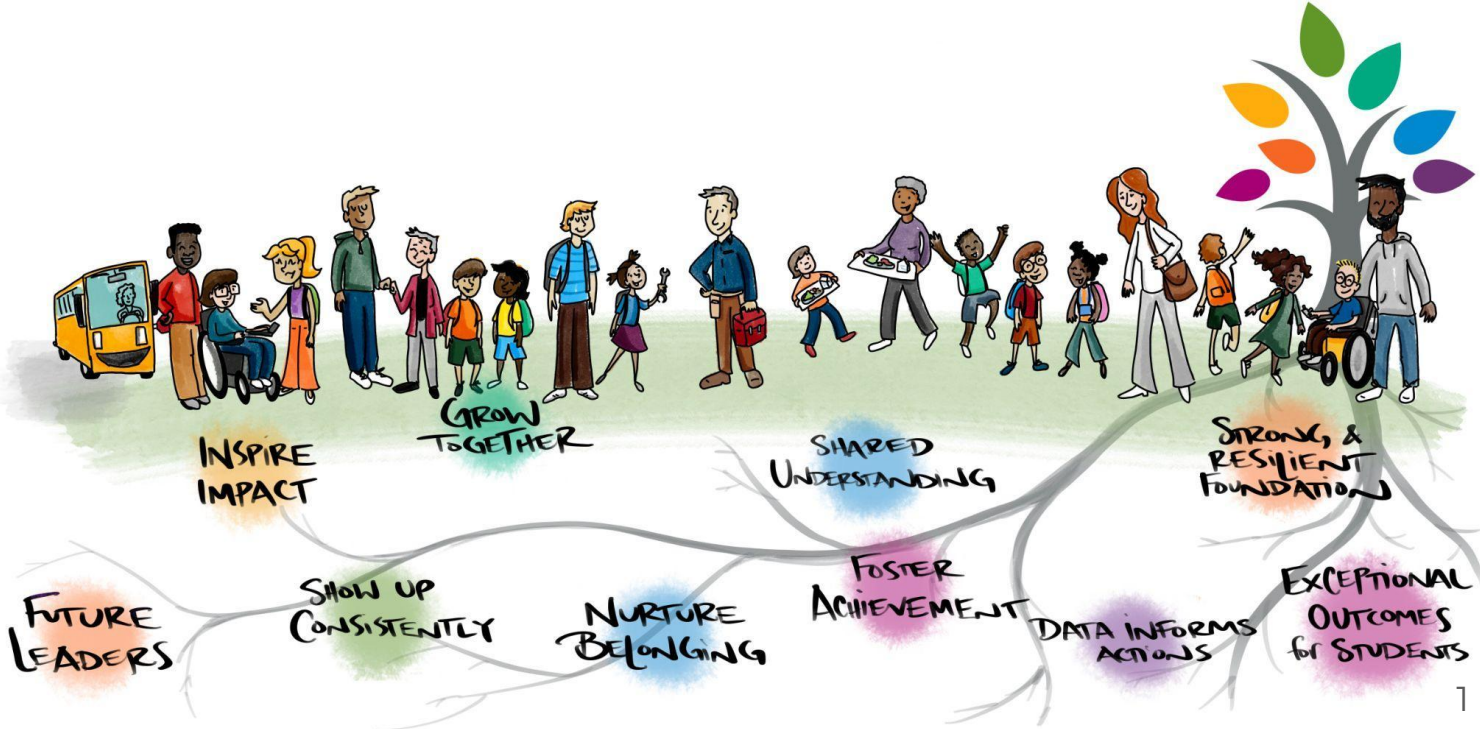


Mill Levy Override Committee

April 1, 2026



Agenda



Review the role of the MLO Oversight Committee



Financial Oversight in Jeffco



Investment area reports



Questions and adjournment



Outcomes for Today's Meeting



- Establish committee purpose
- Understand Jeffco's financial transparency practices
- Look back at the investment priority areas from the 2018 MLO ballot language
- Study some examples of how shifting community priorities and student need have impacted on ongoing use of MLO funds
- Hear feedback from committee members

Board of Education



Michelle Applegate
President



Erin Kenworthy
1st Vice President



Peter Gibbins
2nd Vice President



Tina Moeinian
Treasurer



Dr. Denine Echevarria
Secretary

Purpose of the Mill Levy Override Committee



The Mill Levy Override Committee (MLOC) is a district advisory committee to review MLO funding investment areas, providing oversight, transparency and accountability for the community; this includes the 2018 MLO and any future voter-approved MLOs.

Responsibilities of the Committee

- Receives reports specific to MLO revenue from the Finance Department
- Monitors the progress of MLO investment areas being implemented in conjunction with the [Financial Advisory Committee](#) (FAC)
- Ensures funds match the categories of investment as outlined
- Meets once per semester

Grounding Truths



- Under Colorado law, Mill Levy Override (MLO) funds are deposited into a school district general fund.
- Budgeting and appropriation for the district general fund occurs annually by the then sitting Board of Education
- The ~11% charter share was not clearly communicated during the 2018 ballot measure; under Colorado law, districts must share MLO funds per pupil or demonstrate equitable benefit for all students, including those in charter schools
- MLO funds approved in 2018 are ongoing; the ballot outlines intended uses while preserving flexibility to adapt to evolving student and community needs

 ***Our committee will study the areas of investment committed to in the 2018 MLO***

Jeffco's 2018 General Purpose MLO - \$33M



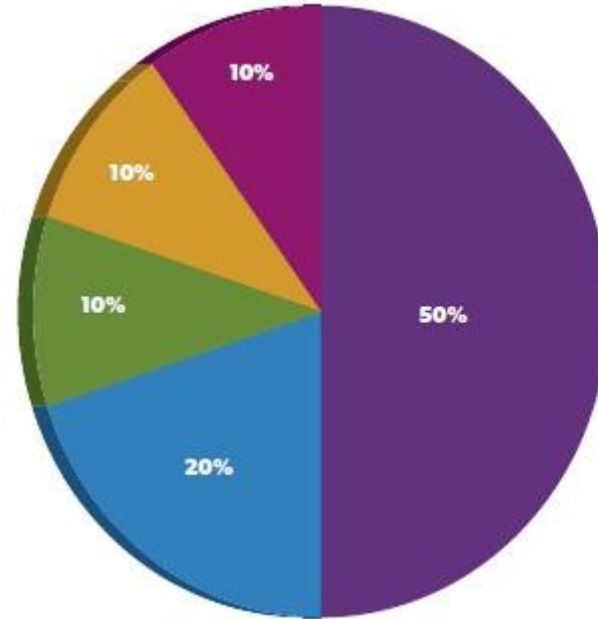
In 2018, Jeffco voters approved a mill levy override (MLO) to provide ongoing funding to Jeffco Public Schools. Priorities identified for funding included:

