



### DISTRICT MISSION

*... Ensure that each student is empowered to achieve his or her dreams and contribute to his or her community and world ...*

### BOARD PURPOSE

*Providing highly effective governance for Mapleton's strategic student achievement effort.*

### CORE ROLES

*Guiding the district through the superintendent  
Engaging constituents  
Ensuring effective operations and alignment of resources  
Monitoring effectiveness  
Modeling excellence*

### 2018 - 2019

#### FOCUS AREAS

*Student Achievement  
Exceptional Staff  
Character Development  
Learning Environment  
Communication  
Community Involvement  
Facilities Management  
District Image*

### BOARD MEMBERS

*Cindy Croisant  
Steve Donnell  
Natalie Lord  
Thomas Moe  
Sheila Montoya*

### SUPERINTENDENT

*Charlotte Ciancio*

# Mapleton Public Schools Board of Education

Regular Meeting  
Administration Building

June 11, 2019  
6:00 p.m.

1. Call to Order
2. Roll Call
3. Pledge of Allegiance
4. Approval of Agenda
5. What's Right in Mapleton
6. Public Participation
7. Approval of Minutes
  - 7.1 Approval of May 28, 2019, Board Meeting minutes
8. Report of the Secretary
9. Consent Agenda
  - 9.1 Personnel Action, Policy GCE/GCF – Ms. Branscum
10. Focus: Communication
  - 10.1 Proposed Budget FY 2020, Policy DBG – Mr. Crawford
11. Discussion of Next Agenda
12. Superintendent's Comments
13. Board Committee Update
14. School Board Discussion/Remarks
15. Next Business Meeting Notification – Tuesday, June 25, 2019
16. Adjournment

### *Welcome to a meeting of the Mapleton Public School Board of Education!*

The Board's meeting time is dedicated to addressing Mapleton's mission and top-priority focus areas. "Public Participation" is an opportunity during the business meeting to present brief comments or pose questions to the Board for consideration or follow-up. Each person is asked to limit his or her comments to 3 minutes. If you are interested in helping Mapleton's efforts, please talk with any member of the district leadership team or call the district office at 303-853-1015. Opportunities abound. Your participation is desired.

**1.0 CALL TO ORDER**

President Cindy Croisant called the meeting of the Board of Education – Mapleton Public Schools to order at 6:04 p.m. on Tuesday, May 28, 2019, at the Administration Building.

**2.0 ROLL CALL**

Cindy Croisant - President	Present
Steve Donnell - Secretary	Present
Natalie Lord - Asst. Secretary/Treasurer	Present
Tom Moe - Vice President	Present
Sheila Montoya - Treasurer	Present

**3.0 PLEDGE OF ALLEGIANCE**

Ms. Croisant led the Pledge of Allegiance.

**4.0 APPROVAL OF AGENDA**

**MOTION:** By Mrs. Lord, seconded by Ms. Montoya, to approve the Board Agenda dated May 28, 2019, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

**5.0 BOARD BUSINESS**

**5.1 Resolution – Tim Van Binsbergen**

Ms. Johnson presented a proclamation from the Board honoring community member, Tim Van Binsbergen, for his generosity and service to Mapleton Public Schools.

**MOTION:** By Ms. Montoya, seconded by Mr. Moe, to approve the proclamation honoring Tim Van Binsbergen for his generosity to the District, as presented.

Mr. Donnell read the proclamation. Ms. Croisant thanked Mr. Van Binsbergen for his support of Mapleton Public Schools students and staff.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

**5.2 Board Study Comments**

Ms. Croisant said that at the May 14 Board Study session, the Board:

- Received policies to review for a 1<sup>st</sup> reading. The Board will vote on the proposed policies at the June 11 meeting.
- Received an update on accreditation.
- Reviewed graduation procedures for the May 18 event.
- Received an update on Bond construction projects. The Board assessed current needs, discussed resources and prioritization of future projects.

**6.0 WHAT'S RIGHT IN MAPLETON**

Ms. Johnson said that What's Right in Mapleton would feature the winners of the District Spelling Bee, District Science Fair and the District Art Show. Winners were introduced and the Board congratulated the students on their accomplishments.

RECESS 6:21 p.m., reconvened at 6:22 p.m.

**7.0 PUBLIC PARTICIPATION**

None

**8.0 APPROVAL OF MINUTES**

**MOTION:** By Mr. Moe, seconded by Mrs. Lord, to approve the minutes as stated on the Board Agenda dated May 28, 2019: 8.1 Board Meeting minutes of April 23, 2019; and 8.2 Board Study minutes of May 14, 2019, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

**9.0 REPORT OF THE SECRETARY**

None

**10.0 CONSENT AGENDA**

**MOTION:** By Mr. Donnell, seconded by Ms. Montoya, to remove agenda item 10.2 Finance Report for April, 2019 from the Consent Agenda, on the Board Agenda dated May 28, 2019.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

**MOTION:** By Mr. Moe, seconded by Mrs. Lord, to approve Agenda item 10.1 Personnel Action, as stated on the Board Agenda dated May 28, 2019.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

Mr. Crawford, Deputy Superintendent, explained that there was an error on the Finance Report that the Board had received in their packets. He said that the error had been present in each of the monthly reports in the current fiscal year. Mr. Crawford presented the corrected version of the April Finance report to the Board.

**MOTION:** By Ms. Montoya, seconded by Mr. Moe, to approve the corrected Agenda item 10.2 Finance Report, April, 2019, as stated on the Board Agenda dated May 28, 2019.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

**11.0 FOCUS: EXCEPTIONAL STAFF**

**11.1 Administrative Agreement Ratification**

Mr. Crawford said representatives of Mapleton's Administrative Team had met with District Administration to confer about revisions to the Administrator Handbook for the 2019-2020 school year. He reviewed highlights of the proposed financial changes and language changes recommended for Board approval.

**MOTION:** By Mrs. Lord, seconded by Ms. Montoya, to approve the implementation of the Administrator Meet and Confer Agreement for 2019-2020 between Mapleton Administrators and the Mapleton Public Schools Board of Education, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

11.2 Classified Agreement Ratification

Ms. Branscum said representatives of Mapleton's Classified Employees had met with District Administration to confer about revisions to the Classified Employee Handbook for the 2019-2020 school year. She reviewed highlights of the proposed financial changes and language changes recommended for Board approval.

