



*Each and every student will achieve personal success
through quality education*

Contract Negotiations: How We Can Work Together to Get Better Outcomes for All

Ryan Robinson - School Board Director

Christine Reich - Director of Finance

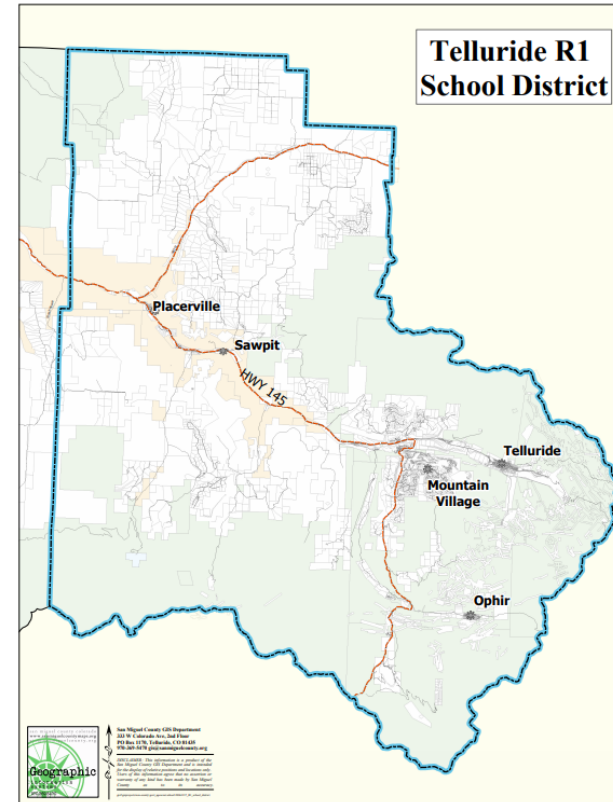
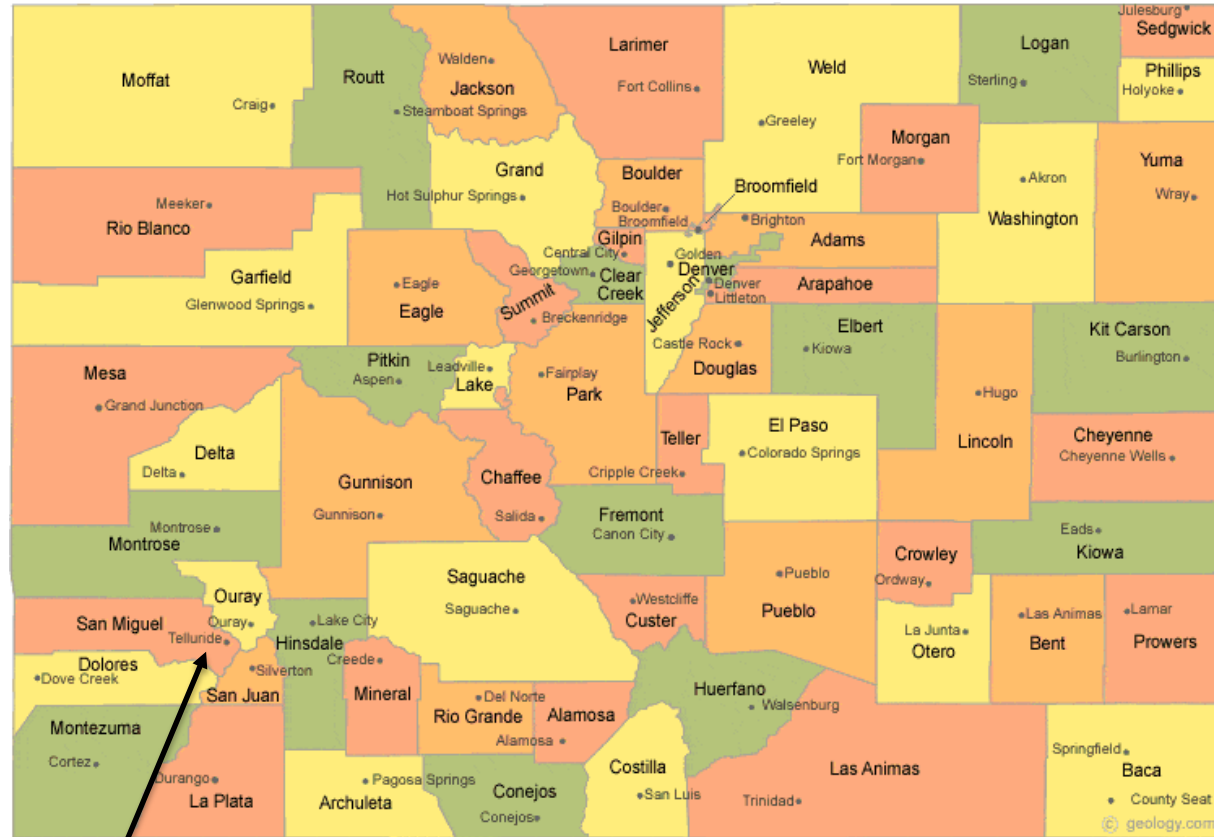
John Pandolfo - Superintendent