- Expanding STEM and career/technical education
- Attracting and retaining high-quality teachers and staff through competitive compensation
- Improving student safety and mental health services
- Updating classroom materials, books and technology
- Increasing early education programs

[2018 5A MLO ballot language](#)

2018 MLO Intended Program Allocation

- Ballot language included proposed uses, but did not include specific dollar amounts or allocations
- District provided an approximate plan using a pie chart (at right) in separate marketing materials
- Charter school share of ~11% is subtracted prior to applying the pie chart allocation
- The 2018 MLO has grown to an estimated \$42.4M in FY26



- Increasing competitiveness with surrounding districts
- Increasing school safety & security including increased mental health supports & counseling
- Expanding career/technical education & STEM options
- Improving classroom materials & technology
- Expanding full-day early childhood education

Graphic from 2018 MLO promotional materials

Financial Oversight in Jeffco Public Schools

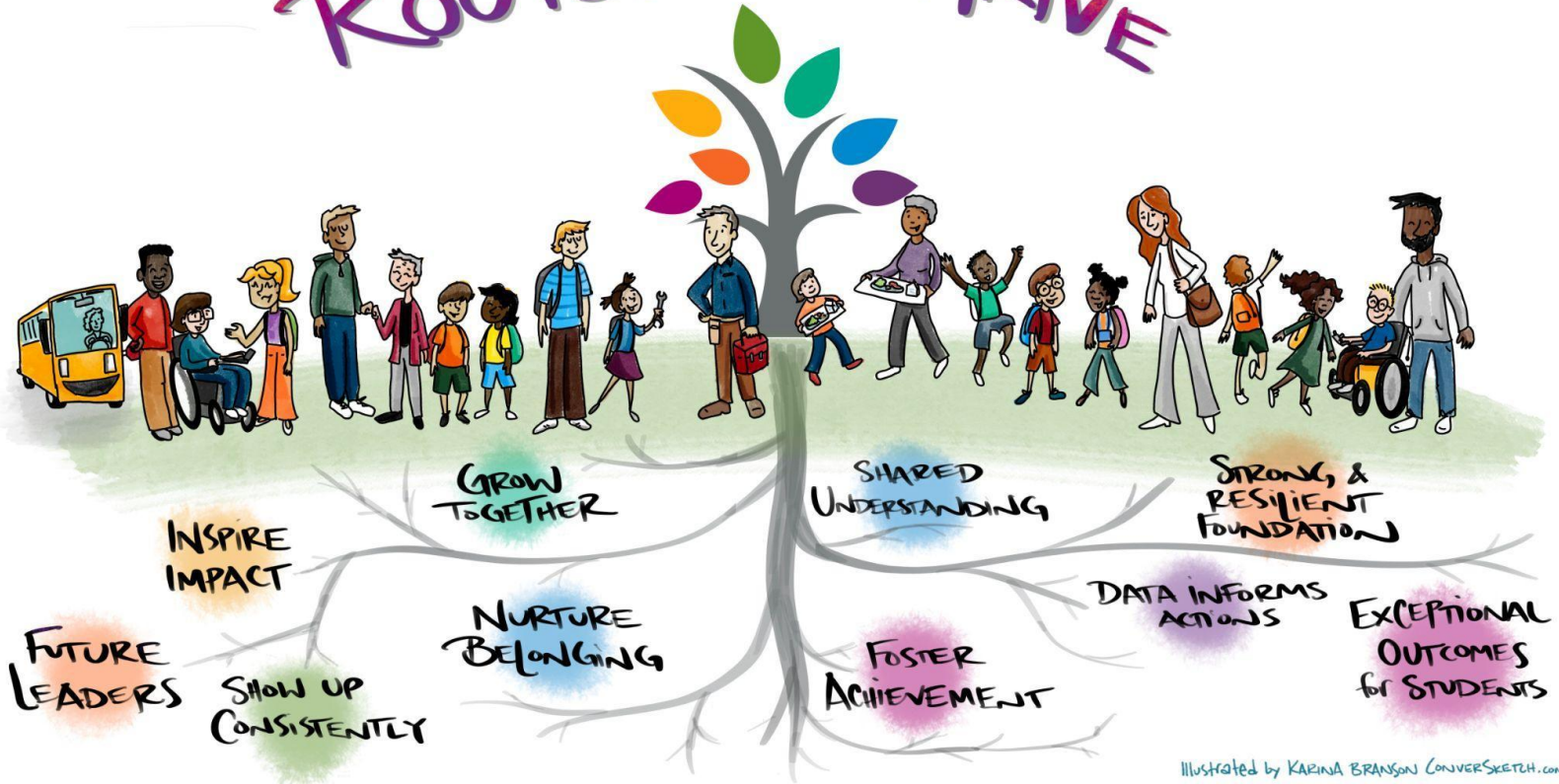
Jeffco Public Schools maintains strong financial oversight through **Board governance, transparent reporting, and regular independent audits** to ensure responsible stewardship of taxpayer funds.

