

**COLORADO SPRINGS SCHOOL DISTRICT ELEVEN**

Mr. Michael Gaal, Superintendent  
Phoebe Bailey, Chief of Personnel Support Services

**District Accountability Committee  
Full DAC Committee Meeting**

April 20, 2023  
Hybrid – In person and WebEx  
Tesla, Room 116  
6:00 – 8:00pm

1. Welcome– Velvet Stepanek, DAC Chair– 5 minutes
2. Spotlight, Martha Woodfork, Teacher-Stratton Elementary School – 10 minutes
3. READ Act/Acadience data and questions – Christy Feldman, Elementary Literacy Specialist – 35 minutes
4. Mill Levy Override Oversight Committee Plan Amendments for DAC Approval – Kris Odom, Interim Chief Operations Officer – 45 minutes
5. Accreditation Subcommittee Update – Marion Clawson, Accreditation Chair – 5 minutes
6. Budget Subcommittee Update – Amanda Huber, Budget Chair – 5 minutes
7. Training & SAC Support Subcommittee Update – Lyman Kaiser, T&SS Chair– 5 minutes
8. Membership Update – Lauren Walker, Vice Chair/Membership – 5 minutes
9. Closing– Velvet Stepanek, DAC Chair – 5 minutes

*T & SS meetings, May 2, via WebEx*

*DAC meetings, May 11, via in person (Tesla) and WebEx*

## READ Act Update

Christy Feldman

CSDE | Elementary Literacy Facilitator  
OAC/AC Presentation Fall 2022



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## What is the READ Act?

- Colorado Reading To Ensure Academic Development Act
- Focus on K-3 Literacy
- Focus on students reading well below grade level



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## Requirements:

- Provide high quality core instruction utilizing CDE approved resources
- Assess all K-3 students
- Identify students who have significant reading deficiency and develop READ plans
- Provide intervention support above and beyond core utilizing CDE approved resources
- Report programs utilized to the public



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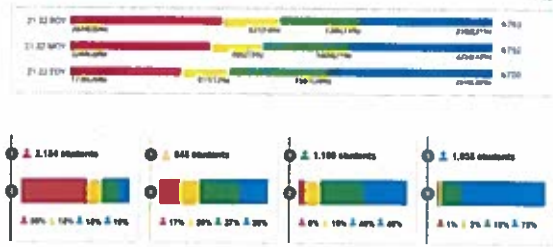
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## The Data 2021-22




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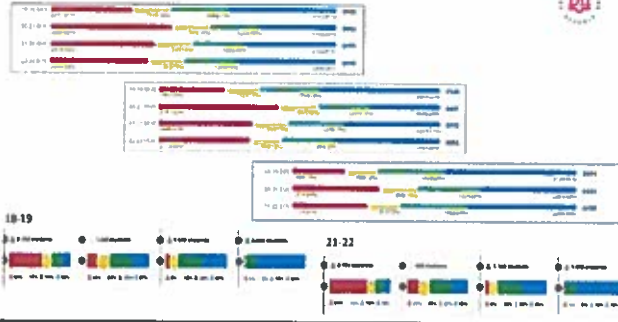
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## The Data




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## State Funding

### ELAT Project

- Early literacy assessment tool
- Acadience Reading (DIBELS Next)

### SRD funds

- Building Distribution \$562K
- District Use \$530K

### 2022-23 Adjustments

- Portion of funding used to support 5 FTE so that all elementary schools have full time instructional coach- TLC




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## Requirement: K-3 Teacher Training

- By the Fall of 2022, each district that receives READ funding must ensure that all K-3 teachers complete evidence-based training in teaching reading (minimum 45 hours)
- Show evidence of effective practice (Implementation of training)
- A teacher is deemed to have successfully completed the training if districts submits evidence that the teacher passed an end-of-course assessment.




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## What It Means...

By August 2022

100% of our "teachers of K-3 reading" will need to have met the requirement

- Exception: new to K-3 literacy 2021-22 will have a second year if using LETRS as the pathway
- Required staff includes:
  - K-3 classroom teachers
  - Sped and CLD teachers
  - Certified interventionists (full and part time)



**NOTE:** There is NO option for second year extension unless using LETRS then a second year is granted completion by April 1, 2023




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## Progress as of August 15, 2022

DCL Overall Progress for Required K-3 Literacy Staff			
Information	SDCL	DCenter	Notes
Total Staff to Meet Requirement	536	40	Includes all K-3 Literacy Staff
Completed All Requirements	489	31	Pathway is verified, Scholarship Course is complete
21-22 Late Hires: will have next year to meet requirement	2	0	Staff hired after Nov. 1, 2021 should have most of next year to complete
Leave of Absence 21-22 (will petition CDE for additional time)	2	0	CDE will determine if additional time will be granted- dependent on individual circumstances
Not Complete- no progress report	0	1	• Indefinite progress on chosen pathway
Specialized Pathway	46	6	Staff not returning to K-3
<b>Overall Progress</b>	<b>91.2%</b>	<b>77.5%</b>	

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### What's Next

- Those new to K-3 Literacy for the 2022-23 school year must complete a pathway by August 1, 2023
- Those in year 2 of LETRS complete by May 31, 2023

#### Coming Up for 2023-24

- All Early Literacy Leaders will complete training specific to leadership
- All literacy interventionists that service grades 4-12 must complete foundational literacy training specific to upper grades




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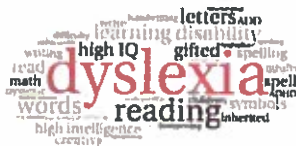
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### Targeted Work in Dyslexia Moves Forward

- Cohort Trainees
- Active tutoring sites
- Pilot Sites 2023-24




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### Current Targeted Support

- Most buildings utilize one or more of the following intervention programs: SIPPS, 95% Group materials, Heggerty Phonemic Awareness, and/or Orton Gillingham instructional strategies. All of these programs have research that support use with students with indicators of dyslexia, and are rooted in Science of Reading Research and best instructional practice.
- Next Steps: Additional support is needed for staff in utilizing each program or protocol with fidelity to program design so that student achievement is maximized.

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### Initial Dyslexia Pilot Work

- Currently we have approximately 20+ staff already certified or participating in training to address dyslexia through the use of the Take Flight Intervention program.
  - 5 Staff complete
  - 5 Staff in year 2
  - 11 in year 1
  - Cohort 3 starting summer 2023
- Approximately 30-40 students receiving Take Flight Support

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### Current sites offering support

Sites with Trainees	Current Support Offered
Monroe	After school tutoring for identified students
McAuliffe	During and after school support for identified students
Martinez	During and after school support for identified students
Keller	During and after school support for identified students
Twain	After school tutoring for identified students
Midland	During school intervention tutoring for identified students
Columbia possible	After school tutoring for identified students
Spark	During school intervention tutoring for identified students
Bristol	After school tutoring for identified students
Galileo	After school tutoring for identified students
Jackson	After school tutoring for identified students
Wilson	During school intervention tutoring for identified students



Tritblazer is participating in the CDE Dyslexia Pilot program

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### Expansion Sites

- Targeted Pilot Schools 2-3 per quadrant:

Central • TBD	Southeast • TBD	West • TBD	Northeast • TBD
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## Middle School

### Middle School

- Addressing gaps through the use of Language Live
  - Online- self paced
  - Targeted to secondary learners
  - Dyslexia Screening available
- Increasing teacher capacity
  - Targeted professional development for curricular resources, writing, and Language Live




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## Middle and High School

### Middle School and High School ELA and Social Studies Department Chair Professional Learning

- Best First Instruction
- Book studies related to foundational literacy and engagement
- Guest speaker- Cris Tovani



### Next Steps for 2023-24

- Continuation of Best First Instruction
- Digging deep into Literacy Planning and Best First Instruction
- This professional learning will follow the BFI cascading learning arc of the 2022-23 school year and will begin with the September K-12 meeting.

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## Best Hopes



- 100% of K-5 staff trained in science of teaching reading
- 100% of K-5 staff receive the follow-up coaching and support needed to implement the training.
- D11 will reduce the SLD identification percentage to less than 5%.
- All elementary students receive excellent first instruction.
- All elementary students receive targeted intervention/ extension support by name and need
- D11 will formally address screening for dyslexia and ensure effective intervention, support, staffing and/or programing for identified students.
- D11 will build effective partnerships with parents and the community to promote early literacy for all D11 students.




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Questions, Comments, Points of Interest



**Please contact:**

*Christy Feldman*  
*Elementary Literacy Facilitator*  
[christy.feldman@d11.org](mailto:christy.feldman@d11.org)  
719-520-2023  
719-338-9914

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## Comparing Populations: mCLASS:DIBELS Next

View

Population

Time

Measure

Segment Results by: District  
Report Level: Account  
Grade Divider: Off  
Display Data As: Percentage

Show Students Enrolled: On Test Day  
Grade: 4 Grades  
District:  
Colorado Springs School District No 11

School Year: 6 Years  
Period: All Periods

Measure: Composite Score  
Performance Measurement: Levels  
Level Filter: All Levels