December 11, 2025

The Telluride School District will support each and every student in achieving personal success through quality academics while addressing individual needs within a safe and healthy community.

Telluride R-1 School District

Our District and Community



Telluride R-1 School District

Who we are



Telluride R-1 School District

Our District and Community

2025-6

Enrollment - 753 K-12

Staff - 150 +/-

Teachers - 85 +/-



Our Teacher's Association and Negotiation Process

- ▶ Membership 60% of around 90 eligible staff +/-
- ▶ 4-member Executive Committee (all high school teachers)
 - ▶ Monthly “4x4” meetings (Labor Relations)
4 admin, 4 Exec Committee members, BOE rep, CEA rep
 - ▶ Negotiate in late April/May for 1 to 3 days
 - ▶ History of “Interest-Based Bargaining”
 - ▶ One grievance in known history



Telluride R-1 School District Negotiations

One-Minute Discussion - Go Around Your Table

What is the first word that comes to mind when you think about
Teacher Contract Negotiations?

Telluride R-1 School District

How Can You Keep Negotiations From Becoming Adversarial?

Traditional Bargaining

vs.

Interest-Based Bargaining





Telluride R-1 School District Keys to 'Successful' Negotiations

1. Build relationships
2. Be Prepared
3. Build a sense of urgency
4. Know your moves
5. Kill 'em with kindness
6. Read the room

What Else Can Lead to Successful Negotiations?



Telluride R-1 School District

How Can You Build Relationships with your Union?

4x4 and 1x1 (Labor Relations Committee)

Keep them in the loop

Say yes when you can

Follow through

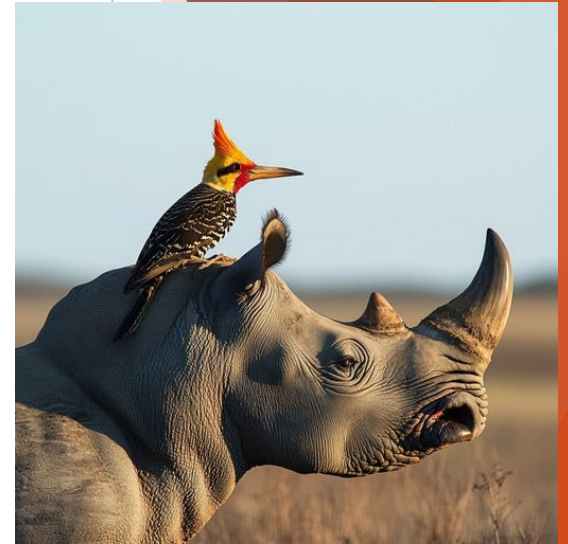
Be consistent

Don't sweat the little stuff

Stay Cool

and

Get to know people





Telluride R-1 School District Be Prepared

Agree on Ground Rules

Share your “story”

Budget

Negotiations Summary

Funding Bill

Comps on base, max, avg, principal, supt

Fund Balance “discussion”

Work on language over the course of the year (4x4)

Have language changes clearly laid out with bold/strike before negotiations

Have a tabulated list of changes/proposals

What Else Can You Do To Be Prepared?

