

COLORADO SPRINGS SCHOOL DISTRICT ELEVEN
Dr. Michael J. Thomas, Superintendent
Phoebe Bailey, Assistant Superintendent – Personnel Support Services

**District Accountability Committee
Full DAC Committee Meeting**

Thursday, March 18, 2021
6:00 – 8:00pm
Via WebEx

1. Welcome/Introductions– Velvet Stepanek, DAC Chair– 5 minutes
2. SEL Surveys, Curriculum & Counselor Updates – Cory Notestine, Executive Director – Student Success & Wellness – 45 minutes
3. UDIP Update – Dr. David Khaliqi, Executive Director-Education Insight – 20 minutes
4. Budget Modification Recommendations – Michael Reyes – 30 minutes
5. Accreditation Subcommittee Update – Jane Tucker – 5 minutes
6. Training & SAC Support Subcommittee Update – Lyman Kaiser – 10 minutes
7. Closing – Velvet Stepanek – 5 minutes

T & SS meetings, April 6, May 4, via WebEx or Volunteer Services Conference Room if in person
SAC Training, April 8, via WebEx or Tesla if in person
DAC meetings, April 15, May 13, via WebEx or Tesla if in person



Colorado's Unified Improvement Plan for Districts

Colorado Springs 11 UIP 2020-21 | District: Colorado Springs 11 | Org ID: 1010 | Framework: Accredited with Improvement Plan: Meets 95% Participation |
Draft UIP

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Executive Summary

If we...

ACADEMIC ACHIEVEMENT

Description:

Across the district, building leadership (teachers and principals) will utilize standardized district assessment data and formative assessments effectively in order to reach the milestone of at least 50% of our students performing at or above grade level by academic year (AY) 2024/25. District-wide we will increase the number of students meeting or exceeding expected growth on district assessments by 8%/year in elementary English and Language Arts (ELA); 7%/year middle school ELA; and 6% on high school Evidence-Based Reading and Writing (EBRW). In math, we will increase the percent meeting expected growth by 7%/year in elementary; 6%/year in middle school; and 5%/year in high school. Successfully meeting these goals on district assessments will result in significant improvements in state assessment results, however, it is impossible to specifically quantify the improvements due to differences in student growth calculations. It is reasonable to expect significant improvements on school performance framework ratings, with the majority of schools being rated "Performance" across the district.



ACADEMIC GROWTH

Description:

All D11 schools utilize strategic interventions aligned to individual student needs as described by each student's data. These interventions will create opportunities for re-teaching opportunities prior to state assessments guided by district formative assessments with the intent of increasing the number of students meeting expected growth on local assessments by 7%/year in the elementary grades, and will increase by 6%/year in secondary with commensurate gains on state assessments. This goal puts us on a path to reach at least 66% of district students meeting or exceeding expected growth by AY 2024/25. It is expected that this level of growth on district assessments will significantly improve many school's performance framework ratings, moving the majority to "Performance".



POST-SECONDARY READINESS

Description:

High schools will begin to utilize a standardized district high school assessment to inform short-cycle goals informed by formative assessments with the intention of increasing the number of students exceeding expected growth by 5%/year in EBRW and 4%/year in Math on local assessments with commensurate improvements on state assessments.



POST-SECONDARY READINESS

Description:

Every student is ready for life after high school based on individual student goals by developing and implementing a career-ready capstone option for all students across all traditional high school tied to the Graduate Profile Learner Outcomes



MULTI-TIERED SYSTEM OF SUPPORTS

Description:

An internal district dashboard will be utilized to track student engagement, outcomes, and efficacy in moving students through the tiers of support to ensure that we are efficiently using Multi-Tiered System of Supports (MTSS) interventions.



Then we will address...

COLLABORATIVE CULTURE FOR EQUITABLE PRACTICES

Description:

District 11 lacks a consistent structure and expectation toward setting short-cycle, measurable outcome goals. Additionally, we lack a way to understand the process of system improvement processes.



COLLABORATIVE CULTURE AND EFFECTIVE LEADERSHIP

Description:

District 11 lacks strong teacher-teacher, and teacher-leader trust across the system. By growing this trust principals and teachers work together to focus on a vision for sustained improvement defined by a practice shared leadership, setting high goals for quality instruction, maintaining mutually trusting and respectful relationships, and supporting professional advancement for faculty and staff.



EFFECTIVE LEADERSHIP

Description:

Data analysis has been cumbersome and difficult to manage in a timely manner. Revisiting data points to evaluate short-cycle continuous improvement strategies has not been a feasible approach.



AMBITIOUS INSTRUCTION

Description:

It is impossible to monitor high school student preparedness for passing the PSAT and SAT due to limited use of Aligned District Benchmarks (ADB), pacing guides, and formative assessments



PERSONALIZED LEARNING

Description:

There is a shortage of personalized learning opportunities for all students. We have a strong tradition of vibrant Career and Technical Education (CTE) programs; however, personalized learning opportunities across the district are not available



MULTI-TIERED SYSTEM OF SUPPORTS

Description:

MTSS metrics are housed at the school level and are not systematized in how we collect and share data. Because of this lack, we have no way to track efficacy across the system.



Then we will change current trends for students

ACADEMIC ACHIEVEMENT

Description:

Across the district, we have less than 50% of our students performing at or above grade level. In middle school this trend is particularly pronounced. While some improvement is noted in high school, we continue to struggle to produce the majority of our students college-ready in math and ELA



ACADEMIC GROWTH

Description:

Across the district, student growth is moderate to strong but not to the necessary scale to close performance gaps for most of our students. To close the performance-to-growth-gap we must, at a minimum, increase the number of students meeting expected growth by 7%/year.



POST-SECONDARY READINESS

Description:

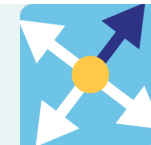
Students graduating D11 high schools are not ready for post-secondary success (52% college-ready in ELA, 28% college-ready in math)



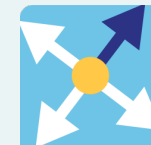
GRADUATION AND DROPOUT RATES

Description:

District-wide, our on-time graduation rate of 70.7% underperforms the state (81.9%) by 11.2%. Among our minority student populations we continue to graduate fewer than 65% of our students.

**MULTI-TIERED SYSTEM OF SUPPORTS****Description:**

Across the district, we do not have an effective method of tracking the progress of students through the tiers of support and; hence, have no metrics on our Multi-tiered System of Supports (MTSS) effectiveness



Access the District Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the district

D11, in 2020-21 has begun the implementation of the Strategic Alignment Plan based on the Data Analysis for Continuous Improvement model (Barnhardt, 2018). This process closely mirrors the Unified Improvement Planning process for schools. This work is supported by a full-time System Improvement Director who regularly meets with principals to guide their work in continuous improvement using the school UIP to then set and monitor short-cycle implementation benchmarks using real-time data dashboards related to demographic changes, climate/culture, attendance/behavior, academics, and assessments. The expected outcome of this regular, short-cycle approach is that all school leaders will incorporate a variety of data sources to better understand trends, gaps, and needs to address in a timely and efficient fashion.

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Narrative on Data Analysis and Root Cause Identification

Description of District Setting and Process for Data Analysis

District 11 (D11) is a large, urban/suburban school district located in Colorado Springs. The enrollment in D11 has decreased over time and is now the third largest district in the region with an enrollment of 24,562 (inclusive of preschool) per official student count data from October 1, 2020. Student populations eligible for Free or Reduced Lunch (FRL) remained relatively stable and is currently 11,528 in 2019/20. In 2019/20, the ethnic distribution of students within the district was 50% White, 32% Latinx, 8% Black, 7% Multiracial, 2% Asian, 1% Native Hawaiian/Pacific Islander, and 1% Native American.

Personnel in District 11 are committed to the mission of empowering the whole student to profoundly impact our world by providing access to high quality neighborhood schools and programs. In order to accomplish this mission, we are committed to the hard work of continuous system improvement requiring a high degree of transparency and trust with one another while building a culture of sophisticated data usage and application. As such, our unified improvement goals are heavily informed by the use of short-cycle proximal metrics which respond quickly to intervention at the student level. As the pooled effects of proximal metrics accrue, we expect to observe positive growth in the various distal metrics of local, state, and national standardized assessments. Undergirding this work is a deep commitment to ensuring equitable practices across the system, thereby addressing persistent problems of practice which have perpetuated systemic injustices against various groups of people in our communities.

Given the suspension of state testing in 2020 due to the COVID-19 global pandemic 2019 performance results on Colorado measures of Academic Success (CMAS), Preliminary Scholastic Aptitude Test (PSAT)/Scholastic Aptitude Test (SAT), the District Performance Framework (DPF), and District Growth Summary are utilized again for the 2021 improvement plan. Additionally, a suite of local assessments are utilized including the Galileo Universal Screener, Acadience Reading, and the Chicago Impact 5 Essentials (5E) climate and culture survey. Demographic, enrollment and mobility data are also presented.

Those involved in the process of data analysis include: content facilitators, including the Gifted and Talented (GT) Facilitator and the Multilingual Facilitator; the Systems Improvement Specialists (SIS); staff from the Education Insights office; Executive Directors of Schools (EDSLs); the Deputy Superintendent of Achievement, Learning and Leadership (ALL); the Title I Director; principals from Title I and non-Title I schools; teachers; district staff; parents; students; and community members. The District Accountability Committee (DAC) Accreditation sub-committee reviews the District (Unified Improvement Planning) UIP document, makes recommendations to the UIP team, and advises the Board of Education (BOE) prior to formal adoption before final submission to the Colorado Department of Education (CDE) in April 2021. The recommendations from the DAC Accreditation sub-committee are incorporated into the document prior to presentation to the full DAC Committee.

Prior Year Targets

Provide a summary of your progress in implementing the Major Improvement Strategies and if they had the intended effect on systems, adult actions, and student outcomes (e.g. targets).

Due to the suspension of testing, prior year student targets and major improvement strategies are difficult to reflect and report on. Using local, beginning-of-year comprehensive assessment data shows that the general trends either persist or are exacerbated due to COVID-19 impacts. Where possible the results of the district's local Universal Screener data are reported. Related to these screener data, it is important to note that students reported as "performing at grade level" are the equivalent of the state performance framework designation of "Meets" or "Exceeds" based on a normed scale score aligned to state assessment designations. Related to academic achievement the following trends from local assessments were observed:

In elementary ELA, 26% of students performed at grade level compared to 40% in the prior year. COVID clearly had an effect on learning loss; however, improvements are needed to ensure that at least 50% of our elementary students are performing at grade level by academic year (AY) 2024/25.

In elementary math, 4% of students performed at grade level compared to 39% in the prior year. Again, COVID conditions have had a massive impact on student performance but we continue to struggle to have even half of our students perform at grade level outside of pandemic conditions.

In middle school ELA, 32% of student performed at grade level compared to 41% in prior years. Interestingly, the COVID effect appears to have a smaller impact on these students and the goal of ensuring at least half of all middle school students in the district perform at grade level is an important metric to continue to pursue.

In middle school math, 6% of students performed at grade level compared to 25% in prior years. Both metrics are poor and COVID conditions cannot be used to explain the meager passing rates endemic to D11 middle schools.

In high school ELA, 57% of students performed at grade level (no data is available for prior years). Even with COVID conditions, our high schools have successfully met the 50% metric for performing at grade level.

In high school math, 34% of students performed at grade level. This is commensurate with pre-COVID levels and highlights the need for improved math instruction and pedagogy to meet a 50% minimum threshold.

Clearly, COVID has had an impact on our local student assessment results which will take several years from which to recover. Additionally, the consistent disruption to student learning schedules has had a large effect on the implementation of Major Improvement Strategies. The strategies of setting short-cycle, readily measurable goals have begun; however, the implementation of these approaches has been curtailed due to COVID restrictions and quarantines. To date, these strategies have not had the intended effect on the system, adult actions, and student outcomes.

Based on your reflection and evaluation, provide a summary of the adjustments that you will make for this year's plan.

The goal of ensuring that at least 50% of our students will perform at grade level across all local assessments by academic year 2024/25 is aspirational yet attainable. When achieved, gains of this scale will ensure that D11 does not have any "Priority Improvement" schools and that most schools will obtain a "Performance" rating on their School Performance Framework (SPF). To begin the process of achieving this goal the following adjustments will be made:

Implementation of the first annual Unified Improvement Planning Symposium. This symposium will bring together leadership teams in each building to reflect on their year's data, refine planning, and establish new Major Improvement Strategies for AY 21-22. The symposium will take place at the end of the current school year and will provide 15 hours of uninterrupted planning, discussion, and analysis for school teams comprised of principals, assistant principals, and lead teachers. The goal of the symposium is to deepen understanding and use of data toward school improvement in meaningful and impactful ways.

Continued site visits of schools to deepen and improve their current year strategies in light of local assessment data.

Continue to improve data literacy and understanding of how to use formative assessment data to improve instruction. This is a combined effort between Curriculum and Instruction (C and I), Education Insights, and Learning Technology to create robust local, formative assessments that are valid for quick-cycle instructional decision-making purposes.

Continue to develop standards-aligned instructional blueprints which guide teachers and departments to achieve learning goals in an efficient and effective manner.

Continue to develop rubrics and processes to assess the degree of alignment of Graduate Profile characteristics to teaching practice throughout the district. The goal of using these rubrics will be to understand the degree to which the learning competencies outlined in the profile improve academic engagement, performance, and post-secondary outcomes for all students in D11.

Current Performance

• CURRENT PERFORMANCE

2020-2021 Current Performance

State assessments were paused for 2019-20. School plan types continue to implement their 2019 ratings for the 2020-2021 school year. Please refer to the Prior Year Targets reflection for a summary of performance on local comprehensive assessments.

2019-2020 Performance

The district as a whole was Accredited with Improvement Plan: Low Participation in 2017, Accredited: "Meets" 95% Participation (Revised) in 2018, and is now Accredited with Improvement Plan: "Meets" 95% Participation for 2019.