District

Well Below Benchmark

Below Benchmark

Benchmark

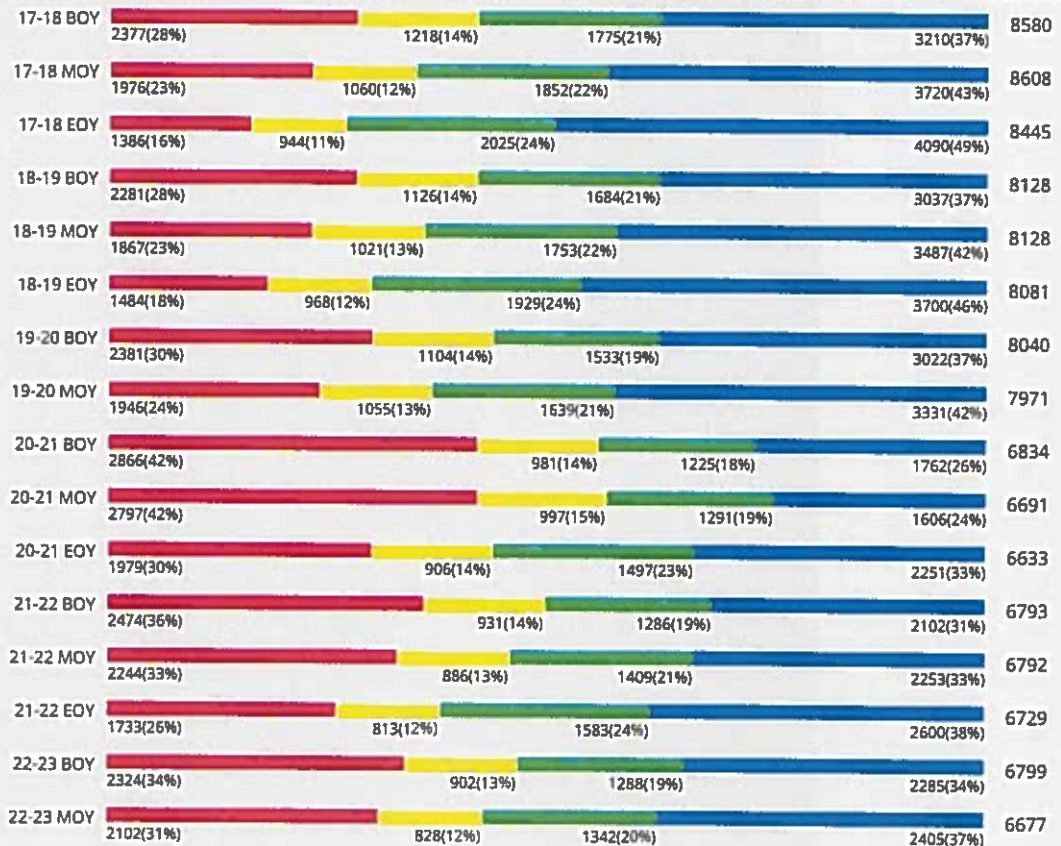
Above Benchmark

Total Students

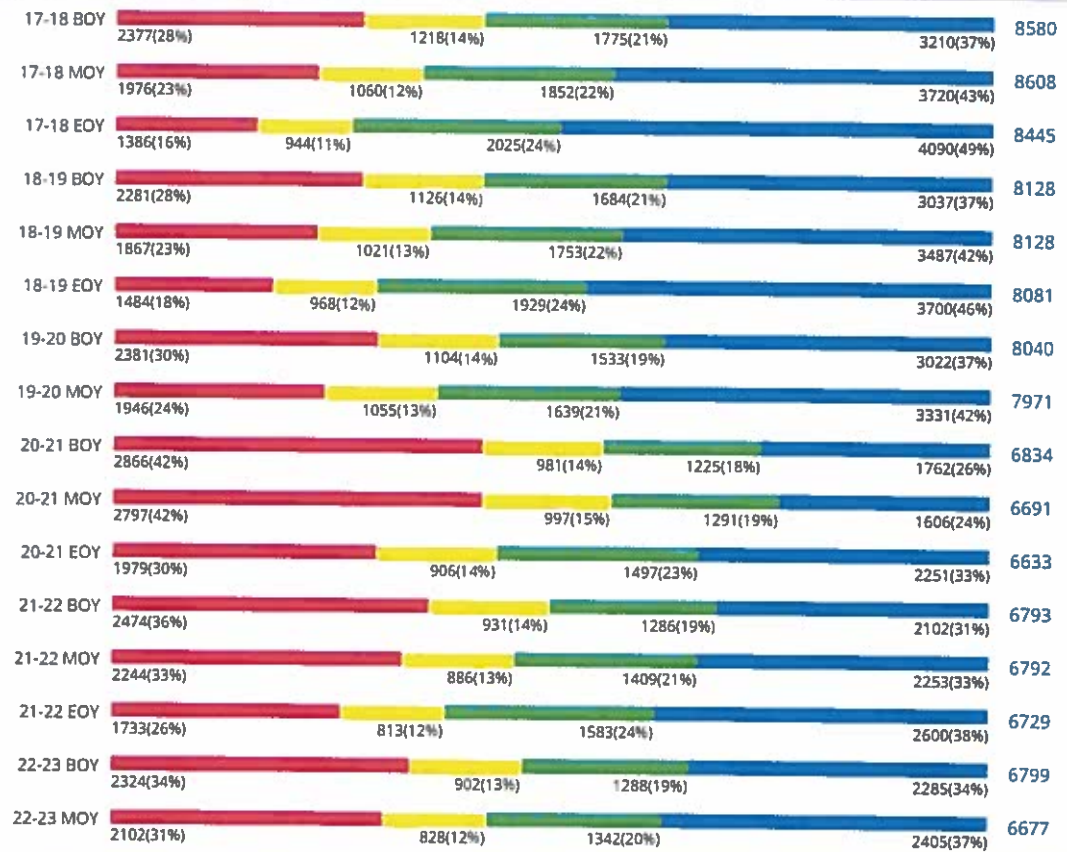
Colorado Springs School District No11

Current as of 01/03/2023

Reference Data Reference Point: Account



Colorado Springs  
School District No 11



## Comparing Populations: mCLASS:DIBELS Next

Segment Results by: School  
Report Level: District  
Grade Divider: Off  
Display Data As: Percentage

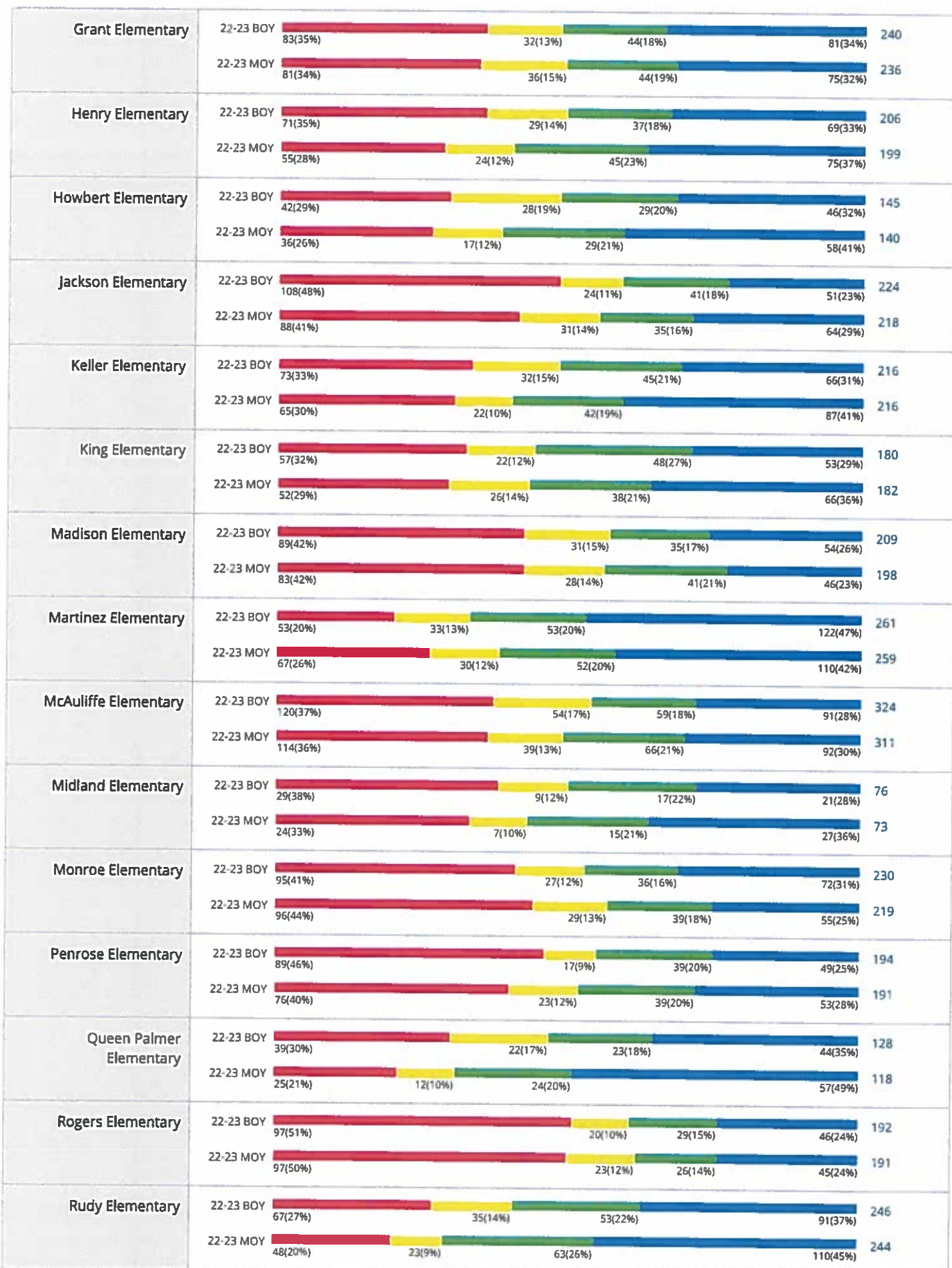
Show Students Enrolled: On Test Day  
Grade: 4 Grades  
District:  
Colorado Springs School District No 11  
School: 35 Schools

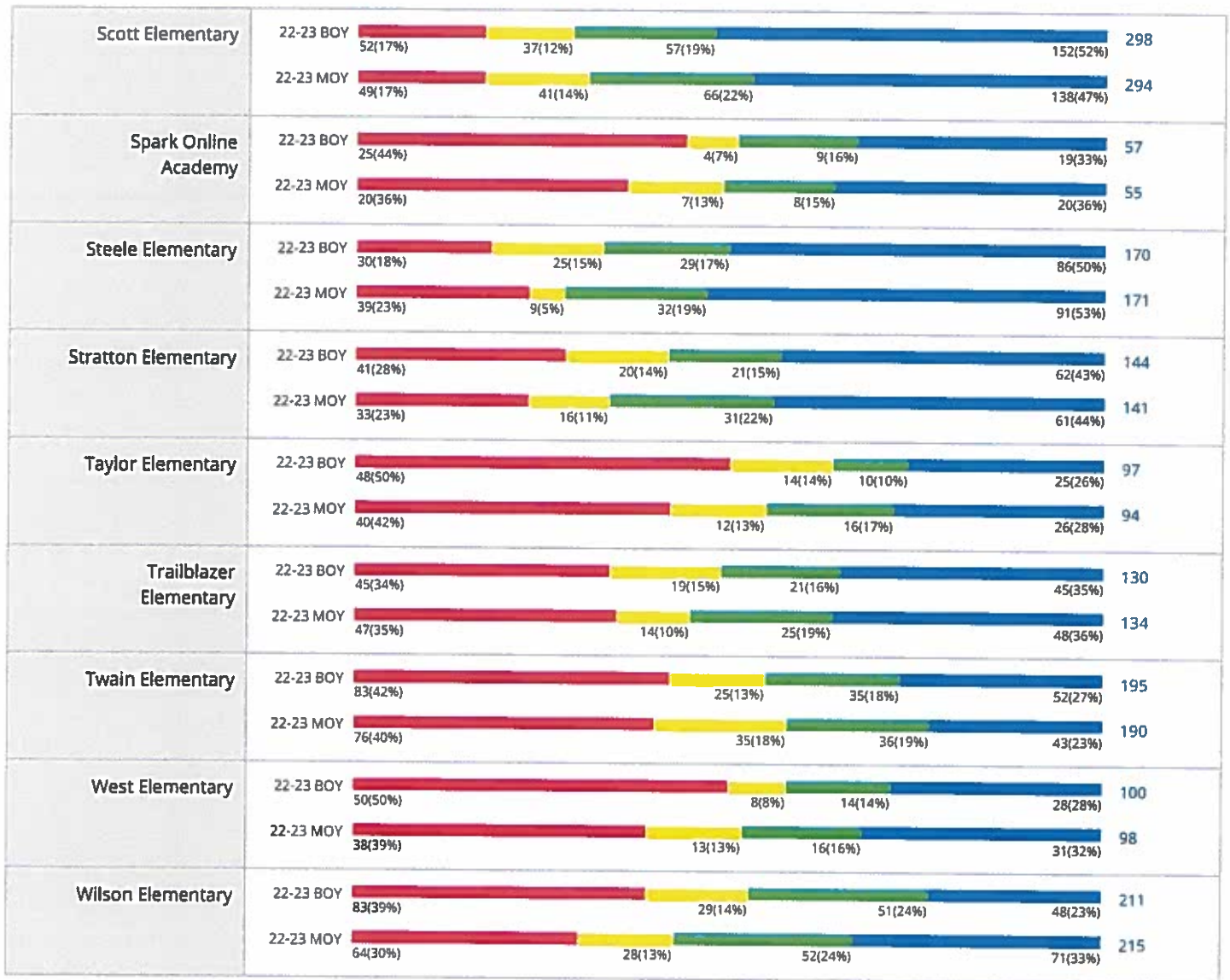
School Year: 2022-2023  
Period: All Periods

Measure: Composite Score  
Performance Measurement: Levels  
Level Filter: All Levels

School	Well Below Benchmark	Below Benchmark	Benchmark	Above Benchmark	Total Students	
Colorado Springs School District No 11					Current as of 01/03/2023	
	Reference Data Reference Point: District					
	22-23 BOY	2324(34%)	902(13%)	1288(19%)	2285(34%)	6799
	22-23 MOY	2102(31%)	828(12%)	1342(20%)	2405(37%)	6677
Adams Elementary	22-23 BOY	90(47%)	32(16%)	34(17%)	40(20%)	196
	22-23 MOY	84(42%)	15(8%)	42(22%)	54(28%)	195
Audubon Elementary	22-23 BOY	45(31%)	21(15%)	27(19%)	50(35%)	143
	22-23 MOY	46(32%)	17(12%)	31(21%)	51(35%)	145
Bristol Elementary	22-23 BOY	53(29%)	24(13%)	43(24%)	62(34%)	182
	22-23 MOY	47(26%)	31(17%)	38(21%)	64(36%)	180
Buena Vista Elementary	22-23 BOY	19(14%)	15(11%)	32(23%)	73(52%)	139
	22-23 MOY	16(12%)	19(14%)	22(17%)	75(57%)	132
Carver Elementary	22-23 BOY	47(34%)	16(12%)	27(20%)	48(34%)	138
	22-23 MOY	54(39%)	13(9%)	23(17%)	49(35%)	139
Chipeta Elementary	22-23 BOY	70(25%)	25(9%)	60(21%)	126(45%)	281
	22-23 MOY	69(25%)	32(12%)	56(20%)	121(43%)	278
Columbia Elementary	22-23 BOY	81(44%)	36(19%)	23(12%)	46(25%)	186
	22-23 MOY	75(43%)	25(14%)	36(21%)	39(22%)	175
Edison Elementary	22-23 BOY	78(51%)	18(12%)	23(15%)	33(22%)	152
	22-23 MOY	62(40%)	21(14%)	37(25%)	31(21%)	151
Freedom Elementary	22-23 BOY	68(31%)	32(14%)	45(20%)	77(35%)	222
	22-23 MOY	59(27%)	24(11%)	43(20%)	90(42%)	216
Fremont Elementary	22-23 BOY	72(33%)	30(14%)	37(17%)	76(36%)	215
	22-23 MOY	65(30%)	24(11%)	47(21%)	83(38%)	219