**MOTION:** Mr. Moe, seconded by Mrs. Lord, to approve the implementation of the Classified Meet and Confer Agreement for 2019-2020 between Mapleton Classified Employees and the Mapleton Public Schools Board of Education, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

**12.0 FOCUS: STUDENT ACHIEVEMENT**

12.1 Summer Learning Opportunities

Ms. Branscum presented an overview of the current summer learning opportunities available to Mapleton students.

12.2 Student Travel Request

Ms. Branscum presented the Board report for Mrs. Allenbach. She requested approval for Academy High School students to attend the National TSA Conference in North Harbor, Maryland.

**MOTION:** By Ms. Montoya, seconded by Mrs. Lord, to approve the student travel request for Academy High School to attend the Technology Students Association Conference, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

**13.0 FOCUS: COMMUNICATION**

13.1 Notice of Proposed Budget FY 2020

Mr. Crawford explained that Colorado law required that the District's proposed budget be delivered to the Board at least 30 days prior to the beginning of the next fiscal year. He noted that the 2020 proposed budget would be delivered electronically to Board members on or before the June 1, 2019 deadline; that a public hearing regarding the budget would be held at the Mapleton Public Schools Administration building on June 11, 2019; and that final adoption of the budget would be considered at the regularly scheduled Board meeting on June 25, 2019.

13.2 Consideration of Financial Advisor

Mr. Crawford requested that the Board approve the selection of Hilltop Securities to provide financial advisor services for the District.

**MOTION:** By Mr. Moe, seconded by Mrs. Lord, to approve the selection of Hilltop Securities as Financial Advisor for the District, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0



13.3 Intergovernmental Agreement – Colorado Dept. of Public Health & Environment

Mr. Sauer requested that the Board approve an Intergovernmental Agreement with the State of Colorado, Department of Public Health and Environment to provide reimbursement through the Child and Adult Care Food Program for toddler and pre-school students.

**MOTION:** By Ms. Montoya, seconded by Mr. Moe, to approve the Intergovernmental Agreement with the State of Colorado, Department of Public Health and Environment – Child and Adult Care Food Program, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

13.4 Intergovernmental Agreement, City of Thornton

Mr. Sauer asked the Board to approve the Intergovernmental Agreement with the City of Thornton to allow Mapleton to install an Ultra High Frequency repeater on the Thornton Civic Center building. This installation will enable radio transmission to provide transportation communication.

**MOTION:** By Mrs. Lord, seconded by Ms. Montoya, to approve the Intergovernmental Agreement with the City of Thornton to install an Ultra High Frequency repeater on the Thornton Civic Center building, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

13.5 School Resource Officer Contracts

Mr. Sauer reported that the City of Thornton proposed to renew the agreement for provision of a School Resource Officer for the Skyview Campus and a School Resource Officer to serve the York Campus as well as surrounding Mapleton schools.

**MOTION:** By Mr. Moe, seconded by Mrs. Lord, to approve the renewal of the District's School Resource Officer agreements with the City of Thornton, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

13.6 Connections Education Contract

Mr. Crawford explained that a contract between the District and Connections Education had been reviewed by the Superintendent, District Administration, the DAAC and the District's attorney and was being presented for approval.

**MOTION:** By Mr. Moe, seconded by Mrs. Lord, to approve the contract with Connections Education, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

13.7 Intergovernmental Agreement, City of Thornton - GOCO

Mr. Crawford said that Mapleton Public Schools, in conjunction with the City of Thornton, applied and was awarded a GOCO SYI grant in the amount of \$108,760. He requested approval for the Intergovernmental Agreement with the City of Thornton to support the

proposed outdoor learning space at Explore's new school building on 104<sup>th</sup> Avenue and York Street in Thornton.

**MOTION:** By Mrs. Lord, seconded by Ms. Montoya, to approve the Intergovernmental Agreement with the City of Thornton regarding construction and maintenance of a school playground at the Explore school site funded in part with the Great Outdoors Colorado School Yard Initiative grant, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

**13.8 Consideration of Contractor – Welby Learning Park**

Mr. Crawford requested that the Board approve the selection of DesignScapes Colorado Inc. to act as general contractor to construct the Welby Outdoor Learning Park. The park will provide safe and engaging spaces for students and community members.

**MOTION:** By Ms. Montoya, seconded by Mr. Moe, to approve the selection of DesignScapes Colorado Inc. as the contractor for the Welby Learning Park, as presented.

AYES: Ms. Croisant, Mr. Donnell, Mrs. Lord, Mr. Moe, and Ms. Montoya  
Motion carried: 5-0

**14.0 FOCUS: COMMUNITY INVOLVEMENT**

**14.1 CAAC Update**

Mr. Crawford reported that the Construction Accountability Advisory Committee met on May 10. He shared an update on all construction projects in the District, including comments from committee members. The next meeting of the CAAC will be June 7 at 11:30 a.m. in the Board Room.

**14.2 DAAC Update**

Mr. Fuller reported that the District Accountability Advisory Committee met on May 21. Mr. Fuller said that the May meeting was the final DAAC meeting for the 2018-2019 school year.

**15.0 DISCUSSION OF NEXT AGENDA**

Ms. Croisant said agenda items for the June 11 Board meeting would include the proposed budget presentation and a construction committee update.

**16.0 SUPERINTENDENT'S COMMENTS**

During the Superintendent's report, Superintendent Ciano said that the school year was wrapping up with lots of activities. She thanked Board members for attending the graduation ceremony on May 18 and reminded them that the last day of school for students would be May 30. Ms. Ciano said that CAAC and Ambassadors would meet in June.

Superintendent Ciano announced that JROTC instructor, Chief Rob Rodewald, received the Outstanding Instructor Award and was recognized as one of the "Best of the Blue". Chief Rodewald is one of eight Colorado instructors to receive the award this year. Ms. Ciano congratulated Chief Rodewald and thanked him for his outstanding work with Mapleton students.

Ms. Ciancio thanked Board members for reviewing new policies and providing feedback. She said that these policies would be presented for a second reading and adoption at the June 11 meeting.

**17.0 BOARD COMMITTEE UPDATE**

Mr. Moe said that the Mapleton Education Foundation met on May 22. He said that MEF:

- Awarded Make a Difference grants to two students.
- Awarded approximately \$300,000 in MEF and matching scholarships this year.
- Agreed to support all Mapleton 6<sup>th</sup> graders' participation in Outdoor Education.
- Determined that space is needed to store gear for the outdoor education programs. MEF will purchase a trailer to provide storage and bring equipment to schools.
- Agreed to sponsor the Wolverine Welcome Back event in August.
- Continued to plan for the Gala on October 25. The theme for the event will be Adventures in Mapleton, Fireflies and Starry Skies.