- [Financial Advisory Committee](#)
- [Financial Transparency webpage](#)
- [Board of Education](#)



Students engaged in learning at Belmar Arts

ROOTED to THRIVE



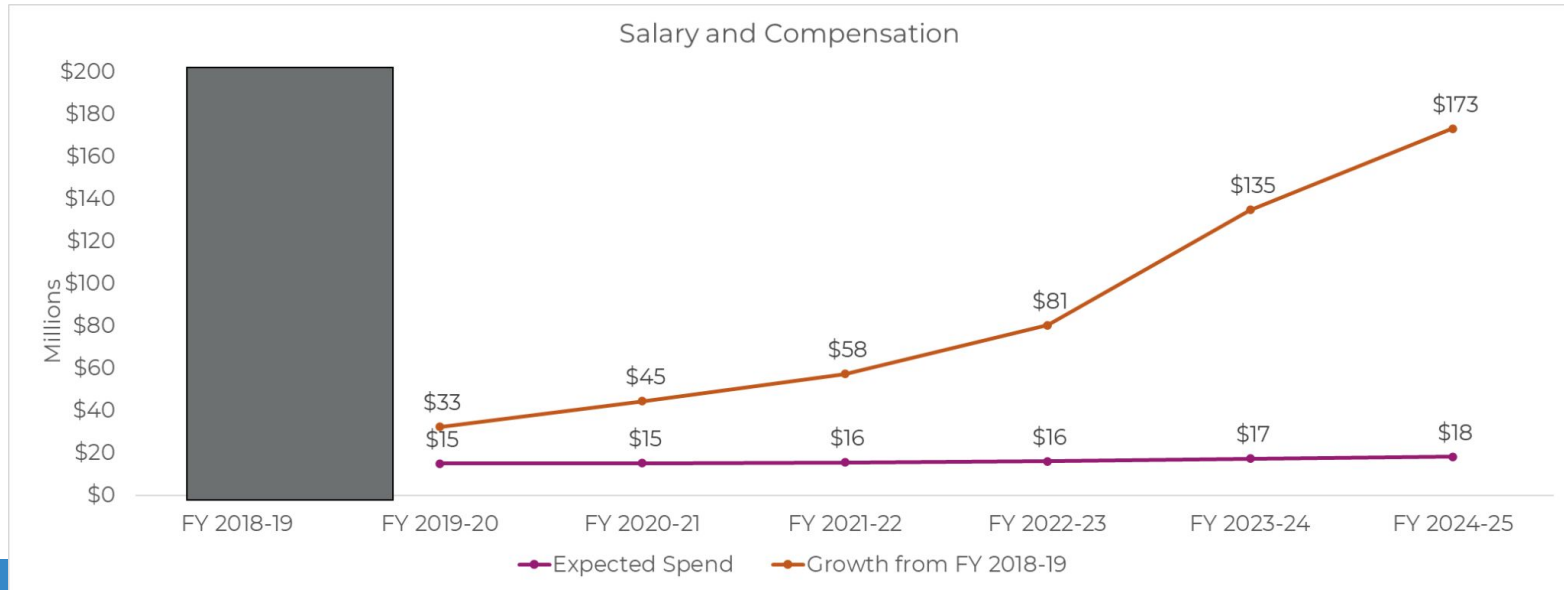
Illustrated by KARINA BRANSON CONVERSKETCH.COM



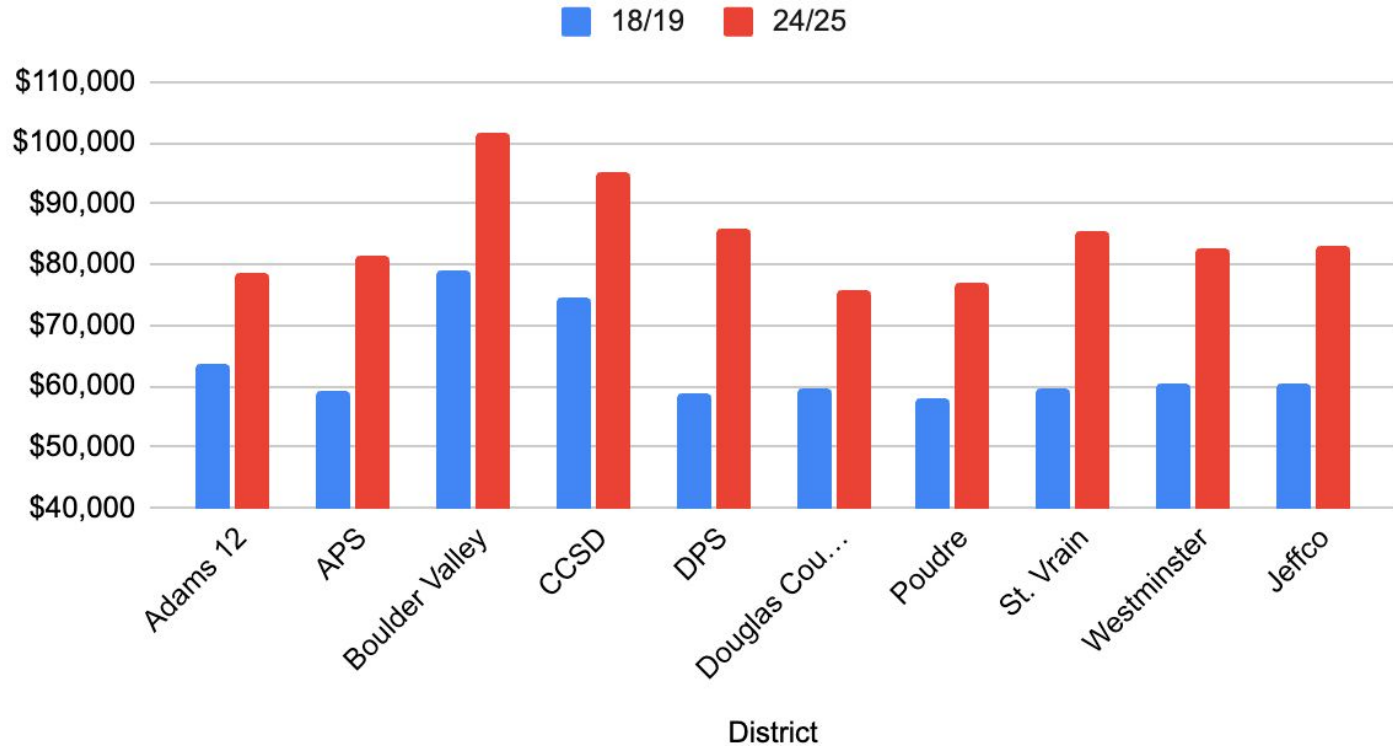
**Attracting and Retaining
High-Quality Teachers and Staff
Through Competitive Compensation**

Deployment of 2018 MLO to Salary Increases

Jeffco provided salary increases that averaged about **5% for returning employees**. These increases represented a **\$33M investment** in the 2019-20 school year, or **double** the amount of money allocated from the 2018 MLO. Subsequent increases are also shown here.