At the District level, the trend for **academic achievement** has been "Approaching" from 2016-17 to 2018-19, with the percent of points earned as a district increasing from 47.7% in 2017 to 49.1% in 2018, then decreasing to 46.3% in 2019.

From 2017 to 2019, for the district as a whole, academic achievement, academic growth and post-secondary and workforce readiness expectations were rated "Approaching". Expectations for finance and safety were all met. For the district as a whole, while the accountability participation rate is rated as "Meets" for all three years, the actual participation levels for English language arts (ELA) and math continue to be above the required 95% at 95.3% at 95.6%, respectively, for 2019, and science participation continues to grow from 80.56% to 86.8% to 89.0% from 2016-2018.

Elementary schools, as a whole are rated as "Approaching" for Academic Achievement and "Meets" for Growth in both 2018 and 2019. Elementary schools earned 59.4% of available points and Accredited rating. Middle schools were "Approaching" in both Academic Achievement and Growth again in 2019, and received an Improvement rating with 53.1% of available points. High schools were rated as "Approaching" in Academic Achievement, Growth and Postsecondary and Workforce Readiness and received an Improvement rating with 44.7% of points earned, a drop from 51.3% in 2018.

ACHIEVEMENT

Using the Galileo Universal Screener assessment as a local proxy for state assessment results at the beginning of year showed the following: In ELA, 50% of elementary students performed below grade level, 25% approaching, and 25% at or above grade level. This compares to 36% performing below grade level at the end of quarter three in Spring, 2020. Among middle schools, 41% performed below grade level, 28% approaching, and 32% performing at grade level. This compares to 34% performing below grade level at the end of quarter three in Spring, 2020. Among high schools, 36% performed below grade level, 8% approaching, and 57% performed at grade level. In math, 86% performed below grade level, 9% approaching, 5% at grade level. This compares to 38% performing below grade level at the end of quarter 3, 2020. Among middle schools 41% performed below grade level, 28% approaching, 32% at or above grade level. This compares to 34% below grade level at the end of quarter three, 2020. Among high schools, 55% performed below grade level, 11% approaching, 32% at or above grade level.

At the elementary level using the District Performance Framework (DPF) for achievement, 2017 through 2019 were very similar. English Language Arts: All Students— "Approaching"- "Meets"- "Approaching". English Language Learners (ELL): "Does Not Meet" all three years. Free and Reduced Lunch (FRL): "Approaching" all three years. Minority: "Approaching" all three years. Students with Disabilities: "Does Not Meet" all three years. In math, All students were "Meets" for all three years. ELL, Free and Reduced Lunch (FRL) and Minority were "Approaching" for all three years. Students with Disabilities were "Does Not

Meet" all three years. In science, All Students were "Approaching" all three years. ELL dropped from "Approaching" in 2017 to "Does Not Meet" in 2018 and stayed there in 2019. FRL and Minority were "Approaching" all three years. Students with Disabilities were "Does Not Meet" all three years.

At the middle school level using the DPF, for all three years in ELA, All Students were rated as "Approaching", as were FRL and Minority students. ELL and Students with Disabilities were rated as "Does Not Meet". In math, All Students were "Approaching" all three years, FRL and Minority increase from "Does Not Meet" in 2017, to "Approaching" in 2018 and 2019. ELL and Students with Disabilities were "Does Not Meet" for all three years. In science, All Students were "Approaching" all three years. ELL, FRL, Minority and Students with Disabilities were all "Does Not Meet" in 2017; FRL and Minority increased to "Approaching" in 2018, but dropped back to "Does Not Meet" in 2019.

At the high school level using the DPF, CO PSAT Evidence-Based Reading and Writing (CO PSAT EBRW) is "Approaching" for All Students for 2016-2019. ELL and Students with Disabilities were "Does Not Meet" for all three years. FRL was "Approaching" in 2017 and 2018, but dropped to "Does Not Meet" in 2019. Minority was "Approaching" all three years. In CO PSAT-math, All Students were "Approaching" all three years. In 2017 and 2018, ELL, FRL and Students with Disabilities were all "Does Not Meet" and Minority was "Approaching". In 2018 and 2019, all subgroups were "Does Not Meet". In CSMA science, All Students were "Approaching" for all three years, while all subgroups were "Does Not Meet" for all three years.

GROWTH

Due to the 2019-20 suspension of state testing, no growth metrics were calculated.

Beginning in 2018, **academic growth** is reported for fourth through eighth graders in ELA and math based on CMAS. Growth for ninth through 11th graders is based on PSAT/SAT.

In ELA for fourth through ninth graders based on 2019 CMAS, the district increased in Median Growth Percentile (MGP) in every area except fourth grade (50.0 to 46.0 MGP), Individual Education Program (IEP) (42.0 to 41.0 MGP), Hispanic (48.0 to 47.0 MGP), and Hawaiian/Pacific Islander (53.5 to 47.0 MGP), with FRL Eligible and Minority remaining the same at 47.0 MGP for both. The district was at or above state expectation in 20 areas, within two points of the state expectation in four areas, and was within five points of the state expectation in four areas. In math for fourth through ninth graders based on 2019 CMAS, the district increased in all areas except fourth grade (53.0 to 48.0 MGP), seventh grade (46.0 to 45.0 MGP), and Gifted and Talented (58.0 to 57.0 MGP), with Non-Gifted and Talented (49.0 MGP), Non-Minority (49.0 MGP), Black (42.0 MGP) and White (49.0 MGP) remaining the same. The district was at or above the state expectation in four areas, within two points of the state expectation in 13 areas, within five points of the state expectation in 10 areas and was more than five points away in two areas. On the DPF, growth was rated as "Approaching" 2017 through 2019 with 49.1% of points earned in 2017, 58.9% in 2018 and 56.8% in 2019.

At the elementary level in ELA based on the DPF in 2017 for growth, All Students and all subgroups were rated as "Approaching", and in 2018, All Students and all

subgroups were rated as "Approaching", except ELL, who were rated as "Meets". In 2019, All Students and subgroups were ""Approaching"" except ELL, which were "Meets". In math in 2017, All Students and all subgroups were rated as "Approaching". In 2018, All Students and all subgroups were rated as "Meets", except Student with Disabilities, who were rated as "Approaching". In 2019, All Students and subgroups were rated as "Meets" except Students with Disabilities. English Language Proficiency (ELP) was not reported in 2017. In 2018, ELP was rated as "Meets" for ELP and "Approaching" and "on track" to English language proficiency, and in 2019, both ELP and "on track" were rated as "Meets".

At the middle school level, in 2017 and 2018 in ELA, All Students and all subgroups were rated as "Approaching" except for ELP and "on track" to ELP, which were rated as "Meets" in 2018. In 2019, All Students, ELL and FRL were rated as "Meets". In math, All Students and all subgroups except Students with disabilities ("Does Not Meet") were rated as "Approaching" in 2017. In 2018 and 2019, All Students and subgroups were rated as "Approaching". ELP was not reported in 2017. In 2018, ELP was rated as "Meets" for both ELP and "on track" to ELP, but slipped back to "Approaching" for both in 2019.

At the high school level, in 2017, growth was calculated as CO PSAT to SAT, and in 2018, it was calculated as CPO PSAT to CO PSAT. In 2017 in Evidence-Based Reading and Writing (EBRW), All Students and all subgroups rated as ""Approaching"". In 2018 in EBRW, All Students were "Meets", FRL and Minority were "Approaching" and ELL and Students with Disabilities were "Does Not Meet". In 2019, All Students and all subgroups were rated as "Approaching" except Students with Disabilities, which was "Does Not Meet". In math in 2017, All Students, FRL and Minority were rated as "Approaching", while ELL and Students with Disabilities were rated as "Does Not Meet". In 2018, All Students rated as "Meets", while ELL, FRL and Minority were rated as ""Approaching"" and Students with Disabilities were rated as "Does Not Meets". In 2019, All Students and subgroups were rated as "Approaching". ELP was not reported in 2017. In 2018, ELP was rated as "Does Not Meet" for ELP and "on track" to ELP, and in 2019, ELP was "Approaching" and "on track" was "Does Not Meet".

POST-SECONDARY AND WORKFORCE READINESS

Due to the 2019-20 suspension of state testing, no Post-Secondary and Workforce Readiness ratings were calculated.

From local data, the dropout rate for 2020 was 2.7%. When disaggregated by ethnicity the Black student dropout rate was 2.9%, Hispanic as 3.5%, and White was 2.0%. When disaggregated by subgroup, students with disabilities dropped out at a rate of 1.5%, ELA at 5.5%, FRL at 1.8%, homeless at 2.7%, and G/T at 0.8%.

Again, from local data, on-time graduation rates dropped slightly for 2020 to 70.7%. When disaggregated by ethnicity, 68.8% of Black students graduated on-time, 65.5% of Hispanic, and 74.5% of White students. By subgroup, 47.1% of students with disabilities graduated on-time, ELA at 53.6%, FRL at 64.7%, 47.9% homeless, and 88.3% G/T.

From 2017-2019, the dropout rate was 2.5%, 3.1% and 2.7%, respectively, with "Approaching" ratings for All Students and subgroups. In 2018 and 2019, English

Learners dropped out at a higher rate than other subgroups.

Matriculation rates for All Students were 41.2%, 46.7% and 44.0% from 2017-2019; Matriculation rates in 2017 and 2018 were rated as "Approaching". Matriculation rate for All Students in 2019 was rated as "Does Not Meet".

For graduation, All Students saw a percentage increase from 79.0% (6-year: 2017) to 80.8% (7-year: 2018) and slipped back to 80.1% (7-year) in 2019. For ELL, the percentage increased from 78.2% (5-year: 2017) to 80.9% (6-year: 2018) and slipped slightly to 80.4% (7-year) in 2019. FRL students also increased from 72.2% (6-year: 2017) to 74.9% (7-year: 2018) but slipped to 73.6% (7-year) in 2019, and were still rated as "Does Not Meet". Similarly, Minority students and students with disabilities both increased: from 63.8% (7-year: 2016) to 76.9% (6-year: 2017) to 78.2% (6-year) in 2019, and) to 79.3% (7-year: 2017) to 77.4% (7-year: 2018) to 62.9% (7-year) in 2019, respectively. All Students, ELL, and Minority were rated as "Approaching", while, despite improvements, FRL was still rated as "Does Not Meet" and Students with Disabilities had returned to "Does Not Meet" in 2019.

Equitable Distribution of Teachers has changed over the years in how and what is reported by the Colorado Department of Education (CDE). Under No Child Left Behind (NCLB), CDE reported: the percent of teachers meeting Highly Qualified requirements; Highly Qualified by Poverty and Minority; and Novice Teachers by Poverty and Minority, and added Ineffective Teachers in 2017-2018. Under the Every Student Succeeds Act (ESSA), the concept of "Highly Qualified" went away and teachers need only be licensed under state requirements.

According to CDE's SchoolView Data Center for the 2016-2017 one school year (the most recent data reported), there are two types of data reported: Effectiveness and Gap Analysis. Effectiveness data indicates, for 2016-2017, in Effectiveness Ratings, all District 11 teachers in aggregate were rated as "Highly Effective" (48%), "Effective" (46%), "Partially Effective" (3%), "Ineffective" (0%) and "Not Rated" (4%). When looking at Novice teachers only, ratings were "Highly Effective" (31%), "Effective" (57%), "Partially Effective" (5%), "Ineffective" (0%), and "Not Rated" (7%).

Trend Analysis



Trend Direction: Increasing then decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Given the suspension of testing for 2019/20, the following trend analysis will remain in place until we have valid state assessment data. At the District level, the trend for academic achievement has remained "Approaching" for 2015-16, through 2018-19; however, from 2018 to 2019, DPF points earned as a district increase then decreased--47.7% to 52.9% to 49.7%. This is notable because the percentage of points earned is unstable, and the accreditation rating has dropped from Accredited: Meets 95% Participation in 2018 to Accredited with Improvement Plan: Meets 95% Participation in 2019. This is notable because the accreditation rating is dropping and below state expectation.



Trend Direction: Increasing then decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Given the suspension of testing for 2019/20, the following trend analysis will remain in place until we have valid state assessment data. According to the DPF at the middle school level, scores increased ("Does Not Meet" to "Approaching") for FRL and Minority in both math and science from 2017 to 2018. In ELA, math and science from 2017 to 2019, ELL and Students with Disabilities have remained "Does Not Meet." All Students and all other subgroups were rated as "Approaching" in 2018, but FRL and Minority dropped from "Approaching" to "Does Not Meet" from 2018 to 2019. This is notable because achievement is below state expectation.



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Given the suspension of testing for 2019/20, the following trend analysis will remain in place until we have valid state assessment data. In 2017, high school students began taking the CO PSAT for Evidence-Based Reading and Writing (EBRW) and math, in addition to CMAS ELA, math and science. In 2018, ninth and 10th graders participated in CO PSAT EBRW and math, and 11th graders participated in CMAS science. In 2017 and 2018, for EBRW and math, the profiles are identical. In EBRW, All Students are "Approaching," as are FRL and Minority. ELL and Students with Disabilities are "Does Not Meet." In math, All Students and Minority are "Approaching" and all other subgroups are "Does Not Meet." In 2019, All Students and Minority students are "Approaching" in ELA, All Students are "Approaching" in math and science with all other subgroups being "Does not Meet." In CMAS science, All Students are "Approaching" and all subgroups are "Does Not Meet." This is notable because scores are below state expectation.



Trend Direction: Increasing then decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Given the suspension of testing for 2019/20, the following trend analysis will remain in place until we have valid state assessment data. At the elementary level using the DPF, 2017, 2018 and 2019 have identical profiles with the exception of All Students moving from "Meets" to "Approaching" (2018 to 2019) in ELA. Percentile ranks

increased for all content areas and subgroups except ELL in science and students with disabilities in ELA and math. This is notable because, while scores are increasing, they are largely below state expectation. Percentile rankings for All Students and sub-groups stayed the same (ELA for ELL students and math for All Students) or dropped slightly. This is notable because only one group (math for All Students) is meeting state expectations.



