



Our History and Our Future

Board of Education Presentation
April 12, 2022

Learn Today, Lead Tomorrow

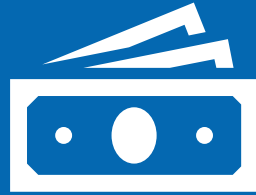
Important Numbers



**89
Schools**

48 Elementary Schools
9 Middle Schools
9 High Schools
5 Alternative Schools
18 Charter Schools

*DCSD also has preschool programs



**\$640 M
Revenue**

General Fund
FY21 Audited Financials



**64,000
Students**

75% Neighborhood
25% Charter
Enrollment has declined but
GROWTH is coming!



**8,600
Employees**

4,400 Licensed
Largest Employer in
Douglas County

What do we want for our kids?

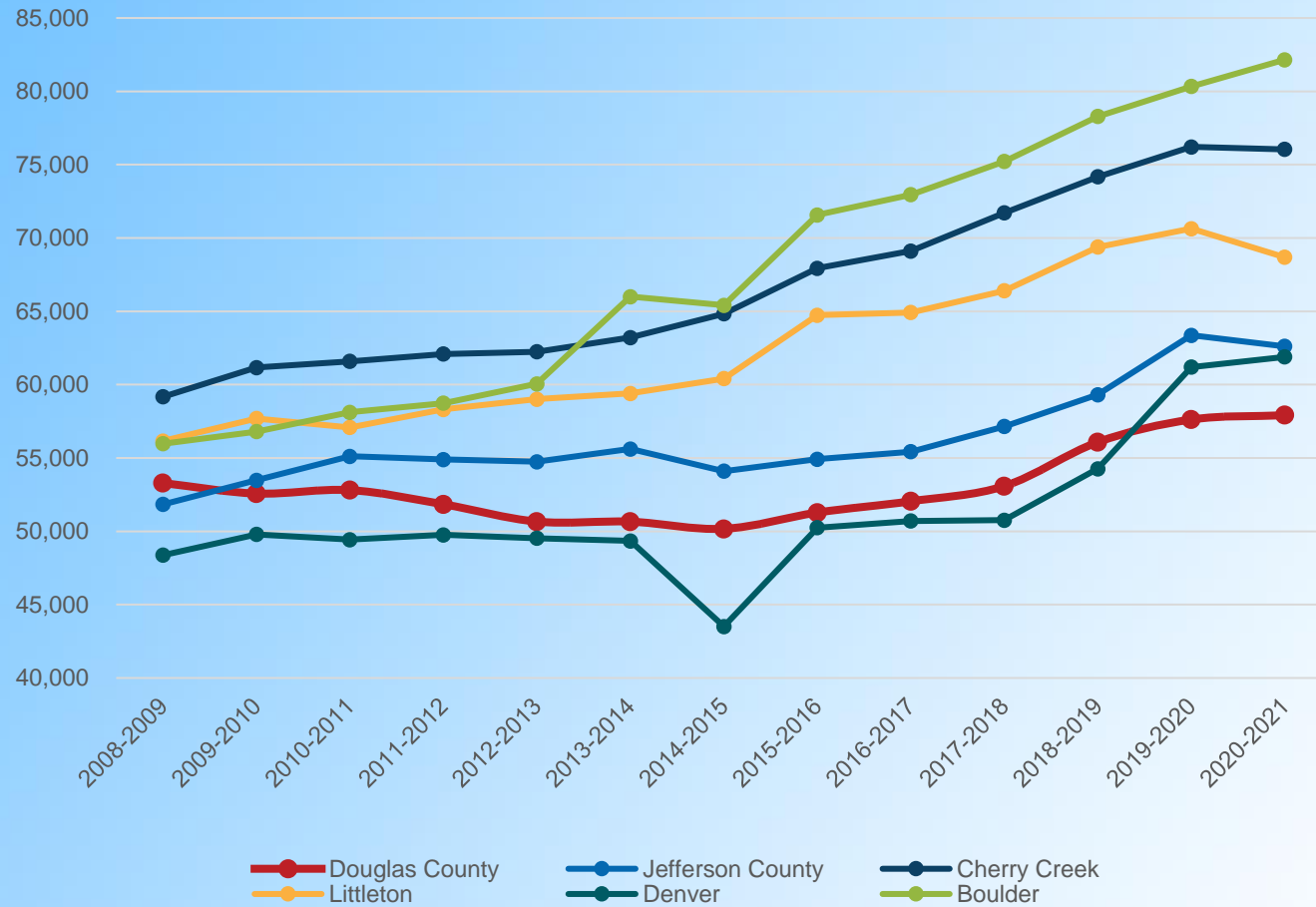
- Destination District: An amazing place to work and go to school.
- College and Career Pathways: Creating a pipeline for local industry.
- Excellent Schools: Each one a point of pride in our community.