Ms. Croisant said that Rocky Mountain Risk would not resume meetings until fall. They continue to look for opportunities to increase membership.

**18.0 SCHOOL BOARD DISCUSSION / REMARKS**

Mr. Moe thanked the Facilities and Operations departments for their exceptional work in setting up for graduation and repairing and dealing with a recent water line break at Monterey. Mr. Moe acknowledged the outstanding efforts of these departments.

Ms. Croisant said it was good to see the end of another great school year for students and staff.

Ms. Montoya said that the graduation ceremony was a great success.

Mrs. Lord said that the graduation ceremony was a wonderful event.

Mr. Donnell thanked the grant writers in the District for securing funds to assist our students.

**19.0 NEXT MEETING NOTIFICATION**

The next Board Business meeting will be at 6:00 p.m. on Tuesday, June 11, 2019, at the Administration Boardroom.

**20.0 ADJOURNMENT**

Ms. Croisant noted the Board would meet in a staff debrief session following the business meeting.

The Board motioned to adjourn at 7:27 p.m.

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Cynthia Croisant, Board President

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Stephen Donnell, Board Secretary

# *Memo*

TO: Charlotte Ciano, Superintendent  
FROM: Erica Branscum, Assistant Superintendent, Talent Recruitment and Development  
DATE: June 06, 2019

**Policy:** Professional Staff Recruiting and Hiring, Policy GCE/GCF  
**Report Type:** Decision Making (Consent)  
**SUBJECT:** Personnel Action

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**Policy Wording:** The Board of Education for Mapleton Public Schools directs the Superintendent to develop and maintain a recruitment program designed to attract and hold the best possible personnel.

**Decision Requested:** The Office of Human Resources recommends the following personnel information to be approved by Board Action at the regular meeting of June 11, 2019.

### **CLASSIFIED STAFF**

#### **NEW EMPLOYEES**

McFadin, Ian

#### **POSITION/FACILITY**

Mechanic/Transportation

#### **EFFECTIVE DATE**

06/06/2019

#### **REASON**

New Hire

#### **RESIGNATIONS/TERM. REASON**

Arguello, Laura

Flores, Anna

Ioerger, Todd

Kramer, Natalie

Martinez Adame, Diana

Valdez, Elizabeth

#### **POSITION/FACILITY**

Group Leader/GPA

School Secretary/BPCCA

Mechanic/Transportation

Instructional Para/Valley View

Office Clerk/MEC/NVSYA

Instructional Para/Valley View

#### **EFFECTIVE DATE**

05/31/2019

06/26/2019

04/30/2019

05/31/2019

05/31/2019

05/31/2019

Terminated

Resignation

Resignation

Resignation

Resignation

Reduction

### **CLASSIFIED REQUESTS**

No requests at this time

### **LICENSED STAFF**

#### **NEW EMPLOYEES**

Epps, Alexander

#### **POSITION/FACILITY**

6<sup>th</sup> Grade/Monterey

#### **EFFECTIVE DATE**

08/05/2019

#### **REASON**

New Hire

#### **RESIGNATIONS/TERM.**

Crowe, Jessica

Hesse, Benjamin

Kaminsky, Jessica

Shaver, Russell

#### **POSITION/FACILITY**

SPED Teacher/Achieve

ELA/MESA

1<sup>st</sup> Grade/Monterey

4<sup>th</sup> Grade/Explore

#### **EFFECTIVE DATE**

05/31/2019

05/31/2019

05/31/2019

05/31/2019

Resignation

Resignation

Resignation

Resignation

### **LICENSED REQUESTS**

No requests at this time

### **ADMINISTRATION STAFF**

#### **NEW EMPLOYEES**

#### **POSITION/FACILITY**

No requests at this time

#### **EFFECTIVE DATE**

#### **REASON**

#### **RESIGNATIONS/TERM.**

#### **POSITION/FACILITY**

No requests at this time

#### **EFFECTIVE DATE**

#### **REASON**

### **ADMINISTRATION REQUESTS**

No requests at this time

**SUBSTITUTE TEACHERS/OTHER ON CALL**

**ADDITIONS**

**DELETIONS**

**LEAVE REQUESTS**

No requests at this time

# Memo

TO: Charlotte Ciano, Superintendent  
FROM: Mike Crawford, Deputy Superintendent  
DATE: June 11, 2019

**POLICY:** Budget Adoption Process, Policy DBG  
**REPORT TYPE:** Decision Preparation  
**SUBJECT:** FY 2020 Proposed Budget

**Policy Wording:** Before final adoption of the budget, a public hearing must be held. At the budget hearing, the Board will present and explain the proposed budget, inviting questions and discussion from the audience. If the budget is to be adopted at a future meeting, the date, time, and place of such meeting shall be entered in the minutes of the hearing.

**Policy Interpretation:** This policy is interpreted as requiring District administration to seek Board approval for the annual budget adoption.

**Decision Requested:** This information is presented for comment and review. Official adoption will be requested at the June 25, 2019 meeting of the Board of Education.

**Report:** Colorado law governing school district budget policies and procedures requires that "the Proposed Budget shall be submitted to the board at least thirty days prior to the beginning of the next fiscal year" (22-44-108 (1)(c) C.R.S.). A copy of the Proposed Budget for fiscal year 2020 was delivered to the Mapleton Board of Education on May 31, 2019. The proposed appropriation for each fund is listed below:

General Fund .....	\$ 92,433,848
Insurance Reserve Fund .....	\$ 1,399,048
CPP Preschool Fund .....	\$ 3,174,046
Food Service Fund .....	\$ 3,924,269
Governmental Grants Fund .....	\$ 5,717,025
Student Activities Fund .....	\$ 668,356
Bond Redemption Fund .....	\$ 27,360,180
Building Fund .....	\$ 78,865,298
Capital Reserve Fund .....	\$ 1,159,792
<b>Total FY 2019 Budget Appropriation .....</b>	<b>\$ 214,701,862</b>

A public hearing and presentation regarding the proposed budget will be held following this memo. Final adoption of the budget will be considered at the regularly scheduled board meeting on June 25, 2019.

No board action is required at this time.



**Mapleton Public Schools**

*Achieve Your Dreams!*

**PROPOSED BUDGET**

**2019-2020**

**BOARD OF EDUCATION**

**JUNE 11, 2019**



# PRIORITY DRIVEN BUDGET PROCESS

- Monthly School Support Team visits at each school to analyze data and identify needs,
- Unified Improvement Planning process to identify root causes and improvement strategies,
- Executive team retreat to compile and analyze District data and begin allocation of resources,
- District Accountability Advisory Council meeting to provide input on budget priorities, and
- Board of Education study session to identify the Board's priorities.