Trend Direction: Increasing then decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Given the suspension of testing for 2019/20, the following trend analysis will remain in place until we have valid state assessment data. In alignment with the Colorado READ Act identification of students eligible as Significant Reading Deficiency, District 11 showed increasing numbers district-wide of students continuing to be identified in the spring after a full year's instruction from 2013 to 2016. While numbers dropped from 2016 to 2018, a large increase in 2019 was noted. Spring 2013= 1144; Spring 2014= 1326; Spring 2015= 1396; Spring 2016= 1560; Spring 2017= 1549; Spring 2018= 1433; Spring 2019= 1537. This is notable because numbers of SRD eligible students increased by 7% district wide.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Given the suspension of testing for 2019/20, the following trend analysis will remain in place until we have valid state assessment data. According to the 2019 District CMAS Growth Report, in ELA, the district increased in Median Growth Percentiles (MGPs) for 20 student groups. The district is now at or above state expectation in four areas. In math, the district increased for 21 student groups. The district is now at or above state expectation in four areas. This is notable because MGPs are increasing over time, but some are still below state expectation.



Trend Direction: Increasing then stable

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Given the suspension of testing for 2019/20, the following trend analysis will remain in place until we have valid state assessment data. According to the DPF, at the elementary level in ELA in 2017, all student and all subgroups were rated as "Approaching." In 2018, All Students and subgroups were rated as "Approaching" except ELL students, who improved to "Meets." In 2019, the profile is identical to 2018, with MGPs dropping slightly or staying the same (Students with Disabilities). This is notable because scores are stagnant and largely below state expectations.



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Given the suspension of testing for 2019/20, the following trend analysis will remain in place until we have valid state assessment data. According to the DPF at the middle school level, 2017 through 2019 showed "Approaching" for All Students and subgroups in ELA and math except for Students with Disabilities in math 2017. Students with Disabilities increased to "Approaching" in 2018, with All Students and subgroups staying at "Approaching". Both ELP and "on track" were rated as "Meets" in 2018. In 2019, All Students, ELL and FRL increased to "Meets" in ELA, while all other student groups stayed at "Approaching". ELP and "on track" both dropped to "Approaching." MGPs are increasing in all areas except ELP. This is notable because while MGPs are increasing, they have not increased enough to be rated as "Meets" in all areas.



Trend Direction: Increasing then decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Given the suspension of testing for 2019/20, the following trend analysis will remain in place until we have valid state assessment data. According to the DPF, in CO PSAT Evidence-Based Reading and Writing, All Students and all subgroups (except students with disabilities who were rated as "Does Not Meet"), are rated as "Approaching" in 2017. All Students increased to "Meets" in 2018, with all subgroups staying the same. In 2019 All Students dropped back to "Approaching." In 2017 in CO PSAT Math, All Students, FRL and Minority are rated as "Approaching," while ELL and students with disabilities are rated as "Does Not Meet." In 2018, All Students increased to "Meets" and ELL increased to "Approaching," while the other subgroups stayed the same. In 2019, all student and all subgroups are "Approaching." In ELP (English Language Proficiency) in 2018, ELP and "on track" were "Does not Meet". "On track" remained "Does Not Meet" in 2019, while ELP increased to "Approaching." This is notable because All Students groups are below state expectation.



Trend Direction: Increasing then decreasing

Notable Trend: Yes

Performance Indicator Target: Postsecondary & Workforce Readiness

The 2020 on-time graduation rate dropped slightly from 2019 to 70.7%. We saw small drops among Black and White on-time graduation rates to 68.8% and 74.5% respectively. Hispanic on-time graduate rates improved to 65.5%. All Students saw a percentage increase then decrease from 79.0% (6-year: 2017) to 80.8% (7-year: 2018) to 80.1 (7-year: 2019). For ELL, the percentage was stable for 2017 and 2018, but decreased from 80.4% (6-year: 2018) to 80.4% (7-year: 2019). FRL students also increased from 72.2% (6-year: 2017) to 74.9% (7-year: 2018) the dropped to 73.6 (2019:7-year). Similarly, Minority students increased from 76.9% (6-year: 2017) to

79.3% (7-year: 2018) to 78.2 (2019: 6-year). Students with Disabilities increased then decreased from 69.8% (6-year: 2017) to 77.4% (7-year: 2018) to 62.9 (2019: 7-year). All Students, ELL and Minority students are rated as “Approaching,” while, despite significant improvements, FRL remains rated as “Does Not Meet” and Students with Disabilities dropped back to “Does Not Meet.” This is notable because of the obvious gaps between subgroups and all student groups are below state expectation.

Additional Trend Information:

Given the suspension of testing for AY 19-20 thereby resulting in no updates to school and district performance framework trend analysis is not possible. District-wide, local comprehensive screener data and other local assessments are being used instead. These tools do not provide performance level data; however, schools will be able to utilize growth metrics over the course of the year to determine the rate of growth of their students toward future state assessment results.

The overall trends in District 11 are not changing significantly for any content area or student group. Elementary schools improved in Median Growth Percentiles (MGPs), but not enough to increase ratings. A large increase in students eligible for Student Reading Deficiency (SRD) was noted in Spring 2019. Middle school growth has improved as far as MGP, so that three student groups are "Meets" and all others are closer to "Meets." High schools struggle with both growth and achievement. Post-secondary and Workforce Readiness indicators are stagnant.

Priority Performance Challenges and Root Causes



Priority Performance Challenge: Academic Achievement

Across the district, we have less than 50% of our students performing at or above grade level. In middle school this trend is particularly pronounced. While some improvement is noted in high school, we continue to struggle to produce the majority of our students college-ready in math and ELA



Root Cause: Collaborative Culture for Equitable Practices

District 11 lacks a consistent structure and expectation toward setting short-cycle, measurable outcome goals. Additionally, we lack a way to understand the process of system improvement processes.



Root Cause: Collaborative culture and effective leadership

District 11 lacks strong teacher-teacher, and teacher-leader trust across the system. By growing this trust principals and teachers work together to focus on a vision for sustained improvement defined by a practice shared leadership, setting high goals for quality instruction, maintaining mutually trusting and respectful relationships, and supporting professional advancement for faculty and staff.



Priority Performance Challenge: Academic Growth

Across the district, student growth is moderate to strong but not to the necessary scale to close performance gaps for most of our students. To close the performance-to-growth-gap we must, at a minimum, increase the number of students meeting expected growth by 7%/year.



Root Cause: Effective Leadership

Data analysis has been cumbersome and difficult to manage in a timely manner. Revisiting data points to evaluate short-cycle continuous improvement strategies has not been a feasible approach.



Priority Performance Challenge: Post-secondary readiness

Students graduating D11 high schools are not ready for post-secondary success (52% college-ready in ELA, 28% college-ready in math)



Root Cause: Ambitious Instruction

It is impossible to monitor high school student preparedness for passing the PSAT and SAT due to limited use of Aligned District Benchmarks (ADB), pacing guides, and formative assessments



Priority Performance Challenge: Graduation and Dropout Rates

District-wide, our on-time graduation rate of 70.7% underperforms the state (81.9%) by 11.2%. Among our minority student populations we continue to graduate fewer than 65% of our students.



Root Cause: Personalized learning

There is a shortage of personalized learning opportunities for all students. We have a strong tradition of vibrant Career and Technical Education (CTE) programs; however, personalized learning opportunities across the district are not available



Priority Performance Challenge: Multi-Tiered System of Supports

Across the district, we do not have an effective method of tracking the progress of students through the tiers of support and; hence, have no metrics on our Multi-tiered System of Supports (MTSS) effectiveness



Root Cause: Multi-tiered System of Supports

MTSS metrics are housed at the school level and are not systematized in how we collect and share data. Because of this lack, we have no way to track efficacy across the system.

Magnitude of Performance Challenges and Rationale for Selection:



These challenges have been selected because they cut across a wide range of performance challenges needed for system improvement. As a declining enrollment district, the flow out of our district to higher performing surrounding districts will continue until we are able to improve the rate of producing students who are able to perform at grade level and are ready for post-secondary success. Embedded in this effort are many critical initiatives including creating positive and dynamic learning environments, establishing shared decision-making systems in schools, valuing and leveraging teacher expertise, creating sophisticated and robust professional learning communities which are free to take risks for the good of students, improved use of formative student data, and engaging with the community to tell the District 11 story.

Magnitude of Root Causes and Rationale for Selection:



This root cause was selected because District 11 is not meeting state expectations in academic achievement, academic growth, or post-secondary and workforce readiness in most areas according to the DPF. Additionally, we show achievement and growth gaps between all students and disaggregated student sub-groups in nearly all areas. This level of performance is indicative of a systemic issue or issues within the educational system.

Prior to COVID-19 impacting the district, the Chicago Impact 5 Essentials Survey was added to the suite of climate and culture data being collected. The data from the 5E survey confirmed the Root Cause analysis. From this instrument Collaborative Teachers thereby negatively impacting collaborative culture. Additionally, low Teacher to Leader trust was observed.

Throughout the 2018-2019 school year, information was gathered through several tools: an Orgametrics survey for D11 staff; World C.A.F.E.s and an online survey for D11 community, parents, staff and students; and attendance and behavior data. Through analysis of this data, it was revealed that D11 staff find the D11 system to be misaligned in eight indicators and semi-aligned in two indicators. Orgametrics states that the higher the score, the better the alignment for "organizations to perform at their best." D11 scores ranged from 11.3% (those who believed we are aligned) to 51.5%; however, a score of 90% or higher must be achieved to have true alignment. The World C.A.F.E.s and online survey indicated that while students are being provided with academics, they have needs in many other areas that are not being met consistently for all students. In fact, question #5 on the online survey asked, "What do you believe will be our greatest opportunities, as a district community, in the coming 3-5 years?" 31%-34% of respondents indicated that developing programming to meet students' needs was a priority. 34% of respondents indicated that students need real-world and life skills.

Root causes were verified using other data sources. CMAS assessment data has been fairly level for years. There are obvious pockets of success, but the district and schools struggle to make and maintain significant gains. There are gaps between All Students and disaggregated sub-groups in

academics, growth, discipline referrals, suspensions, expulsions, dropout rate, graduation and college readiness assessments. This verified that the current District 11 culture is not allowing staff to perform at their best and meet the needs of all students in all areas.

Additional Narrative / Conclusion

Although large scale state assessment data has been unavailable, the variety of local data and trend analysis affirms the challenges that prompted D11 to focus on a more aligned unified improvement process led by the school board and executive cabinet members. This reorganization has set an expectation to approach site support by using a collaborative instructional, assessment, intervention approach to attend to root cause issues. With district executive leaders working side-by-side with all departments and site teams to increase clarity and focus, D11 is already experiencing preliminary bright spots where site leaders report appreciation for the support they have been receiving. The next stage, beginning in the fourth quarter of 2021, will be to establish a common improvement planning process in which key district support teams will offer time, training and problem-solving partnership to all school sites (as opposed to assistance for watch and turnaround sites). This new approach will provide an opportunity for all central administration departments to be more informed and directly involved in targeting best practice improvement strategies system-wide. This common planning will also inform the professional development and resource design and implementation process to be more targeted, focused, aligned and responsive to immediate site needs. The pandemic has created multiple challenges but has also offered opportunities. The focus on improving culture through building trust and empathy is deliberate and based on a key strategy outlined in the strategic plan: We will cultivate a collaborative culture that promotes intentional, mission driven change.

Action Plans

Planning Form



Academic Achievement

What will success look like: Across the district, building leadership (teachers and principals) will utilize standardized district assessment data and formative assessments effectively in order to reach the milestone of at least 50% of our students performing at or above grade level by academic year (AY) 2024/25. District-wide we will increase the number of students meeting or exceeding expected growth on district assessments by 8%/year in elementary English and Language Arts (ELA); 7%/year middle school ELA; and 6% on high school Evidence-Based Reading and Writing (EBRW). In math, we will increase the percent meeting expected growth by 7%/year in elementary; 6%/year in middle school; and 5%/year in high school. Successfully meeting these goals on district assessments will result in significant improvements in state assessment results, however, it is impossible to specifically quantify the improvements due to differences in student growth calculations. It is reasonable to expect significant improvements on school performance framework ratings, with the majority of schools being rated "Performance" across the district.

Describe the research/evidence base supporting the strategy and why it is a good fit: Student performance is related to motivation to learn at school. Across various empirical studies, a clear pattern emerges: If a student is more motivated to learn, he or she performs better in school (e.g. Guay and Vallerand 1997; Pintrich and

de Groot 1990; Robbins et al. 2004). Notably, a consistent finding in research on academic motivation is that motivation tends to decline after the transition from primary to secondary education (Eccles et al. 1991; Gottfried et al. 2001; Peetsma et al. 2005). This decline in academic motivation occurs most consistently during early adolescence, until 15 or 16 years of age (Gillet et al. 2012; Gottfried et al. 2001). This decline in academic motivation is exacerbated when students struggle to perform at grade level creating a closed loop of poor performance feeding a decline in motivation. By ensuring that students are performing at grade level, this negative feedback loop is stopped and positive outcomes become far more likely over the life of the student in the district.

Associated Root Causes:



Collaborative Culture for Equitable Practices:



District 11 lacks a consistent structure and expectation toward setting short-cycle, measurable outcome goals. Additionally, we lack a way to understand the process of system improvement processes.