Telluride R-1 School District

Be Prepared - Budget

Telluride School District R-1

Proposed Budget

General Fund

FY 2025/26

| | Actuals FY 21-22 | Actuals FY 22-23 | Actuals FY 23-24 | Budget FY 24-25 | Forecast FY 24-25 | FY25 Budget v FY26 Budget | Proposed Budget FY 25-26 |
|--|---------------------|---------------------|---------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Beginning Fund Balance | | | | | | | |
| Restricted - TABOR | 469,000 | 469,000 | 494,000 | 491,000 | 512,500 | 54,000 | 545,000 |
| All Other Fund Balance | 4,583,153 | 4,910,534 | 4,977,164 | 5,243,787 | 5,222,288 | 106,797 | 5,350,584 |
| Total Beginning Fund Balance | 5,052,153 | 5,379,534 | 5,471,164 | 5,734,787 | 5,734,788 | 160,797 | 5,895,584 |
| Revenues | | | | | | | |
| Local Revenue | 11,381,638 | 12,033,960 | 14,022,638 | 14,429,889 | 14,467,288 | 1,512,446 | 15,942,335 |
| Intermediate Revenue | 2,074 | 4,747 | 3,854 | 4,500 | 1,634 | (1,000) | 3,500 |
| State Revenue | 5,016,362 | 5,486,337 | 3,951,652 | 4,971,699 | 5,041,557 | (1,656,853) | 3,314,846 |
| Federal Revenue | 521,012 | 974,802 | 945,312 | 639,444 | 555,360 | (294,840) | 344,604 |
| Total Revenues | 16,921,086 | 18,499,846 | 18,923,456 | 20,045,532 | 20,065,839 | (440,247) | 19,605,285 |
| Revenue Per Pupil | | | | 25,088 | 25,114 | | 25,763 |
| Total Resources Available | 21,973,239 | 23,879,380 | 24,394,620 | 25,780,319 | 25,800,627 | (279,451) | 25,500,869 |
| Revenue Per Pupil | | | | 33,877 | 32,291 | | 33,510 |
| Expenditures | | | | | | | |
| Instructional Services | 8,986,127 | 9,258,742 | 10,011,920 | 10,872,009 | 10,580,567 | (604,862) | 10,267,147 |
| Pupil Services | 1,136,379 | 1,367,578 | 1,390,673 | 1,710,620 | 1,658,259 | (183,518) | 1,527,102 |
| Instr. Staff Support | 1,621,770 | 2,064,063 | 2,163,270 | 2,368,609 | 2,261,775 | (78,790) | 2,289,819 |
| General Administration | 540,806 | 613,447 | 553,604 | 619,617 | 557,678 | (22,052) | 597,765 |
| School Administration | 837,297 | 870,075 | 932,653 | 1,005,294 | 1,011,474 | 3,642 | 1,008,936 |
| Business Services | 306,603 | 374,595 | 377,805 | 420,836 | 406,835 | (15,454) | 405,382 |
| Maintenance & Operations | 1,781,656 | 2,287,621 | 2,041,815 | 2,142,836 | 2,034,269 | 212,075 | 2,354,911 |
| Transportation Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Central Services | 420,497 | 469,398 | 503,092 | 519,689 | 529,187 | 4,551 | 524,240 |
| Other Services | 2,570 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 15,633,705 | 17,305,519 | 17,974,832 | 19,659,710 | 19,040,044 | (684,408) | 18,975,302 |
| Expenditure Per Pupil | | | | 24,605 | 23,830 | | 24,935 |
| Other Financing Uses | | | | | | | |
| Transfers to other funds | 960,000 | 1,102,697 | 685,000 | 775,000 | 865,000 | (50,000) | 725,000 |
| Total Other Financing Uses | 960,000 | 1,102,697 | 685,000 | 775,000 | 865,000 | (50,000) | 725,000 |
| Surplus/(Deficit) | 327,381 | 91,630 | 263,624 | (389,178) | 160,796 | 294,161 | (95,017) |
| Fund Balances | | | | | | | |
| Restricted - TABOR | 469,000 | 494,000 | 512,500 | 491,000 | 545,000 | 54,000 | 545,000 |
| All Other Fund Balance | 4,910,534 | 4,977,164 | 5,222,288 | 4,854,609 | 5,350,584 | 400,958 | 5,255,567 |
| Total Fund Balance | 5,379,534 | 5,471,164 | 5,734,788 | 5,345,609 | 5,895,584 | 454,958 | 5,800,567 |
| Total Expenditures, Other Financing Uses & Fund Balance | | | | 25,780,319 | 24,935,627 | (229,451) | 25,500,869 |
| Total Appropriation(Ending Fund Balance + Expense) | | | | \$ 25,780,319 | | | \$ 25,500,869 |
| Appropriation Per Pupil | | | | \$ 33,876.90 | | | \$ 33,509.68 |
| Fund balance - months of operating expenses | | | | 3.14 | 3.55 | | 3.53 |
| Fund balance - \$ in excess of 3 months | | | | \$ 236,932 | \$ 919,323 | | \$ 875,491 |