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Challenges: Competitive Compensation, Growth, and Maintenance

Average Educator Salary



Ariel view of Sterling Ranch

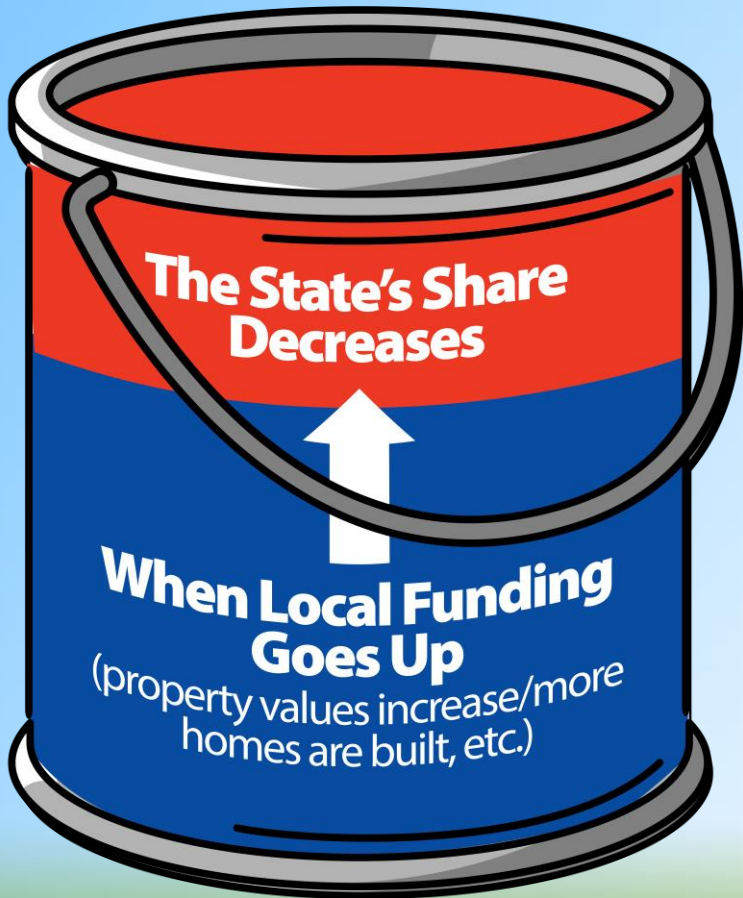
*Note: Turnover and longevity impact average salary

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Source: <https://www.cde.state.co.us/cdereval/rvaveteachsalinks>

How is DCSD Funded?

