

MLO Expenditures/Talent Management Incentives

03/09/17

The revenues generated from the mill levy shall be used for educational purposes to include but are not limited to:

- 1. Replacing educational materials, outdated textbooks and technology to enhance student learning**
- 2. Maintaining current educational programs and restore programs suspended due to cuts in state funding including but not limited to career and technical programs, gifted and talented programs, music and art education, core electives and counseling**
- 3. Providing preventative maintenance and upkeep to existing facilities, grounds and the bus fleet**
- 4. Attracting and retaining highly qualified teachers and staff for educational programs**

Currently in Peakview Performance Plan (Innovation Plan)

Strategies	Benefits	Projected #	Projected Cost Year 1	Balance	Year 2	Year 3
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	Beginning Balance from MLO per year for 5 years			\$322, 000	\$322, 000	\$322, 000
	Recruitment/Retention Bonus (New teachers for 17-18)	District Schools	14 x \$1, 000 ea.	\$14,000	\$308, 000	\$18k \$20k
	Teacher Debit cards	All teachers	43 x \$150.00 ea.	\$6, 450	\$301, 550	\$6, 450 \$6, 450
	Literacy Coach	Peakview Gardner	1	\$ 45, 000	\$256, 000	\$45, 000 \$45, 000
	Tech equipment purchases	JMHS District	New computers/servers	\$25, 000	\$231, 550	?

Program budget increases		All Schools	3 schools Peakview \$10,000 JMHS \$10,000 Gardner \$7,000	\$27,000	\$204,550	\$27,000	\$20,000
Professional development		Peakview Gardner	Summer PD/Fall PD	\$11,000	\$193,550		
Pathway teacher for HS		JMHS	1 teacher for culinary or other CTE program	\$37,000	\$156,550	\$38,000	\$39,000
Textbook reserves		All Schools		\$56,550	\$100,000	\$50,000	\$50,000
1 FTE music or art or .5 music and .5 art		All Schools benefit > particularly Gardner		\$37,000	\$63,000	\$38,000	\$39,000
.5 café employee/JMHS		JMHS		\$11,000	\$52,000	\$12,000	\$13,000
Balance					\$52,000		
Capital Improvement		District		\$26,000	\$ 26,000	?	?
Transportation		District		\$26,000	\$ 0.000	?	?
AVID						\$13,000	
Salary Increases – general fund							

1. Huerfano RE-1 teacher salary schedule (26 year earning power) ranks **132nd out of 178 districts**
2. Huerfano RE-1 teacher salary schedule with benefits ranks **141st out of 178 districts**