Collaborative culture and effective leadership:

District 11 lacks strong teacher-teacher, and teacher-leader trust across the system. By growing this trust principals and teachers work together to focus on a vision for sustained improvement defined by a practice shared leadership, setting high goals for quality instruction, maintaining mutually trusting and respectful relationships, and supporting professional advancement for faculty and staff.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Continuous Improvement Cycle	Principals, teacher-leaders, EDSLs, Curriculum/Instruction, and System Improvement meet quarterly to set short-cycle goals tied to specific metrics	10/01/2020 03/02/2021 Quarterly	Natasha Crouse	Partially Met
 Data Literacy	Dedicated data review days held each quarter to monitor and analyze Aligned District Benchmark results toward meeting short-cycle improvement goals	10/19/2020 03/02/2021 Quarterly	Eric Mason	Partially Met



Data Informed
Instruction




EDSLs, Curriculum/Instruction, Principals, Teachers, and Education Insights staffs collaborate to inform instructional decision-making guided by formative assessments and ADB results for upcoming quarter of instruction

10/19/2020
05/28/2021
Monthly

Karol Gates

Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Continuous Improvement Cycle	Develop, train, and provide easy access to data via Hoonuit dashboards and Strategic Improvement Planning tools	10/01/2020 06/04/2021	Unified School Improvement planning tools are built into Hoonuit with combination of various plans so that principals have a "one-stop" approach to planning	David Khaliqi	In Progress
 Continuous Improvement Cycle	Train and utilize the Barnhardt Continuous Improvement Cycle with all staff and leadership	10/05/2020 06/04/2021	Continuous Improvement Cycle protocols	Natasha Crouse	In Progress
 Pacing Guides	All schools develop, in coordination with EDSLs and C and I, their approach to the district pacing guide to optimally use the ADB to guide improvement strategies.	03/02/2021 06/04/2021	Galileo K12 ADB assessment and data review tools District pacing guides and review	Karol Gates	In Progress



UIP Symposium

Key school staff and leadership, C and I, Ed Insights, and MTSS staff participate in a summer symposium to review yearly goals, academic outcomes, and lessons-learned to inform improvement goals for the next academic year

05/24/2021

06/04/2021

Galileo formative assessment use and development

Hoonuit

Continuous

Improvement

Cycle tools

Schoology course

Natasha Crouse

Not Started



Academic Growth

What will success look like: All D11 schools utilize strategic interventions aligned to individual student needs as described by each student's data. These interventions will create opportunities for re-teaching opportunities prior to state assessments guided by district formative assessments with the intent of increasing the number of students meeting expected growth on local assessments by 7%/year in the elementary grades, and will increase by 6%/year in secondary with commensurate gains on state assessments. This goal puts us on a path to reach at least 66% of district students meeting or exceeding expected growth by AY 2024/25. It is expected that this level of growth on district assessments will significantly improve many school's performance framework ratings, moving the majority to "Performance".

Describe the research/evidence base supporting the strategy and why it is a good fit: Growth models allow educators to see how much students have progressed, determine if students are on track to meet goals, and see relative standing given previous year's achievements (Leji, 2015). Median Growth Percentiles (MGPs) have been shown to be a robust measure of overall student growth and a strong indicator of future academic success (Choi, 2018). The MGP allows for full consideration of students who start below grade level at the beginning of the year yet demonstrate academic growth that begins to close the gap between their age and their grade level performance. This metric allows for a more sophisticated approach to developing academic skills in students who may struggle to perform at grade level but exhibit growth nonetheless. These systems weight absolute performance (how highly students score) versus growth (how quickly students improve). Absolute level is a poor measure of school performance in a high-stakes accountability system. It does not address the fact that some schools, particularly those in more affluent areas, serve students who, on average, enter the system at a higher-performing level. This amounts to holding schools accountable for outcomes they largely cannot control. Thus, to whatever degree testing results can be used to judge actual school effectiveness, growth measures, while themselves highly imperfect, are to be preferred in a high-stakes context (DiCarlo, 2012)





Associated Root Causes:

Effective Leadership:




Data analysis has been cumbersome and difficult to manage in a timely manner. Revisiting data points to evaluate short-cycle continuous improvement strategies has not been a feasible approach.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Pacing Guides	Regular review of district pacing guides to ensure alignment to ADB assessments	10/01/2020 06/04/2021 Quarterly	Karol Gates	Met
 Instructional Decision-Making	Plan and scope instructional decisions to build in re-teaching opportunities prior to summative assessments	10/01/2020 06/04/2021 Quarterly	Karol Gates	Met
 Formative Assessment	Develop and grow the sophisticated use of formative assessment to guide teaching and learning with particular emphasis on pre-assessment approaches	10/01/2020 06/04/2021 Quarterly	Karol Gates	Partially Met
 Data Literacy	Train or review with PLC leaders on data review protocols to create very targeted intervention groups to address specific skill gaps (not ability grouping)	10/05/2020 06/04/2021 Quarterly	Eric Mason	Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Short-Cycle Goal Monitoring	Develop and deploy data dashboards able to guide PLCs in monitoring their intervention groups and outcomes for each student. Begin to develop a highly personalized approach to support gap closure for every student	01/04/2021 06/04/2021	Hoonuit dashboards MTSS resources and training	Natasha Crouse	In Progress



Strategic Intervention Groups

Train and support PLCs in using data to develop targeted intervention groups that don't regress to ability grouping approaches

03/02/2021
06/04/2021

Training materials
Just-in-time
training resources

Karol Gates

Not Started



Galileo ADB Training

Host workshops and create just-in-time resources to utilize Galileo K12 ADB tools

03/08/2021
06/04/2021

Galileo K12
Just-in-time video
resources

Eric Mason

In Progress



PLC Development

Train PLC leaders on data analysis and ADB protocols for effective PLC usage and leadership in using data to guide instructional discussions and decision-making

03/08/2021
06/04/2021

Schoology course
shell ADB
protocols
Just-in-time
learning resources

Karol Gates

In Progress



Pacing Guide Planning

Establish a District Innovation Group to share best practice, brainstorm improvements, and share challenges related to district pacing guides.

05/21/2021
06/04/2021

Personnel for
committee Pacing
guide materials
Research
literature

Karol Gates

Not Started



Formative Assessment Development

Establish a District Innovation Group to share best practice, brainstorm improvements, and share challenges related to using formative assessments effectively.

05/24/2021
06/04/2021

Recruit working
group Research
literature on
formative
assessment use
Schoology and
Performance
Matters tools in
new SIS

David Khaliqi

Not Started



Grade Level
Working Groups

Prioritize within the District Innovation Groups to create adequate re-teaching time for all students prior to summative state assessments

05/24/2021
06/04/2021

Just-in-time
resources for
leaders and
teachers

Recruit members
District pacing
guides District
standards
blueprint
documents

Karol Gates

Not Started




Post-secondary readiness

What will success look like: High schools will begin to utilize a standardized district high school assessment to inform short-cycle goals informed by formative assessments with the intention of increasing the number of students exceeding expected growth by 5%/year in EBRW and 4%/year in Math on local assessments with commensurate improvements on state assessments.

Describe the research/evidence base supporting the strategy and why it is a good fit: "Postsecondary readiness" refers broadly to preparing students transitioning from high school to the multiple pathways after graduation, or specifically to being ready for college. But there is little consensus on what the term means. The growing interest reflects concern about how well students are prepared for education and employment beyond high school (Wested, 2020). To remain competitive in the global economy the nation must increase the percentage of Americans who enter and graduate with a postsecondary degree or certificate (Achieve, 2021).

Associated Root Causes:

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Data Use	Utilize formative and summative assessment data to guide PLC instructional decision processes	10/01/2020 06/04/2021 Quarterly	Eric Mason	Partially Met



Early Warning Systems

Continue to develop and refine the Early Warning System to efficiently address gaps in performance especially at the 9th and 10th grades

10/01/2020
06/04/2021
Quarterly

Sonia Urban

Partially Met



Formative Assessment

Develop processes to align the variety of formative assessment approaches (pre-AP, IB, etc) in district high schools to guide student improvement

05/24/2021
06/04/2021

David Khaliqi

Partially Met



High School Pacing



Develop approaches for common high school pacing guides for at least 9th and 10th grade core sequences


05/24/2021
06/04/2021

Karol Gates

Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Short Cycle Data Monitoring	Develop and deploy data dashboards able to guide PLCs in monitoring their intervention groups and outcomes for each student. Begin to develop a highly personalized approach to support gap closure for every student	10/01/2020 06/04/2021	Hoonuit dashboards Continuous improvement protocols	Natasha Crouse	In Progress
 ADB Usage	Host workshops and create just-in-time resources to utilize Galileo K12 ADB tools	10/01/2020 06/04/2021	GK12 ADBs Just in time training for using GK12 tools for instructional decision making	Karol Gates	In Progress
	Establish a District Innovation Group to share best practice, brainstorm improvements, and share challenges related to the	10/01/2020	Hoonuit EWIS	David Khaliqi	In Progress

Early Warning System	Early Warning Intervention System (EWIS).	06/04/2021	Personnel		
	Establish a District Innovation Group to share best practice, brainstorm improvements, and share challenges related to district pacing guides.	05/24/2021 06/04/2021	Personnel District pacing guide District standard blueprints	Karol Gates	Not Started
District Pacing Committee					



Post-secondary readiness

What will success look like: Every student is ready for life after high school based on individual student goals by developing and implementing a career-ready capstone option for all students across all traditional high school tied to the Graduate Profile Learner Outcomes

Describe the research/evidence base supporting the strategy and why it is a good fit: The use of capstone projects (also called culminating projects) has its origins in higher education, particularly in the fields of science, technology, engineering, and mathematics, to prepare for the complex problems graduates face in the workforce. From there, the use of capstone projects spread to other areas in higher education. High school capstone courses appeared in school reform programs beginning in the 1990s, intended as culminating projects for high school seniors. Recent focus on college and career readiness has brought renewed attention to capstone programs in high schools. Definitions of “capstone project” and “culminating project” vary among different regions and organizations. The Connecticut SERC (formerly the State Educational Research Center) describes capstone projects as a “culminating activity” that students complete in their senior year that “synthesizes classroom study and real world perspective” through a project that focuses on a student’s personal interest. Three specific goals for culminating projects in state high schools include: Encourage students to think analytically, logically and creatively and to integrate experience and knowledge to solve problems. Give students a chance to explore a topic in which they have a great interest. Offer students an opportunity to apply their learning in a “real world” way.

Associated Root Causes:



Personalized learning:


There is a shortage of personalized learning opportunities for all students. We have a strong tradition of vibrant Career and Technical Education (CTE) programs; however, personalized learning opportunities across the district are not available

Implementation Benchmarks Associated with MIS

Start/End/

IB Name	Description	Repeats	Key Personnel	Status
 Capstone Ideation	Establish a high school working group to identify and scale-up best practice in capstone implementation (include students, elem/middle teachers, parent, business, visual and performing arts teachers)	10/01/2020 05/28/2021	Nicole Ottmer	Partially Met
 Capstone Baseline	Gather baseline data on the number of students utilizing a capstone option to meet graduation requirement	10/01/2020 06/04/2021	Karol Gates	Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Working group	Convene a working group including CTE, AECs, and other district and school leaders to design capstone project processes	10/01/2020 06/04/2021	Best practice literature Evaluation plan	Dan Hoff	Not Started
 Rubric development	Working group develop rubrics for grading and success metrics for students	10/01/2020 06/04/2021	Literature Rubrics from other sites CDE resources	Karol Gates	Not Started
 Process	Establish capstone processes at each high school along with credit policy and other graduation implications	05/03/2021 06/04/2021	Working groups Board policy Capstone processes	Dan Hoff	In Progress



Multi-Tiered System of Supports

What will success look like: An internal district dashboard will be utilized to track student engagement, outcomes, and efficacy in moving students through the tiers of

support to ensure that we are efficiently using Multi-Tiered System of Supports (MTSS) interventions.

Describe the research/evidence base supporting the strategy and why it is a good fit: The MTSS framework consists of principles of response to intervention (RtI) and positive behavioral interventions and supports (PBIS) and integrates a continuum of system-wide resources, strategies, structures, and evidence-based practices for addressing barriers to student learning and discipline. Successful implementation of MTSS requires schools to implement a continuum of systematic, coordinated, evidence-based practices targeted to being responsive to the varying intensity of needs students have related to their academic and social emotional/behavioral development (Harn, Chard, Biancarosa, & Kame`enui, 2011; Horner, Sugai, & Anderson, 2010)

Associated Root Causes:

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Continuous Improvement Cycle	Monitor and improve the efficiency by which students move through the MTSS tiers of support	10/01/2020 06/04/2021	Karol Gates	Partially Met
 Evaluation Plan	Work with MTSS staff, teachers, and district leaders to establish evaluation metrics	01/11/2021 06/04/2021 Quarterly	Jennifer Schulte	Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Data dashboard	Establish and deploy the MTSS data dashboard through Hoonuit	10/01/2020 06/04/2021	Hoonuit MTSS best practice MTSS student roster data	Sonia Urban	In Progress
	Begin training with school staff and PLCs to fully utilize dashboard	10/01/2020	Hoonuit dashboard		

Continuous Improvement Cycle	data to create personalized plans for students in the tiers of support	06/04/2021	Just-in-time training resources PLC planning	Karol Gates	In Progress
 Continuous Improvement Cycle	Establish a District Innovation Group to share best practice, brainstorm improvements, and share challenges related to MTSS practices.	10/01/2020 06/04/2021	Training materials	Jennifer Schulte	In Progress
 MTSS Evaluation	Monitor and measure the rate of student growth and development to ensure efficacy and fidelity of implementation	03/29/2021 06/04/2021	Evaluation plan Hoonuit dashboards	David Khaliqi	Not Started

School Target Setting



Priority Performance Challenge : Academic Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL

PERFORMANCE
TARGETS

2020-2021: Increase all "Does Not Meet" scores to "Approaching" and all "Approaching" scores to "Meets" Maintain all "Meets" score and continue to increase toward "Exceeds"

2021-2022: Increase the number of students meeting or exceeding expected growth by 8%/year in elementary ELA; Increase the number of students meeting or exceeding expected growth by 7%/year middle school ELA; Increase the number of students meeting or exceeding expected growth by 6% on PSAT EBRW; Increase the number of students meeting or exceeding expected growth by 5% on SAT EBRW