Telluride R-1 School District

Be Prepared - Negotiations History

Telluride School District
Negotiations History

| | In May '15 for FY1516 | In May '16 for FY1617 | In May '17 for FY1718 | In May '18 for FY18-19 | In May '19 for FY19-20 | In July '20 for FY20-21 | Approved FY21-22 | Approved FY22-23 | Approved FY23-24 | Approved FY24-25 | Negotiations FY25-26 | FY 25.26 NOTES |
|--|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|--|
| Salary and Insurance | | | | | | | | | | | | |
| Step Increase % 1 step | 1.54% | 1.60% | 1.57% | 1.50% | 1.51% | 1.47% | 1.47% | 1.47% | 1.49% | 4.67% | 1.52% | |
| Step Increase \$ - 1 step teachers only | | | | | | | \$ 104,043 | \$ 110,202 | \$ 110,202 | \$ 359,739 | \$ 120,923 | Includes 23.43% Benefits |
| Step Increase \$ - 1 step all ees | Not included | \$ 73,000 | \$ 91,000 | \$ 108,000 | \$ 151,000 | \$ 160,000 | \$ 155,700 | \$ 172,000 | \$ 183,880 | \$ 645,234 | \$ 223,148 | Includes 23.43% Benefits |
| Percent on the Matrix % | 2.50% | 1.00% | 1.00% | 2.00% | 4.20% | 1.00% | 2.00% | 3.00% | 8.51% | 3.00% | 2.30% | |
| Matrix increase \$ teachers only | | | | | | | | | \$ 638,211 | \$ 236,726 | \$ 183,519 | 80.66 FTE on Matrix w/bene |
| Matrix increase \$ all ees | Not included | \$ 64,000 | \$ 73,000 | \$ 180,000 | \$ 420,000 | \$ 111,000 | \$ 211,800 | \$ 357,000 | \$ 1,059,014 | \$ 414,497 | \$ 338,661 | Includes coaching stipends |
| One-time Payment % equivalent | | | | 2.54% | 1.63% | 0.86% | 1.50% | 1.59% | 0.00% | 0.00% | 0.00% | |
| One-time Payment \$ per staff | \$ 1,000.00 | | | \$ 1,500 | \$ 1,000 | \$ 500.00 | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | |
| One-time Payment \$ teachers only | | | | | | | | | \$ - | \$ - | \$ - | |
| One-time Payment \$ all ees | | | | \$ 254,000 | \$ 163,000 | \$ 94,000 | \$ 159,364 | \$ 185,730 | \$ - | \$ - | \$ - | |
| Covid Curriculum and Design Stipends % equivalent | | | | | | 1.51% | | | | | | |
| Covid Curriculum and Design Stipends \$ per staff | | | | | | \$ 1,000 | | | | | | |
| Covid Curriculum and Design Stipends Total Cost | | | | | | \$ 164,000 | | | | | | |
| FTE On Matrix | | | | 89.97 | 85.52 | 88.20 | 88.76 | 87.44 | 87.77 | 84.51 | 80.66 | |
| FTE Total | | | | 140.18 | 145.48 | 154.86 | 152.98 | 154.9 | 160.8 | 158.3 | 148.16 | |
| Student Count | | | | 940 | 912 | 892 | 899 | 890 | 883 | 800 | 778 | |
| Increase in Athletic Stipends % | | | | | | | | | 25% | | | Now included above |
| Increase in Athletic Stipends \$ | | | | | | | | | \$ 27,727 | | | Includes 23.33% Benefits |
| Increase in Ins % equivalent | | | | 0.45% | 0.39% | 0.04% | 2.40% | 0.65% | 0.26% | 1.44% | 1.32% | Teachers only |
| 5% Inc in Ins paid by TSD Nov 2018 Neg 1 Time | | | | \$ 45,156.00 | \$ 21,165.00 | | | | | | | All employees |
| Increase in Ins paid by TSD per May '19 Neg 1 Time | | | | | \$ 18,144.00 | \$ 6,048 | | | | | | |
| Awarded 12/2020 CEBT | | | | | | | \$ 166,356 | | | | | |
| CEBT Increase \$ Teachers only | | | | | | | | | \$ 14,006 | \$ 98,306 | \$ 84,292 | CEBT 11% Increase |