# PRIORITIES IDENTIFIED

- Continue to provide resources and professional development to assure that students have access to a guaranteed and viable curriculum aligned to State Standards at all grade levels and across all content,
- Assure a common understanding and precise implementation of the grade-level standards / expectations for language arts, math, science and social studies using a resource-aligned formative assessment system,
- Implement data-driven instructional practices without fail,
- Strengthen instructional leadership-capacity across the District and at all schools,
- Increase professional development and focus on the social and emotional needs, programs, and services for students. Assure an emphasis on "trauma informed practices" that expand the needs-based system of integrated supports for all students,





# PRIORITIES IDENTIFIED

- Continue focus on student-attendance initiative with an emphasis on removing barriers,
- Expand opportunities for early childhood services,
- Assure competitive salary and benefit package for licensed staff to attract and retain highly qualified teachers, and
- Continue to refresh technology hardware and software programs with an emphasis on best practices to improve student achievement as well as the assurance of efficient and effective district management systems.



# FUNDING FORMULA

## Public School Finance Act of 1994

### Funding Formula Factors:

- Total number of funded students (established through an official October Count window)
- Base amount per funded pupil
- Cost of living factor
- Size factor
- At-risk factor
- Budget Stabilization or “negative” factor (starting in FY 2010-11)





# FUNDING FORMULA

## Public School Finance Act 2019

- Increases statewide base for inflation by 2.7%.
  - \$183 per funded pupil in Mapleton
- Reduces Budget Stabilization Factor by \$100 million
  - \$943K for Mapleton

	2018-19	2019-20	Increase
District PPR	\$8,292	\$8,640	\$348
Connections PPR	\$7,452	\$7,788	\$336
Total Program	\$68,116,538	\$73,147,785	\$5,031,247



# LOCAL SHARE OF FUNDING

Each school district is required to impose a property tax levy to finance its local share of program funding.

- The residential assessment rate 7.2% of actual value.
- Commercial property assessment rate is 29% of actual value.

School Districts also receive specific ownership tax revenues





# LOCAL SHARE OF FUNDING

- Mapleton has a General Fund mill levy of 26.080

x

- Assessed valuation currently estimated at \$802,928,374

=

- Estimated collection \$20,940,372

+

- \$3,400,000 specific ownership tax estimate

=

- **\$24,340,372 Local Share**



# ADDITIONAL MILL LEVY FUNDING

- **2000 Mill Levy Override - \$2,700,000**
  - Provide more adults per student
  - Improve classroom technology by replacing outdated equipment
  - Provide textbooks, classroom materials, and science lab supplies and equipment
- **2009 Mill Levy Override - \$1,970,000**
  - Retain quality teachers and paraprofessionals
  - Provide post-secondary opportunities for students
  - Additional supplies and materials
- **2016 Mill Levy Override - \$3,000,000**
  - Attract and retain exceptional staff through adoption of a new salary schedule
  - Cover operational costs associated with new construction and renovations from passage of 2016 bond





# PROPERTY TAX MILL LEVY

- Assessed valuation 2019 = \$680,501,770  
(Excluding TIF of \$15,418,120)
  - General Fund mill levy 26.602
  - Bond Fund mill levy 19.987
  - Override mill levy 11.271
  - **Total 2019 mill levy 57.860**
- Projected assessed valuation 2020 = \$802,928,374  
(Excluding TIF of \$15,418,120)
  - General Fund mill levy 26.602
  - Bond Fund mill levy 20.487
  - Override mill levy 9.553
  - **Total projected 2020 mill levy 56.642**