## Comparing Populations: mCLASS:DIBELS Next

View

Population

Time

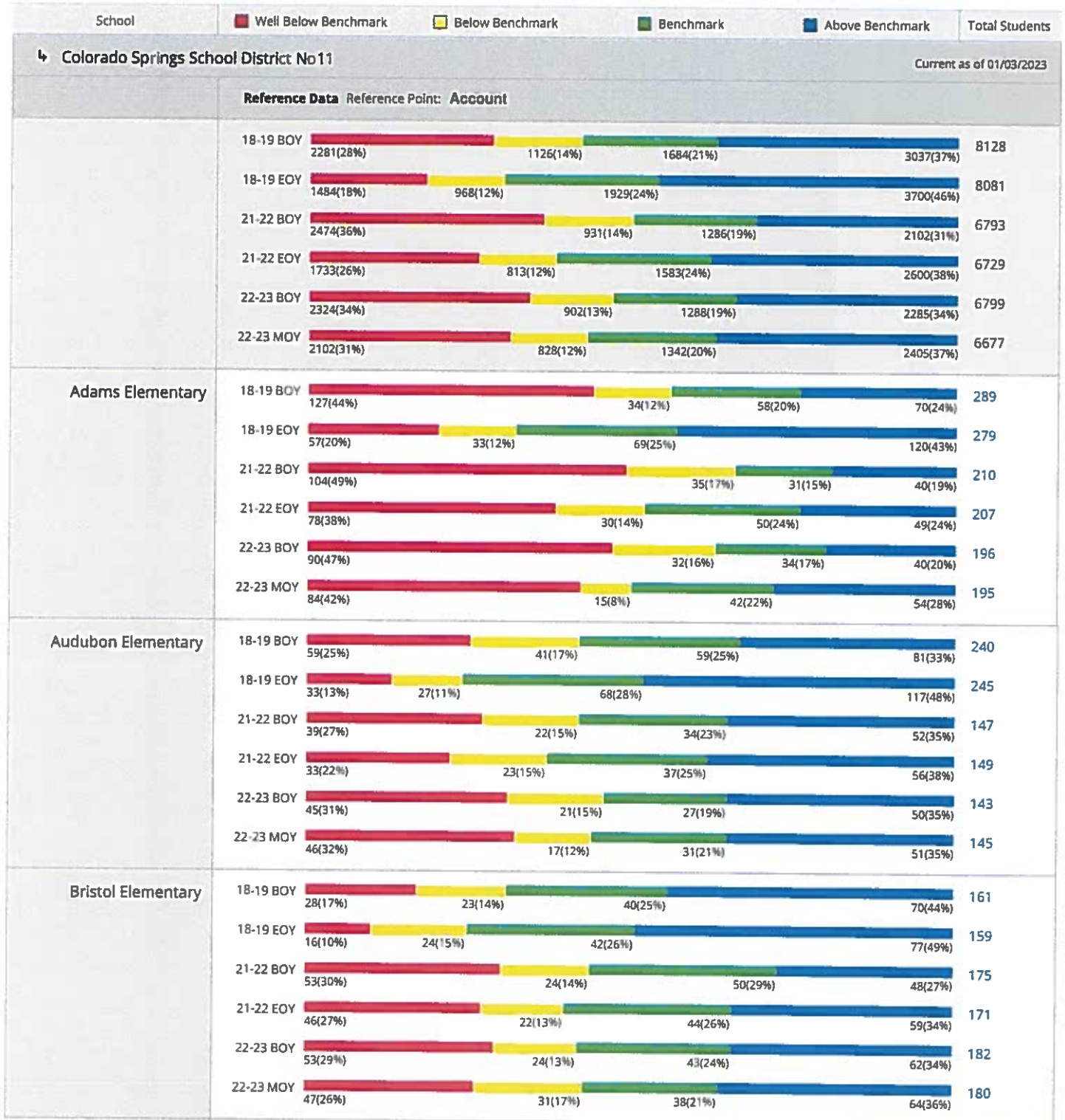
Measure

Segment Results by: School  
Report Level: Account  
Grade Divider: Off  
Display Data As: Percentage

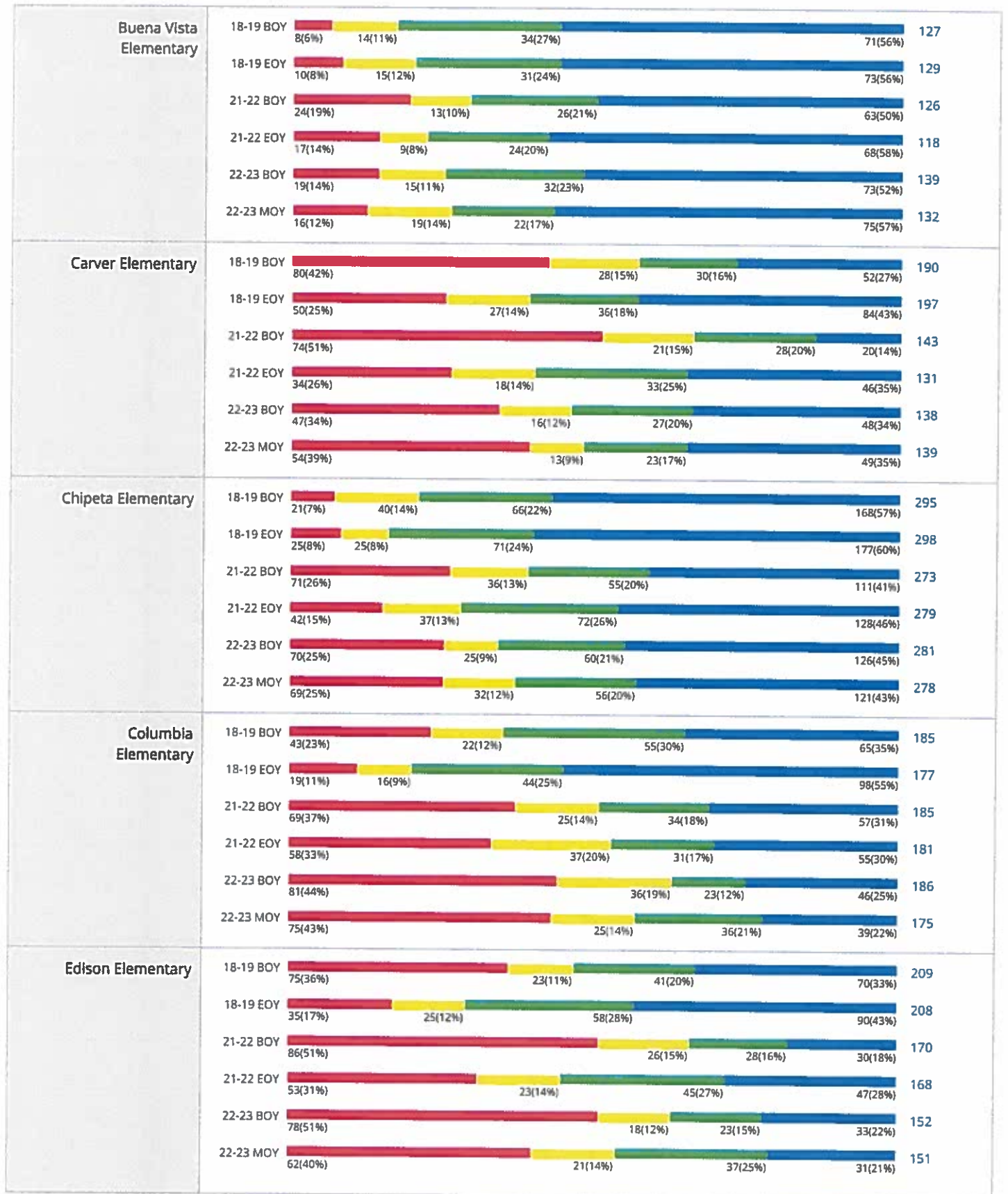
Show Students Enrolled: On Test Day  
Grade: 4 Grades  
District:  
Colorado Springs School District No 11  
School: 36 Schools

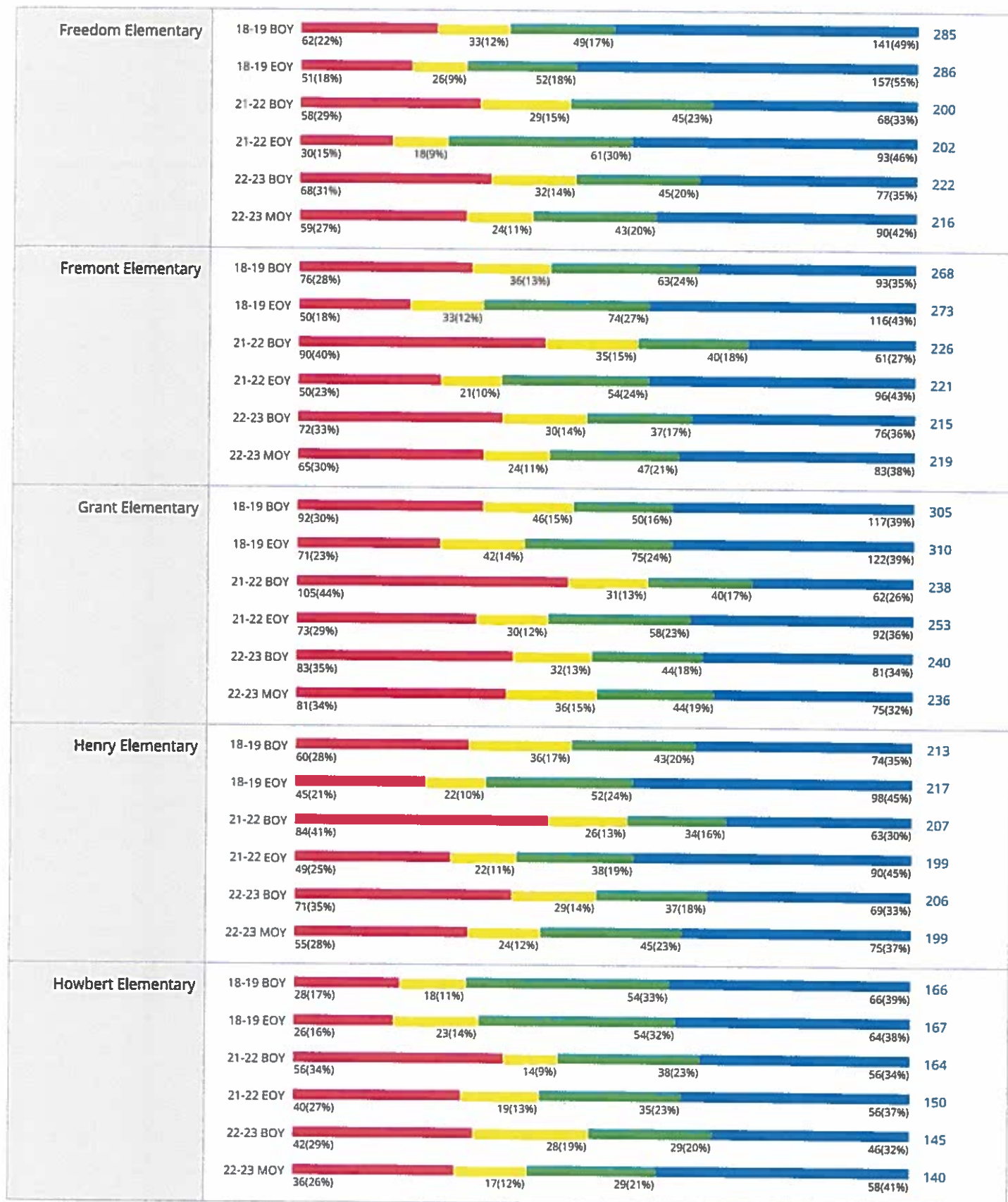
School Year: 3 Years  
Period: 6 Periods

Measure: Composite Score  
Performance Measurement: Levels  
Level Filter: All Levels