| CEBT Increase \$ All Staff | | | | | | | \$ 88,000 | \$ 61,650 | \$ 25,737 | \$ 161,743 | \$ 157,328 | |
| Actual cost savings \$18K | | | | | 0.18% | | | | | | | |
| Increase in life Ins % equivalent | | | | | 0.04% | | 0.01% | | | | | |
| Increase in life Ins cost | | | | | | | \$ 1,053 | | | | | |
| Increase in Pera contributions -% | | | 0.75% | 0.35% | 0.40% | | | 0.50% | | | | |
| Increase in Pera contributions - \$ | | | \$ 44,512 | \$ 25,610 | \$ 32,520 | | | \$ 47,564 | | | | |
| TOTAL % PER YEAR | 4.04% | 2.60% | 4.32% | 6.84% | 8.35% | 4.90% | 7.39% | 7.21% | 10.26% | 9.11% | 5.14% | |
| TOTAL \$ PER YEAR - Teachers only | | | | | | | | | \$ 762,419 | \$ 694,771 | \$ 388,734 | |
| TOTAL \$ PER YEAR all ees | Not included | \$ 137,000 | \$ 281,512 | \$ 612,766 | \$ 787,685 | \$ 535,048 | \$ 693,220 | \$ 823,944 | \$ 1,296,358 | \$ 1,221,478 | \$ 719,137 | |
| CPI Index - Denver/Aurora/Lakewood | 1.200% | 2.772% | 3.386% | 2.731% | 1.924% | 1.951% | 3.500% | 8.000% | 5.200% | 2.30% | | Final COL Leg Council |
| Settlement in excess of p/cy CPI | 1.240% | 1.400% | 1.548% | 3.454% | 5.619% | 2.972% | 5.435% | 3.705% | 2.257% | 3.914% | 2.843% | Leg 3.25 Estimate for 2025 |
| Other items | | | | | | | | | | | | |
| Sub Pay \$100 and \$120 | | | | | \$120 and \$140 | | | \$140 and \$160 | 150/170 + \$15 b | see matrix | see matrix | |
| PERA EE | 8% | 8% | 8% | 8% | 8.75% | 10% | 10% | 11.0% | 11.0% | 11.0% | 11.0% | |
| PERA ER Effective date of change - July 1st (Prior to 2019 - Jan 1st) | 18.88% | 19.48% | 19.65% | 20.15% | 20.40% | 20.90% | 20.90% | 21.40% | 21.40% | 21.40% | 21.40% | |
| Health Contribution EE AND EE & Spouse | \$ 458 | \$ 483 | \$ 483 | \$ 483 | \$ 492 | \$ 599 | \$ 656 | \$ 695 | \$ 709 | \$ 800 | \$ 938 | |
| Health Contribution EE & Children AND EE & | \$ 483 | \$ 600 | \$ 600 | \$ 600 | \$ 636 | \$ 774 | \$ 848 | \$ 899 | \$ 917 | \$ 1029 | \$ 1,199 | |
| Film Festival tickets | | | | | | | 2 | | | | | Required |
| CE - General | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | Negotiated |
| CE - 1st Masters or 1st Post Masters | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | Stayed the same |
| Palm Events Teachers & Immediate family | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Not negotiated |
| Emergency Subs | \$25/period | \$25/period | \$25/period | \$25/period | \$25/period | \$25/period | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | Discussed in negotiations |
| Curriculum Writing | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | Not negotiated - BOE chose to increase |
| Summer School | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | \$30/hour | Contract rate | Contract rate | Contract rate | Contract rate | Contract rate | |
| After school Tutoring/ Saturday School | \$100 for 4 hours | \$125 for 4 hours | \$125 for 4 hours | \$125 for 4 hours | \$125 for 4 hours | \$125 for 4 hours | \$125 for 4 hours | \$125 for 4 hours | \$40/hour | \$40/hour | \$40/hour | |
| Life Insurance per EE | \$ 46 | \$ 46 | \$ 46 | \$ 46 | \$ 72 | \$ 72 | \$ 84 | \$ 84 | \$ 84 | \$ 84 | \$ 84 | |

