

## 2009 Mill Levy 3A

In 2009, the voters in Durango School District 9-R approved a mill levy providing \$3.2 million dollars in additional funding to achieve three critical objectives. Those objectives are:

- Retain staff - \$1.3 million to improve salary schedules
- Keep Class Size Low - \$1.5 million to maintain low class size
- Invest in Innovative Programs & Technology - \$400,000

**Attract and Retain staff:** For the 2011-2012 fiscal year, \$1.2 million of 3A funding was added to the salaries and associated benefits (PERA and Medicare) for all staff. How this affected staff is shown in the table below. Once this money was added to the salary schedule it is there into the future, unless salary schedules were to be reduced. We continue use 3A, State, and other local monies to maintain competitive salaries and benefits to retain and attract quality staff.

	Lowest Step			Highest Step		
	2010-2011	2011-2012	% increase	2010-2011	2011-2012	% increase
Certified Staff	\$35,356	\$36,600	3.50%	\$63,736	\$70,000	9.80%
Classified Staff	\$9.71/hr	\$10.00/hr	3.00%	\$23.51/hr	\$24.33/hr	3.50%
Professional/Technical Staff	\$24,455	\$25,311	3.50%	\$62,742	\$64,942	3.50%
Administration	\$64,688	\$66,305	2.50%	\$113,809	\$116,648	2.50%
	Average salary			Estimated Increase		
	2010-2011	2011-2012				
Certified Staff	\$45,427	\$48,055		\$853,574		
Classified Staff	\$19,367	\$20,142		\$163,471		
Professional/Technical Staff	\$42,000	\$43,038		\$15,051		
Administration	\$76,455	\$80,574		\$107,094		
Estimated Salary increase 3A				\$1,139,190		
PERA and Medicare on increase (16.65%)				\$189,675		
Total estimated increase paid from 3A funds				<u>\$1,328,865</u>		

**Maintain small class sizes:** From the 2010-2011 to the 2011-2012 school year state, funding dropped \$340.89 per student. This reduction, along with a reduction in the number of students, worked out to a \$2,224,576 decrease in state funding to district. The district continues to use \$1.5 million of 3A funds to maintain class sizes that are at or below state and regional averages.

**Technology and Innovative Programs:** Over the past five years the district has used 3A technology funds to increase the access speed at all the schools, infrastructure, and to increase the number of computers and tablets available in the district. The innovative program funds have been used to offset the cost of new practices needed to address the needs of students in our district or within a specific school. While this started focused on International Baccalaureate and Expeditionary Learning, it has expanded to include programs like AVID, Thinking Strategies, Boettcher Residency Program, and Science/Technology/Engineering/Math initiatives.

## 2016 Mill Levy 3A

### *Use of 2016 Mill Levy Override Funds – 2017-18*

- **INVESTING IN CRITICAL PROGRAMS THAT SUPPORT COLLEGE AND WORKFORCE READY GRADUATES - \$357,500**

In working with our leadership team, we continue to analyze career pathways that will both engage children in learning and keep them motivated at school. Preparing students for 21<sup>st</sup> Century careers involves practical learning pathways that students can use both through post-secondary pursuit as well as through immediate entrance in a career.

For the 2017-18 school year, the district is currently planning on expanding program at the secondary level in the following pathways:

- Chinese Culture Language at both Durango High School and Escalante Middle School
- Culinary Arts
- Early Childhood Education track for high school students
- Animal Science
- Computer Science
- Expanded Engineering Track
- Athletic Trainer/Health Teacher

Furthermore, we plan to expand technology education in a pilot format to clearly map skills for students at the elementary level in grades K-5. Animas Valley, Sunnyside Elementary, and Fort Lewis Mesa will be included in this pilot through additional FTE to ensure that all students have opportunities for direct instruction.

- **MINIMIZING INCREASED CLASS SIZES AND LOSS OF MORE EDUCATIONAL PROGRAMS - \$0.00**

For the 2017-18 school year, class sizes will be managed through the loss of students to choice entities – The Juniper School and Mountain Middle School. In many cases, the issue of class size was most impactful at our in-town schools where no additional rooms existed to expand classroom capacity. While no particular investment is needed in this aspect for the 2017-18 school year, this will remain an important allowable expense as state funding continues to fluctuate. The addition of critical programs is one indication of our ability as a result of this additional revenue to prevent further loss and actually restore programs lost in the past.

- **MAINTAINING OUR ABILITY TO ATTRACT, RETAIN, AND TRAIN HIGH QUALITY STAFF - \$755,345**

With the changing of salary schedules for our licensed ranks, there will be a need for investing funds to transition our teachers to a scale that allows incentives for activities that increase effectiveness in the classroom. Additionally, the district will invest in career advancement opportunities for its support staff. This plan has been developed in partnership with a Support Leadership Team (SLT) during the past school year. This will lead to an investment in staff members who also develop their skills and effectiveness as part of our organization

- **ENSURING SAFE, EFFECTIVE, INNOVATIVE LEARNING ENVIRONMENTS AND INFRASTRUCTURE - \$600,000**

During the 2016-17 school year, the district budgeted \$600,000 for capital projects. These funds are used for general upkeep of district property and replacement of critical systems. With the passage of the mill levy in 2016, the district adjusted the budget to achieve a total investment in 16-17 of \$1,200,000. For the 2017-18 school year, the district will invest an additional \$600,000 in capital projects.

- **Sharing funds with our Public School CSI Schools in Durango School District 9-R - \$190,155**

Based upon the commitment to the voters in the Mill Levy campaign, Durango 9-R will share proportionally funds with Mountain Middle School and Animas High School to assist them in meeting the same four objectives above.

DESCRIPTION OF WORK: This budget page captures the transfer of funds to outside entities that service the educational needs of our students.

Category	Sub Category	2016-17		2017-18	
		Amended Budget	Actual Expenses	Accepted Budget	Amended Budget
Colorado Connection Academy @ Durango	On-Line Funding to CCA	\$1,930,071	\$2,030,873	\$3,333,488	\$3,690,516
Colorado Charter School Institute Mill Levy Sharing	Mountain Middle School	\$65,013	\$0	\$99,432	\$99,432
	Animas High School	\$91,350	\$0	\$90,723	\$90,723
The Juniper School	Pass through 97%	\$0	\$0	\$1,063,095	\$0
<b>Total Expenditures</b>		<b>\$2,086,434</b>	<b>\$2,030,873</b>	<b>\$4,586,738</b>	<b>\$3,880,671</b>
Number of Students:		830	830	1,156	1,148