

Summary

- **\$535 MM Bond Package:**
 - **Priority I – K-5, 6-8 Grade Reconfiguration**
\$67,050,000
 - **Priority II – Growth and/or Equity**
\$161,250,000
 - **Priority III – Efficiencies**
\$207,150,000
 - **Priority IV – Deferred Maintenance**
\$35,000,000
 - **Total of: \$470,450,000**

Capital Improvement Plan \$535 MM

\$535 MM Bond Value Summary

Description	Value
Total Bond Ask	\$535,000,000
Charter Allocation (10%)	\$53,500,000
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Sub-Total	\$481,500,000
General Fund Transfer (\$20M/yr.)	\$120,000,000
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Sub-Total	\$601,500,000
Bond Allocations (% - Subtract)	0.78
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Project Budgets	\$469,170,000

Mill Levy Override Question

- SHALL JEFFERSON COUNTY SCHOOL DISTRICT R-1'S TAXES BE INCREASED \$33 MILLION ANNUALLY, OR SUCH LESSER AMOUNTS AS THE BOARD OF EDUCATION MAY ANNUALLY DETERMINE, BY THE COLLECTION OF AD VALOREM PROPERTY TAXES FOR DEPOSIT IN THE DISTRICT'S GENERAL FUND FOR EDUCATION PURPOSES...

Ongoing District Needs for Potential Mill Levy Override

Group	Description	Amount
Reduced state funding for 17/18	The first priority use for override funds would be to backfill any decreased funding in PPR from the state to maintain existing programs and compensation.	\$ 29,700,000
Cabinet Recommendations:		
Compensation	Recruit and retain employees , maintain current salary schedules. - Steps for licensed staff \$6,800,000 - Levels for licensed staff \$1,200,000 - Steps for classified staff \$3,000,000 - Similar increase by percentage for administrators \$1,600,000	\$ 12,600,000
Mental Health Support for Schools	Half time counselor for every elementary school	3,700,000
Security and Emergency Management	Increase in FTE by 6, crisis prevention and intervention ongoing training program, and dispatch supplies and software purchases	800,000
Student Based Budgeting	Increase SBB funding which also includes support of small schools. Schools may use SBB funds as determined at the school level.	12,200,000
Support Service Increases	Candelas site (includes custodial services needs 5 FTE: 1 FM, 1 head custodian, 3 custodians; additional \$10K for custodial supplies; and 2 FTE for additional building techs).	400,000
Charter School Needs	Compensation to recruit and retain employees , student services, curriculum, technology, equipment and facility needs.	3,300,000
	Total Board Recommendations	\$ 33,000,000

Our Goal is to provide the Best Learning Environment for our Students, the Best Teaching Environment for our Staff