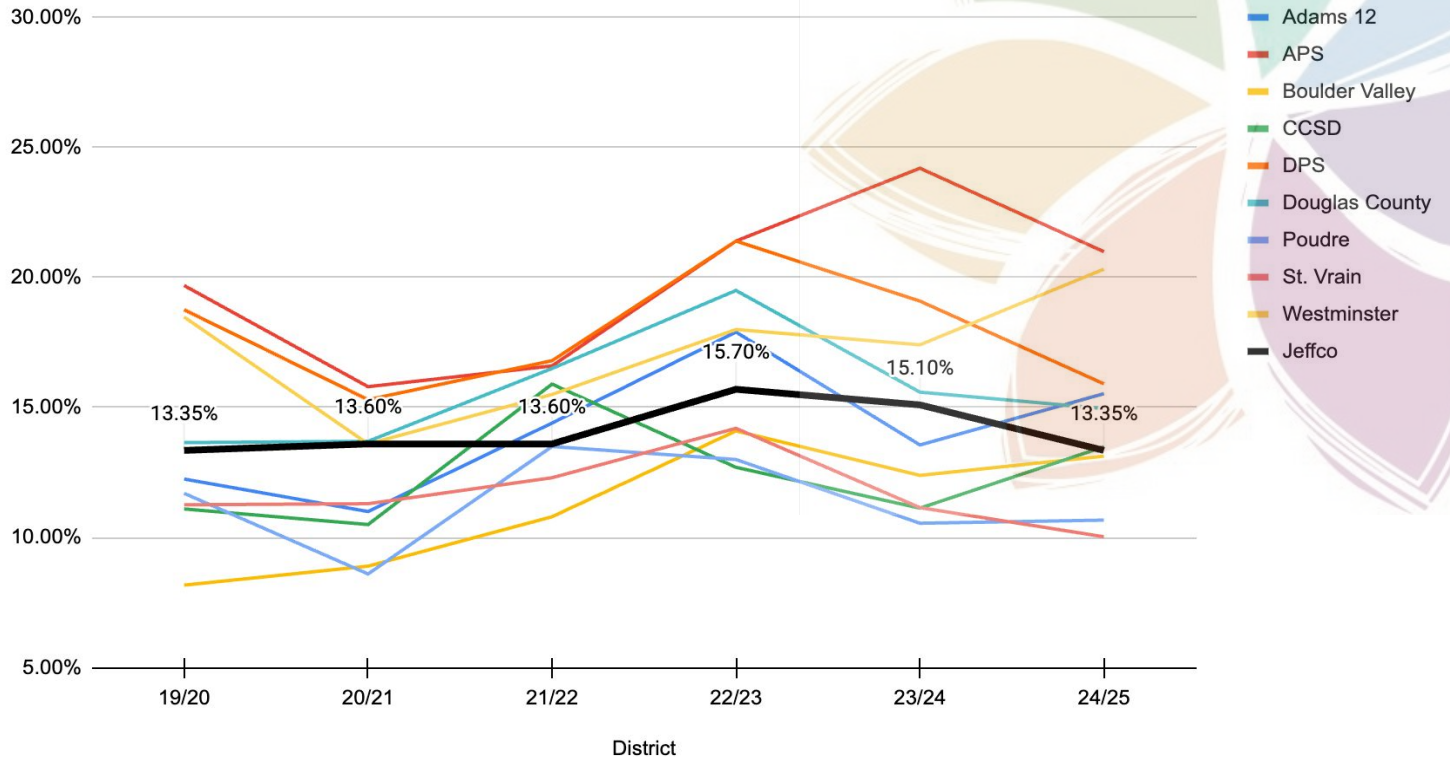


Average Teacher Salaries



Jeffco has steadily increased compensation—**beyond what the 2018 MLO provided**—to stay competitive and maintain teacher retention rates comparable to other Front Range districts, but **keeping pace with neighboring districts remains a challenge.**

Teacher Turnover Rates by School Year



Committee Feedback / Discussion





**Improving Student Safety
and Mental Health Services**

Student Safety & Mental Health Investments

Added Campus Security to the majority of Jeffco Middle & K8 Schools

Increased Number of R1 Patrol to support after school events and activities

Implemented universal social-emotional screening to identify student needs early

Expanded access to social, emotional, behavioral, and physical health supports (in person and virtual)

Expanded districtwide suicide prevention training

Expanded staff capacity to prevent and respond to student crisis using de-escalation, trauma-informed, and restorative practices



Student Safety & Mental Health Investment Impacts



Improved early identification of student needs through universal **social-emotional screening** reaching up to 65,000+ students annually



1,000% increase in social-emotional support staff—growing from 6 to 66+ specialists since 2016



Strengthened suicide prevention with 12,000+ trained student-facing staff, expanded family and community training, and peer-led programs like Sources of Strength to enhance student safety and



Expanded student support access through **increased school-based staffing and telehealth**—providing on-demand support at school and home



Trained **3,000+ staff** to prevent and respond to **student crises** using de-escalation, trauma-informed, and restorative practices



Expanded campus security—16 middle and K–8 schools now have full-time campus supervisors, where none existed prior to MLO funding



Added five RI Armed Patrol Officers to support after-school events and activities across the district



Expanded substance abuse prevention and intervention programming through 3rdmil evidence-based education for students, central and school nurse support