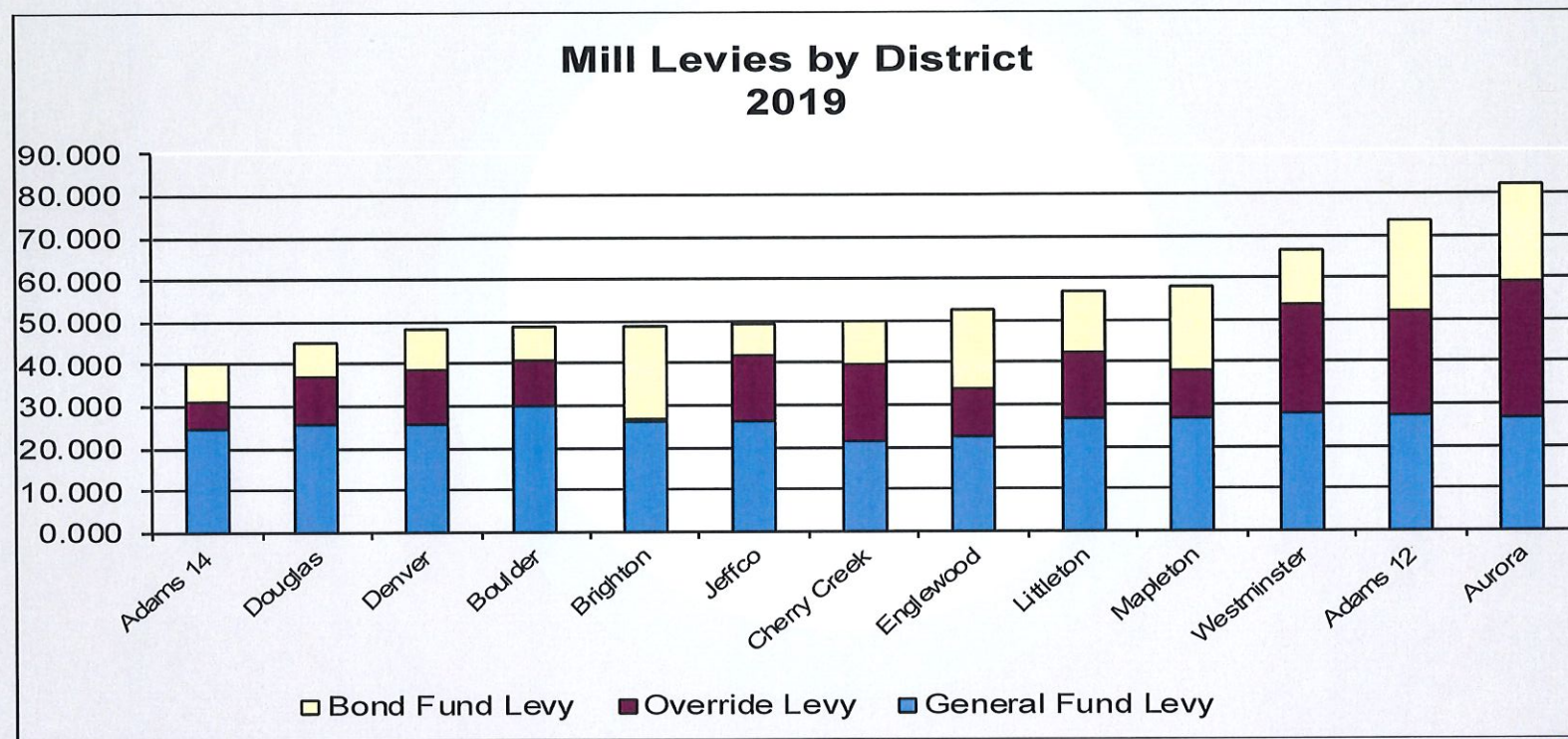
# TAXPAYER IMPACT

- School District tax on \$100,000 of home value
  - \$407.82 per year or \$33.99 per month in 2020
  - \$416.59 per year or \$34.72 per month in 2019(Higher assessed value resulted in lower mill levy and offset any increase)
- Bond cost to taxpayers on \$100,000 of home value:
  - \$12.29 per month
- Mill levy override cost to taxpayers on \$100,000 in home value:
  - \$5.73 per month



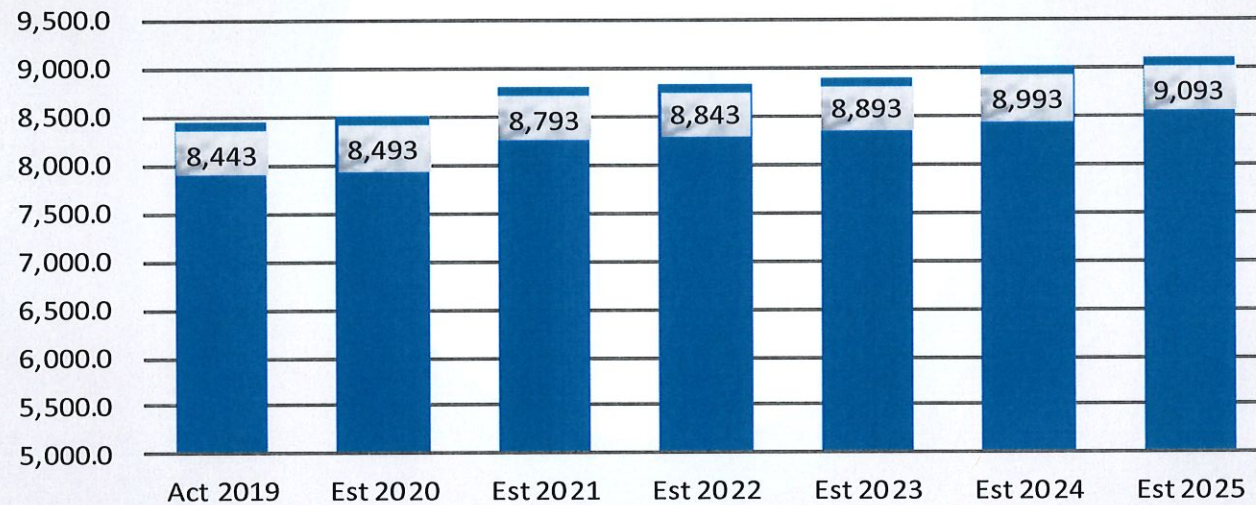


# Mill Levy Comparison



# FORECASTING ENROLLMENT

## Funded Pupil Count Projections FY 2019 - 2025





# DETERMINING AVAILABLE RESOURCES

- Projected ending fund balance for 2018-19: **\$7,678,059**
- Total General Fund projected revenues: **\$84,755,789**
  - This represents a 6.5% increase over last year and includes:
    - \$348 per-pupil increase from School Finance Act: **\$2,220,379**
    - Enrollment increase of 50 FTE, plus state funding for full-day Kindergarten: **\$1,438,545**
    - Additional available funds from decreasing operating reserve to 7%: **\$709,648**

General Fund Proposed Appropriation: **\$92,433,848**



# BUDGET SUMMARY BY FUND



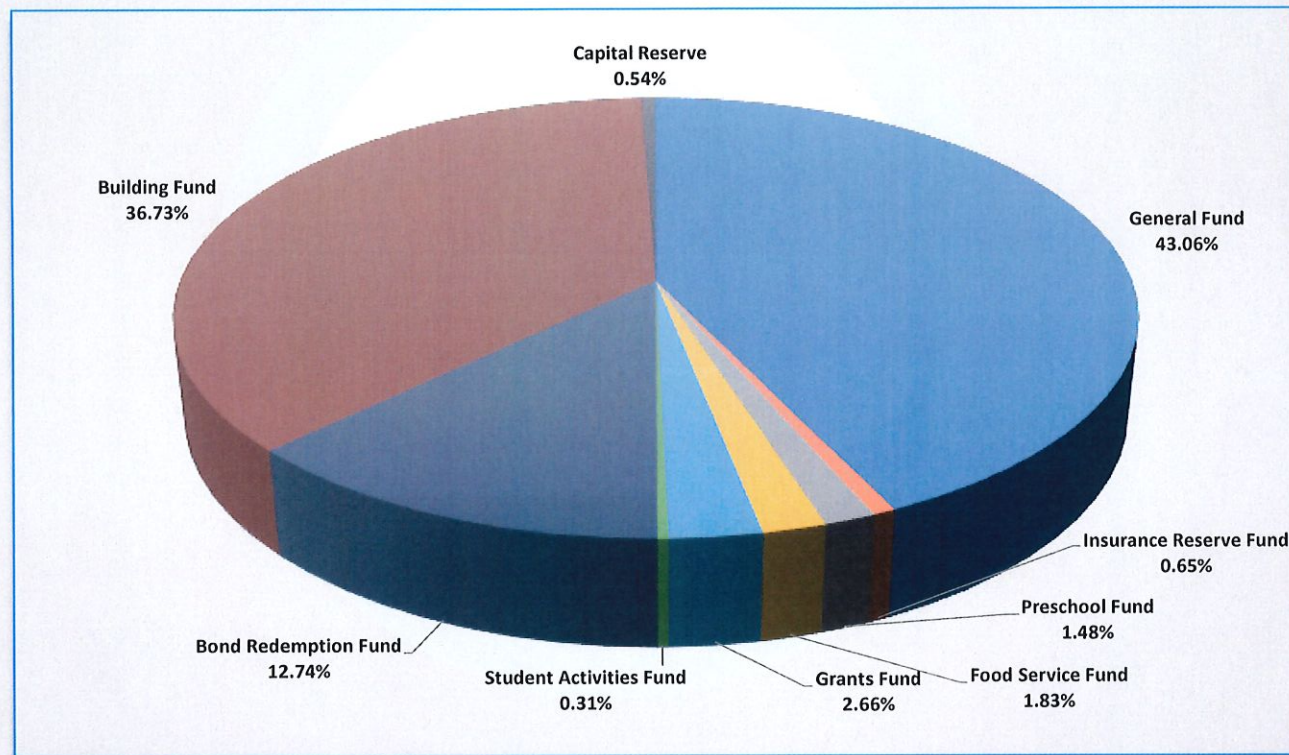
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# TOTAL APPROPRIATIONS – ALL FUNDS