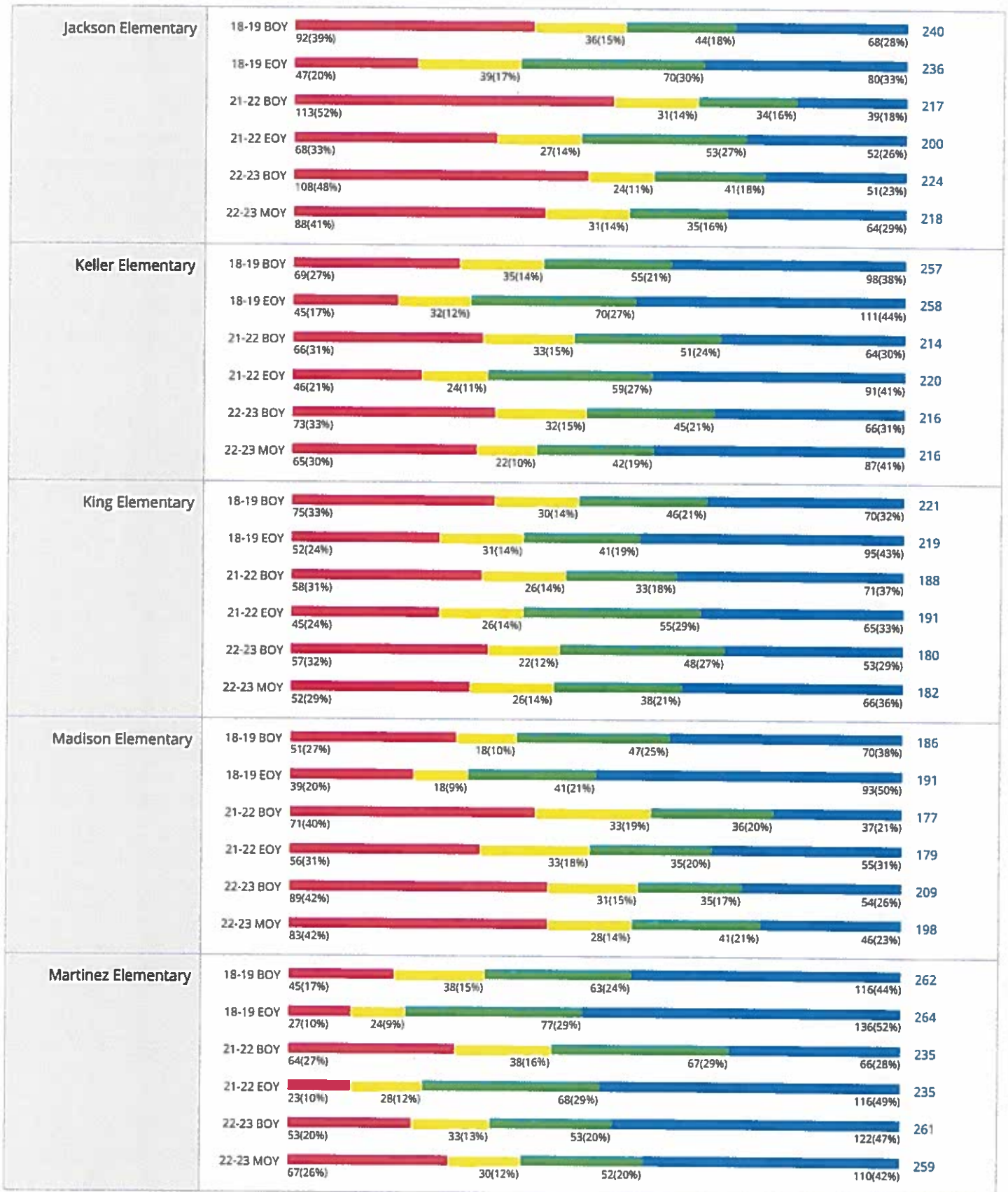


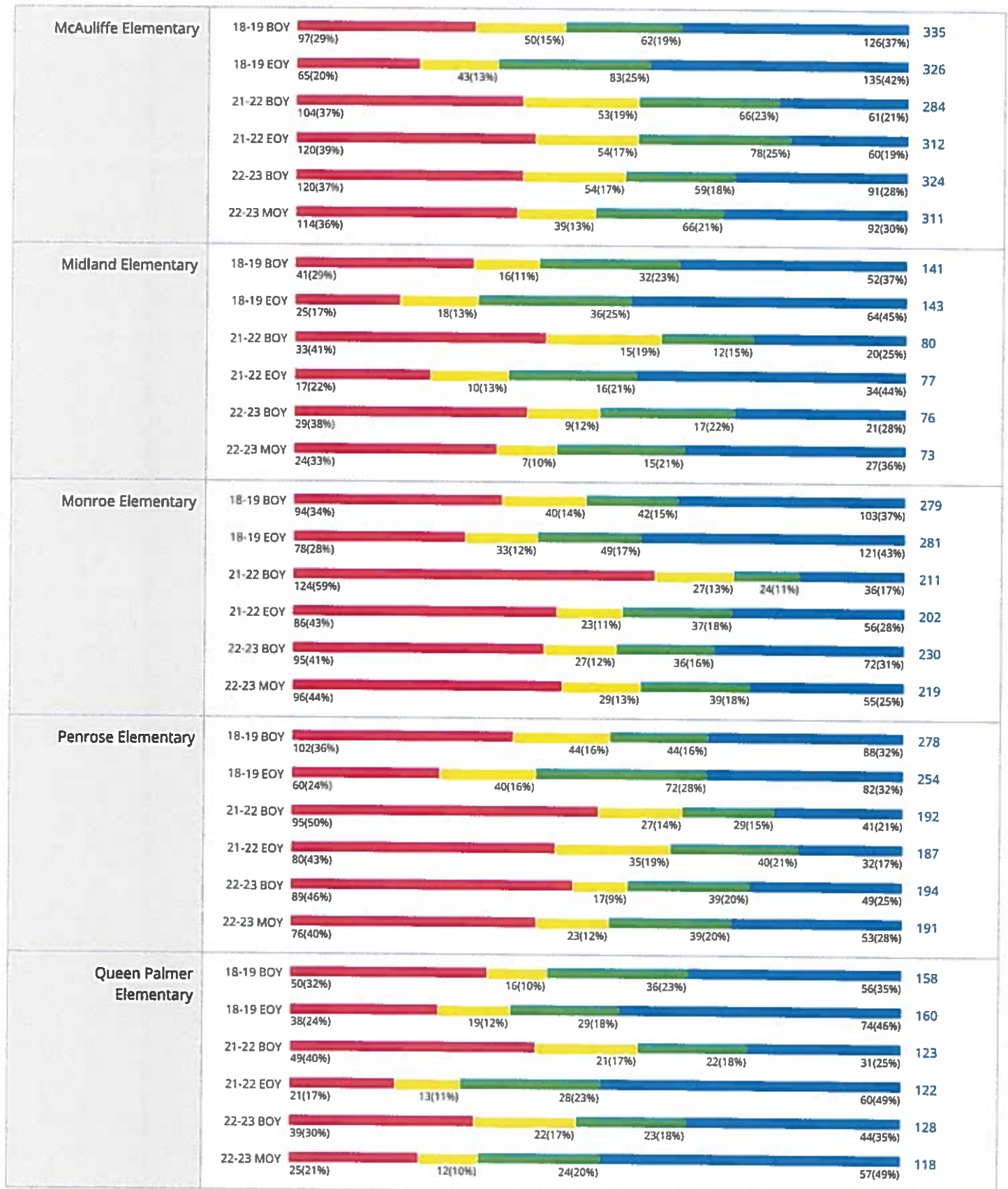


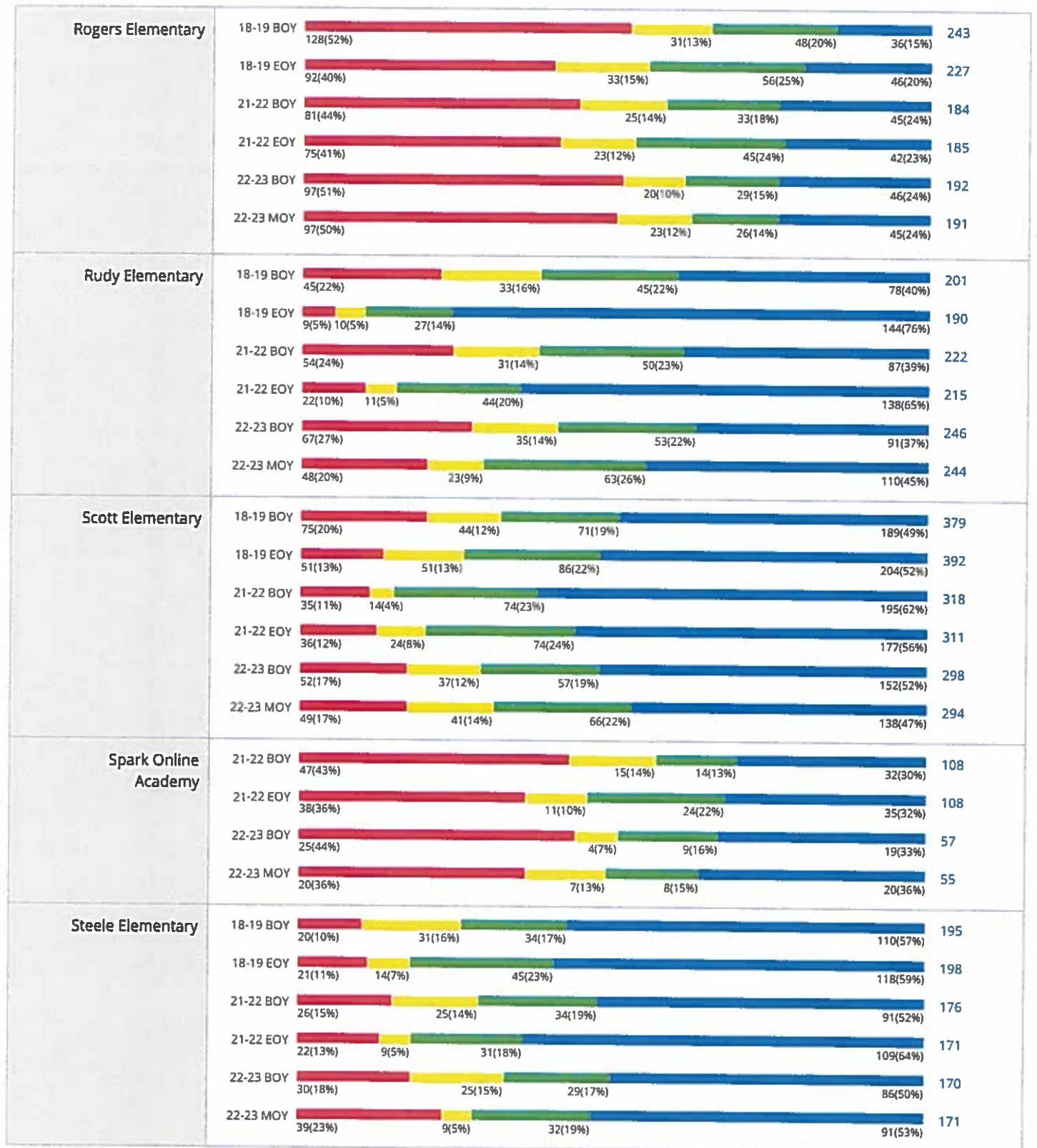




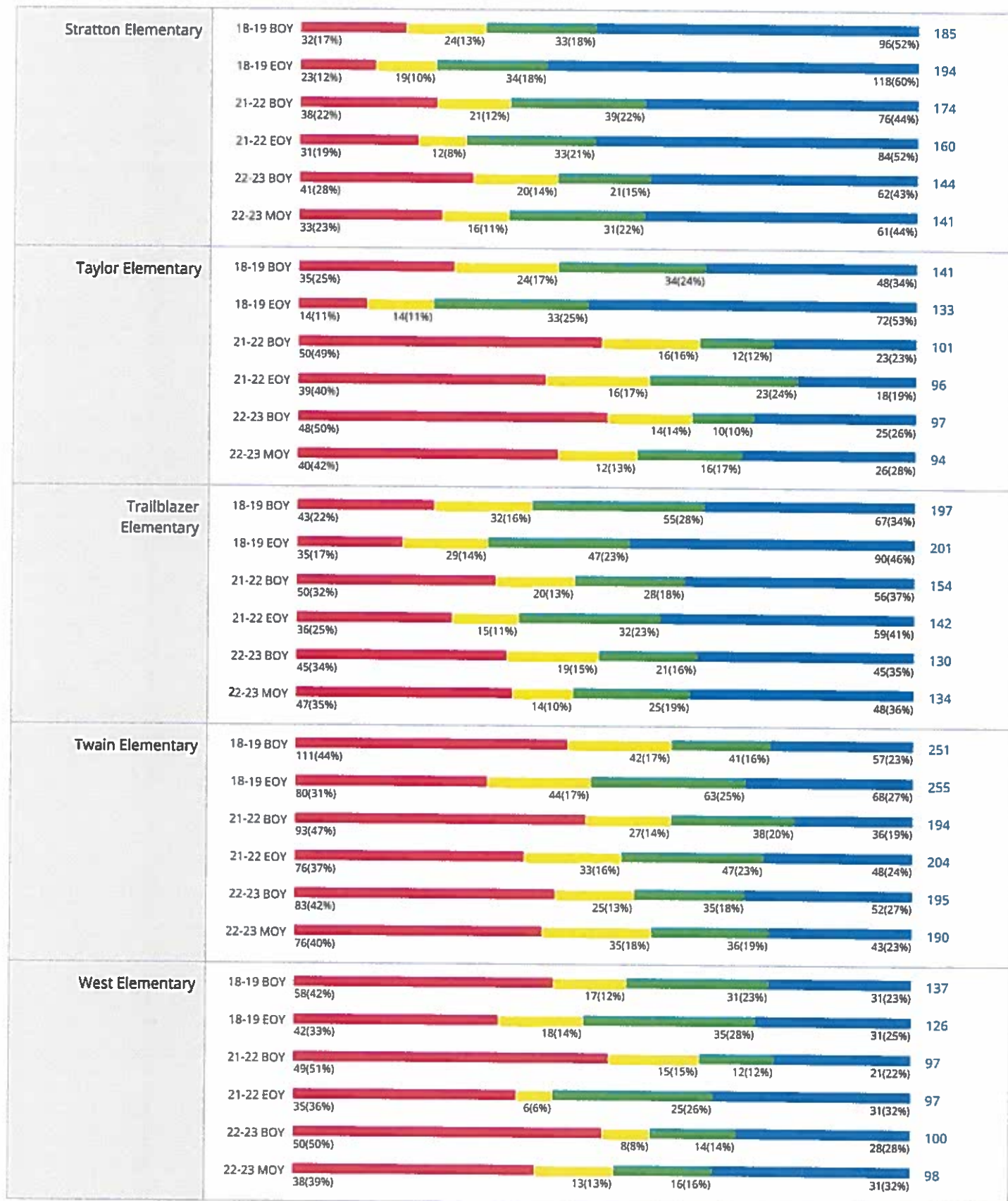


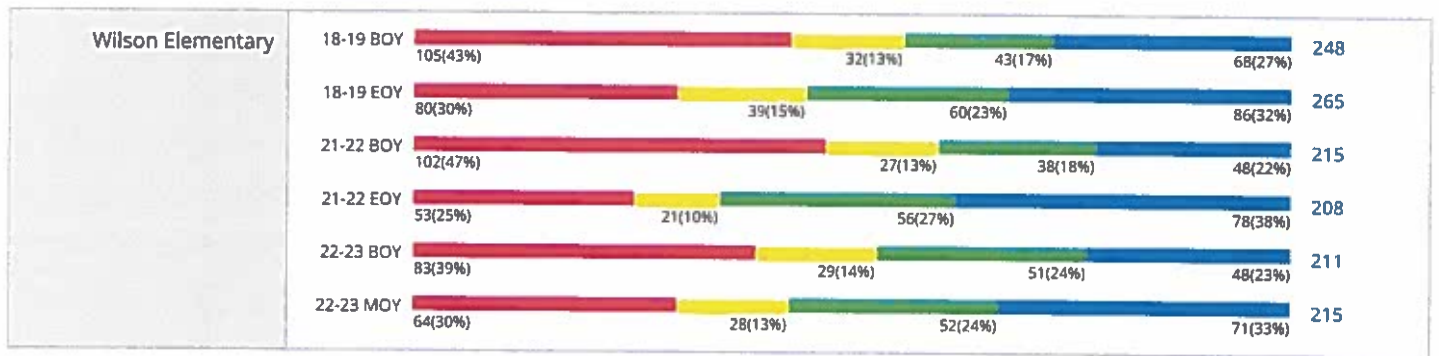












## Initial SRD Funding Fall 2022-23

Funding 22-23	Amount
Total D11 SRD	1732
Total D11 Funding	\$ 906,906.85
Total Enroll SRD	1075
Per Pupil CDE	\$ 523.62

To	Amount
District Level	\$ 530,368
Schools	\$ 562,892
<b>Total Amount</b>	<b>\$ 1,093,260</b>

Funding Plus Rollover 22-23	
Rollover 21-22	\$ 186,353.27
<b>Total Available for 22-23</b>	<b>\$ 1,093,260.00</b>

District Level Use of Funds	
Item	Amount
5 TLC Positions	\$ 425,000
PD Support	\$ 90,000
Materials	\$ 15,368
<b>Sub Total</b>	<b>\$ 530,368</b>

Funding Available to Schools	
Time of Year	Amount
READ Act	\$ 562,892
ESSER Interv.	1 per building
ED Funding	usual \$\$ + 15%
Title	if applicable

Rollover Target 22-23
> 135,000

School	Spring 16	Spring 17	Spring 18	Spring 19	Spring 21	Spring 22	Current K-3	Total Initial
Academy ACL		8	7	9	11	11	8	\$ 4,189
Adams	74	91	73	58	103	77	50	\$ 26,181
Audubon	41	45	35	37	35	35	16	\$ 8,378
Bristol	25	30	21	19	35	45	29	\$ 15,185
Byena Vista	21	18	9	10	19	17	13	\$ 6,807
Carver	42	52	47	52	49	33	20	\$ 10,472
Chipeta	23	20	15	28	47	45	33	\$ 17,279
Columbia	18	22	22	21	50	58	36	\$ 18,850
Edison	50	41	36	36	62	45	30	\$ 15,709
Freedom	34	32	37	56	61	34	27	\$ 14,138
Fremont	59	55	47	55	68	53	29	\$ 15,185
GLOBE		12	12	13	14	19	9	\$ 4,713
Grant	49	48	58	73	91	73	45	\$ 23,563
Henry	38	29	20	46	54	50	36	\$ 18,850
Howbert	28	32	29	27	38	43	24	\$ 12,567
Jackson	59	55	47	45	74	66	42	\$ 21,992
Keller	65	75	50	45	61	47	33	\$ 17,279
King	27	19	35	58	62	49	23	\$ 12,043
Madison	34	29	30	40	53	55	38	\$ 19,898
Martinez	27	34	29	33	50	23	17	\$ 8,902
McAuliffe	52	66	74	74	113	123	71	\$ 37,177
Midland	40	33	27	26	25	18	13	\$ 6,807
Monroe	117	129	83	76	98	84	55	\$ 28,799
Penrose	48	59	63	60	83	80	49	\$ 25,657
Queen Palmer	43	43	30	38	47	23	16	\$ 8,378
Rogers	60	62	71	86	91	71	44	\$ 23,039
Roosevelt CA		68	75	51	61	61	34	\$ 17,803
Rudy	26	19	27	12	28	25	19	\$ 9,949
Scott	35	43	39	53	56	37	22	\$ 11,520
Spark	x	x	x	x	x	38	15	\$ 7,854
Steele	13	19	19	21	35	22	19	\$ 9,949
Stratton	31	29	29	26	30	34	22	\$ 11,520
Taylor	22	17	16	17	45	38	29	\$ 15,185
Trailblazer	37	36	32	37	45	37	24	\$ 12,567
Twain	93	81	86	79	91	74	40	\$ 20,945
West	42	40	47	42	42	37	25	\$ 13,091
Wilson	78	58	56	78	75	52	20	\$ 10,472
<b>Total</b>	<b>1451</b>	<b>1549</b>	<b>1433</b>	<b>1537</b>	<b>2002</b>	<b>1732</b>	<b>1075</b>	<b>\$ 562,892</b>



# Mill Levy Override Oversight Committee

## MEETING NOTES

March 21, 2023

Admin Building Boardroom

6:00-8:00 p.m.

**Members present:** Nicole Uebel, Jerry Carney (V), Dierdre Aden-Smith, Lyman Kaiser, Jan Rennie, Christine Rochler (V)

**Members absent:** Cynthia Bernard, Ayla Bertetto, Erin Hobson, Chip MacEnulty, AJ Mangum, Joseph Shelton, Jay Smith, Dan Yaciuk

**Guests attending:** Ken Davis, previous MLOOC Chair

**Ex-Officio members present:** Kim Gilstrap

\*Note: (V) = Virtual Attendee

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### Preliminary Items:

1. Welcome and Introductions:  
Chairman Uebel called the meeting to order at 6:07 pm.
2. Approval of the Agenda:  
Tonight's agenda was unanimously approved.
3. Approval of the Meeting Notes (02/21/23):  
The meeting notes from February 21, 2023, were unanimously approved, with one correction on page 2.

Questions were emailed to Chairman Uebel prior to the meeting. Question – are there any 2017 MLO PIPS the committee is willing to vote on?

### Action Items:

4.
  - **PIP 2017 - 1: CSSM/additional supplies funding (recurring)**
    - Discussion –
      - Works for next year, not sure about the year after. Can come back the following year with inflation
      - Not solely funded by MLO. Asking for increased share from MLO Funds
      - PIP every year? Perhaps do a plan amendment this year and re-evaluate next year
      - One plan amendment – simplify business – cost of business goes up and down
      - Easier for tracking – inflationary portion or all plan amendments
      - True Plan Amendment
      - Clarification: One Plan Budget adjustment and the rest of them are plan amendments
    - Vote –
      - Unanimous vote – yes
  - **PIP 2017-11**
    - Comments –
      - Anything not spent, goes into this pot (holding area)
      - Contingency
    - Vote –
      - Unanimous vote – yes

- **PIP 2017-12: Mitchell Promise/\$200,000**
  - Discussion –
    - Only 6% choosing 2 year program
    - Mill Levy money can be used for scholarship funds, not general funds
    - Negative feedback – only offered at Mitchell HS
    - Mitchell Promise – Get diploma and then go on to college
    - Get the ball rolling, and after 2 years see if District can get corporate sponsors
    - This was never defined in the 2017 MLO
  - Vote –
    - 4-no votes, 2- yes votes
- **PIP 2017-13: UPK/Preschool Enhancement/\$600,000**
  - Questions –
    - Is this the total amount for pre-school? How is the salary determined for pre-school teacher
      - Answer – Based on salary schedule and probably benefits