Total Funding is Fixed
by the School Finance Act



What You Need to Know

$$\text{Total Funding (fixed)} = \text{Property Taxes} + \text{State Equalization}$$

- Prosperity in Douglas County does NOT change total funding – fixed at \$8K/student (FY21)
- The Mill Levy Override *does* change total funding (currently adds \$1K/student for a total of \$9K/student)

Public Sector

Douglas County
School District

\$9K

(All Students)

School Finance Act Plus MLO

Private Sector

Douglas County
Private Schools

\$12-22K

(Select Students)

Tuition Only

MLO (Ongoing Funding) History

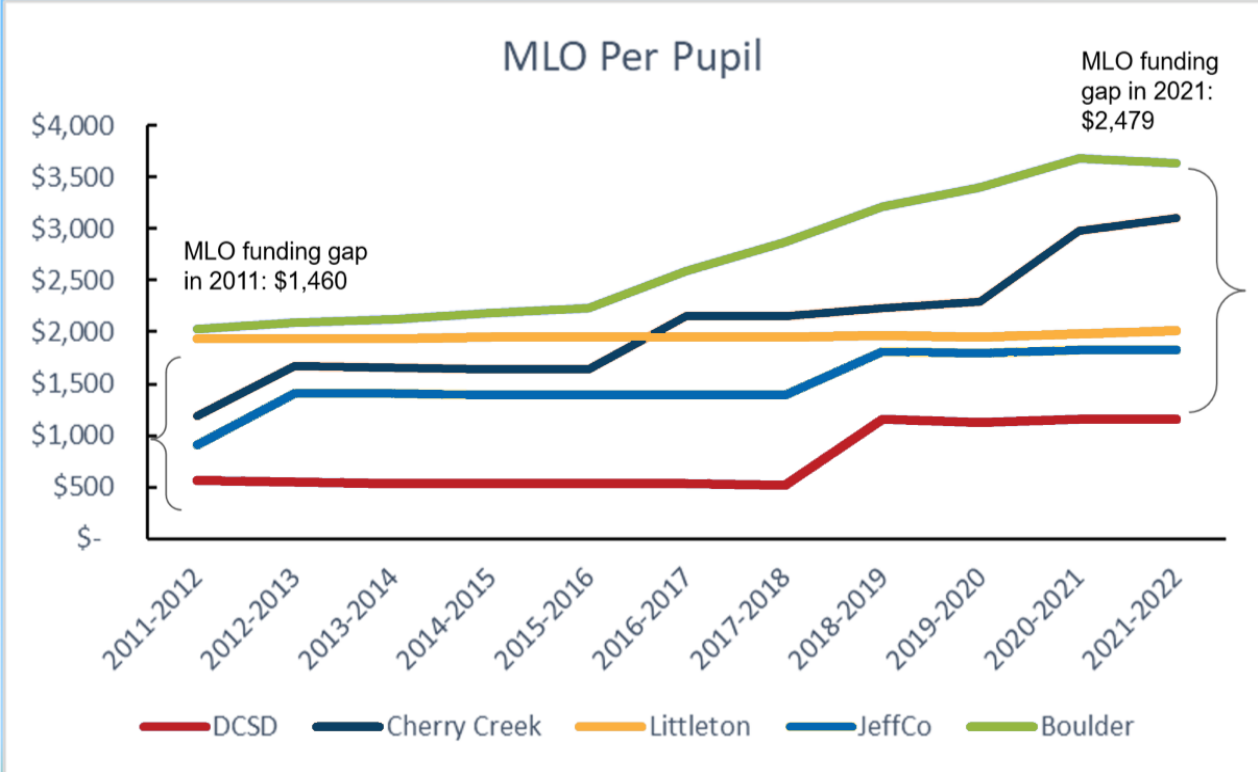
- Districts can increase funding up to 25% with locally-approved Mill Levy Overrides.
- Other district MLOs increased over the last decade (to 25%) and are outpacing DCSD (at 12%) in salaries and programming for students.
- The impact of a fixed MLO diminishes over time.

DCSD MLO as a % of School Finance Act \$

12%

Cherry Creek School District

25%



FACT:

Cherry Creek receives \$1,951 more per student in MLO over DCSD.

At DCSD's student count, this equates to more than **\$94 million** annually.