## \$ 214,701,862



# GENERAL FUND

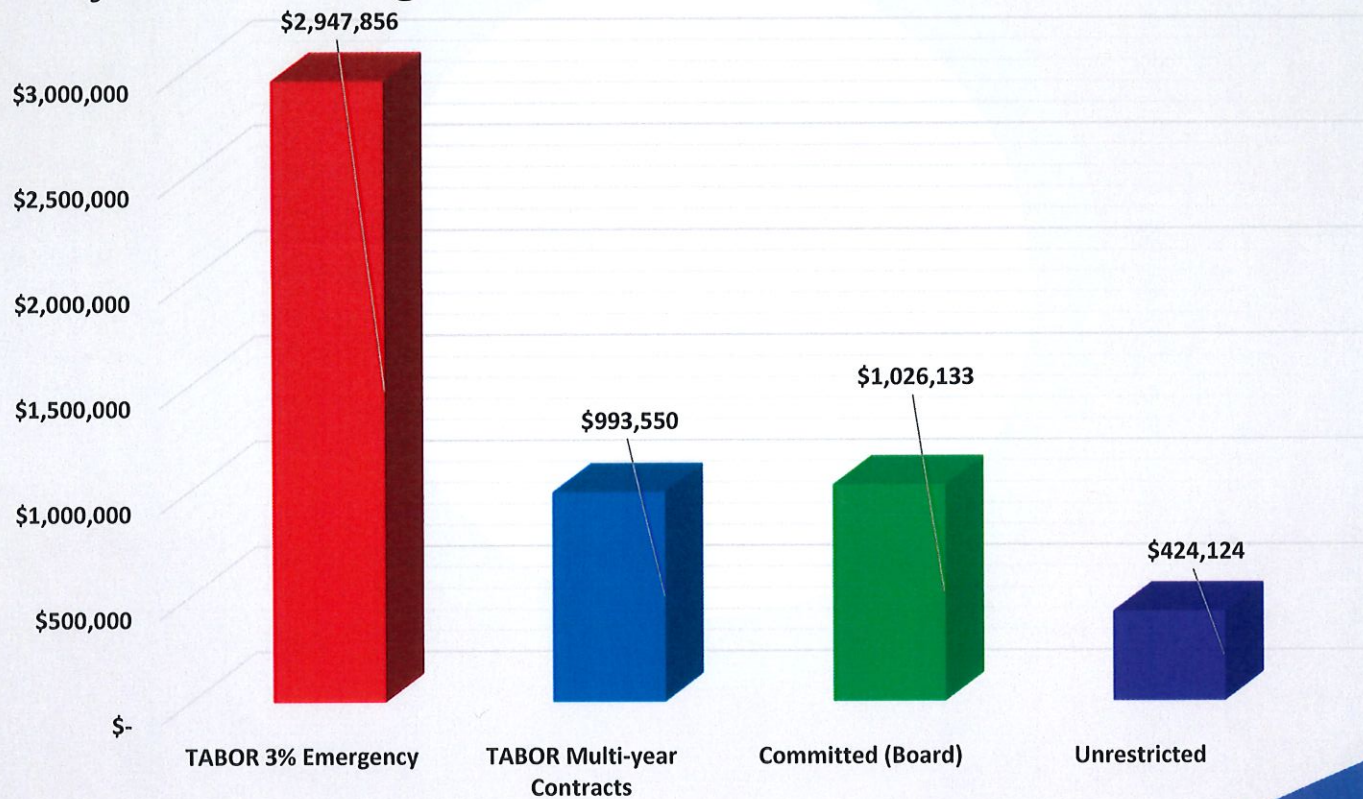
- Largest fund in the District
- Handles the majority of the daily activity
  - Payroll
  - Utilities
  - Supplies and materials
  - Most instructional expenditures
- Equipment is primarily purchased from the Capital Reserve Fund.





# GENERAL FUND RESERVES

- Total Projected Ending FY 2019-20 General Fund Balance - \$5,391,663



# GENERAL FUND REVENUE

- **Local Revenue**

- Property taxes - \$28,695,372
- Specific Ownership taxes - \$3,400,000
- Administrative fee from Connections Academy - \$894,937
- Other - \$1,096,341

**Total Local Revenue - \$34,086,650**

- **State Revenue**

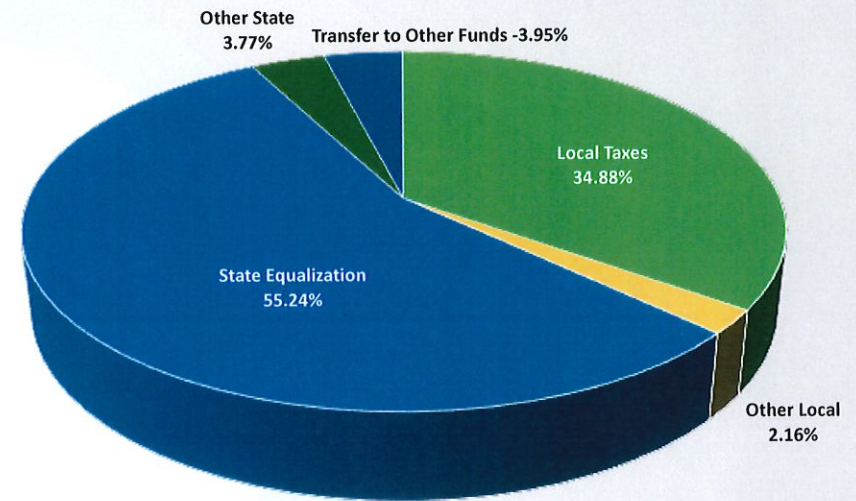
- State Equalization - \$50,838,107
- Full-day Kindergarten hold-harmless - \$82,000
- Special Education ECEA - \$1,568,772
- ELPA - \$818,030
- At-Risk Funding - \$68,412
- READ Act - \$315,000
- Transportation - \$615,000