  - Comments –
    - This PIP is overall support, the committee doesn't need to get into the salaries
    - The PIP is overall program – providing monies
  - Comments –
    - Need a landing zone for this money
    - The bond has been paid off
  - Comments –
    - Don't see this as MLO money
    - Play based – no testing
    - ESSR money started this
    - Should be funded by the public
    - Downfalls to the whole preschool
    - Is it Mill Levy oriented
    - Maybe it should be moved to 2000 Mill Levy and move some technology back to 2017
  - Vote –
    - 4-no votes, 1-yes vote, 1 didn't vote
- **2017-14: Contingency/Recurring Funds Only**
  - Comments -
    - New inflationary adjustment
    - This would have to be amended and brought back for a vote
  - No vote taken
- **2017-15: Curriculum/3.9M (non-recurring)**
  - Question –
    - Question on 2<sup>nd</sup> paragraph and plan amendment rational
    - Needs to be amended and brought back for a vote

#### **Non-Action Items:**

#### **5. Ken Davis, Guest –**

- Didn't address the history of collecting good information on a KPI



6. Task Assignment – Draft KPI Form/Format and Process

- Ken provided a simple form specific to each PIP
  - 1 to 2 paragraphs explanation explaining what is being paid for
  - It's the supplement to the whole general fund budget.
  - The other ones stand-alone – they pay for a specific thing all by themselves, so you separate those into 2 buckets of measurement
  - For a taxpayer – come up with a KPI that says; if we didn't have this amount of money, this is what wouldn't have happened
  - People don't understand what the MLO is, including employees
  - Did you know? Concept
  - Create a MLO page
  - Be careful not to use a lot of acronyms

7. Status of Governance Plan/Attendance Policy Update – hasn't been completed yet

8. Set a Plan of Action for:

- Committee size is so small compared to what it used to be
- Go back and make it more public to re-generate more interest

9. No District Update

10. Next meeting will be at the RJ Wasson Academic Campus

Adjournment:

The meeting ended at 8:15 pm.

Next Meeting:

Tuesday, April 18, 2023

6:00 pm

RJ Wasson Campus Cafeteria



# Mill Levy Override Oversight Committee

## MEETING NOTES

### ADDENDUM

March 21, 2023

Admin Building Boardroom

6:00-8:00 p.m.

#### Action Items:

4. (skip to "PIP 2017-12: Mitchell Promise/\$200,000")

- **PIP 2017-12: Mitchell Promise/\$200,000**

- Discussion –

- Only 6% chose 2 year program
    - Mill Levy money can be used for scholarship funds, not general funds
    - Negative feedback – only offered at Mitchell HS
    - Mitchell Promise – Get diploma and then go on to college
    - Get the ball rolling, and after 2 years see if District can get corporate sponsors
    - This was never defined in the 2017 MLO

- Vote –

- 4-no votes, 2- yes votes

### ADDENDUM:

Comments and concerns from the committee, worth mentioning, are summarized as follows:

Deirdre Aden-Smith: Statistically speaking, it's not a great investment, when we're starting this process at the high school level. She would like to see it begin with students at a much younger age. She quoted some statistical information from both, the Mitchell HS website and the FAFSA (studentaid.gov) website. In summary, although Mitchell has only a 3% drop-out rate, the graduation rate is only about 60%. Of those graduates, 6% chose a 2-year program, 9% chose a 4-year program and 11% went on to find different programs with a no-cost option.

Nicole Uebel: Nicole asked "Where, in the 2017 MLO, does this type of funding fall under what the voters voted on?"

Ken Davis: (and Jerry Carney) "It's not there." Ken stated the district is already covering the cost, for qualifying students, to access college-level courses, while enrolled in 11<sup>th</sup> & 12<sup>th</sup> grades. The Assets Program allows general education courses, as well as various 'trades' courses, at the collegiate level. He would like to see these funds used to offer *all* students more trades and/or entrepreneurial courses while enrolled in D11. He believes it will be frowned upon, by the community, because the offer is only for Mitchell HS students.

Lyman Kaiser: feels it aligns with the district business plan goal #1 (demonstrate the improvement of student achievement), supporting the notion to keep kids in school. However, it may not seem obtainable to achieve and hold a higher GPA and maintain a 90% attendance rate, especially if they can obtain assistance through grants, scholarships, or similar and not have to work as hard to qualify.

Christine Roehler: Again, supportive of the intentions but would like to see the district improve on their administrative P.R. skills and bring in more "big business" relationships, while trying this proposed scholarship program for 2 years, in hopes that those relationships will have, then, blossomed into donorships for our future graduates.



# Mill Levy Override Oversight Committee Special Meeting for Review of Amendments

## MEETING NOTES

April 3, 2023

Admin Building Boardroom

5:30-7:00 p.m.