INTERIM MEASURES FOR 2020-2021: Increase the number of students meeting or exceeding expected growth by 4%/quarter on the quarter 1 and 2 Aligned

District Benchmark in ELA across all grades Formative assessment student growth measures 33% of schools improve one performance level on the Collaborative Teacher domain within the 5 Essentials 33% of schools improve one performance level on the Ambitious Instruction domain within the 5 Essentials Increase the number of students performing at grade level on formative assessments by 15% on at least 50% of assessments given in ELA



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

**ANNUAL
PERFORMANCE
TARGETS**

2020-2021: Increase all "Does Not Meet" scores to "Approaching" and all "Approaching" scores to "Meets" Maintain all "Meets" scores and continue to increase toward "Exceeds"

2021-2022: Increase number of students meeting or exceeding expected growth by 7%/year in elementary math ADB; Increase number of students meeting or exceeding expected growth by 6%/year in middle school math ADB; Increase number of students meeting or exceeding expected growth by 5%/year in high school ELA on local assessment; Increase number of students meeting or exceeding expected growth by 4%/year in high school math on local assessment

INTERIM MEASURES FOR 2020-2021: Increase the number of students performing at grade level by 3%/quarter on the Aligned District Benchmark in math across all grades. 33% of schools improve one performance level on the Collaborative Teacher domain within the 5 Essentials. 33% of schools improve one performance level on the Ambitious Instruction domain within the 5 Essentials. Increase the number of students performing at grade level on formative assessments by 10% on at least 50% of assessments given in math



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

**ANNUAL
PERFORMANCE
TARGETS**

2020-2021: none

2021-2022: Increase the number of third grade students reading at end-of-year grade level by 8%/year; Increase the number of sixth grade students reading at end-of-year grade level by 6%/year; Increase the number of ninth grade students reading at end-of-year grade level by 5%/year

INTERIM MEASURES FOR 2020-2021: Acadience improvement of 2.5% of students reading at grade level per administration at elementary Formative assessment reading performance



Priority Performance Challenge : Academic Growth



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL PERFORMANCE TARGETS

2020-2021: At the secondary level, increase all "Does Not Meet" ratings to "Approaching", all "Approaching" ratings to "Meets" and maintain all "Meets" ratings and continue to increase toward "Exceeds"

2021-2022: Increase the number of students meeting expected yearly growth by 7%/year in Elementary, 6% in middle school, and 5% in high school EBRW

INTERIM MEASURES FOR 2020-2021: Increase the number of students meeting expected yearly growth by 4%/quarter on the Aligned District Benchmark growth measure across all grades



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL PERFORMANCE TARGETS

2020-2021: At the elementary level, increase all "Approaching" ratings to "Meets" and maintain all "Meets" ratings and continue to increase toward "Exceeds"

2021-2022: Increase the number of students meeting expected yearly growth by 6%/year in Elementary, 5% in middle school, and 4% in high school math

INTERIM MEASURES FOR 2020-2021: Increase the number of students meeting expected yearly growth by 4%/quarter on the Aligned District Benchmark growth measure across all grades



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Decrease the number of students identified as having a Significant Reading Deficiency from 1460 (spring of 2020) to 1387 (spring of 2021) which is a 5% decrease

2021-2022:

INTERIM MEASURES FOR 2020-2021:



Priority Performance Challenge : Post-secondary readiness



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: Disaggregated Grad Rate

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Each subgroup will increase graduation rate at least 6.6% per year until state expectations of 85% are reached

2021-2022: Across all subgroups, on-time graduation rate will increase by at least 3% per year

INTERIM MEASURES FOR 2020-2021: District designed Early Warning Intervention System (EWIS): decrease % of students with at least one at-risk factor decreased by 5%/year



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: Other PWR Measures

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Develop

2021-2022: Develop and implement a career-ready capstone option for all students across all traditional high schools in which at least 45% of graduating seniors will utilize a capstone option in addition to other performance indicators for graduation

INTERIM MEASURES FOR 2020-2021: Gather baseline data on the number of students utilizing a capstone option to meet graduation requirement



PERFORMANCE INDICATOR: Student Engagement

MEASURES / METRICS: Completion Rate

ANNUAL PERFORMANCE TARGETS

2020-2021: Reduce the number of students off-track to graduate by at least 3% per year. Off-track is defined as credit deficient in the sophomore year

2021-2022: Reduce the number of students off-track to graduate by at least 3% per year. Off-track is defined as credit deficient in the sophomore year

INTERIM MEASURES FOR 2020-2021: District designed EWIS system



PERFORMANCE INDICATOR: Student Engagement

MEASURES / METRICS: Supplemental Measure(s)

ANNUAL PERFORMANCE TARGETS

2020-2021: Year over year improvement in results for "Supportive Environment" and "Ambitious Instruction" as measured by the 5 Essentials Survey and Orgametrics alignment survey

2021-2022: 50% of schools across the system move up one performance level in at least 1 Essential

INTERIM MEASURES FOR 2020-2021: 5 Essentials Survey and formative measure to check on interim changes in performance



PERFORMANCE INDICATOR: Other

MEASURES / METRICS:

ANNUAL PERFORMANCE TARGETS

2020-2021: The district demonstrates year over year rate of decrease of 200 students (3%) permitting out to other regional districts and a 200 student increase of students permitting in from other regional districts

2021-2022: The district demonstrates year over year rate of decrease of 2% of students permitting out to other regional districts and a 200 student increase of students permitting in from other regional districts

INTERIM MEASURES FOR 2020-2021: Family exit survey; Monitor exit codes



Priority Performance Challenge : Graduation and Dropout Rates



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: Graduation Rate

ANNUAL
PERFORMANCE
TARGETS

2020-2021:

2021-2022: Improve district-wide graduation rates by 4%/year

INTERIM MEASURES FOR 2020-2021: Early Warning Intervention System metrics targeting at-risk students metrics for direct and personalized support throughout high school



Priority Performance Challenge : Multi-Tiered System of Supports



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2020-2021:

2021-2022: All district schools will have their MTSS data loaded into the MTSS Dashboard on Hoonuit; 85% of school will regularly use the dashboard; Number of students moving from Tier 3 to Tier 2 within one semester will improve by 7% and moving from Tier 2 to Tier 1 will improve by 8%

INTERIM MEASURES FOR 2020-2021: Hoonuit EWIS metrics, Program evaluation



Colorado Springs School District 11

1115 North El Paso Street

Budget and Planning

Division of Business Services

Colorado Springs, Colorado 80903

719-520-2011

[Budget and Planning](#)

FY2021-2022

IBR Budget Modification Requests

April 14, 2021

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Colorado Springs School District 11
DACBC Voting Results: FY21/22 IBR Budget Modification Requests Summary

General Fund

No.	Division	Program	Location	\$ Amount	R/N*	FTE	Voting Results	Owner
ALL-1	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 200,000.00	NR		APPROVED (Yes: 13, No:1 ,Abstain: 0)	D. Engstrom
ALL-2	Achievement, Learning & Leadership	?	Career Technical Education	\$ 550,118.00	R	7.0	APPROVED (Yes: 13, No:1 ,Abstain: 0)	D. Roberson
ALL-3	Achievement, Learning & Leadership	18000	Athletics	\$ 44,231.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	C. Noll
ALL-4	Achievement, Learning & Leadership	18000	Athletics	\$ 21,800.00	R		(moved to Recurring) APPROVED (Yes: 14, No:0 ,Abstain: 0)	C. Noll
ALL-5	Achievement, Learning & Leadership	21220	Student Success & Wellness	\$ 51,223.39	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	C. Notestine
ALL-6	Achievement, Learning & Leadership	06000	Curriculum & Instruction	\$ 63,980.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
ALL-12	Achievement, Learning & Leadership	21220	Student Success & Wellness	\$ 109,349.00	R	1.0	APPROVED (Yes: 14, No:0 ,Abstain: 0)	C. Notestine
ALL-13	Achievement, Learning & Leadership	10000	Spark Online	\$ 2,154,657.00	R	25.0	APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
ALL-14	Achievement, Learning & Leadership	009TP	All Schools	\$ 146,467.20	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
ALL-15	Achievement, Learning & Leadership	00100 & 24110	Rogers Elementary	\$ 167,632.00	R	2.0	APPROVED (Yes: 13, No:1 ,Abstain: 0)	D. Engstrom
ALL-16	Achievement, Learning & Leadership	22120	School Leadership	\$ 98,730.00	R	1.0	NOT APPROVED: (Yes: 1, No: 12, Abstain: 1)	D. Engstrom
ALL-17	Achievement, Learning & Leadership	00310	Various	\$ 58,215.00	NR		APPROVED (Yes: 13, No:0 ,Abstain: 1)	D. Engstrom
ALL-18	Achievement, Learning & Leadership	00300 & 24110	Mitchell High School	\$ 675,000.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
ALL-19	Achievement, Learning & Leadership	009VE & '00500	Career Technical Education	\$ 148,000.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Roberson
ALL-20	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 260,000.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
ALL-21	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 418,486.50	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
ALL-22	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 460,000.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
ALL-23	Achievement, Learning & Leadership	00500	Career Technical Education	\$ 62,681.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Roberson
ALL-24	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 600,000.00	NR		APPROVED (Yes: 12, No:0 ,Abstain: 2)	D. Engstrom
ALL-25	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 580,951.51	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
ALL-26	Achievement, Learning & Leadership	33100	Tesla Early Childhood Center	\$ 6,700.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
BUS-1	Business Services	25100	Financial Svcs.	\$ 91,923.00	R	1.0	APPROVED (Yes: 14, No:0 ,Abstain: 0)	L. Hronik
BUS-2	Business Services	25200	Procurement	\$ 5,600.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	K. Odom
BUS-4	Business Services	26230	Facilities	\$ 139,061.40	R	2.0	APPROVED (Yes: 14, No:0 ,Abstain: 0)	T. Seaman
BUS-5	Business Services	Various	Facilities	\$ 228,447.09	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	T. Seaman
BUS-6	Business Services	Various	Transportation	\$ 181,109.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	N. Soto
BUS-7	Business Services	27200	Transportation	\$ 211,200.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	N. Soto
BUS-8	Business Services	27100	Transportation	\$ 225,000.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	N. Soto
BUS-9	Business Services	26234	Facilities	\$ 300,000.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	T. Seaman
BUS-10	Business Services	26300	Facilities	\$ 178,000.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	T. Seaman
BUS-11	Business Services	26210	Facilities	\$ 33,540.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	T. Seaman
HR-1	Human Resources	All	Human Resources	\$ 411,214.50	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	P. Bailey
HR-3	Human Resources	28300	Personnel Support	\$ 11,440.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	P. Bailey
SUPT-1	Superintendent	22140	Education Insights	\$ 98,590.00	R	1.0	APPROVED (Yes: 8, No:3 ,Abstain:3)	D. Khaliqi
SUPT-2	Superintendent	22140	Education Insights	\$ 120,000.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Khaliqi
SUPT-3	Superintendent	22910	Equity & Inclusion	\$ 250,000.00	R	2.0	APPROVED (Yes: 11, No:1 ,Abstain: 2)	A. Knox-Miller
SUPT-4	Superintendent	24110	Central Office	\$ 2,000,000.00	NR		APPROVED (Yes: 13, No:1 ,Abstain: 0)	L. Slama
TECH-3	Technology Services	28440	Network Services	\$ 85,110.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	J. McCarron
TECH-4	Technology Services	28440	Network Services	\$ 101,802.00	R		APPROVED (Yes: 14, No:0 ,Abstain: 0)	J. McCarron

Capital Reserve Fund

BUS-3	Business Services	27200	Transportation	\$ 300,000.00	NR		APPROVED (Yes: 14, No:0 ,Abstain: 0)	N. Soto
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Preschool Fund

ALL-27	Achievement, Learning & Leadership	00400	Buena Vista Elementary	\$ 31,986.50	R	1.0	APPROVED (Yes: 14, No:0 ,Abstain: 0)	D. Engstrom
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Colorado Springs School District 11
FY21/22 IBR Budget Modification Requests Summary
General Fund