| | Negotiations FY25.26 | FY 25.26 NOTES |
|---|-------------------------|----------------------------|
| Salary and Insurance | | |
| Step Increase % 1 step | 1.52% | |
| Step Increase \$ - 1 step teachers only | \$ 120,923 | Includes 23.43% Benefits |
| Step Increase \$ - 1 step all ees | \$ 223,148 | Includes 23.43% Benefits |
| Percent on the Matrix % | 2.30% | |
| Matrix increase \$ teachers only | 183,519 | 80.66 FTE on Matrix w/bene |
| Matrix increase \$ all ees | \$ 338,661 | Includes coaching stipends |
| One-time Payment % equivalent | 0.00% | |
| One-time Payment \$ per staff | \$ - | |
| One-time Payment \$ teachers only | \$ - | |
| One-time Payment \$ all ees | \$ - | |

Telluride R-1 School District Build a Sense of Urgency

Negotiating all year long can build complacency
but

Have the hard conversation early

Take the temperature of the teachers

Handle issues over the course of the year

Issuing contracts before the school year is over

“We can get this done”



Telluride R-1 School District Know Your Moves

- ▶ In the end, its all about money
- ▶ On all proposals and issues, agree as a team on:
 - ▶ What your initial position is
 - ▶ What your final position is
 - ▶ What increments make sense to get you there
- ▶ All final positions should be cleared with full BOE in advance, and if they need to be exceeded, then leave space to go back to them...you lose credibility by not having authority
- ▶ Use your caucuses to strategize moves Strategize who will open discussions, respond, jump in
- ▶ Know how to respond to a crowd
- ▶ Set time limits for caucuses
- ▶ Stick to your guns, and don't be afraid to walk away



What Other Good Moves Might You Suggest?

Telluride R-1 School District

Kill ‘em with Kindness



- ▶ Sit admin-teacher-admin-teacher...
- ▶ Always start with “We wish we could give you that, but...”
- ▶ Honor their “stories” sincerely
- ▶ Repeat back what they say
- ▶ Respond with empathy
- ▶ Look for common ground
- ▶ “We are all here for the students”



THANK YOU

Don't get thrown under the bus!

Ryan Robinson- School Board Director

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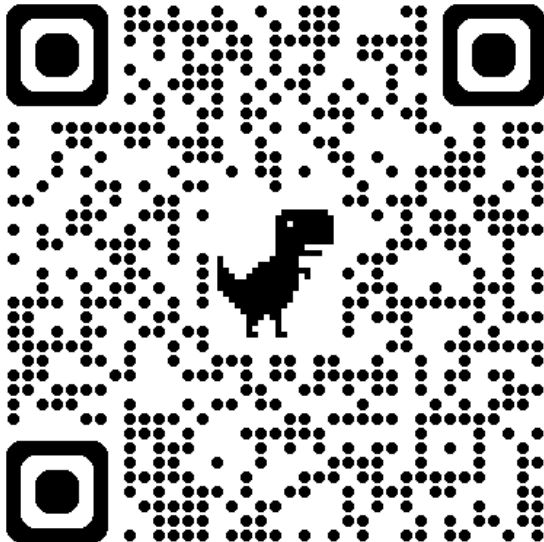
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Please give us feedback with this REALLY short survey



or <https://forms.gle/sUmpfBzeJNG4iscW8>