Example of Evolving Needs and Use of Funding

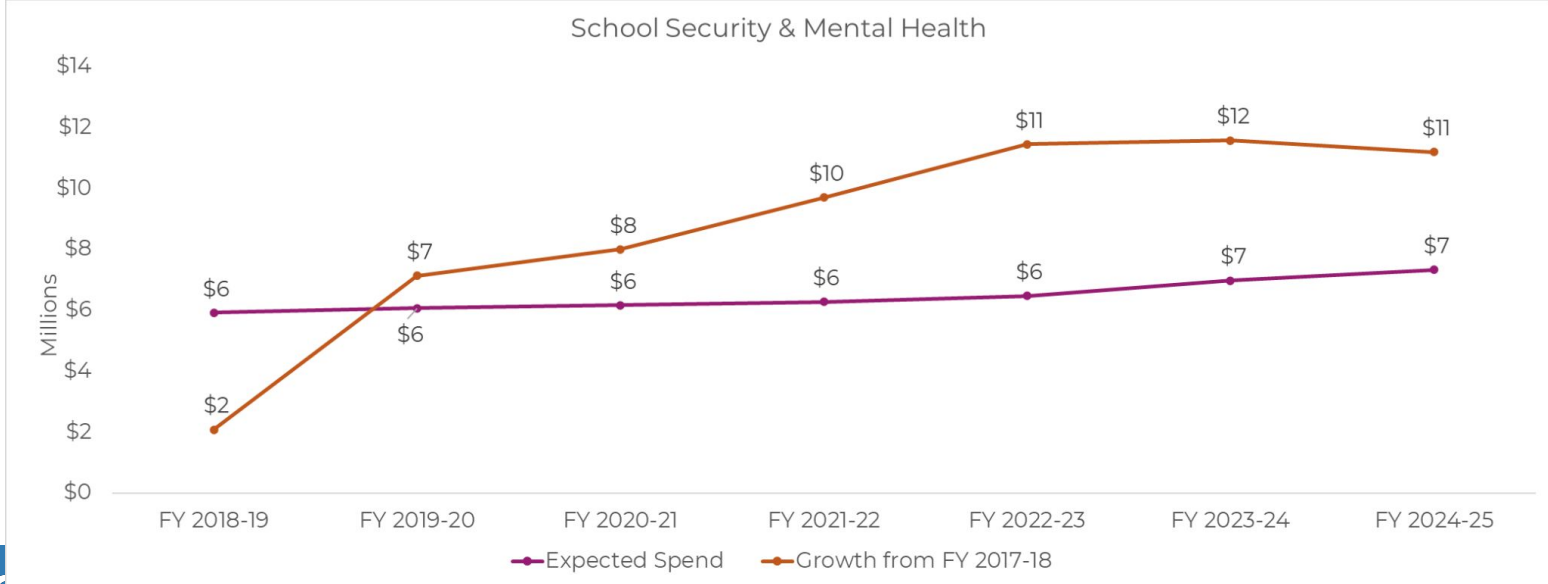
Jeffco Public Schools partners with Hazel Health, Inc. to provide **free, additional physical and mental health care services for students**. This a telehealth extension of support to Jeffco students enrolled at district-managed schools.

These on-demand, integrated healthcare services are evidence-based, culturally responsive, and can be accessed with parent or guardian permission from home and select school sites.



Net Increased Investment in Student Safety & Mental Health

This graph shows the **net increase in spending** across specific areas including Title IX supports, Social Emotional Learning, and certain parts of nursing and GT supports, compared to the 2018 MLO allocation to these uses



Committee Feedback / Discussion





STEM and CTE Investments

STEM and CTE Investments

Annual CTE Teacher Stipends for High Quality Program Implementation

Middle School STEM and CTE Curriculum, Instruction, Equipment, and Resources

Industry-aligned Software Licensing to support instruction and credential attainment

Expanded Warren Tech Programming at Warren Tech South Campus: Staffing, Equipment, and Instructional Resources.

Expanded Career Exploration Events for Middle and High School Students

Development of Jeffco Career Links Team, supporting industry partnerships for STEM and CTE programs and expansion of Work Based Learning Experiences for Jeffco Students.



STEM and CTE Investment Impacts



Expanded Middle School CTE programming to all district-managed Middle Schools, with support from 1 Centrally Managed JCEA FTE.



Added industry grade Stratasys 3D printers to all High School CTE STEM programs



Opened Warren Tech South with Aviation Maintenance, Aviation Technology, Hospitality, Audio and Music Production, Film and Media Arts, and Live Sound and Event Production.

50%
growth

CTE Concentrators
1,912 -> 2,873

9x
increase

Work-based Learning
141 -> 1,300

2x
growth

Industry Credentials
798 -> 1,888



More students are gaining the skills, experience, and credentials they need for success after graduation.

2022-2023 Graduation Rate for CTE Concentrators by Subgroup



	CTE Concentrators with on-time Graduation	All CTE Concentrating Seniors	Graduation rate for CTE Concentrators	Overall Jeffco Grad rates
Jeffco Overall	1,365	1,412	96.7%	85.0%
American Indian or Alaskan Native	51	51	100.0%	86.8%
Asian	78	81	96.3%	93.7%
Black	33	34	97.1%	76.9%
Hispanic	316	326	96.9%	74.7%
White	1,268	1,315	96.4%	88.9%
Native Hawaiian or other Pacific Islander	*	*	100.0%	60.0%
Two or more races	48	51	94.1%	85.3%
Individuals with Disabilities	273	288	94.8%	69.8%
Economically Disadvantaged	357	373	95.7%	70.9%
Limited English	30	30	100.0%	64.6%
Homeless	18	21	85.7%	56.2%