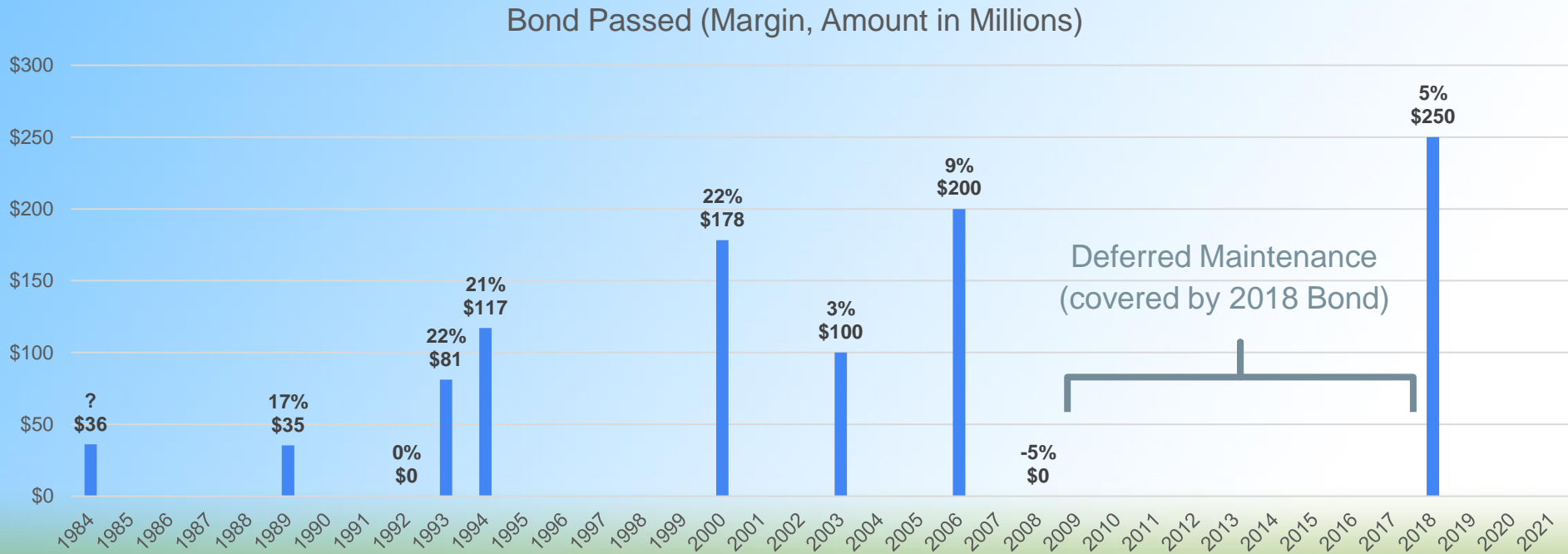
Bond (Capital Needs) History

- Bond elections provide money for construction and maintenance
- Maintenance costs (capital repairs) going forward are unfunded

