

Monte Del Sol 2019-2020 Budget

May 14, 2019

We have had some challenges in our budget committee getting all the information needed to try to understand the budget as it was being built and presented to us.

I requested information to be brought from the previous April meeting to the May 7th meeting to help us understand what FTE positions, or increases to partial FTE's are being requested as new positions or new FTE increases. Robert and Maria stayed after that April meeting to clear this up and we have yet to receive that report.

We also asked if we could get a clean FY 2019 FTE to 2020 FTE (with equal FTE's) salary comparison for each employee that shows that they are getting a minimum 6% increase. I have yet to receive this report.

(Most Importantly) The projected budgeted Recurring Expenditures exceed the Budgeted Recurring Revenues by \$287,000. I expressed my concerns with the usage of cash (\$287,000) to fund new teaching positions for the 2019-2020 FY. I asked Robert if he could acknowledge that he is aware that these positions are being paid from a non-recurring Revenue source and once depleted will not have a way to pay these teachers. I also asked if he was going to offer these new teachers 1 year term contracts so that they are also aware that they are being paid from a non-recurring funding resource. I would like something in writing from Robert or expressed verbatim in the minutes of the public meeting that he understands the issues this may cause in future Fiscal Years or even 2020-2021.

We asked at the first budget meeting if admin was aware of the amount of current SB9 expenditures that they are planning to move to Operational Fund and how this will affect the cash balance being projected for 2019-2020 and have not yet received an answer.

We have not seen the school calendar which is part of this budget approval process yet.

The Board has not been sent a final budget presentation including the salary schedules and Calendar along with the Operational budget to review before tonight's meeting.

In light of all the missing parts for me to fully understand the planning of this budget, and the usage of cash as a new teacher funding source. I have respectively voted NO to the approval the 2019-2020 Operational budget.

Please place these concerns as part of the minutes verbatim