

Work Session
Monday, January 12, 2026 5:00 PM Mountain

HS Room #223 - Boardroom
355 Grand Ave
Mancos, CO 81328

1. Establish Quorum
2. Approval of Agenda
3. Review Norms
4. Board- "Other" Work Session
5. Strategic Plan
6. Admin
 - 6.A. BOE Retreat
 - 6.B. Calendar Review
 - 6.C. New Topics and Agenda Proposals
7. Adjournment

Overview of changes since June Budget FY26

January 2026

General Fund

Revenue Changes:

- Increase in Total program funding by \$160,000. Why? CDE calculates average of current year + previous 3 yrs = 473.10 students. We budgeted for 463. Next year, CDE is moving to a 2 yr averaging formula.
- Mill Levy of \$600,000

Expenditure Changes:

- **Salaries & Benefits**
 - Adjusted for New Hires
 - Absorbed CTE/CE/Grant position
 - Added 1 ESS Para in Elementary (\$39,176.17)
 - Transportation Director funds reallocated to Operations Technician and stipends for oversight and office support
- **Other:**
 - Minimum Wage increase from \$14.81/hour to \$15.16/hour January 1, 2026
 - ML Stipends - 11.77% of their salary going to all staff in May (\$600,000)
- **Deficit Spend General Fund (\$288,076.71):**
 - I-Ready Math Curriculum - \$39,698.84
 - Past October Count Audit 2017/2018, 2018/2019, 2019/2020, 2020/2021 – Funding Adjustment - \$55,000 Approx
 - Transfer to Capital Reserve - \$133,620
 - Technology – \$59,757.87 (\$20K Interactive Display Screens, \$15,500 Chromebooks/Computers, \$12,150 Laptops, 5,720 Blocksia Licenses, \$1,200 Sophos, \$5,187.87 Power School Licenses)
 - FY26 Ending Fund Balance estimated at \$2,394,387.29 (28%)
- **Preschool:**
 - Will be using \$8,314 - Deficit spend
- **Food Service**
 - Will be using \$30,000 - Deficit spend
- **Future Expenditures to think about:**
 - Furnishings for a gathering space for high schoolers.
 - Safety and security upgrades (BEST Grant question)
 - New minibus or transit van that is ADA accessible

Capital Reserve Fund

- General Fund transfer of \$133,620 added to BFB of \$56,913:
 - Refinish Gym Floors -\$10,000
 - Frank Ditch - \$82,000 (Increase from June by \$57,000)
 - Turf Maintenance - \$5000
 - Equipment for Maintenance/Custodial - \$17,069.94
 - Contingency - \$76,714

Bond Fund


- ML Certified will generate \$375,000
- Principal Payment - \$223,117
- Interest Payments - \$118,959.55



FY26 January Budget Overview

	FY26 June Budget	FY26 January Budget
Funding - OneYear FTE	463.00	471.10
Per Pupil Funding	\$13,533.05	\$13,595.94
Total Regular Pupil Funding	\$6,265,802.15	\$6,405,047.33
Online Pupils	0	2
Online Pupil Funding	\$10,480.00	\$10,480.00
Total Online Pupil Funding	\$0.00	\$20,960.00
Grand Total Pupil Funding	\$6,265,802.15	\$6,426,007.33
Mill Levy Override -Technology	\$57,800.00	\$57,800.00
Mill Levy Override -Salaries	\$0.00	\$600,000.00
Added Specific Ownership	<u>\$10,000.00</u>	<u>\$10,000.00</u>
Total to be Budgeted	\$6,333,602.15	\$7,093,807.33
Line Items in the Revenue Budget:		
Property Tax	\$1,399,816.34	\$2,212,396.48
Specific Ownership	\$100,233.65	\$103,023.00
State Equalization	<u>\$4,833,552.16</u>	<u>\$4,778,387.85</u>
	\$6,333,602.15	\$7,093,807.33

Mancos School District
 Strategic Plan Work Plan
Quick View
 January 2026

This is a working document used in collaboration with leaders, educators and staff. Action steps and deliverables are subject to change based on input and feedback.