**Total State Revenue - \$54,305,321**

**Total General Fund Revenue (before transfers) - \$88,391,971**

**Transfers to other funds - (\$3,636,182)**

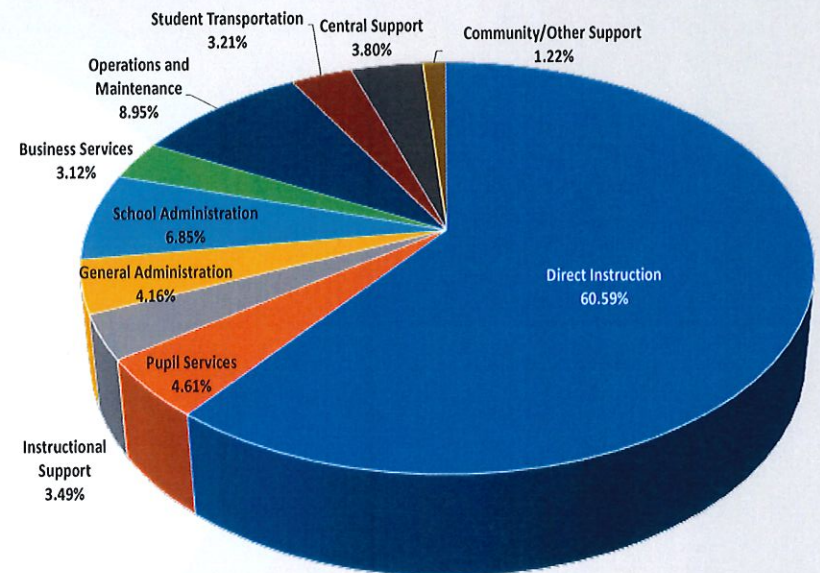
**Total General Fund Revenue (after transfers) - \$84,755,789**





# GENERAL FUND EXPENDITURES BY PROGRAM

- Direct Instruction - \$52,738,294
- Pupil Services - \$4,010,049
- Instructional Support - \$3,034,408
- General Administration - \$3,619,853
- School Administration - \$5,966,561
- Business Services - \$2,717,997
- Operations and Maintenance - \$7,789,493
- Student Transportation - \$2,797,684
- Central Support - \$3,309,583
- Community/Other Support - \$1,058,263



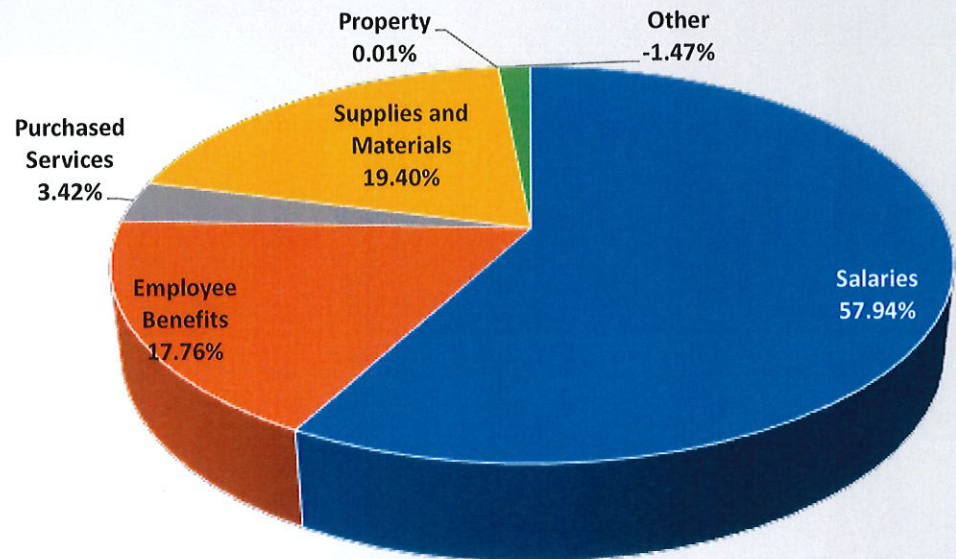
**Total General Fund Expenditures by Program - \$87,042,185**





## GENERAL FUND INSTRUCTIONAL EXPENDITURES BY OBJECT

- Salaries - \$31,485,719
- Employee Benefits - \$9,649,415
- Purchased Services - \$1,855,753
- Supplies and Materials - \$10,540,182
- Property - \$7,400
- Other - (\$800,175)



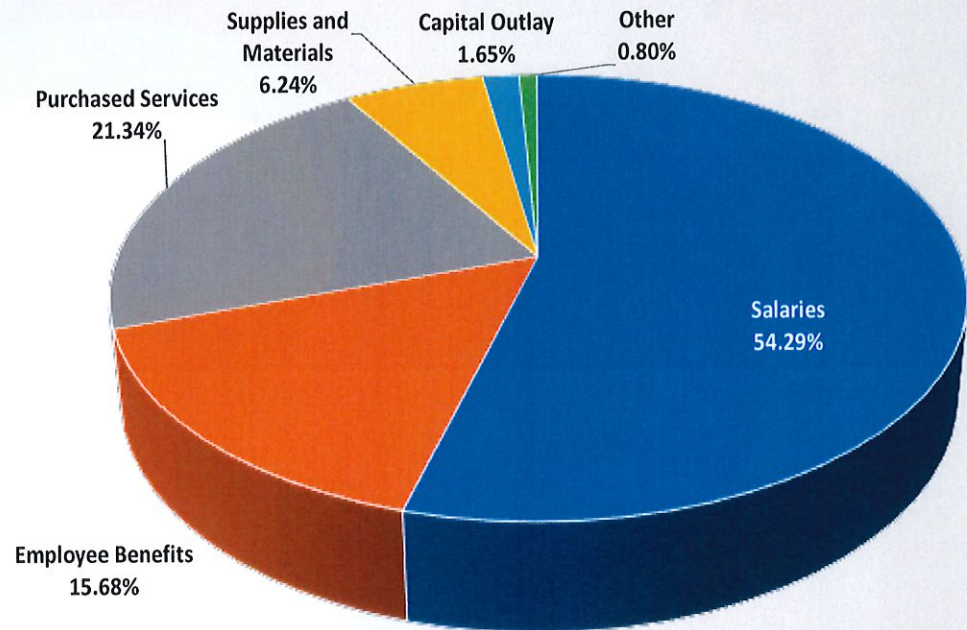
**Total General Fund Instructional Expenditures by Object - \$52,738,294**