No.	Division	Program	Location	\$ Amount	R/NR*	FTE		Owner
ALL-1	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 200,000.00	NR		Purchase Amplify Reading, an online reading program doe grades K-5	D. Engstrom
ALL-2	Achievement, Learning & Leadership	?	Career Technical Education	\$ 550,118.00	R	7.0	1 Exec Pro Coordinator, 5 Instructors, and 1 ESP for Work-Based Learning Program	D. Roberson
ALL-3	Achievement, Learning & Leadership	18000	Athletics	\$ 44,231.00	R		Security at middle and high school athletic events.	C. Noll
ALL-4	Achievement, Learning & Leadership	18000	Athletics	\$ 21,800.00	R		Colorado High School Activities Association (CHSAA) official per contest price increase.	C. Noll
ALL-5	Achievement, Learning & Leadership	21220	Student Success & Wellness	\$ 51,223.39	NR		Additional Pay for School Counselors, College Access Coordinator, Transportation, and Signal Vine messaging platform.	C. Notestine
ALL-6	Achievement, Learning & Leadership	06000	Curriculum & Instruction	\$ 63,980.00	NR		Finish cycle of purchasing updated 6 year licenses for Spanish, grades 3/4 & 5/6 at various locations.	D. Engstrom
ALL-12	Achievement, Learning & Leadership	21220	Student Success & Wellness	\$ 109,349.00	R	1.0	Professional: Career & College Access Coordinator	C. Notestine
ALL-13	Achievement, Learning & Leadership	10000	Spark Online	\$ 2,154,657.00	R	25.0	21 Teachers, 3 ESP, 1 Administrator and misc. supplies needed for opening Online School	D. Engstrom
ALL-14	Achievement, Learning & Leadership	009TP	All Schools	\$ 146,467.20	NR		Increase tutoring funds by 15%	D. Engstrom
ALL-15	Achievement, Learning & Leadership	00100 & 24110	Rogers Elementary	\$ 167,632.00	R	2.0	2 paraprofessionals, to staff Dual Language Immersion Program & supplies	D. Engstrom
ALL-16	Achievement, Learning & Leadership	22120	School Leadership	\$ 98,730.00	R	1.0	Administrator: Executive Director of School Leadership	D. Engstrom
ALL-17	Achievement, Learning & Leadership	00310	Various	\$ 58,215.00	NR		Continued implementation of the Pre-AP Program.	D. Engstrom
ALL-18	Achievement, Learning & Leadership	00300 & 24110	Mitchell High School	\$ 675,000.00	NR		Comprehensive programs, vendors, and personnel costs associated with MHS Priority Improvements	D. Engstrom
ALL-19	Achievement, Learning & Leadership	009VE & '00500	Career Technical Education	\$ 148,000.00	R		Expand the College and Career option through increasing access to concurrent enrollment and extended studies through various programs.	D. Roberson
ALL-20	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 260,000.00	NR		Supply grades 6-8 sites with one year re-licensing of online curricular resources for mathematics.	D. Engstrom
ALL-21	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 418,486.50	NR		Purchase Impact Social Studies curricular materials for grades 3-5 as the core social studies instructional resource.	D. Engstrom
ALL-22	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 460,000.00	NR		Supply grades K-5 sites with one year re-licensing of online curricular resources for mathematics.	D. Engstrom
ALL-23	Achievement, Learning & Leadership	00500	Career Technical Education	\$ 62,681.00	R		Create program for district employees to pursue graduate course work/masters degree that will qualify under Higher Learning Commission guidelines for concurrent enrollment adjunct status at PPCC.	D. Roberson
ALL-24	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 600,000.00	NR		Supplement READ Act funds, to purchase a new/upgraded K-5 core reading program.	D. Engstrom
ALL-25	Achievement, Learning & Leadership	00900	Curriculum & Instruction	\$ 580,951.51	NR		Purchase Turnitin and Revision Assistant for all students in grades 6-12.	D. Engstrom
ALL-26	Achievement, Learning & Leadership	33100	Tesla Early Childhood Center	\$ 6,700.00	R		Home visits for teen parent program.	D. Engstrom
BUS-1	Business Services	25100	Financial Svcs.	\$ 91,923.00	R	1.0	Professional: Assistant Director of Financial Svcs & position restructuring	L. Hronik
BUS-2	Business Services	25200	Procurement	\$ 5,600.00	R		District memberships to SAMs Club and Amazon Business Prime	K. Odom
BUS-4	Business Services	26230	Facilities	\$ 139,061.40	R	2.0	2 ESP: Assistant HVAC Supervisor & Preventative Maintenance Technician.	T. Seaman
BUS-5	Business Services	Various	Facilities	\$ 228,447.09	NR		5 % market adjustments to facility department trades people.	T. Seaman
BUS-6	Business Services	Various	Transportation	\$ 181,109.00	R		Pay increases for school bus drivers.	N. Soto
BUS-7	Business Services	27200	Transportation	\$ 211,200.00	R		Transportation incentive pay.	N. Soto
BUS-8	Business Services	27100	Transportation	\$ 225,000.00	NR		Replace the current Busing GPS technology, as our current vendor will be decommissioned during the 2021-22 SY.	N. Soto
BUS-9	Business Services	26234	Facilities	\$ 300,000.00	NR		Support maintenance and repair of building HVAC and other building mechanical systems.	T. Seaman
BUS-10	Business Services	26300	Facilities	\$ 178,000.00	NR		Increase the Grounds Shop Budget	T. Seaman
BUS-11	Business Services	26210	Facilities	\$ 33,540.00	NR		Restore the school custodial budgets to the 2019 allocation amount, and to provide custodial support to Tesla EOS as this campus was formerly maintained by GLOBE charter school until July 2020.	T. Seaman
HR-1	Human Resources	All	Human Resources	\$ 411,214.50	R		Due to the implementation of the Healthy Families & Workplace Act (HFWA), effective 1/1/21, all District employees are now eligible to earn paid sick leave. Therefore, the purpose of these funds is to provide additional funding for these new groups of employees to accrue the maximum leave under the law and/or handbook or collective bargaining agreement that previously did not have leave for the 21/22 SY.	P. Bailey
HR-3	Human Resources	28300	Personnel Support	\$ 11,440.00	R		Increase our TimeClock Plus (TCP) account to transition all ESP to TCP. Right now, we only have a portion utilizing TCP and we are requesting to move all ESP to TCP for the 2021-22 school year.	P. Bailey
SUPT-1	Superintendent	22140	Education Insights	\$ 98,590.00	R	1.0	Executive Professional: SIS Facilitator	D. Khaliqi
SUPT-2	Superintendent	22140	Education Insights	\$ 120,000.00	R	2	Recently, Hoonuit was purchased by PowerSchool, but PowerSchool has yet to determine how Hoonuit will be rolled into our contract as a user of both services. The current contract prices out Hoonuit separately from PowerSchool. Ideally, out Hoonuit costs are rolled into out PowerSchool contract, but this request plans for a worst case scenario.	D. Khaliqi

Colorado Springs School District 11
FY21/22 IBR Budget Modification Requests Summary
General Fund

No.	Division	Program	Location	\$ Amount	R/NR*	FTE		Owner
SUPT-3	Superintendent	22910	Equity & Inclusion	\$ 250,000.00	R	2.0	2 Teachers operationalize work of equity policy within schools	A. Knox-Miller
SUPT-4	Superintendent	24110	Central Office	\$ 2,000,000.00	NR		New classroom furniture	L. Slama
TECH-3	Technology Services	28440	Network Services	\$ 85,110.00	NR		Design and implement MS Identity Manager which we own as part of our MS agreement. Microsoft Identity Manager enables automated management of access, users, policies, and credentials	J. McCarron
TECH-4	Technology Services	28440	Network Services	\$ 101,802.00	R		Purchase and implement additional fraud and advanced threat protection for email.	J. McCarron

FTE 42.0

Total R/N:	Submitted
R- Recurring	4,985,838
N- Non-Recurring	6,564,421
Total R/N	11,550,259

Colorado Springs School District 11
FY21/22 IBR Budget Modification Requests Summary
 Capital Reserve Fund

No.	Division	Program	Location	\$ Amount	R/NR*	FTE		Owner
BUS-3	Business Services	27200	Transportation	\$ 300,000.00	NR		Increase Cap Reserve Revenue, to procure new buses.	N. Soto

FTE 0.0

Total R/N:

R- Recurring	0
N- Non-Recurring	300,000
Total R/N	300,000

Colorado Springs School District 11
FY21/22 IBR Budget Modification Requests Summary
Preschool Fund

No.	Division	Program	Location	\$ Amount	R/N*	FTE		Owner
ALL-27	Achievement, Learning & Leadership	00400	Buena Vista Elementary	\$ 31,986.50	R	1.0	ESP: help needed for conversation to free preschool program	D. Engstrom

FTE	1.0
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Total R/N:

R- Recurring	31,987
N- Non-Recurring	0
Total R/N	<u>31,987</u>

R/N TOTALS BY DIVISION: ALL FUNDS				division grand total	%
ALL	R	\$3,395,884.50		\$6,910,208.10	58%
	NR	\$3,514,323.60			
BUS	R	\$628,893.40		\$1,893,880.49	16%
	NR	\$1,264,987.09			
HR	R	\$422,654.50		\$422,654.50	4%
	NR	\$0.00			
SUPT	R	\$468,590.00		\$2,468,590.00	21%
	NR	\$2,000,000.00			
TECH	R	\$101,802.00		\$186,912.00	2%
	NR	\$85,110.00			
Grand Total			\$11,882,245.09		
FUND TOTALS					
R	\$5,017,824.40	General Fund Total		\$	11,550,258.59
NR	\$6,864,420.69	Cap Reserve Fund Total		\$	300,000.00
	\$11,882,245.09	Preschool Fund Total		\$	31,986.50
		Grand Total		\$	11,882,245.09
general fund fte	42				
preschool fund fte	1				
	43				

R/N TOTALS BY DIVISION: ALL FUNDS				division grand total	%
ALL	R	\$3,275,354.50		\$6,811,478.10	58%
	NR	\$3,536,123.60			
BUS	R	\$628,893.40		\$1,893,880.49	16%
	NR	\$1,264,987.09			
HR	R	\$422,654.50		\$422,654.50	4%
	NR	\$0.00			
SUPT	R	\$468,590.00		\$2,468,590.00	21%
	NR	\$2,000,000.00			
TECH	R	\$101,802.00		\$186,912.00	2%
	NR	\$85,110.00			
		Grand Total	\$11,783,515.09		

Colorado Springs School District 11
FY21/22 IBR Budget Modification Requests Summary
Recommended Exec Cabinet Denials

No.	Division	Program	Location	\$ Amount	R/N*	FTE		Owner
ALL-7	Achievement, Learning & Leadership	22120	Academic Master Plan	\$ 500,000.00	N		Newly adopted AMP programs	D. Engstrom
ALL-8	Achievement, Learning & Leadership	00700	Gifted & Talented	\$ 344,796.75	R	4.05	4.05 Gifted & Talented Teachers, increase hours	D. Engstrom
ALL-9	Achievement, Learning & Leadership	22120	Curriculum & Instruction	\$ 45,225.25	R		Reclassify C & I Facilitator positions, to increase work year from 207 to 226/260 work year.	D. Engstrom
ALL-10	Achievement, Learning & Leadership	22120	Gifted & Talented	\$ 8,448.18	R		Reclassify G&T Administrator, to increase work year from 207 to 226/260 work year.	D. Engstrom
ALL-11	Achievement, Learning & Leadership	22350	Cultural and Linguistically Diverse Ed.	\$ 9,898.37	R		Reclassify CLDE Facilitator to CLDE Director position, to increase work year from 207 to 226/260 work year.	D. Engstrom
ALL-28	Achievement, Learning & Leadership	Various	Special Education	\$ 363,396.00	R	5.0	1 Teachers, 3 ESP, 1 Exec Pro, and position restructuring	J. Gudvangen
HR-2	Human Resources	22130	Professional Development	\$ 163,590.00	R	1.0	Teacher: Induction Coordinator and Extra Duty Pay	L. Sanders
TECH-1	Technology Services	28420	Tech. /Support Services	\$ 250,000.00	R		Support the continued repair, upkeep, and regular maintenance of the 30,000+ student and staff devices as well as other technology that are used across the District through replacement parts and/or complete replacement of devices as needed.	J. McCarron
TECH-2	Technology Services	00900	Technology Services	\$ 2,537,012.00	R		Sustain and replace technology devices for every District 11 student, teacher, and general computer lab over the device lifecycle.	J. McCarron
ALL-29	Achievement, Learning & Leadership	00100	Achieve/Empower	\$ 20,857.00	R	1.2	3 Teachers/Coaches: Partially funded to support non-title I schools.	B. Matznick
						FTE 11.3		

ALL-1

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Curriculum and Instruction

Division: Achievement/Learning /Leadership

Total Amount Requested: \$200,000

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	621	00	00900	064200	0000	200,000

Description and intended purpose for these funds:

Funds will be used to purchase Amplify Reading, a CDE approved, online supplemental reading program for grades K-5 the 2021-22 school year.

Quantification by Need:

1) When did this need arise?

Many schools utilized Smarty Ants, a CDE approved phonemic awareness/phonics supplement for K-1(2) students in prior years. As the shutdown occurred Spring 2019, the need for a broader, richer program became clear. K-5 students needed access to a quality supplemental program that could be used at home or at school providing practice, not only in foundational phonemic awareness and phonics skills, but also building fluency, comprehension, and vocabulary skills- especially when direct teacher instruction was not available.

2) What district need will this purchase address?

Amplify Reading provides high quality supplemental instruction/practice in all 5 areas of literacy. The program is accessible online- so students can practice literacy skills at home as well as at school when direct instruction from a teacher is not available. The program adjusts and adapts to specific student learning needs and provides targeted instruction and practice to fill gaps or provide extension and challenge. Students receive the exact practice they need, (intervention, at grade level, or extension) in a developmentally appropriate environment.

3) What evidence is there of the level of that need?

As noted previously, schools have used Smarty Ants as an online reading supplement in the past. However, Smarty Ants is limited as it only provides support in phonemic awareness and phonics skills. Schools have continued to ask, "What's next when they are done with Smarty Ants?" There was a program after Smarty Ants, but it was cost prohibitive and was not on the CDE approved list. Amplify Reading has the benefit of having content in all 5 areas of literacy for grades K-5 and allows for extension

and challenge for students working above grade level. In addition, as schools have navigated the challenges of the current pandemic, Amplify Reading has offered high quality supplemental instruction and practice for all of our K-5 students that schools would like to continue into next year.

4) *What would the results be if the funds were not allocated?*

If additional funds are not allocated, D11 will be limited in the use of Amplify Reading. Some possible choices are:

- D11 does not purchase Amplify Reading (or other online supplement) at all.
- D11 strictly limits the number of schools that will have access.
- D11 limits the grade levels that will have access (instead of K-5 access- maybe K-1??)
- D11 reverts back to Smarty Ants- which is a good program but not as rich as Amplify Reading.

5) *What are the alternative means of achieving the same goal?*

Alternative plans may include:

- Utilizing a portion of READ funds to purchase Smarty Ants for interested schools for K-1 students with the ability to add in the most struggling grades 2-3 students. (approximately \$66,000 according to prior year purchases)
- Schools choosing to purchase Amplify Reading using their own funding strings (General, Title, READ funds)
- Using a portion of READ funding to purchase licenses for a limited number of students. (However, the amount of READ funding that might be available is unknown and using a significant amount of READ funds takes away from school intervention programs.)

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

D11 was able to use rollover READ Act funding to purchase Amplify Reading for the 20-21 school year. Unfortunately, CDE has placed a cap on the amount of READ funding that can be rolled from one year to the next. D11 will not have the amount needed to purchase next year using rollover funds due to the cap.

