roll Call)

Board members present were: Diana Elliott, Daymon Johnson, Dillon Kent, Michael Marrero and Julie Winter.

PLEDGE OF ALLEGIANCE:

AGENDA APPROVAL:

On a motion by Diana Elliott and seconded by Dillon Kent, it is hereby resolved to approve the Agenda as presented.

**AYE: Elliott, Johnson, Kent, Marrero, Winter**

**NAY: NONE – MOTION CARRIED 5-0**

INTERVIEW

Interview Superintendent Candidate Dan Hoff

MOVE INTO EXECUTIVE SESSION 7:45:

On a motion by Diana Elliott and seconded by Dillon Kent, we move that the Board of Education convene in executive session pursuant to Colorado Revised Statute 24-6-402(3.5) to discuss and consider appointment and employment matters, specifically related to the two finalist candidates for the position of Superintendent of the Strasburg School District.

ADJOURNMENT:

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Michael Marrero, President

Date

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Julie Winter, Treasurer

Date