**Members present:** Nicole Uebel, Jerry Carney, Deirdre Aden-Smith, Lyman Kaiser, Christine Roehler, Jan Rennie

**Guests attending:** Michael Gaal, Superintendent; Parth Melpakam, BOE President; Sarah Carlson, Director of Early Childhood; Ken Davis, former MLOOC Chair

**Ex-Officio members present:** Kris Odom

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### Preliminary Items:

Superintendent Michael Gaal attended the meeting to present more general information on PIP 2017-12 (Mitchell Promise) and PIP 2017-13 (UPK/Preschool Enhancement) These are two new PIPs. A discussion followed his presentation that included the following:

- PIP 2017-12: Mitchell Promise
  - D2 has the Dakota Project (HS)
  - Mitchell Promise had 54 applicants apply, 30 – 40 of those were “eligible”
  - Mitchell HS doesn’t have other career options
  - Mitchell Promise offers “Hope”
  - A lot of money is already invested in MHS . . .What is the Return on Investment (ROI)-academically?
  - There is a concern regarding MLO funds for this source
  - Concerns discussed in the March 21 meeting were reiterated by Ken Davis (non-voter) which was the tax-payers’ view on this option only being available to Mitchell HS students and that this item is not supported by any of the 2017 MLO PIP definitions.
  - See ADDENDUM to the 03.21.23 MLOOC meeting notes for more detailed comments.
- PIP 2017-13: UPK/Preschool Enhancement
  - Universal Preschool (UPK) demand signal is high for PreK
    - Increase learning outcomes
    - 740 applicants (Joint Initiatives)
    - Why partnership for UPK by D11 during year?
  - SC
    - UPK= 4-year-olds are free/3-year-olds are free, with criteria
    - 18% (pie chart) 3-year-olds do not get funding
    - Staffing concerns – Lower teacher credentials are allowed, so staffing is easier than under previous preschool guidance
    - 12 hours/week (3hrs/day x 4 days)
    - 4-year-olds are full time

Following the discussions, a motion to vote on the revised 2017-12 and 2017-13 PIPs was made. The motion passed unanimously (6-yes votes/0 votes opposed), to revote these items. All voting results are reflected below (in order as listed on agenda).

**Vote on Proposed New and Amended PIPS, under the 2017 MLO**

2017-1:	CSSM/Additional supplies funding (recurring) (This item was previously approved, with minor changes)	6-yes	0-no
2017-11:	Contingency/Non-Recurring Funds (This item was previously approved, with minor changes)	6-yes	0-no
2017-12:	Mitchell Promise	3-yes	3-no
2017-13:	UPK/Preschool Enhancement	3-yes	3-no
2017-14:	Contingency/Recurring Funds Only	6-yes	0-no
2017-15:	Curriculum (non-recurring)	6-yes	0-no
2017-3:	Attract and Retain ESP Staff (recurring)	6-yes	0-no

**Adjournment:**

The meeting ended at 7:33 pm.

**Next Meeting:**

Tuesday, April 18, 2023

6:00 pm

RJ Wasson Campus

**Colorado Springs School District 11**  
**Mill Levy Override Spending Plan**  
**Plan Amendment Form for a**  
**Plan Budget Adjustment Request**

# **Colorado Springs School District 11**

## **2017 Mill Levy Override Implementation Plan**

Program:	Comprehensive Student Support Model	Program #: 00100/21220
Program Budget Manager:	Valerie Scates, Tamara Acevedo, Judy Gudvangen	
Division:	Curriculum & Instruction/Academics	MLO Item No.: 1
Division Head:	Michael Gaal/Tamara Acevedo	

### **Program Description: Instructional Staff Support Services**

This proposal addresses K-12 student needs with the implementation of a coordinated program of professionals and resources. The purpose is to implement comprehensive school counseling programs and the development of student-coordinated teams to address individual and school-based barriers to student achievement. Staff additions will be new to the elementary schools and augment what is currently in place for the middle and high schools. This model will support students with a preventative and interconnected approach to enhance student outcomes, social/emotional interventions, behavioral supports, and health-related needs.

A need arose to create a Multi-Tiered Systems Support (MTSS) Facilitator position to oversee, develop, coach, and support schools in designing a tiered system of interventions to address the growing needs of our students. This change did not add FTE to the original total of 63.5 FTE, as outlined initially, but reallocated an FTE to accommodate the rising needs within the district.

**This Plan is now fully implemented at 63.5 FTE, as of FY21-22.**

**Addendum for Adjustment to the Allocation of this Plan Budget (March, 2023):** At inception, this plan was budgeted to support 24.0 FTE and a tedious plan to phase in additional essential FTE, up to a maximum of 63.5 FTE, to accommodate the rising needs within the district. As of school year 2021-2022, this plan has reached full FTE implementation. However, the budget has not been adjusted to accommodate the rising cost of supplies, mileage & travel, purchased services, and regularly scheduled student assessments, necessary to support the additional FTE. This increase is in the amount of \$35,881.

### **This PIP Aligns with Ballot Question Point:**

#1, Attracting and retaining high-quality teachers and support staff by offering salaries and benefits that are competitive with other school districts.

#6, Supporting student success by providing more school counselors, nurses, psychologists, or social workers.

# Colorado Springs School District 11

## 2017 Mill Levy Override Implementation Plan

### Explanation for Use of Funds and Calculations:

The following positions are essential to implement, support, and deliver the model (original):

School Nurse (regular employee teacher)	4.5 FTE
School Psychologist (regular employee teacher)	10.0 FTE
School Counselor (regular employee teacher)	47.0 FTE
<i>Elementary FTE estimate</i>	<i>33.0 FTE</i>
<i>Middle school FTE estimate</i>	<i>9.0 FTE</i>
<i>High school FTE estimate</i>	<i>5.0 FTE</i>
MTSS Facilitator	1.0 FTE
Executive Director	1.0 FTE
<b>TOTAL:</b>	<b>63.5 FTE</b>

Social workers may be included through identified needs-based evidence to support the model. Social worker additions will not exceed 63.5 FTE.

The following line items are essential to implement, support, and deliver the model (original):

Purchased Professional Services (estimated)	\$58,000
<i>Contracted external professionals (identified needs)</i>	
Travel and Registration (estimated)	\$52,000
<i>Professional development</i>	
Mileage Reimbursement (estimated)	\$42,000
<i>Professional development and coordinated D11 travel</i>	
General Supplies (estimated)	\$82,500
<i>Laptops, phones, office supplies</i>	
Contingency (estimated)	\$85,000
<i>Identified project needs-phasing of staff/model</i>	

**Plan Amendment History:**  
March, 2023

### Performance Measures and Targets:

MEASURE	TARGET
Will measure the growth of students' Social Emotional Learning (SEL) competencies in each cohort of schools.	Ensure 100 percent of the allocated FTE for each fiscal year of program implementation will be filled based on readiness and need.
Will continue to monitor the progress of school-based implementation of the Comprehensive Student Support Model (CSSM) by the CSSM self-assessment instrument.	Increase all students' SEL competencies through the delivery of tier 1, 2, and 3 SEL practices and targeted intervention as measured by the district's SEL survey.
	Ensure 100 percent of schools reach levels of fidelity, as outlined in the CSSM.

PIP Approval Date:	PIP Review to Committee Date(s)
10/16/18	10/16/18, 11/27/18, 06/01/21, 09/20/22

ACCT#	Account Description	FTE	FY22-23 Current Budget	Plan Amendment Changes	FY23-24 Proposed Budget
011020	Reg Salaries	63.5	3,533,814	0	3,533,814
020020	Reg Benefits		886,186	0	886,186
015020	Salaries (Add'l/Extra)		3,161	0	3,161
021220	Benefits (Add'l/Extra)		1,400	0	1,400
029300	Mileage Allowances (Prof.)		500	1,120	1,620
039000	Purchase Other Services		1,000	0	1,000
050000	Assessments/Purch Svcs		54,323	30,327	84,650
055000	Printing		800	200	1,000
058000	Travel & Registration		5,691	309	6,000
	Mileage Reimbursements				
058300	(ESP)		1,255	(505)	750
061000	General Supplies		10,870	4,430	15,300
084000	Contingency		1,000	0	1,000
Plan Budget Totals			4,500,000	35,881	4,535,881
Inflation Factor #4*			760,000	0	760,000
<b>Total Summary</b>			<b>5,260,000</b>	<b>35,881</b>	<b>5,295,881</b>

\*Inflation factor #4 is the amount allocated to this PIP, as the "Assumption on Annual inflation adjustment beginning in FY 21-22" as reflected on the MLO Allocation Phase-In Plan. NOTE: The current annual phased-in budget for this program is at \$4.5M, with an additional inflationary amount of \$760K\*, which totals \$5.26M. The inflationary adjustment will not change, for this item, at this time.





**Colorado Springs School District 11**  
**Mill Levy Override Spending Plan**  
**Plan Amendment Form**

Item no.: MLO 2017 PIP 3

Item description: Educational Support Professional (ESP) Attraction & Retention

**Plan Amendment Category:**

- Spending plan definition deviation \_\_\_\_\_
- Moving funds to another authorized item \_\_\_\_\_
- Moving funds to a new item \_\_\_\_\_
- Moving unspent funds to a new item \_\_\_\_\_
- Other X Inflationary Funds (Dec 2022)\*

**Background:**

\*The Board approved a 3.5% inflationary adjustment in December 2022 to the 2017 MLO (Mill Levy Override) which realized an additional \$1,619,926 of new recurring funds, beginning FY 2022-23.

**Plan Amendment Rationale:**

This amendment is to help offset anticipated minimum wage adjustments and market adjustments, for salaries, by adding a recurring \$700,000 from the inflationary funds, as approved by the Board of Education in December 2022.

These recurring funds will be allocated to this PIP, beginning July 1, 2023

**Plan Amendment Approval:**

**Date:**

- District Administration (Superintendent's Staff) \_\_\_\_\_
- District 11 Mill Levy Override Oversight Committee \_\_\_\_\_
- District Accountability Committee (DAC) \_\_\_\_\_
- District Board of Education (5 vote minimum) \_\_\_\_\_

Attachments:

**Colorado Springs School District 11**  
**2017 Mill Levy Override Implementation Plan Budget**

Program:	Education Support Professional (ESP) Attraction and Retention	
Program Budget Manager:	Toni Schone	Program No.: Various
Division:	Personnel Support Services	MLO Item No.: 3
Division Head:	Phoebe Bailey	

**Original Program Description:**

The proposal is to provide a 10 percent across-the-board compensation increase for six (6) job families (clerical, crafts, food service, instruction/education aides, service maintenance, and transportation) within the Education Support Professionals (ESP) and a five percent across the board compensation increase to one (1) job family (specialist) to help the District attract and retain the most highly qualified candidates. The specialist job family is significantly closer to the market than the other six job families and thus the reasoning to provide a five percent across-the-board increase vs. a 10 percent across-the-board increase. In addition to the across-the-board compensation increases, a one-step increase is recommended to be provided to those employees with more than twenty (20) years of experience in order to reward long-tenured employees and to help reduce compression.

Of the proposed figure, \$1,800,000 will be used to implement market study recommendations in order to provide additional increases to staff within the seven (7) ESP job families (clerical, crafts, food service, instruction/education aides, service maintenance, specialist and transportation). The additional increases will be determined based on the priority of needs within the seven job families (e.g. food service workers, transportation, etc.) and how far off the market the positions are when compared to other districts.

**This PIP Aligns with Ballot Question Point:** #1: Attracting and retaining high-quality teachers and support staff by offering salaries and benefits that are competitive with other school districts.

**Original Explanation for Use of Funds and Calculations:**

The proposal is for Education Support Professional (ESP) employees in six (6) of our seven (7) job families to be provided a 10 percent across-the-board compensation increase and the remaining job family will be provided with a five percent across-the-board compensation increase. In addition, the recommendation is for \$1,800,000 of the total amount requested to be used to implement our annual market study recommendations in order to provide additional compensation increases to ESP staff. The recommended increases will be applied to Step 1 of the District's Education Support Professional 25-Step Salary Schedule, which will increase all 25 steps respectively.

**Plan Amendment History:**

March 2023

**Amendment to Program Description (March 2023):**

This amendment is to help offset anticipated minimum wage adjustments and market adjustments, for salaries, by adding a recurring \$700,000 from the inflationary funds (\$1,619,926), as approved by the Board of Education in December 2022. These recurring funds will be allocated to this PIP, beginning July 1, 2023.

**Performance Measures and Targets:**

MEASURE	TARGET
Not yet developed	Not yet developed

**Colorado Springs School District 11**  
**2017 Mill Levy Override Implementation Plan Budget**

Account	Description	Job Class	FY22-23 Budget	FY23-24 Budget
0110/40/50/60	Regular Employee Salaries	ESP	3,685,000	3,685,000
0200/40/50/60	Employee Benefits	ESP	1,815,000	1,815,000
	Inflation Factor #2 (FY20-21)		991,132	991,132
	Inflationary Funds (FY23-24)		-	700,000
			<u>6,491,132</u>	<u>7,191,132</u>

<b>PIP Approval Date:</b>	<b>PIP Review to Committee Date(s):</b>
4/26/2018	4/26/2018, 09/20/22



**Colorado Springs School District 11**  
**Mill Levy Override Spending Plan**  
**Plan Amendment Form**

Item no.: **MLO 2017 PIP 11**

Item description: **Contingency Reserve Fund Balance (Non-Recurring)**

**Plan Amendment Category:**

- Spending plan definition deviation
- Moving funds to another authorized item
- Moving funds to a new item
- Moving unspent funds to a new item
- Other

XX

X Inflationary Funds (Dec 2022)\*

**Background:** This contingency reserve account was established for the payment of property tax collection fees from El Paso County and for unspent MLO funds from the audited financials after the Bond redemption has been completed. These are non-recurring funds. The reserve usually reverts to zero once funds are re-deployed.