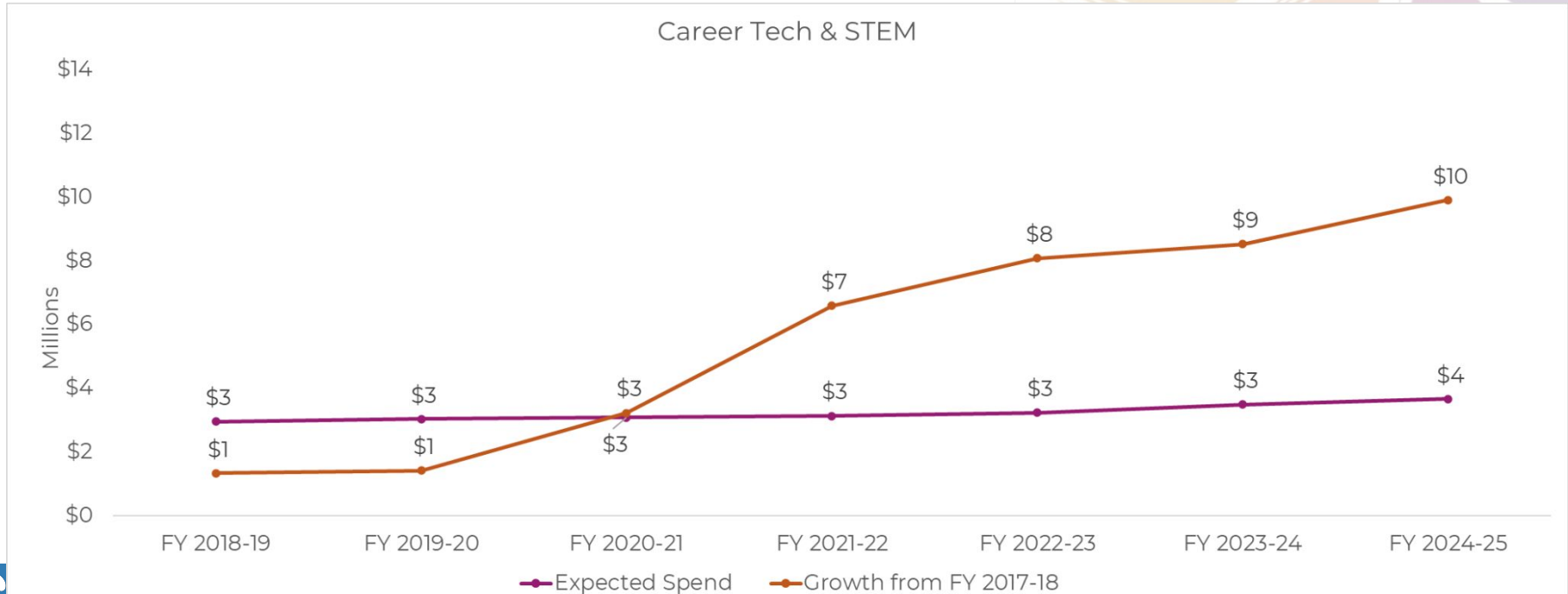
2023-2024 Graduation Rate for CTE Concentrators by Subgroup



	CTE Concentrators with on-time Graduation	All CTE Concentrating Seniors	Graduation rate for CTE Concentrators	Overall Jeffco Grad rates
Jeffco Overall	1215	1,263	96.2	84.6%
American Indian or Alaskan Native	41	41	100.0%	74.4%
Asian	90	93	96.77%	95.9%
Black	34	37	91.89%	65.4%
Hispanic	244	257	94.94%	73.5%
White	1,126	1,172	96.08%	89%
Native Hawaiian or other Pacific Islander	*	*	93.75%	45.5%
Two or more races	65	69	94.20%	84.2%
Individuals with Disabilities	272	281	96.80%	70.9%
Economically Disadvantaged	347	370	93.78%	72.6%
Limited English	33	36	91.67%	68.7%
Homeless	24	28	85.71%	57.1%

Net Increased Investment in CTE

This chart shows the **net increase in spending** at our Warren Tech schools (including opening Warren Tech South), our CTE allocations to schools and certain parts of CTE programming



Example of Evolving Needs and Use of Funding

Based on student, staff and community input, Jeffco has an increased need for Career Technical Education (CTE) funding.

Students are focused on their future and seeking opportunities to explore careers and opportunities to begin earning credits and credentials while in high school.

The data is clear: CTE pathways improve student outcomes across all demographics and deliver strong results for students.

CTE is a key priority the community is considering for additional, future investment

Student Demand is Greater Than the Available Warren Tech CTE Seats

**Program Capacity: 1,789
26-27 Enrollment: 1,791
26-27 Waitlist: 1,487**

Committee Feedback / Discussion





**Updating Classroom Materials,
Books and Technology**

Classroom Materials, Books & Technology Investments

Elementary Camera Upgrade
from 1 camera to 8 cameras

1:1 Device Program Sustainability

District Wide Phone Handset
Upgrades - Replaced Expiring
Hardware

Digital Citizenship
and Wellness
Resources for staff,
students and families

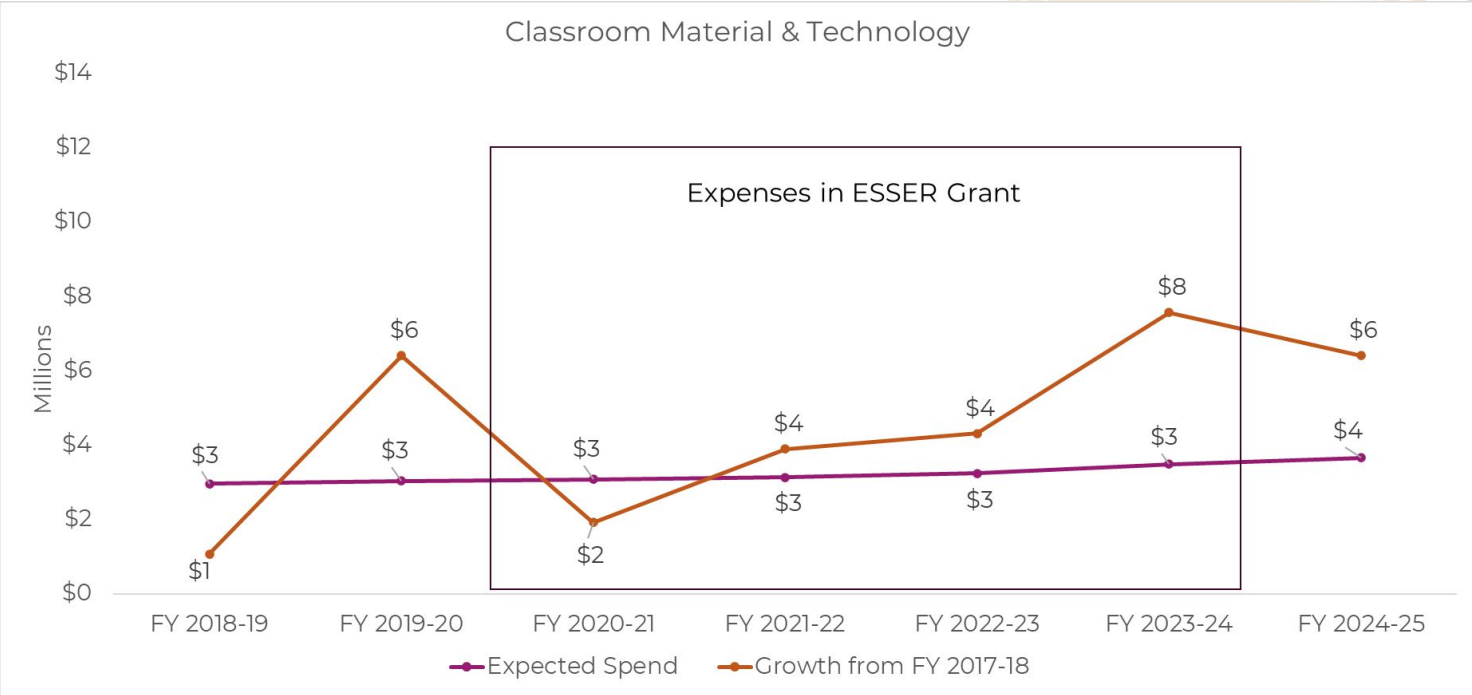
Wireless Network Upgrades -
Replaced Expiring Hardware