Healthy Community	Strategic Action Plan w/ Link	25.26 Deliverable
 <p style="text-align: center;">Healthy Community</p> <p style="text-align: center;">We will cultivate a connected community where students, staff and families feel agency and belonging.</p>	District: Articulate district-wide student referral and response system, including staff, family and peer referrals.	Referral process and flowchart
	District: Student Safety, Behavior and Discipline Review Review: Build strategic plan for full district-wide alignment of policy, proactive and responsive systems and practices for student safety, behavior and discipline.	Restorative Discipline Matrix
	District: Plan for full launch of PK-12 student advisory/crew structure with curriculum & instructional plan	Communication Schedule Resources Structures
	District: Design and launch multi-modal family outreach and engagement opportunities around well-being and social-emotional development	Interactive and educational family night
	District: Implement consistent district-wide collaboration and community building	Staff Fridays connection and collaboration time
	District: PD/Meeting guidelines and practices that include regular cycles of feedback and leadership teams inupt - quality, voice and choice	MSD PD Guiding Practices and Guidelines
	District: Establish consistent New Staff Onboarding practices	Improved onboarding plans with identified training and support

Engaging Learning	Strategic Action Plan w/ Link	25.26 Deliverable
 <p>Engaging Learning</p> <p>We will create learning environments that are rich with challenging, student-led learning experiences everyday.</p>	District: Develop a shared understanding of "challenging, student-led learning experiences" and co-create MSD instructional model with criteria for challenging, student-led learning experiences in alignment with our mission and vision.	unpack, construct, refine draft of instructional model; learning walks to inform model
	District: Development of MSD PLC Guiding Principles and Toolkit	working draft of PLC Guiding Principles in use by PLCs
	District: Inventory of PK-12 curriculum across subject areas and recommendations for next steps	Inventory spreadsheet
	District: Curriculum review and adoption for 6-12 mathematics instruction	Review and adopted math curriculum
	District: Implementation of POG competency curriculum and portfolio tracking, 9-11	
	District: Development of PK-12 MSD field work guide and tool kit	Guide for spring overnight trips
	District: Creation of curriculum implementation 3-year toolkit	draft of implementation tool (created during math review and curriculum adoption)
Cohesive Systems & Structures	Strategic Action Plan	25.26 Deliverable
 <p>Cohesive Systems</p> <p>We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.</p>	District: Establish MTSS data-informed structures, systems, tools, surveys and practices.	Identified common measures, cycles, practices
	District: Establishment of Superintendent's Advisory Council	Structure, goals, and regular meetings
	District: Development of Comprehensive District Communications Plan to include communication cycles, norms, transparency, stakeholder views, varied forms/formats of access.	Communication Plan
	District: Develop staff and teacher coaching and evaluation process and timeline	Purpose, process, timeline and supports
	District: Articulate, educate and communicate Staff and Community Problem-Solving Processes	Easy access reference Staff training
	District: Review, refine and communicate Facilities Use guidelines	Updated Facilities Use plan
	District: Implement, create agreements and educate on use of Google tools and platforms	Google suite agreements and training
	District: Establish MSD School Leadership Teams guiding principles, guidelines and support structures.	School Leadership Team toolkit
	District: Establishing comprehensive Professional Development system and progression that aligns with district goals	PD Guiding Principles and scope and sequence




Mancos School District - Strategic Plan Overview

2025-26

Mission Statement: In partnership with our community, we will foster safe, positive and rigorous learning experiences.

Vision Statement: Every student will graduate with a broad academic foundation which enables each to demonstrate the skills of critical thinking, problem solving, team work and independent judgment. All students will understand democratic principles and recognize their civic responsibilities, and will be capable of ambitiously and appropriately participating in an age of dynamic technological change within a global context.

Goals and Targets:

 2025-26 Priority Targets - Everyone	 2025-26 Priority Targets - Leadership	
<p style="text-align: center;">Healthy Community</p> <p>We will cultivate a connected community where students, staff and families feel agency and belonging.</p> <ul style="list-style-type: none"> ❖ Community-centered learning environments ❖ Whole-child development and supports ❖ Proactive and restorative approaches ❖ Inclusive parent-engagement ❖ Culture of support and growth 	<p style="text-align: center;">Engaging Learning</p> <p>We will create learning environments that are rich with challenging, student-led learning experiences everyday.</p> <ul style="list-style-type: none"> ❖ Cohesive and engaging instructional approach ❖ Aligned and articulated curriculum ❖ Student-centered assessment practices ❖ Portrait of a Graduate integration ❖ Community, work and nature based learning experiences 	<p style="text-align: center;">Cohesive Systems</p> <p>We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.</p> <ul style="list-style-type: none"> ❖ Structures for input and shared-leadership ❖ Purposeful and responsive communication plans ❖ Multi-tiered framework ❖ Mission-aligned and transparent operations ❖ Targeted professional growth cycles and support.