**Plan Amendment Rationale:**

\*The Board approved a 3.5% inflationary adjustment in December 2022 to the 2017 MLO (Mill Levy Override) which realized an additional \$1.6M of new recurring funds, beginning FY 2022-23.

Differentiates 11a for taxes and 11b for unspent MLO funds. 11a: Taxes will continue to be funded on a recurring basis at \$330,000 and be allocated into fund 27. Any unspent funds will roll into 11b for designated spending. 11b: will receive all unspent MLO funds until an alternate need is determined. This fluid contingency reserve will hold unspent funds and be re-distributed where needs arise, as non-recurring allocations.

Based on FY 2022-23 Mid-Year the 2017 MLO has an Undesignated Fund Balance of \$3,976,704. These one-time funds will be allocated into 11b. The spend plan for these funds is: \$1,976,704 for capital reserve project support to each of the pathway schools at the direction of the Chief Academic Officer. Those funds will be allocated to MLO 2017 PIP 8: Capital Renewal & Replacement, available FY 2023-24. The remaining \$2,000,000 will be for curriculum to support their replacement plan, at the Direction of the Chief Academic Officer and will be allocated to MLO 2017 PIP 15: Curriculum, Instructional Materials and Instructional Software, available FY 2023-24.

Following is a breakdown of the \$3,976,704 for 11b:

1,777,770	Unspent MLO Funds
1,619,926	3.5% Inflation (Dec 2022)
90,000	Food Service Fund
489,008	Food Service Fund
3,976,704	11b Total (FY2022-23 only)

**Plan Amendment Approval:**

- District Administration (Superintendent's Staff)
- District 11 Mill Levy Override Oversight Committee
- District Accountability Committee (DAC)
- District Board of Education (5 vote minimum)

**Date:**

Attachments:

**Colorado Springs School District 11**  
**2017 Mill Levy Override Implementation Plan Budget**

Program: Contingency Reserve (Non-Recurring)  
Program Budget Manager: Laura Hronik  
Division: Financial Services  
Division Head: Kris Odom

Program No.: 23160/21220  
MLO Item No.: 11a & 11b

**Program Description:**

This contingency reserve account was established for the payment of property tax collection fees from El Paso County and for unspent MLO funds from the audited financials after the Bond redemption has been completed. These are non-recurring funds, available only for a one-time use. The reserve usually reverts to zero once funds are re-deployed.

**This PIP aligns with Ballot Question Point:** Establish a citizens' oversight committee to annually review and report to the public on the use of funds.

**Explanation for Use of Funds and Calculations:**

This plan has been split to differentiate the Taxes/Treasurer Collection Fees (11a) from the Unspent MLO Funds (11b). 11a Taxes will continue to be funded on a recurring basis at \$330,000 and be allocated into fund 27. Any unspent funds will roll into 11b for designated spending. 11b will receive unspent MLO funds until an alternate need is determined. This fluid contingency reserve will hold unspent funds and be re-distributed where needs arise, as non-recurring allocations, beginning with FY 2022-23 (initial distribution is as follows: \$1,976,704 to MLO 2017 PIP 8: Capital Renewal & Replacement and \$2,000,000 to MLO 2017 PIP 15: Curriculum, Instructional Materials and Instructional Software.

**Plan Amendment History:**

March 2023

**Performance Measures and Targets:**

MEASURE	TARGET
The District will maintain an MLO contingency reserve in order to prudently manage resources in the MLO fund.	One hundred percent of unspent funds or excess revenues will be allocated to the contingency reserve for unanticipated MLO needs.

PLAN	FUND	ACCT#	Account Description	FY22-23 Budget	Plan Amendment Changes	FY23-24 Budget
11a	27	031100	Treasurer Collection Fees	330,000	0	330,000
11b	10	084000	Contingency/Unspent Funds	3,976,704	3,976,704	TBD*

\*Please note that the Unspent Funds amount will change, each year, based on expenditures.

PIP Approval Date:	PIP Review to Committee Date(s)





**Colorado Springs School District 11**  
**Mill Levy Override Spending Plan**  
**Plan Amendment Form**

Item no.: New Item Proposed (MLO 2017 PIP 12)

Item description: The Mitchell Promise

**Plan Amendment Category:**

- Spending plan definition deviation
- Moving funds to another authorized item
- Moving funds to a new item
- Moving unspent funds to a new item
- Other

X

X Inflationary Funds (Dec 2022)\*

**Background:**

Colorado Revised Statute (CRS) does not allow for K12 general fund to be used to pay for higher education scholarships. In response to this law, CRS was amended to allow mill levy funds to be used for this use.

Legal determination was obtained and below is an excerpt: "...with the passage of the 2021 law, CRS 22-32-149, appears to require that funding for college scholarships be limited to two specific types of revenue sources: (1) MLO funds, and (2) gifts, grants, or donations given for the express purpose of supporting the scholarship program. CRS 22-32-149 uses the language that scholarships "must" be funded from one of these two types of revenue sources. Unless there is an argument that a particular revenue source fits within one of these two categories, we think it is difficult to argue that the revenue source can be expended on a college scholarship program." BCLP email Deb Menkins 12-8-22 at 7:46pm.

This initiative was approved for use of general funds through the "Fund Balance Initiative" by the Board of Education at a regular Board Meeting on Oct 12, 2022.

**Plan Amendment Rationale:**

\*The Board of Education approved a 3.5% inflationary adjustment in December 2022 to the 2017 MLO (Mill Levy Override) which realized an additional \$1,619,926 of new recurring funds, beginning FY 2022-23.

This item will provide college tuition for a 2-year associate degree, for qualifying Mitchell High School (MHS) graduates, enrolled in a 2-year post-graduate college program, at Pikes Peak State College (PPSC). Each year, Colorado Springs School District 11 will cover 50% (up to \$200,000) and PPSC, through the Dakota Foundation, will cover 50% (up to \$200,000) beginning with PPSC school year 2023-2024 with the selection of MHS students, graduating at the end of school year 2022-2023. Offering these scholarships for post-secondary opportunities for MHS students will encourage increased attendance and academic achievement by being motivated with a free college education after high school graduation. This program is a pilot project, initially, for Mitchell high school graduates, only, who meet academic and other eligibility requirements. This PIP will run for 4 years, beginning July 1, 2023, through June 30, 2027, subject to review and approval at the end of the 4<sup>th</sup> year (June 2027).

**Plan Amendment Approval:**

- District Administration (Superintendent's Staff)
- District 11 Mill Levy Override Oversight Committee
- District Accountability Committee (DAC)
- District Board of Education (5 vote minimum)

**Date:**

Attachments: Memorandum of Understanding – Mitchell High School Promise student eligibility requirements

**Colorado Springs School District 11**  
**2017 Mill Levy Override Program Implementation Plan**

Program: Mitchell Promise  
Program Budget Manager: Sherry Kalbach  
Division: Area Superintendents  
Division Head: Superintendent

Program No.: 19880  
MLO Item No.: 12

**Program Description:**

This item will provide college tuition for a 2-year associate degree, for qualifying Mitchell High School (MHS) graduates, enrolled in a 2-year post-graduate college program, at Pikes Peak State College (PPSC). Each year, Colorado Springs School District 11 will cover 50% (up to \$200,000) and PPSC, through the Dakota Foundation, will cover 50% (up to \$200,000) beginning with PPSC school year 2023-2024 with the selection of MHS students, graduating at the end of school year 2022-2023. Offering these scholarships for post-secondary opportunities for MHS students will encourage increased attendance and academic achievement by being motivated with a free college education after high school graduation. This program is a pilot project, initially, for Mitchell high school graduates, only, who meet academic and other eligibility requirements. This PIP will run for 4 years, beginning July 1, 2023, through June 30, 2027, subject to review and approval at the end of the 4<sup>th</sup> year (June 2027).

**Explanation for Use of Funds and Calculations:**

The District will award up to \$200,000 at the end of each school year, as stated above, on a recurring basis.

**Plan Amendment History:**

No plan amendments.

**Performance Measures and Targets:**

MEASURE	TARGET
Increase matriculation rates by 1%, annually.	Decrease drop-out rates by 1% – 3%, annually.

Account	Account Description	FY23-24 Budget	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget
087000	Scholarship Awards	200,000	200,000	200,000	200,000

PIP Approval Date	PIP Review to Committee Date(s)

**10-6-2022**

**Memorandum of Understanding**

**RE: Collaboration between Colorado Springs School District 11 and Pikes Peak State College**

Colorado Springs School District 11 (D11) and Pikes Peak State College (PPSC) enter this collaboration to provide “promise scholarships” to new graduates of Mitchell High School. The program is called Mitchell Promise.

Promise Scholarships in this instance means students graduating from Mitchell High School with a 2.50 or better GPA are guaranteed their tuition, fees, and required books are covered to attend Pikes Peak State College for a period of up to three years or 60 credit hours whichever comes first provided they remain in good academic standing at PPSC.

Pell and/or Colorado State Aid will be used first to cover tuition and fees with Mitchell Scholar funds paying any remaining balance secondary to Pell and Colorado Grants.

The Mitchell Promise program is a pilot collaboration between D11 and PPSC. The period of collaboration covers four graduating classes. Mitchell High School graduates from the classes of 2023, 2024, 2025, and 2026 are covered by the program. D11 and PPSC will endeavor to seek permanent funding for the program during the period of the pilot Mitchell Promise program.

Mitchell Scholars are required to do the following for program eligibility:

- Graduate from Mitchell High School with a 2.5 or better GPA and be eligible for in-state tuition
- Complete a FASFA and/or Colorado Application for State Financial Aid (CASFA) application prior to their first semester
- Enroll at PPSC within one year of high school graduation
- Maintain a 2.0 GPA at PPSC to maintain eligibility
- Beginning with the high school academic year 2023/2024, students must successfully complete a concurrent enrollment course to be eligible for the program.

Mitchell Scholars must enroll at PPSC within one year of high school graduation to be eligible for Mitchell Scholar program support. Mitchell Scholars need only graduate from Mitchell High School to be eligible for the program; the number of semesters attended at Mitchell High School is inconsequential to the program.

PPSC will provide the following as part of this MOU:

- Aid and support to all aspiring Mitchell Scholars with financial aid assistance to complete the required forms.
- Academic Advising
- Coaching – PPSC will provide Mitchell scholars with coaches who support them through academic counseling, life counseling, encouragement, access to college and community resources, and as accountability partners. Coaches will support Mitchell Scholars at a 50:1 ratio.

- Recruiting, publicity, branding, and marketing for the Mitchell Scholar program in collaboration with staff from Mitchell High School and D11.
- PPSC will endeavor to develop philanthropic funding to provide all Mitchell Scholars with a monthly stipend to support their living expenses while attending college. This portion of the work is new and will require additional development including especially new levels of philanthropic support. Students will likely need to commit to a minimum number of credit hours undertaken and successfully completed each semester.
- Three annual reports within 4 weeks of the end of each semester to document the number of Mitchell Scholars, their Pell or Colorado aid eligibility, total cost of the program, and portion covered by PPSC and D11 costs for the semester. PPSC will invoice D11 for their share of costs twice annually.
- PPSC will identify and develop philanthropic support through the PPSC Foundation to cover 50% of the cost of covering tuition and fee expenses of Mitchell Scholars.
- PPSC will work in collaboration with D11 to increase concurrent enrollment throughout the district and especially for Mitchell High School students.

D11 will provide the following as part of this MOU”

- Encouragement, messaging, and support for the program directed to Mitchell High School teachers, staff, students, and families.
- Access to Mitchell High School students and families for PPSC recruiters, financial aid advisors, academic advisors, and coaches.
- Mitchell High School student transcripts, SAT scores, and student's SASIDs
- One half of the funding required for covering tuition and fees of Mitchell Scholars to attend PPSC.
- Support concurrent enrollment for Mitchell High School students to develop their confidence and ability to be successful once they graduate and matriculate at PPSC.

D11 and PPSC recognize this effort is to drive increased college-going rates for Mitchell High School graduates, and we anticipate increased high school graduation rates and improved academic performance for students at Mitchell High School. We commit as part of this collaboration to bring our leadership teams together at least once per year to review our progress and discuss possible program improvements.

