

SUPERINTENDENT'S OFFICE

To: Elizabeth Board of Education
From: Douglas Bissonette, Superintendent
Date: June 10, 2019
RE: 2018 Mill Levy Override

Oversight for the 2018 Mill Levy Override was conducted for the current (FY 2018-19) and upcoming (FY 2019-20) budget year by the District Accountability Committee and a statement was given to the Board of Education in May of 2019 stating "The DAC has reviewed the plans for Legacy and the District for the expenditure of MLO funds, for this year and the next year. Both are consistent with the requirements set forth in the MLO ballot language. Supporting documents are available on the DAC webpage and on the district website."

Below is a summary of the allocation of funds. Items that are estimates, for example, technology, will be updated with actual figures and communicated to the Board of Education once actual expenditures are completed.

FY 2018-19

The mills certified to the county for the Bond Redemption Fund in December of 2017 for 2018 were 7.661 mills. The mills certified to the county for the Mill Levy Override in December of 2018 for 2019 were 7.490 mills.

For 2018-19 and 2019-20 the allocation between the district and the charter school is 82.03% and 17.97% respectively based on the Colorado Department of Education official October count.

- 1) **Bond repayment.** \$1,108,000 of MLO proceeds received in spring of 2019 were moved to the Bond Redemption Fund in the revised FY 2018-19 budget and will be spent in December 2019 (FY 2019-20) to make the final bond payment of approximately \$1,663,000.
- 2) **Attract and retain support staff.** Approximately \$344,000 to \$354,250 in one-time retention stipends for licensed and classified staff paid in fall of 2019 and funds for one-time hiring incentives for hard to fill positions for 2019.
- 3) **Provide students with additional access to technology.** Approximately \$28,073 for the Greater Entry To Technology Initiative, VR/AR kits and programmable drones.
- 4) **Expand safety and security measures.** Approximately \$28,140 for Vape Detection Sensors at EHS and Lockdown and Fire Containment System at SHE.
- 5) **Legacy.** Approximately \$29,567 for retention bonuses for licensed and classified staff, approximately \$18,959 for DuraFons - Radio/Cell and Upgraded locks on entry and select doors for security and approximately \$20,300 for STEAM/Technology Labs equipment.

FY 2019-20

- 1) **Attract and retain support staff.** Approximately \$1,121,268 in increased ongoing compensation for licensed and classified staff paid beginning in FY 2019-20 and continuing therefore based on revised salary schedules for all non-administrative pay groups.
- 2) **Provide students with additional access to technology.** Approximately \$71,000 for the purpose of purchasing laptop computers (Chromebooks) for every student's use in grades 4 through 12 by 2021 and for STEM and Computer Science related equipment.
- 3) **Expand safety and security measures.** Approximately \$56,000 for an SRO at EMS and EHS and \$34,000 to \$45,000 for a district Student Behavior Support Specialist.
- 4) **Legacy.** Approximately \$204,000 for licensed and classified staff salaries, approximately \$24,000 for increased counseling staff, \$20,000 for increased security staff, and STEAM/Technology labs equipment.

A copy of the public documents distributed by the school district are collected in a binder for review by the BOE and any interested party.