Evidence of Progress:

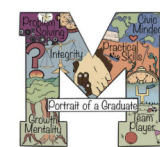
<p>Evidence:</p> <ul style="list-style-type: none"> ● School-Climate Survey ● Healthy Kids Colorado ● Family Engagement Inventory ● Attendance ● Referral & Discipline Data ● Activities & Leadership Participation 	<p>Evidence:</p> <ul style="list-style-type: none"> ● NWEA Reading Fall-Spring ● NWEA Math Fall-Spring ● TS Gold Fall-Spring ● Dibels ● 2027: Portfolio outcomes ● Student work protocols ● Student perception data ● Observation data 	<p>Evidence:</p> <ul style="list-style-type: none"> ● MTSS School-Fidelity Tool ● Strategic Coherence Tool ● Audits ● Staff feedback ● Data review: usage, work requests,
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Action Plan Example:

Action Plan Example

❖ **Target (Cohesive and Engaging Instructional Approach)**

- > Build shared understanding by unpacking and defining terms
- > Articulate our guiding principles and approaches for the target
 - Students do the heavy lifting, inquiry-based, PBL, community partners, etc.
- > Identify **outcomes** and evidence of progress
- > Make a plan
 - Tasks
 - Responsibilities
 - Professional learning
 - Timeline
 - Roles
- > Test Drive
- > Gather input and feedback
- > Refine
- > Communicate
- > Celebrating and sharing progress



Mancos School District BOE Planning Calendar	Monthly Obligations and Annualized Board Responsibility					
	January-June					
	January	February	March	April	May	June
District Goals & Strategic Plan (SP)	Review 1C - BOE responsibility	Review 2B	Review 2A, 2C	Review 4D	Review 4C	Review 4A (NWEA)
	<i>Approve 1A</i>	<i>Approve 1C</i>	<i>Approve 2B</i>	<i>Approve 2A, 2C</i>	<i>Approve 4D</i>	<i>Approve 4C</i>
Financial	Deadline to submit changes to adopted budget	26.27 Budgeting process update	Start budget work Approve any capital projects		Preliminary budget submitted to BOE	Adopt final budget
Policy Review						
Curriculum		Curriculum Review presentations		Curriculum Adoption Review for next year		
Linkage						
Superintendent Review	Superintendent self-evaluation due January 7	BOE Individual Evaluation forms due 1/31	Superintendent Review presented			
CASB Events		CASB Winter Leadership Conference				
Election Activities						
BOE Retreat & Work	Review Sunshine Act				End of Year Celebrations, Grad: May 18	District staff leadership and board retreat

Mancos School District BOE Planning Calendar						
Monthly Obligations and Annualized Board Responsibility						
July-December						
	July	August	Sept	October	November	December
District Goals & Strategic Plan (SP)		SP Review overflow	Review 3C	Review 3 B	Review 1B	Review 1A
		<i>Approve 4A</i>	<i>Approve 3C</i>		<i>Approve 3B</i>	<i>Approve 1B</i>
Financial			Audit Review presentation			Deadline to submit audit to CDE
						Revised 25.26 Budget
				Pupil count certified and due	Mill Levy Update and planning	City Assessor certifies
						Certified Mill Levies due BOCES Update
Policy Review						
Curriculum						
Linkage					Linkage coordination, assignments, timing	
Superintendent Review						
CASB Events			CASB Fall Conference & Delegate Assembly			CASB Annual Convention
Election Activities		Board candidate season opens: Aug 1-Sept 1		Board candidate forum during election years	Board Elections every 2 yrs	
		Ballot Content, Order and Online Content Due Sept 5				
		Review Mill Levy deadlines protocols and public information			Board duties established	
BOE Retreat & Work	Annual Board Retreat	Student Voice board seat start up		Student Seated This Month	New Board Packet Distributed if necessary	Board self-evaluation
	District Goals work session	Present district goals to staff		Board Book Training		Informal Feedback to Superintendent at retreat
					BOE Retreat with new board 3 hrs Hold - December 5 1-5 pm	BOE Retreat with new board 3 hrs
Other						

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