Digital Learning Applications and Tech Support for
staff, students and families



Increased Investment in Tech for Education

This chart shows the **net increase in spending** for Tech for ED due to 2018 MLO funding, including some fluctuations during rounds of pandemic relief funding



Example of Evolving Needs and Use of Funding

During community engagement for the Budget Reduction Blueprint, we heard emerging concerns from Jeffco families and stakeholders about the developmental appropriateness of expanding 1:1 devices into K–2. We will continue working with the [Technology and Data Privacy Advisory Committee](#) to incorporate this feedback and adjust investments accordingly.



MLO investments may evolve over time based on lessons learned, continuous improvement, and changing financial, student and community needs.

Committee Feedback / Discussion

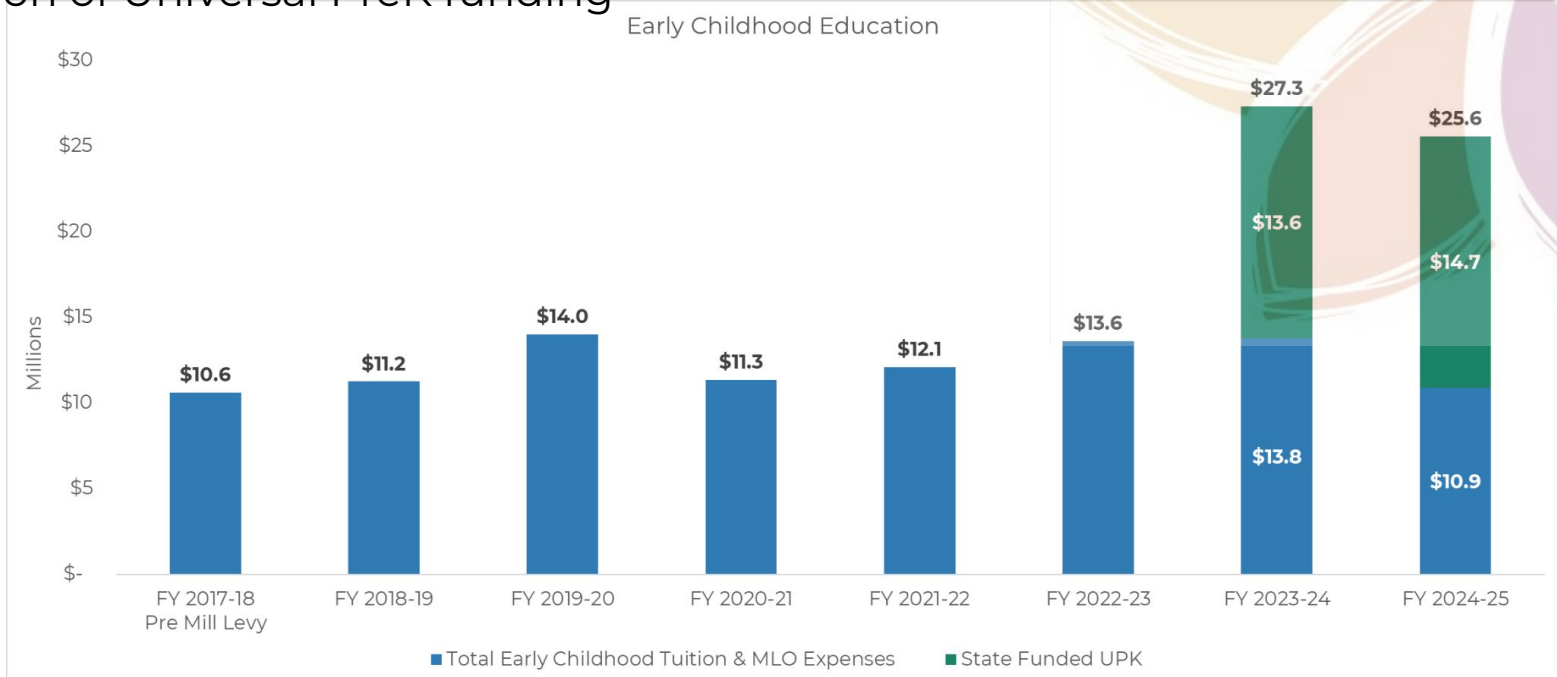




Expanding Early Education Programs

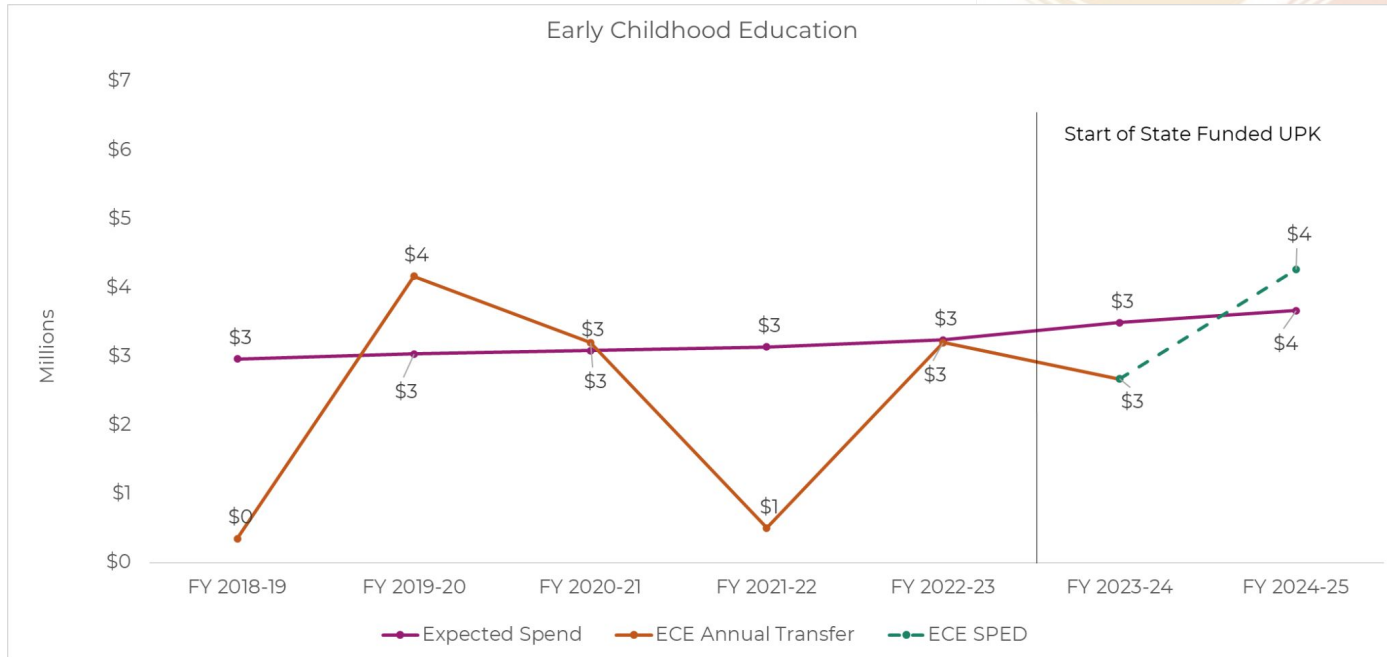
Spending on Early Education

This chart shows the **full ECE spend over time**, showing that spending initially increased in 2019-20, but then fluctuated during the pandemic and spiked with the addition of Universal PreK funding



Investment of 2018 MLO towards ECE

This chart shows the **actual transfer of MLO funds** into the Early Childcare Fund from FY20 through FY23, and then the pivot towards funding special education services for ECE students in FY24 and beyond



Expanding Early Education Program Investments*

Expanded access to full-day preschool from 26 in 18-19 to 67 in 22-23; Currently 92 full day classrooms.