Michael Gaal  
Superintendent, COS D11

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Lance Bolton  
President, Pikes Peak State College

Signed: \_\_\_\_\_ Date: \_\_\_\_\_



**Colorado Springs School District 11**  
**Mill Levy Override Spending Plan**  
**Plan Amendment Form**

Item no.: **New Item Proposed: MLO 2017 PIP 13**  
Item description: **Preschool Enhancement to Universal Preschool Program (UPK)**

**Plan Amendment Category:**

- Spending plan definition deviation
- Moving funds to another authorized item
- Moving funds to a new item
- Moving unspent funds to a new item
- Other

X

X Inflationary Funds (Dec 2022)\*

**Background:**

\*The Board of Education approved a 3.5% inflationary adjustment in December 2022 to the 2017 MLO (Mill Levy Override) which realized an additional \$1,619,926 of new recurring funds, beginning FY 2022-23.

New legislature has reassigned preschool oversight and funding from Colorado Department of Education (CDE) and moved it to the newly created state division outside of CDE. This shift now offers two fundamental changes: (1) direct funding to private daycares authorized FTE (Full Time Equivalent) allocations in the same manner as public school districts; and (2) parents sign up for preschool via an online portal to select the location they want to take their student to.

We anticipate that the state of Colorado will pick up much of the needed funding for preschool expansion under the new Universal Preschool program, starting in the 2023-24 school year. However, state funding will address all 4-year-old students, while we will still serve 3-year-old students with identified risk factors through the D11 Special Education programs. This, ultimately, results in an opportunity to serve all 3-year-old students not meeting the risk factor criterion by expanding our preschool service program.

**Plan Amendment Rationale:**

Expanding our preschool programs to ensure that no child remains on a waiting list for a preschool seat. By increasing our preschool programs/ classrooms to include every parent who desires access for their Pre-K student, we will not only increase student enrollment but also increase student kindergarten readiness. Students who demonstrate academic and social skills, showing readiness for kindergarten, have a greater likelihood of demonstrating sustained academic growth and achievement throughout their student career.

We have opened 8 new preschool sites since September 2022. Waitlist numbers will continue to identify the number and location of new needed sites. Costs for these expansions include FTE (preschool teachers and aides), furniture and materials costs, and Licensing costs and have been funded under the ESSER grant. Our classroom staffing model will be 16 students to 2 FTE (teacher/teacher aide) but can expand up to 20 students and remain in compliance.

This plan amendment will serve preschool students, not served through UPK, either due to students not meeting risk factors or limited funded UPK allocations. Due to the uncertain terms of this program, the MLOOC agrees to meet with the owner of this PIP, Sarah Carlson, to confirm the budget is sufficient and any future requests will require a statement of rationale and will not exceed \$600,000, at the request of the Budget Authority. Initially, this is limited to two (2) years and further review.

**Plan Amendment Approval:**

- District Administration (Superintendent's Staff)
- District 11 Mill Levy Override Oversight Committee
- District Accountability Committee (DAC)
- District Board of Education (5 vote minimum)

**Date:**

Attachments:



# **Colorado Springs School District 11**

## **2017 Mill Levy Override Program Implementation Plan**

Program:	Enhancement to Universal Preschool	Program No.: 22380
Program Budget Manager:	Sarah Carlson; Director, Early Childhood	MLO Item No.: 13
Division:	Academics	
Division Head:	Tamara Acevedo, Chief of Academics	

### **Program Description:**

New legislature has reassigned preschool oversight and funding from the Colorado Department of Education (CDE) and moved it to the newly created state division outside of CDE. This shift now offers two fundamental changes:

- (1) direct funding to private daycares authorized FTE (Full Time Equivalent) allocations in the same manner as public school districts, and
- (2) parents sign up for preschool via an online portal to select the location they want to take their student(s) to.

We anticipate that the state of Colorado will pick up much of the needed funding for preschool expansion under the new Universal Preschool program, starting in the 2023-24 school year. However, state funding will address all 4-year-old students, while we will still serve 3-year-old students with identified risk factors through the D11 Special Education programs. This, ultimately, results in an opportunity to serve all 3-year-old students not meeting the risk factor criterion by expanding our preschool service program.

**This PIP aligns with Ballot Question Point:** Establish a citizens' oversight committee to annually review and report to the public on the use of funds.

### **Explanation for Use of Funds and Calculations:**

We have opened 8 new preschool sites since September 2022. Waitlist numbers will continue to identify the number and location of new needed sites. Costs for these expansions include FTE (preschool teachers and aides), furniture and materials costs, and Licensing costs and have been funded under the ESSER grant. Our classroom staffing model will be 16 students to 2 FTE (teacher/teacher aide) but can expand up to 20 students and remain in compliance.

Expanding our preschool programs to ensure that no child remains on a waiting list for a preschool seat. By increasing our preschool programs/ classrooms to include every parent who desires access for their Pre-K student, we will not only increase student enrollment but also increase student kindergarten readiness. Students who demonstrate academic and social skills, showing readiness for kindergarten, have a greater likelihood of demonstrating sustained academic growth and achievement throughout their student career.

This plan item will serve preschool students, not served through UPK, either due to students not meeting risk factors or limited funded UPK allocations. Due to the uncertain terms of this program, the MLOOC agrees to meet with the owner of this PIP, Sarah Carlson, to confirm the budget is sufficient and any future requests will require a statement of rationale and will not exceed \$600,000, at the request of the Budget Authority. Initially, this is limited to two (2) years and further review.

### **Plan Amendment History:**

No plan amendments.

**Performance Measures and Targets:**

MEASURE	TARGET
This plan item will serve preschool students, not served through UPK, either due to students not meeting risk factors or limited funding UPK allocations.	Increased enrollment numbers.

ACCT#		FTE	FY23-24 Adopted Budget
011020	Salaries	3	205,650
020020	Benefits	6	246,000
061000	General Supplies		68,350
064200	Textbooks & Curriculum		10,000
050000	Assessments/Purch Svcs		25,000
073500	Non-Capital Equipment		35,000
065000	Technology Supplies		10,000
		9	600,000

PIP Approval Date:	PIP Review to Committee Date(s):



**Colorado Springs School District 11**  
**Mill Levy Override Spending Plan**  
**Plan Amendment Form**

Item no.: **MLO 2017 PIP 14 (New FY22/23)**

Item description: **Undesignated Inflationary Fund Balance (Recurring)**

**Plan Amendment Category:**

- Spending plan definition deviation \_\_\_\_\_
- Moving funds to another authorized item \_\_\_\_\_
- Moving funds to a new item XX
- Moving unspent funds to a new item \_\_\_\_\_
- Other X Inflationary Funds (Dec 2022)\*

**Plan Amendment Rationale:**

\*The Board of Education approved a 3.5% inflationary adjustment in December 2022 to the 2017 MLO (Mill Levy Override) which realized an additional \$1,619,926 of new recurring funds, beginning FY 2022-23.

Having this income in an undesignated account, under a stand-alone program, allows for a more fluid, flexible fund, to be allocated where the needs arise, under other MLO PIPs. The intent is that these funds will be re-distributed where needs arise as recurring allocations before January of each year.

This program is designated to hold recurring, unassigned MLO funds until an alternate need is determined necessary.

**Plan Amendment Approval:**

**Date:**

- District Administration (Superintendent's Staff) \_\_\_\_\_
- District 11 Mill Levy Override Oversight Committee \_\_\_\_\_
- District Accountability Committee (DAC) \_\_\_\_\_
- District Board of Education (5 vote minimum) \_\_\_\_\_

Attachments:

# Colorado Springs School District 11

## 2017 Mill Levy Override Implementation Plan Budget

**Program:** Undesignated Inflationary Fund Balance (Recurring)  
**Program Budget Manager:** Laura Hronik  
**Division:** Financial Services  
**Division Head:** Kris Odom

**Program No.:** 91000  
**MLO Item No.:** 14

### Program Description:

The contingency reserve account will be known as the Undesignated Inflationary Fund Balance account and is established to be used for unassigned recurring MLO funds. The most common funding source is the inflationary adjustment that the Board can vote on annually. Having this income in an undesignated account, under a standalone program, allows for a more fluid, flexible fund source, to be allocated where the needs arise under other MLO PIPs. The intent is that these funds will be re-distributed where needs arise as recurring allocations before January of each year. These are recurring funds available to be reassigned to a 2017 MLO PIP, beginning FY 2022-23.

**This PIP aligns with Ballot Question Point:** Establish a citizens' oversight committee to annually review and report to the public on the use of funds

### Explanation for Use of Funds and Calculations:

This program is designated to hold recurring, unassigned MLO funds until an alternate need is determined, if necessary.

### Plan Amendment History:

No plan amendments.

### Performance Measures and Targets:

MEASURE	TARGET
The District will maintain an MLO inflationary fund, in order to prudently manage additional recurring resources received via inflation adjustment revenues.	One hundred percent of unassigned, recurring inflationary funds will be allocated to a PIP to serve the highest identified MLO needs.

Account	Account Description	FY22-23 Budget	FY23-24 Budget
084000	Revenue - Inflationary Adjustment	1,619,926	1,619,926
050000	Supporting 2017-1: CSSM (Supplies)	0	(35,881)
Multiple	Supporting 2017-3: ESP Attract & Retain	0	(700,000)
087000	Supporting 2017-12: Mitchell Promise	0	(200,000)
061000	Supporting 2017-13: UPK	0	(600,000)
		1,619,926	84,045

PIP Approval Date:	PIP Review to Committee Date(s)

PIP 14 UNDESIGNATED CONTINGENCY FUND BALANCE (MARCH 2023)



**Colorado Springs School District 11**  
**Mill Levy Override Spending Plan**  
**Plan Amendment Form**

Item no.: MLO 2017 PIP 15 (New FY23/24)

Item description: Curriculum, Instructional Materials and Instructional Software

**Plan Amendment Category:**

- Spending plan definition deviation
- Moving funds to another authorized item
- Moving funds to a new item
- Moving unspent funds to a new item
- Other

XX

X Inflationary Funds (Dec 2022)\*

**Plan Amendment Rationale:**

\*The Board of Education approved a 3.5% inflationary adjustment in December 2022 to the 2017 MLO (Mill Levy Override) which realized an additional \$1,619,926 of new recurring funds, beginning FY 2022-23.

When the voters of D11 approved the 2000 MLO (Mill Levy Override), there was a line item (PIP 2000-5) for instructional supplies, materials, and technology replacement to create a recurring instructional materials replacement plan. However, the 2000 MLO does not legally allow for inflationary increases and the cost of instructional supplies and curriculum licensing has risen significantly in recent years, thereby reducing the district's purchasing power. This PIP would create a similar PIP in the 2017 MLO to accommodate the significant need for curriculum, instructional materials, and instructional software.

For the first year, this PIP will be funded with FY 21/22 MLO fund carryover fund balance, in the amount of \$2,000,000, to be allocated FY 2023-24.

These funds will be utilized to support all things Curriculum: supplies, materials, textbooks, software, printing, library furniture, etc., at the building level; they may be used to purchase consumable or supplemental instructional materials for classroom use.

**Plan Amendment Approval:**

**Date:**

- District Administration (Superintendent's Staff)
- District 11 Mill Levy Override Oversight Committee
- District Accountability Committee (DAC)
- District Board of Education (5 vote minimum)

Attachments:



# Colorado Springs School District 11

## 2017 Mill Levy Override Implementation Plan

**Program:** Curriculum, Instructional Materials and Instructional Software  
**Program Budget Manager:** Tamara Acevedo **Program No.:** Various  
**Division:** Academics **MLO Item No.:** 15  
**Division Head:** Tamara Acevedo

### Program Description:

To address instructional material needs, with non-recurring funds from unspent MLO line items. For the first year, this PIP will be funded with FY 21/22 MLO fund carryover fund balance.

**This PIP aligns with Ballot Question Point:** Establish a citizens' oversight committee to annually review and report to the public on the use of funds.

### Explanation for Use of Funds and Calculations:

When the voters of D11 approved the 2000 MLO, there was a line item (PIP 2000-5) for instructional supplies, materials, and technology replacement, to create a recurring instructional materials replacement plan. However, the 2000 MLO does not legally allow for inflationary increases and the cost of instructional supplies and curriculum licensing has risen significantly in recent years, thereby reducing the district's purchasing power. This PIP would create a similar PIP in the 2017 MLO to accommodate the significant need for curriculum, instructional materials, and instructional software.

For the first year, this PIP will be funded with FY 21/22 MLO fund carryover fund balance, in the amount of \$2,000,000, to be allocated FY 2023-24. These funds will be utilized to support all things Curriculum: supplies, materials, textbooks, software, printing, library furniture, etc., at the building level; they may be used to purchase consumable or supplemental instructional materials for classroom use.

### Plan Amendment History:

There are no plan amendments.

### Performance Measures and Targets:

MEASURE	TARGET
Instructional supplies and materials dollars have been leveraged to narrow and focus curricula, within District 11, to support a successful transition to Colorado academic standards.	Students and staff prepared for new assessments.

### Program Budget:

ACCT#	Account Description	FY22-23 Unspent, Non-Recurring Funds Realized	FY23-24 Funds Reassigned	FY23-24 EOY Plan Balance
084000	Contingency	2,000,000		
061000	Dept 621: Curriculum (2017-15)		(2,000,000)	0
		2,000,000	(2,000,000)	0

PIP Approval Date	PIP Review to Committee Date(s)