## GENERAL FUND SUPPORT EXPENDITURES BY OBJECT

- Salaries - \$18,621,750
- Employee Benefits - \$5,379,126
- Purchased Services - \$7,321,523
- Supplies and Materials - \$2,140,910
- Capital Outlay - \$565,682
- Other - \$274,900



**Total General Fund Support Expenditures by Object - \$34,303,891**





# **TOTAL GENERAL FUND APPROPRIATION**

- Estimated Beginning Fund Balance - \$7,678,059
- Projected General Fund Revenue - \$84,755,789
- Total Estimated Resources Available - \$92,433,848
- Estimated General Fund Expenditures - \$87,042,185

**Estimated Ending Fund Balance FY 2018-19 - \$5,391,663**



# INSURANCE RESERVE FUND

Projected beginning fund balance - \$317,823

## Revenue:

- Total revenue - \$1,081,225
  - \$251,542 is a non-spendable reserve

**Total Appropriation - \$1,399,048**

## Expenditures:

- Repairs and replacement - \$20,000
- Property insurance - \$164,202
- Liability insurance - \$112,069
- Vehicle insurance - \$17,744
- Workers Compensation insurance - \$770,554
- Other/Contingency- \$50,011

**Total Expenditures - \$1,134,580**

**Projected Ending Fund Balance - \$264,468**





# COLORADO PRE-SCHOOL PROGRAM FUND

Projected beginning fund balance - \$198,624

## Revenue:

- GF allocation - \$2,256,182
- Tuition program revenue - \$718,140
- Interest - \$1,100
- Total Revenue - \$2,975,422

**Total Appropriation - \$3,174,046**

## Expenditures:

- CPP Instructional - \$1,980,703
- Tuition Instructional - \$914,072
- CPP Administration - \$221,355

**Total Expenditures - \$3,116,130**

**Projected Ending Fund Balance - \$57,916**





# FOOD SERVICE FUND

Projected Beginning Fund Balance - \$1,151,240

Revenue:

- Federal School Lunch and Breakfast Program - \$2,229,125
- Other - \$543,904
- Total Revenue - \$2,773,029

**Total Appropriation - \$3,924,269**

Expenditures:

- Salary and benefits - \$1,502,278
- Supplies and materials - \$1,222,942
- Other - \$821,316

**Total Expenditures - \$3,546,536**

**Projected Ending Fund Balance - \$377,733**





# GOVERNMENTAL GRANT FUND

FY 19-20 Grants
Title I - \$1,149,745
Title II - \$190,024
Title III - \$195,402
Title IV-B IDEA - \$1,442,758
Medicaid - \$850,000
21st Century - \$387,017
School Health Care Professional - \$258,082
Tiered Intervention Grant - \$380,000
TGYS Revenue - \$46,818
School Safety Revenue - \$580,000
Connect for Success - \$152,179
IDEA Er Ch 99-457 - \$40,000
Temple Hoyne Buell Pre-School Grant - \$45,000

**Total Governmental Grants - \$5,717,025**





# STUDENT ACTIVITIES FUND

Projected beginning fund balance - \$265,629

## Revenue:

- Total Revenue - \$402,727

**Total Appropriation - \$668,356**

## Expenditures:

- Supplies/Materials for Student Activities - \$207,186
- Contingency - \$100,000
- Transportation - \$15,514
- Purchased Services - \$23,784

**Total Expenditures - \$346,484**

**Projected Ending Fund Balance - \$321,872**



# BOND REDEMPTION FUND

Projected beginning fund balance - \$10,775,969

## Revenue:

- Total Revenue - \$16,584,211

**Total Appropriation - \$27,360,180**

## Expenditures:

- Principal - \$8,921,476
- Interest/fiscal charges - \$7,380,588
- Banking fees - \$6,600
- Contingency - \$200,000

**Total expenditures - \$16,508,664**

**Projected Ending Fund Balance- \$10,851,516**





# BUILDING FUND

Projected beginning fund balance - \$31,190,717

## Revenue:

- Investment proceeds - \$1,050,652
- BEST Grant proceeds - \$13,492,110
- 2019 Bond issuance and premium - \$32,861,819
- Trailside cash in lieu of land - \$270,000
- Total Revenue - \$47,674,581

**Total Appropriation - \$78,865,298**

## Expenditures:

- Capital Outlay - \$45,894,049
- Support Services/Other - \$1,654,688
- Banking/Debt Issuance - \$201,315
- Supplies - \$36,250

**Total Expenditures - \$47,786,302**

**Projected Ending Fund Balance - \$31,078,996**



# BUILDING FUND BY PROJECT

*The following represent the current year budgeted expenditures by project:*

- New Explore - \$15,301,657
- Global Intermediate - \$14,015,930
- Valley View - \$7,538,398
- Fine Arts - \$7,303,103
- Administrative/Cost of Issuance - \$1,012,016
- Trailside - \$615,036
- Career X - \$502,982
- Skyview - \$388,155
- Meadow - \$329,406
- Preschool - \$229,073
- Big Picture - \$198,902
- York - \$179,044
- Monterey - \$152,179
- Achieve - \$20,421

**Total Projected Expenditures - \$47,786,302**





# CAPITAL RESERVE FUND

Projected beginning fund balance - \$666,792

## Revenue:

- Total Revenue - \$493,000

**Total Appropriation - \$1,159,792**

## Expenditures:

- Capital Outlay - \$213,000
- Bank Fees - \$6,000
- Principal for COPS and various leases - \$521,344
- Interest for COPS and various leases - \$292,591

**Total Expenditures - \$1,032,935**

**Projected Ending Fund Balance - \$126,857**



# FINAL ITEMS

- The District budget presentation slides and the Proposed Budget delivered to the Board on May 31, 2019 will be available online at [www.mapleton.us](http://www.mapleton.us) and is available at the front office during regular business hours.
- The Board of Education will consider the approval of the Fiscal Year 2019-2020 Proposed Budget at the regular meeting of the Board on June 25, 2019.
- The District budget complies with applicable state law including C.R.S. 22-44-105(2). Formal compliance statements are found on page 32 of the full budget book available on June 25, 2019.







**Mapleton Public Schools**  
*Achieve Your Dreams!*

## **PROPOSED BUDGET**

**2019-2020**

**BOARD OF EDUCATION  
JUNE 11, 2019**