Pivoting to work with the state's new UPK program, launched in 2023 for 23-24 school year.

\$3M in ECE MLO funds deployed in year 1, 2019-20 SY

Expansion of access to special education services for 3 and 4 year olds

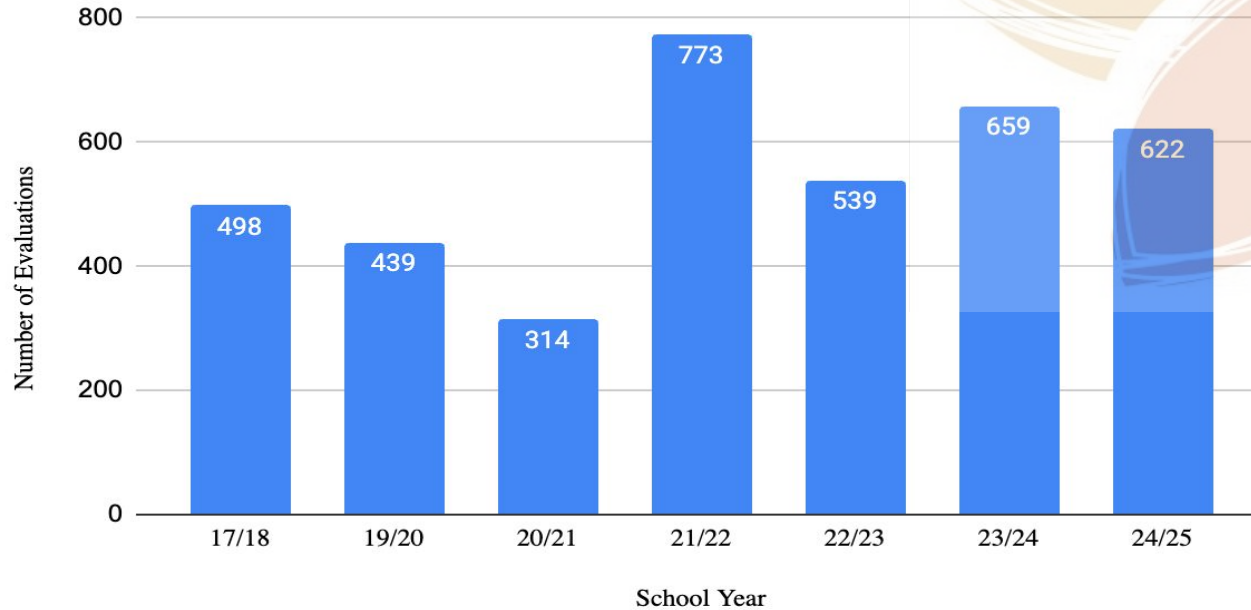
2020: 30 CDE Licensed Teachers
2026: 111 CDE Licensed Teachers
Increased ECIPs to 144 FTE

Pivoting to respond to declining enrollment. The number of preschool-aged children in Jefferson County is declining as birth rates decline.



Expanding Early Education Program Investment Impacts: Special Education

Jeffco Pre-K SPED Evals by School Year



Example of Evolving Needs and Use of Funding

Variables Impacting Preschool Funding in Jeffco

- ESSER pandemic relief funds
- State's UPK Program that started in 2023
- Demand for high-quality seats, especially for 3 & 4 year-olds with special education needs
- Ongoing need to recruit and retain qualified early childhood staff in a competitive market
- Declining enrollment following the pandemic. The number of preschool-aged children in Jefferson County is declining as birth rates decline.

MLO investments must evolve to complement evolving state funding and shifting demographics



Committee Feedback/Discussion





Discussion and Questions

Committee Feedback / Discussion



Next Steps



- Follow along with the work of the Mill Levy Override committee at:
<https://www.jeffcopublicschools.org/about/district-committees/mill-levy-override-committee>
- Share what you learned with your friends and neighbors and invite them to review the presentation and meeting notes on the webpage

Our next meeting is Tuesday, September 29 from 5-6:30 p.m.



Thank you!