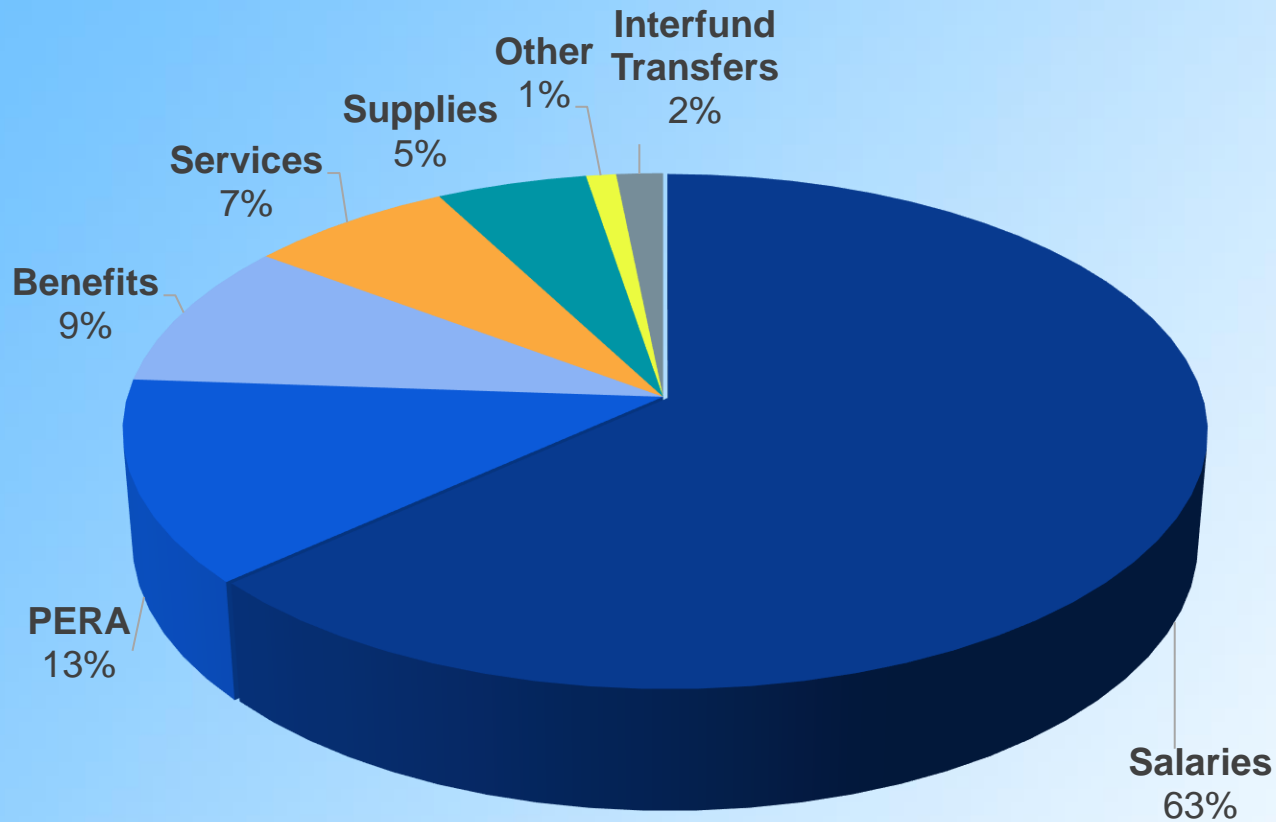
Last New DCSD
Neighborhood School Built
2010

Buildings in DCSD
111

\$20-30M
annual capital
repairs/maintenance



Where does the Money go?