The majority of READ Act funds are used to directly support school intervention programs, however, D11 could set aside a portion of those funds to support an Amplify Reading purchase if this modification is partially funded or not approved. (It should be noted that D11 is also needing to replace K-5 reading curriculum and is planning to utilize a portion of 21-22 READ funding to assist with a purchase, leaving a very limited amount available to support an Amplify Reading purchase for the 21-22 school year.)

2) *What other products/programs were considered and how do they compare?*

D11 is considering the following options:

- Smarty Ants: approximately \$2000 per school – provides access for all K-2 students
- Not having an online supplemental reading program available for schools

3) *How could this request be funded through other means?*

- This request could be funded for at least some schools/grade levels, after next year (due to the need to purchase K-5 elementary core reading materials), using READ Act funding.
- It could also be funded through D11 funding typically set aside for curriculum purchases.
- Schools could choose to make their own purchase using building funds (General, Title, READ)

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

D11 purchases the licenses- either by student # or by school each year. Professional development days for staff will be added as needed to support implementation and effective use of data.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Purchase will be made Fall 2021 and will be for licenses that are for the school year.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

D11 will meet the requirements of the Revised READ Act regarding use of approved supplemental reading materials in grades K-3.

D11 teachers and students will have access to high quality, researched based, CDE approved supplemental materials that provide targeted instruction and practice at the student's level of need (intervention, grade level, or extension).

Division Head Approval:



Date:

01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received _____

Catalog Number _____

3.20.18

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Career Technical Education – Work-Based Learning Program

Division: Achievement/Learning/Leadership

Total Amount Requested: \$550,118.00

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) R-Recurring

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators 1 exec pro coordinator
- Teachers 5 instructors
- ESP 1 Esp

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	XXXs	00	XXXXX	011020	XXXX	\$299,601
10	XXXs	00	XXXXX	020020	XXXX	\$101,864
10	XXXs	00	XXXXX	011050	XXXX	\$40,000
10	XXXs	00	XXXXX	020050	XXXX	\$16,800
10	XXXs	00	XXXXX	011030	XXXX	\$75,074
10	XXXs	00	XXXXX	020030	XXXX	\$16,779

Description and intended purpose for these funds:

The emphasis on Career and Technical Education with a focus on Work-Based Learning in the Academic Master Plan is driving the need to develop institutional work-based learning practices. The purpose of this request is to establish a work-based learning cohort of teachers from the CTE Alternative Cooperative Education (ACE) programs and to facilitate work-based learning across the district. Work-based learning has been identified in the Academic Master Plan as a key strategy to student success and will provide support of CTE programs and general capstone programming. As a part of CTE, every position except ESP would be eligible for the state reimbursement fund under the Colorado Technical Act. This could result in reimbursement to the district of up to 25% of all instructional costs, including salary and benefits. Work-Based Learning is the only performance outcome measured by the state of Colorado for CTE programming.

Quantification by Need:

1) When did this need arise?

Three recently significant events necessitate a work-based learning strategy. The Academic Master Plan Priority; Perkins Federal grants and CTE state plan-the need for work-based learning has been developing as both the state CTE plan has been approved to align to federal guidelines; College and

Career Readiness Demonstrations - the development of state graduation guidelines incorporates pathways for increased work-based learning in capstone programs.

2) *What district need will this purchase address?*

This will reallocate FTE to support work-based learning and provide the resources necessary to adequately replace the transition with qualified special education staff to assure state and federal requirements are met in both programmatic areas.

3) *What evidence is there of the level of that need?*

Community demand for work-based learning was present throughout the district community engagement process. Work-based learning is clearly identified in the Academic Master Plan as a priority need.

4) *What would the results be if the funds were not allocated?*

ACE instructors would remain in Special Education programming and continue to support CTE through ACE but their capacity to support WBL would be limited.

5) *What are the alternative means of achieving the same goal?*

Currently, the Career Development Incentive Grant is supporting a work-based learning proof of concept that compensates for extra-duty, but this is a limited approach and will fall short of intentional and in depth program development.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Career Technical Education currently supports the work of these positions in all aspects of professional development student programming. We have directed CDIP grant funds to support work-based liaison appointments for extra-duty. This would continue.

2) *What other products/programs were considered and how do they compare?*

Not applicable. Work-based Learning is only effective when supported through a network of qualified instructors who have first-hand knowledge of students and programs.

3) *How could this request be funded through other means?*

All five ACE Instructors are reportable to the Career Technical Act state program for up to 25% of their total cost for program and salary and benefits. Additionally, work-based learning can be an element reported in the Career Development Incentive Program which makes grant funds available to the district for work-based learning projects.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Funding for FTE would increase as the MA increases base instructional pay.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Transition of staff would happen in second semester as soon as Special Education were able to post and hire appropriate

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Student placement in internships will increase proportionally per ACE instructor.

Division Head Approval:



Date:

01-29-21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received

Catalog Number

10.25.19



Dr. Michael J. Thomas.,
Superintendent

David Engstrom, CPA
Deputy Superintendent,
1115 N. El Paso Street, Colorado Springs, CO 80903
Phone: (719) 520-2045
E-mail: david.engstrom@d11.org

Memorandum

To: Superintendent Dr. Michael J. Thomas
From: Duane Roberson
Date: January 26, 2020

Subject: FY19/20 Executive/Professional Stipends

I would like to request approval for restructuring of work-based learning (WBL) within D11. While WBL is larger than CTE, the department of WBL would fall under the Department of Career and Technical Education.

Three recently significant events necessitate a work-based learning strategy. The Academic Master Plan Priority: Perkins Federal grants and CTE state plan has identified work-based learning as the sole outcome measurement of successful CTE programming; College and Career Readiness Demonstrations - the development of state graduation guidelines incorporates pathways for increased work-based learning in capstone programs.

The emphasis on Career and Technical Education with a focus on Work-Based Learning in the Academic Master Plan is driving the need to develop institutional work-based learning practices. The purpose of this request is to establish a work-based learning cohort of teachers from the CTE Alternative Cooperative Education (ACE) programs and to facilitate work-based learning across the district.

Intentional work-based learning is the only way to assure that this valuable community service will be implemented across the district in fair and equitable ways. CTE ACE programs are the only programs in the state designed to serve our most vulnerable and at-risk populations. Work-based learning has been proven to increase student retention and have positive impacts on graduation.

This is a fiscally responsible approach to developing work-based learning. As a part of CTE, every position except ESP would be eligible for the state reimbursement fund under the Colorado Technical Act. This could result in reimbursement to the district of up to 25% of all instructional costs, including salary and benefits. Additionally, the creation of the Exec Pro will be offset by a differential in the elimination of the current TOSA position.

Development of a strong work-based learning program comes with three elements:

PART ONE: The movement of ACE instructors from Special Education to general education. The ACE CTE program has long been mistakenly linked to Special Education and the use of SPED allocation has created inadvertent burdens on SPED departments and limited ACE program

development for all students with barriers. It is the intention of this request that the SPED teacher positions currently supporting ACE should revert back to their originally-intended roles as SPED case managers/service providers. As numbers of students with IEPs continue to grow in D11, SPED FTE has not grown with it. This re-establishing of the SPED positions will allow for each high school site to support growing numbers and ensure more robust inclusive practices.

Fully funding work-based learning through ACE would allow ACE instructors to coordinate building efforts to include more students in work-based learning. With the introduction of a state mandate to include work-based learning in all CTE and a district support of the capstone graduation requirement, greater facilitation is necessary. This move allows ACE instructors to play that role of WBL facilitator without increasing administrative overhead.

As a part of CTE, every position would be eligible for the state reimbursement fund under the Colorado Technical Act. This could result in reimbursement to the district of up to 25% of all instructional costs, including salary and benefits.

PART TWO: The long-term solution to establish an executive professional coordinator position to manage work-based learning. Since 18-19 SY, work-based learning has been managed by a TOSA. The movement to exec pro creates capacity for greater administrative oversight and direction. This position's cost will be offset by the elimination of the TOSA, thus offsetting the position by approximately 77%.

As a part of CTE, this position would be eligible for the state reimbursement fund under the Colorado Technical Act. This could result in reimbursement to the district of up to 25% of all instructional costs, including salary and benefits.

PART THREE: The introduction of an ESP to support WBL. The practices of WBL require significant documentation and coordination between students and parents, school teams and industry partnerships. Record keeping is essential for liability and administrative continuity. A full-time ESP will allow for clerical support of WBL.

Moving ACE CTE instructors from SPED to CTE (general):

Employee#	Name	Reason	Amount	Account Paid From
	DHS, MHS, CHS, PHS, Tesla EOP	Establish CTE ACE work-based learning in CTE Department	299,601	10-XXXs-00-XXXXXX-011020-XXXX
			101,864	10-XXXs-00-XXXXXX-020020-XXXX
		Subtotal:	<u>\$401,465</u>	

Note: This move has been confirmed with Assistant Superintendent Dave Engstrom, Exec Dir. Judy Gudvagen, Exec Dir. Dan Hoff.

Creating Work-Based Learning Administrative Team:

Employee#	Name	Reason	Amount	Account Paid From
77777	Melissa Smith	Exec Pro Coordinator	75.074	10-XXXs-00-XXXXX-

		011030-XXXX
	16,779	10-XXXs-00-XXXXXX-011030-XXXX
TBD	40,000	10-XXXs-00-XXXXXX-011050-XXXX
	16,800	10-XXXs-00-XXXXXX-020050-XXXX
Subtotal:		<u>\$ 148.653</u>

Thank you for your consideration.

Approved: _____ Date: _____

 Dr. Michael J. Thomas, Superintendent of Schools

Copy to: Danniella Ewen JerrieAnn Lalond Laura Hronik
 Phoebe Bailey

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Duane Roberson **Date:** January 19, 2021

Program/Location: Career Technical Education **Phone No.** 719-314-6180

Check Source of Funds:

General Fund Contingency:	<input type="checkbox"/>
From Funds that I Manage:	<input type="checkbox"/>
Incremental Budget Request (IBR):	<input checked="" type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account number to be charged: 011030

Fund	Dept ID	SRE	Program	Account	Project
10	XXX	00	XXXXX	XXXXXX	XXXX
10	XXX	00	XXXXX	XXXXXX	XXXX

No. of Additional FTE: 1 PT

Type of position (teacher, administrator, professional, ESP, etc.): 020030 Professional

Number of work hours in a day: 8 **Number of days in a work year:** 207

Permanent or Temporary? Perm **If temporary, when will position end?**

Est. annual salary cost: \$75,074 **Est. annual benefit cost:** 16,779

Description of and justification for position:

Rationale Statement: Current work-based learning is being coordinated by a TOSA assigned by Executive Directors. The increasing need for work-based learning solutions as part of the Academic Master Plan and integration into Career and Technical Education required administrative oversight and focus. The development of the executive professional classification for a Work-Based Learning Coordinator will create strong supervision, planning and oversight. WBL programming needs administrative development to assure continuity, access and equity across systems. The liability concerns involved in WBL recommend a high level of administrative oversight.

This position will be offset by a differential in the elimination of costs for the current TOSA position. The actual increase in total budget will be \$21,149, lowering the increase of the position by 77%.

Additionally, s a part of CTE, this position would be eligible for the state reimbursement fund under the Colorado Technical Act. This could result in reimbursement to the district of up to 25% of all instructional costs, including salary and benefits.

This authorization presumes funding under the job classification of a P09B

Description of alignment with the District's strategic plan:

Priority #4 of the Academic Master Plan identifies Work-Based Learning as a priority. With the new state mandate from CTE to measure work-based learning outcomes and the emphasis on College and Career Readiness Demonstrations (graduation guidelines menu) to include work-based learning in capstone and performance assessments, the need for an on-site WBL expert is more necessary than ever before.

Requestor's Signature: Duane Roberson (e-sign) **Date:** 1-19-2021
Division Head's Approval:  **Date:** 01.29.21
Superintendent's Approval: _____ **Date:** _____
Budget Office Approval: _____ **Date:** _____

Budget Department Use Only

Previously approved FTE: _____
Requested new FTE: _____
Revised Total FTE: _____

Board of Education Approval Date _____

Revised 6.20.19

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Duane Roberson **Date:** January 19, 2021

Program/Location: Career Technical Education **Phone No.** 719-314-6180

Check Source of Funds:

General Fund Contingency:	<input type="checkbox"/>
From Funds that I Manage:	<input type="checkbox"/>
Incremental Budget Request (IBR):	<input checked="" type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account number to be charged:

Fund	Dept ID	SRE	Program	Account	Project
10	XXXs	00	XXXXX	011020	XXXX
10	XXXs	00	XXXXX	020020	XXXX

No. of Additional FTE: 5 FT

Type of position (teacher, administrator, professional, ESP, etc.) Professional

Number of work hours in a day: 8 **Number of days in a work year:** Standard certified

Permanent or Temporary? Perm **If temporary, when will position end?**

Est. annual salary cost: \$59,920 299,601 **Est. annual benefit cost:** 20,373 101,864

Description of and justification for position:

Rationale Statement: The development of work-based learning is a critical component in the Academic Master Plan and within the development of CTE. Greater access to work-based learning and meaningful career experiences is one of the highest demands from the community. Work-based learning practices across the state vary, but consistent trademarks include building strong relationships between community employers and schools. ACE teachers have been the leaders in work-based learning for nearly 20 years in Colorado Career and technical Education. Nearly all recognized best practices in work-based learning in Colorado can be identified within ACE instructional practices.

The current ACE instructors are placed in the Special Education departments and actively engaging in CTE ACE programming. Their capacity to expand services to the broader CTE community and the broader school capacity is limited.

This request would specifically move the ACE teachers into the general ed space where they will serve CTE programs more specifically and serve as the WBL contact for their school site broadly. Current practice has no standard appointment for work-based learning contacts and as we develop more complex practices of WBL the commonality of ACE instructors in this space will accelerate the growth of WBL and help assure liability compliance and consistent practice and implantation.

