



Learn Today, Lead Tomorrow

SHAPING THEIR FUTURE

Recap of Staff
Recommendations for
New Funding

SUMMARY

- In order to shape and support DCSD's future we must pass a Bond and Mill Levy Override (MLO) to equitably invest in our students, schools and staff for the coming 5 years.
 - ***DCSD staff recommends Bond Option (\$250M) and MLO Option (\$40M).***
 - ***Average (\$470K home) will pay additional \$208/year OR \$17.33/month.***
- Continue to research and create a plan for future growth strategy which could include land optimization, boundary optimization and new construction.

Mill Levy Override Option - \$40M

- **\$17M:** Targeted compensation adjustments (i.e. pay gaps).
- **\$6M:** Changing school counselor ratio at elementary, middle and high schools.
- **\$9M:** Increase school level funding differentiated by student need, equity, and programmatic offerings.
- **\$8M:** MLO shared with charter schools.

\$40M TOTAL

Note: Charter schools share in DCSD's MLO on a 100% equal, per student basis. Charter schools (excluding HOPE) currently make up 20% of DCSD's enrollment.

Targeted Compensation Adjustments

The following may be included in the proposed \$17M

- All Classified Staff:
 - Adjustments to min (hard to fill) starting at 5%
 - Pay freeze adjustments (tiered approach) based on years frozen
- Licensed Staff not addressed in Spring:
 - Tiered approach, based on pay relative to midpoint for range
- School Based Administrators, Admin, Pro Tech: 3.5%
 - Pay freeze adjustments (tiered approach) based on years frozen

School Counselors

The following may be included in the \$6M

- School counselors allocated for elementary schools - \$3.5M
- Changing the middle and high school counselor ratio from 1:350 to 1:250 - \$2.5M

Site-Based Budgeting (SBB)

The following may be included in the \$9M

- \$7M to more equitably fund schools based on differentiated student needs. Possible examples include:
 - Increase funding for students who qualify for Free/Reduced Lunch
 - Additional Support for Gifted/Talented Programs across the District
 - Allocate additional support for schools that have center-based programs and respond to recommendations from Special Education Task Force Survey
 - Increase equitable funding to schools with low or declining enrollment
 - Increase Wellness support at our schools
- \$2M to increase programmatic offerings including career and/or trade-focused programming. Possible examples include:
 - Increase CTE certified staffing
 - Increase funding for CTE-related costs

Bond Option - \$250M

\$150M	Invested in fixing ALL Tier 1 and additional high priority Tier 2 needs at DCSD schools
\$61M	Capital Reinvestment (\$3-\$9M Estimated for Charter School Safety and Tier 1 Needs)
\$39M	Capital Construction: Schools + Career and Technical Education
\$250M	Total

Estimated Tax Impacts

Annual Tax Increase for a \$470K Home			
		BOND	
		\$250,000,000	\$300,000,000
MLO	\$30,000,000	\$ 156	\$ 169
	\$40,000,000	\$ 208	\$ 221
	\$50,000,000	\$ 261	\$ 274

Expected Mill Rate in Year 1			
		BOND	
		\$250,000,000	\$300,000,000
MLO	\$30,000,000	43.549	43.933
	\$40,000,000	45.085	45.470
	\$50,000,000	46.622	47.006

Monthly Tax Increase for a \$470K Home			
		BOND	
		\$250,000,000	\$300,000,000
MLO	\$30,000,000	\$ 13	\$ 14
	\$40,000,000	\$ 17	\$ 18
	\$50,000,000	\$ 22	\$ 23

Increase in Mill Rate from current (38.996)			
		BOND	
		\$250,000,000	\$300,000,000
MLO	\$30,000,000	4.553	4.937
	\$40,000,000	6.089	6.474
	\$50,000,000	7.626	8.010

Additional Options

Mill Levy Override Option - \$30M

- **\$13M:** Targeted compensation adjustments (i.e. pay gaps).
- **\$8M:** Increase school level funding differentiated by student need and equity.
- **\$3M:** Elementary school counselors.
- **\$6M:** MLO shared with charter schools.

\$30M TOTAL

Note: Charter schools share in DCSD's MLO on a 100% equal, per student basis. Charter schools (excluding HOPE) currently make up 20% of DCSD's enrollment.

Mill Levy Override Option - \$50M

- **\$20M:** Targeted compensation adjustments (i.e. pay gaps).
- **\$6M:** Adding and changing school counselor ratio at elementary, middle and high schools.
- **\$9M:** Increase school level funding differentiated by student need and equity.
- **\$5M:** Increased school based funding to improve programmatic offerings like CTE.
- **\$10M:** MLO shared with charter schools.

\$50M TOTAL

Note: Charter schools share in DCSD's MLO on a 100% equal, per student basis. Charter schools (excluding HOPE) currently make up 20% of DCSD's enrollment.

Bond Option - \$300M

\$170M	Invested in fixing ALL Tier 1 and additional high priority Tier 2 needs at DCSD schools
\$71M	Capital Reinvestment (\$3-\$9M Estimated for Charter School Safety and Tier 1 Needs)
\$59M	Capital Construction: Schools + Career and Technical Education
\$300M	Total

WITHOUT A MLO AND BOND IN 2018:

- School funding stays flat while expenses continue to increase which will impact programming, class sizes, extra-curriculars, etc.
- DCSD will continue to struggle in recruiting and retaining quality staff.
- Transportation and other ancillary services could be reduced to minimum levels.
- Unmet capital needs will continue to grow and become more expensive and risk extended building closure during emergency repairs.

WE'RE IN THIS TOGETHER FOR THEM!