**\$138M goes to charter schools, \$476M to the district (above)*

What You Need to Know

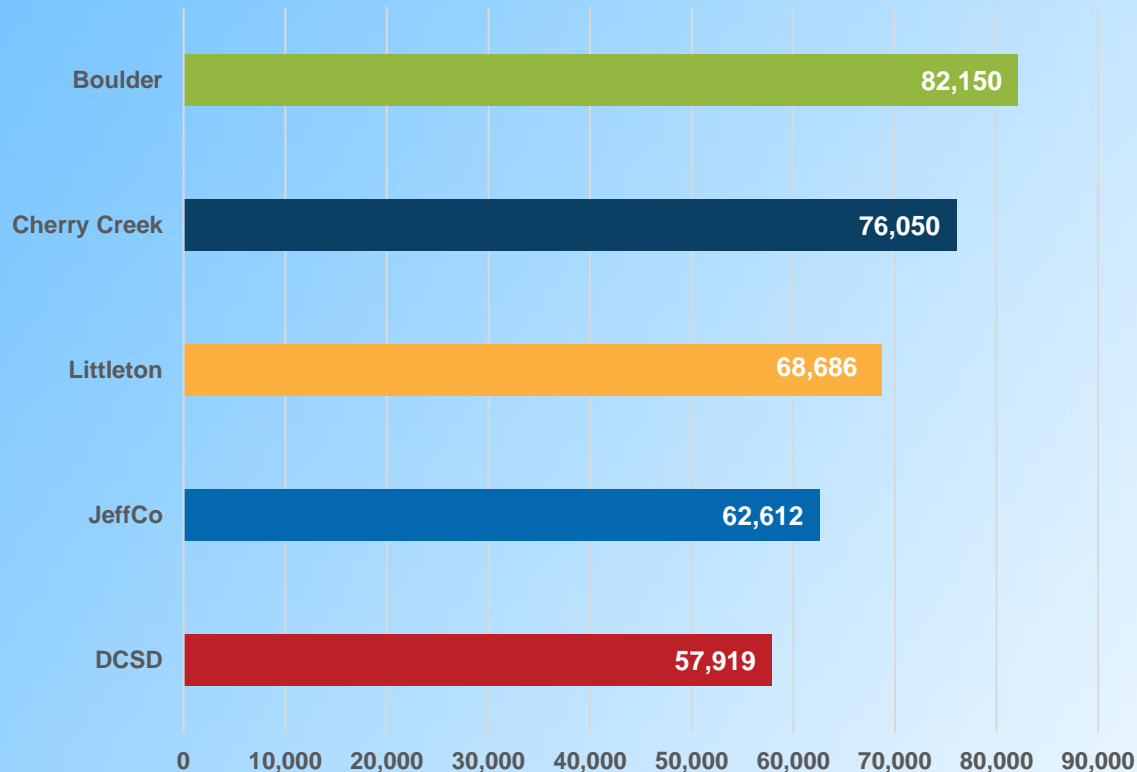
- Douglas County School District has a small central administration compared to other districts.
- For example, DCSD's HR department has a staff of 23 (1:370 ratio), JeffCo has 45 (1:200 ratio) and DPS has 137 (1:102 ratio).



85%
spent on
PEOPLE

Challenges: Paying our Teachers and Staff Competitively

Average Teacher Salary 2021-22



It's not just teachers...

**Assistant
Principals
starting salary:
10%-12%
Below market**

Support Staff Pay (2021-2022 examples)

Campus Security Specialist
starting salary:
\$15/hour

Educational Assistant
starting salary:
\$12.81/hour



\$19.20/hr



\$19.00/hr



\$17.03/hr



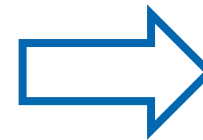
\$16.50/hr

A Look Back: MLO (Ongoing Funding)

- Mental Health support for students
 - Counselor in every elementary school
 - More counselors for secondary students
- Began to close pay gaps and raise starting salaries
- Expand Career and Technical Education programming
- Modest increase in school-based funding for school-specific needs



[Where did the 2018
MLO funding go?](#)

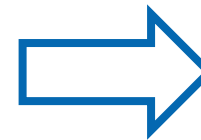


A Look Back: Bond (Capital Funding)

- Critical capital maintenance for our buildings
- F-Pod expansion at Castle View High School
- Purchased former Wildlife Experience to expand Career and Technical Education opportunities
- Enhanced safety and security at each school
- Addressed IT and transportation needs



[Where did the 2018
Bond funding go?](#)



Future Needs



MLO (Ongoing Needs)

- **Compensation**
- Safety and Security personnel
- Mental Health staff and programming
- Professional Development

Bond (Capital Needs)

- New Neighborhood Schools
- Expand Existing Schools
- Ongoing Capital Maintenance

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- Destination District: An amazing place to work and go to school.
- College and Career Pathways: Creating a pipeline for local industry.
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Learn Today, Lead Tomorrow

A large group of graduates in blue and white gowns are seen from behind, throwing their blue mortarboard caps into the air. The caps are scattered across a clear blue sky. The scene is bright and celebratory.

Questions?

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