

# BDR 34-1201

## SB 504

### LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 4, 2015

Agency Submitting: Douglas County School District

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
SALARIES CERTIFIED (Expense)		\$288,000	\$288,000	\$576,000
BENEFITS CERTIFIED (Expense)		\$86,400	\$86,400	\$172,800
TRAINING (Expense)		\$100,000	\$50,000	\$100,000
SUPPLIES (Expense)		\$10,000	\$5,000	\$10,000
SALARIES - OTHER (Expense)		\$585,500	\$585,500	\$1,171,000
BENEFITS - OTHER (Expense)		\$175,650	\$175,650	\$351,300
Total	0	\$1,245,550	\$1,190,550	\$2,381,100

Explanation

(Use Additional Sheets of Attachments, if required)

This BDR has significant fiscal impact as it is an unfunded mandate and will have continued effect on future biennia as shown in the fiscal notes above which is shown without the impact of increases in PERS/benefits and longevity (Step/Column) cost increases. Please see 'EXHIBIT 1 34-1201 DCSD' attached for further explanations.

Name HOLLY LUNA

Title CFO, BUSINESS SERVICES

Fiscal Note: BDR 34-1201 Revisions to Safe & Respectful Learning Environment

Explanation Provided by: Lisa Noonan

Expense Description	FY14-15	FY15-16	FY16-17
	<i>Fixed Costs</i>	<i>Fixed Costs</i>	<i>Fixed Costs</i>
Salaries – Certified		\$288,000	\$288,000
Benefits – Certified		\$86,400	\$86,400
Salaries – Classified			
Benefits – Classified			
Salaries – Other		\$585,500	\$585,500
Benefits – Other		\$175,650	\$175,650
Sub Total:	\$0	\$1,135,550	\$1,135,550
	<i>Non-Salary</i>	<i>Non-Salary</i>	<i>Non-Salary</i>
Training		\$100,000	\$50,000
Supplies		\$10,000	\$5,000
Fixed Asset(*Explain)			
Other (*Explain)			
Other (*Explain)			
Sub Total:	\$0	\$110,000	\$55,000
<b>Total</b>	<b>\$0</b>	<b>\$1,245,550</b>	<b>\$1,141,050</b>

\*Explanation of additional Non-Salary Related Expenditure(s):

More training needed in Year 1 than in Year 2. Initial training may involve out-of-area expertise to assist us and then in-house stipends after initial launch for lead teachers or lead admins at each site to support ongoing training and continuous improvement. Could require summer day training stipends, substitute coverage. (Books, materials, technology support for first 2 years.)

**Please select YES or NO on the following:**

- (1) Has Fiscal Impact: **Yes** ☐ No ☐ (If NO, skip #2)
- (2) Unfunded Mandate: **Yes** ☐ No ☐
- (3) Ongoing Costs: **Yes** ☐ No ☐ (If NO, skip #4)
- (4) Estimated Annual Fiscal Costs beyond FY16/17: add'l 2%/year for salary/ben.

**Fiscal Note Explanation:** (Provide details regarding impact – fiscal and program related – along with any other pertinent details to include FTE impact, training required, change in protocol, etc.)

We will need vice-principals or deans to assist principals with meeting deadlines and additional steps. With the roll out of the new evaluation system and the number of IEP meetings to LEA, school principals have great restrictions around their current available time. This estimate may not be sufficient to ensure that *every* report is handled within the required timeframe but it will dramatically increase the school's ability to respond to reports in a professional and effective manner. It would be expected that the additional staff would also assist the school in

implementing more proactive strategies with students, staff and families on positive behavioral interventions and supports. (PBIS) With this support, we would also be able to accelerate our roll out of training in social emotional learning. (SEL)

Fiscal Note Based on:

3.0 FTEs for additional secondary Vice Principals (\$231,000+\$69,300)

3.0 FTEs for additional secondary Deans (\$180,000 salaries +\$54,000 benefits)

3.5 FTEs for additional elementary Vice Principals (\$269,500 + \$80,900)

2.0 FTEs for PBIS and SEL Trainers (1 ES& 1 MS/HS Certified Positions = \$108,000+\$46,000)

1.0 FTE for district wide Administrative Coordinator for Safe & Respectful Learning  
Environments (\$85,000 salary + \$25,500)

Yellow Highlights are administrative positions

Blue highlights are certified/teacher level positions