2023 Mill Levy Override

March 27, 2024
Mill Bond Oversight Committee



Douglas County School District

Agenda

- Ballot Language of 2023 Mill Levy Override
- District vs Charter Share of MLO
- Compensation Overview
- Safety and Security Overview
- Next Steps for MBOC

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2023 Ballot Issue 5A

SHALL DOUGLAS COUNTY SCHOOL DISTRICT TAXES BE INCREASED **$66 MILLION** ANNUALLY COMMENCING IN COLLECTION YEAR 2024 AND REMAIN AT THIS AMOUNT EACH YEAR THEREAFTER IN ORDER TO:

INCREASE SALARIES OF DISTRICT TEACHERS AND STAFF TO BE MORE COMPETITIVE WITH NEIGHBORING DISTRICTS, AND

INCREASE AND MAINTAIN SCHOOL SECURITY SUPPORT, SUCH AS SCHOOL RESOURCE OFFICERS;

AND SHALL SUCH TAX INCREASE BE IMPOSED PURSUANT TO AND IN ACCORDANCE WITH SECTION 22-54-108, C.R.S.; AND SHALL THE DISTRICT COLLECT PROPERTY TAX REVENUE PREVIOUSLY APPROVED BY THE VOTERS NOTWITHSTANDING ANY MILL LEVY LIMITATION;

AND SHALL THE DISTRICT'S EXPENDITURES BE **SUBJECT TO OVERSIGHT BY A CITIZENS' COMMITTEE?**

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District vs Charter Share of MLO

$60 Million for Competitive Compensation
$6 Million for Enhanced Security Staffing and Enhancements

	Total	Compensation	Security
Total Mill	**$ 66 M**	**$60 M**	**$6 M**
District Allocation (76%)	$ 50.4 M*	$ 45.8 M	$ 4.6 M
Charter Allocation (24%)	$ 15.6 M*	$ 14.2 M	$ 1.4 M

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**Based on 2023-2024 preliminary Student October Count, including HOPE Douglas County center students.*

Implementation of 2023 Mill Levy Override: Salaries

- $60 Million for competitive compensation: $46M for district allocation and $14M for charter allocation based on student count
  - Teachers (licensed staff): 9.2% avg increase
  - Classified: 9% increase
  - All Other Staff: 7% increase
- Pay increase retroactive to beginning of school year with lump sum in January 2024 and new rate of pay beginning in February 2024
- *As built into base pay for staff as of January 2024, use of dollars is an ongoing commitment and budget is not subject to change*

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Implementation of 2023 Mill Levy Override: Safety and Security

- $6 million for added safety and security enhancements
  - Additional school resource officer support
  - Additional campus security specialists at all district-run elementary schools
  - Annual security equipment allowance
- Positions were posted to be filled throughout the District beginning in December 2023
- School Resource Officer (SRO) program expansions will begin in spring/summer 2024
- Unspent resources from year 1 implementation estimated to be $2.2M and held in assigned reserve specific to safety and security initiatives and will be budgeted to be spent in 2024-2025 on additional security equipment and SRO start up costs

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Next Steps for MBOC

- Determine frequency of update regarding 2023 Mill Levy Override with focus on safety and security initiatives which may fluctuate slightly on an annual basis
- Partner with Safety and Security department for more detailed outline of planned security initiatives
  - Fill rates on additional campus security specialists
  - Implementation and start up costs of additional school resource officers
  - Examples of use of security equipment allowance

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Questions?

