

## SUPERINTENDENT'S OFFICE

To: Elizabeth Board of Education  
From: Douglas Bissonette, Superintendent  
Date: June 24, 2019  
RE: 2018 Mill Levy Override – **UPDATED**

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 the collection in 2018 were 7.661 mills. The mills certified to the county for the Mill Levy Override in December of 2018 for collection in 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 Colorado Department of Education October official October count.

- 1) **Bond repayment.** \$1,108,000 of MLO proceeds received in spring of 2019 were allocated in the Revised FY 2018-19 budget for later transfer to the Bond Redemption Fund and will be transferred and spend by December 2019 (FY 2019-20) to make the final bond payment of approximately \$1,661,000.
- 2) **Attract and retain support staff.** Approximately \$340,000 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 thereafter 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 \$56,000 for other safety and security measures to be determined. Previous plans to hire a Student Behavior Support Specialist have been put on hold due to higher than anticipated costs for this position.
- 4) **Legacy.** Approximately \$218,639 for licensed and classified staff salaries, approximately \$24,000 for increased counseling staff, \$20,000 for increase security staff, and \$23,084 for STEAM/Technology lab 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.