As a part of CTE, every position would be eligible for the state reimbursement fund under the Colorado Technical Act. This could result in reimbursement to the district of up to 25% of all instructional costs, including salary and benefits.

Finally, work-based learning is an allowable expense in the Colorado Development Incentive Grant, The Perkins Grant and a claimable expense in the Colorado Technical Act reimbursement. The later two (Perkins, CTA) are dependent on a CTE WBL

Endorsed person fulfilling these duties. Therefore, having an ACE instructor in a position to do so will allow access to grant funds and increase revenue.

Description of alignment with the District's strategic plan:

Priority #5 of the Academic Master Plan identifies Work-Based Learning as a priority. With the new state mandate from CTE to measure work-based learning outcomes and the emphasis on College and Career Readiness Demonstrations (graduation guidelines menu) to include work-based learning in capstone and performance assessments, the need for an on-site WBL expert is more necessary than ever before.

Requestor's Signature:

Duane Roberson (e-sign)

Date: 1-19-2021

Division Head's Approval:



Date: 01.29.21

Superintendent's Approval:

Date:

Budget Office Approval:

Date:

Budget Department Use Only

Previously approved FTE:

Requested new FTE:

Revised Total FTE:

Board of Education Approval Date

Revised 6.20.19

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Duane Roberson **Date:** January 19, 2021

Program/Location: Career Technical Education **Phone No.** 719-314-6180

Check Source of Funds:

General Fund Contingency:	<input type="checkbox"/>
From Funds that I Manage:	<input type="checkbox"/>
Incremental Budget Request (IBR):	<input checked="" type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account number to be charged:

Fund	Dept ID	SRE	Program	Account	Project
10	XXX	00	XXXXXX	011050	XXXX
10	XXX	00	XXXXXX	020050	XXXX

No. of Additional FTE: 1
FTE

Type of position (teacher, administrator, professional, ESP, etc.) ESP

Number of work hours in a day: 7.5 **Number of days in a work year:** Standard
ESP

Permanent or Temporary? Perm **If temporary, when will position end?**

Est. annual salary cost: \$40,000 **Est. annual benefit cost:** \$16,800

Description of and justification for position:

Rationale Statement: Work-Based Learning is an identified area in the Academic Master Plan and a requirement of career and Technical Education and becoming a more critical part of the Career and College Readiness demonstrations as identified in graduation guidelines. As such, nearly 12,000 in grades 6-12 are actively connected to the work-based learning continuum. While a significant portion of the curriculum is categorized as "learning about work" and takes little administrative accountability, the higher and more significant levels categorized as "Learning at work" are emerging as having significant administrative responsibilities and accountability especially as these require: Informed Parental Consent, Active Media Release, Approved academic release, CDE evaluated course credit awards, multi-partner agreements outlining the education outcomes of WBL, tracking and monitoring and evaluation of experiences and finally reporting and accountability in state and federal mandated structures.

All of these aspects may impact serious issues such as student liability, October count eligibility, and fiscal reporting. Having a dedicated ESP to work-based learning is a significant need to support these critical areas.

Description of alignment with the District's strategic plan:

Priority #5 of the Academic Master Plan identifies Work-Based Learning as a priority. With the new state mandate from CTE to measure work-based learning outcomes and the emphasis on College and Career Readiness Demonstrations (graduation guidelines menu) to include work-based learning in capstone and performance assessments, the need for an on-site WBL expert is more necessary than ever before.

Requestor's Signature: Duane Roberson (e-sign) **Date:** 1.19.2021

Division Head's Approval:



Date: 01.29.21

Superintendent's Approval:

Date:

Budget Office Approval:

Date:

Budget Department Use Only

Previously approved FTE:

Requested new FTE:

Revised Total FTE:

Board of Education Approval Date

Revised 6.20.19

D11 Work Based Learning Model

	Program, Department	Certified Staffing	SPED EA	Adult Support	Target Students	Competencies	CREDIT BEARING COURSES (Board approved course titles can be found in the D11 online catalogue)
Transition	Transition, Special Education						
ACE	CTE, Gen Ed	FTE Special Education	Support as Needed	WBL TOSA, Job Coach	General Ed (Traditionally Special Populations)	ACT WorkKeys (English/Math)	Voc ACE 1-4 (1 PWR credit)
ACE Cooperative Work Experience	CTE, Gen Ed	FTE Special Education	Support as Needed	WBL TOSA, Job Coach	General Ed (Traditionally Special Populations)		Voc ACE Work 1-4 (*1 credit = 60 hours; 2 credits = 120 hours)
ACE Work Based Learning	CTE, Gen Ed	FTE Special Education	Support as Needed	WBL TOSA, Job Coach	General Ed (Traditionally Special Populations)		ACE WBL (*1 credit = 60 hours; 2 credits = 120 hours)
ACE CTE Pathways	CTE, Gen Ed	FTE Special Education	Support as Needed	WBL TOSA, CTE Instructors	CTE students in CTE programs		ACE CTE PATHWAYS (*1 credit = 60 hours; 2 credits = 120 hours)
CTE - Work Based Learning	CTE, Gen Ed	WBL TOSA	N/A	May be Community Liaison	*Students currently enrolled in CTE program		CTE Work Based Exploration/Internship (1 credit = 60 hours; 2 credit = 120 hours)
Work Study/Service Learning	Counseling, Gen Ed	Counselor	N/A	Community Liaison	At-Risk students		Work Study/Service Learning (1 credit = 135 hours; 2 credits = 270 hour
SWAP							

WORK BASED LEARNING Definitions:

ACE	Alternative Cooperative Education (ACE) Career & Technical Education (CTE) is a multi-occupational pathway that facilitates individualized, developmentally appropriate programming necessary to support CTE students successfully. This includes students identified as Special Populations*. ACE CTE Programming is developed through collaboration with educators, business representatives and community stakeholders. The collaboration creates locally responsive, relevant workbased & school-based learning experiences. ACE CTE students will demonstrate competency in Postsecondary Workforce Readiness (PWR)** that lead to technical skill attainment in any chosen occupation with a focus on high wage occupations in high skill or high demand industries that promote self-sufficiency.						
ACE WBL	The Alternative Cooperative Education Career Technical Pathways (ACE CTE) program is meant to serve as a support class to ACE CTE students who are co-enrolled in a specific CTE cluster sequence. ACE Teacher serves as the learning success coordinator - filling in the gaps of learning that a student may need to succeed in a CTE sequence of courses. Ideally, this support would allow the student to complete a specific CTE cluster pathway. The ACE Teacher does not supply the technical skill content. Students will demonstrate levels of self-awareness, career exploration, academic planning based upon postsecondary aspirations and realistic options as well as employability skills. This course is NOT to be delivered as a credit recovery, study hall or access/study skills course. This course MUST be linked directly to a CTE program.						
ACE CTE Pathways	The Alternative Cooperative Education in School Work Based Learning (ACE WBL) program designed for students to develop basic employment skills by participating in an in-school work/school based enterprise experience. A training plan and evaluation (to be filled out by the supervisor/employer) will be developed listing job specific technical skills the student will learn during the experience. Hours worked will be documented. Students will demonstrate levels of self-awareness, career exploration, postsecondary option knowledge and employability skills. ACE teacher serves as a coach and mentor checking in with supervisor/employer regularly.						
Cooperative Education Work Based Learning	Work based learning is a requirement of course work. Students are required to complete an internship or be in employment in the occupational area in alignment with course and curriculum, or in non-occupational opportunities as defined by the course and program. Credit for internships and work are embedded in the course description. Examples include: ACE, ProStart, Teacher Cadet programs.						
Employment in CTE program	Earning work credit for pursuing approved work experiences related to prior and current CTE programming.						
Employment in Non-CTE program	Earning work credit for pursuing approved work experience in areas unsupported by CTE, but alignment with ICAP						
Internship	Student is in an occupational setting that emulates employment. Internships may be paid or unpaid and may be connected to scholarship. Internships are supported by school certified staff. Defining characteristics of an internship include: Defined scope of learning, partnership between school district, employer, student; limited duration; district supported liability (unless paid and student is employed); district monitored site visits.						
Special Populations	Special Populations (per Perkins Authorization): is defined as individuals with a disability, in nontraditional fields, are displaced homemakers, economically disadvantaged individuals including youth in foster care, are English language learners, and single (teen) parents.						
Student Enterprise	Earning work credit for operating a school based business or student enterprise. These may be related to CTE programs, but do not have to be.						

Duane Roberson, CTE Director

Julie Halfpopp, Admin Assistant

Melissa Smith, Exec Pro

work-based learning support staff, TBD

Dawn Boden, PWR Coordinator

Career Pathways

Coronado High School

Doherty High School

Mitchell High School

Palmer High School

TESLA

**Leilani Mullins
Counselor**

Supports all CTE

Counselor - non identified

Support CTE
Non-CTE

**Counselor
Vicki Glaser**

Support CTE
Non-CTE

Counselor - non identified

Support CTE
Non-CTE

Counselor - non identified

Support CTE
Non-CTE

ACE Instructor

Support ACE CTE

ACE Instructor

Support ACE CTE

ACE Instructor

Support ACE CTE

ACE Instructor

Support ACE CTE

**ACE Instructor -
TESLA**

Support ACE CTE

8 CTE Instructors

12 CTE Instructors

12 CTE Instructors

8 CTE Instructors

6 CTE Instructors

3 CTE Instructors

Automotive

Business

Automotive

Aviation Science

Communications

Microsoft
applications

Business

Communications

Business

Biotech/Biomed

Computer
applications*

Communications

Computer Science
(Trad CS/AP model)

Communications

Construction

Computer Science
(Game Design)

Computer Science
(IT/Cyber)

Construction

Computer Science
(Trad CS/AP model)

Computer Science
(Game Design)

Family & Consumer
Studies

Culinary

Culinary

Culinary

Web Design

Education

Graphic arts

Education

Graphic arts

Manufacturing

Pre-Engineering

Horticulture

Pre-Engineering

Move ACE out of Special Education - assign as WBL Support in building/CTE Support

Develop PWR core of CTE Specialist Counselors to Support CTE and WBL

Align academic credit to WBL

ALL-3

Colorado Springs School District 11

School District 11

BUDGET MODIFICATION FORM

FEB 01 2021

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Athletics

Division: Achievement/Learning/Leadership

Total Amount Requested: \$44,231.00

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	622	00	18000	015040	0000	34,058.00
10	622	00	18000	020040	0000	10,173.00

Description and intended purpose for these funds:

Budget to pay Security at middle school and high school athletic events.

Quantification by Need:

1) When did this need arise?

School year 20-21. In years past, money for security personnel was paid from the Security Department Budget. I have been instructed that this money should be housed in the Athletic Department's budget.

2) What district need will this purchase address?

Safety and Security at D11 athletic events.

3) What evidence is there of the level of that need?

To maintain a safe and secure environment for all attendees, including effective and efficient game management, Security is essential at D11 athletic events.

4) What would the results be if the funds were not allocated?

A lack of staff will compromise the level of safety and supervision required at D11 athletic events.

5) What are the alternative means of achieving the same goal?

No direct alternative options. Security is a must at D11 athletic events.

Quantification by Funding:

1) What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does the request require superintendent approval under current year's fiscal directives? If so, please attach approval.

2) *What other products/programs were considered and how do they compare?*

There is no substitute for having Security at our events.

3) *How could this request be funded through other means?*

This is no other means. The money has been housed in the Security Budget in the past.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

N/A

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

The school year 2021-22

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Security staff will be paid to cover events.

Division Head Approval:



Date:

01/28.21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received _____

Catalog Number _____

		# of games	# of Security	Pay	# hrs worked	Total
High Schools						
	Football					
	Cor	5	7	\$22.00	4	\$3,080.00
	Doh	5	7	\$22.00	4	\$3,080.00
	Mit	5	7	\$22.00	4	\$3,080.00
	Pal	5	7	\$22.00	4	\$3,080.00
	Basketball-Boys					
	Cor	12	2	\$22.00	2.5	\$1,320.00
	Doh	12	2	\$22.00	2.5	\$1,320.00
	Mit	12	2	\$22.00	2.5	\$1,320.00
	Pal	12	2	\$22.00	2.5	\$1,320.00
	Basketball-Girls					
	Cor	12	1	\$22.00	2.5	\$660.00
	Doh	12	1	\$22.00	2.5	\$660.00
	Mit	12	1	\$22.00	2.5	\$660.00
	Pal	12	1	\$22.00	2.5	\$660.00
	Hockey					
	Cor	7	1	\$22.00	2.5	\$385.00
	Doh	7	1	\$22.00	2.5	\$385.00
	Pal	7	1	\$22.00	2.5	\$385.00
	Soccer-Boys					
	Cor	7	1	\$22.00	2	\$308.00
	Doh	7	1	\$22.00	2	\$308.00
	Mit	7	1	\$22.00	2	\$308.00
	Pal	7	1	\$22.00	2	\$308.00
	Soccer-Girls					
	Cor	7	1	\$22.00	2	\$308.00
	Doh	7	1	\$22.00	2	\$308.00
	Mit	7	1	\$22.00	2	\$308.00
	Pal	7	1	\$22.00	2	\$308.00
	Volleyball-Girls					
	Cor	12	1	\$22.00	2.5	\$660.00
	Doh	12	1	\$22.00	2.5	\$660.00
	Mit	12	1	\$22.00	2.5	\$660.00
	Pal	12	1	\$22.00	2.5	\$660.00
	Volleyball-Boys					
	Cor	12	1	\$22.00	2.5	\$660.00
	Lacrosse-Boys					
	Pal	7	1	\$22.00	2.5	\$385.00
	Lacrosse-Girls					
	Pal	7	1	\$22.00	2.5	\$385.00
						\$27,929.00
Middle Schools						

Track-Boys	12	1	\$22	3.5	\$924.00
Track-Girls	12	2	\$22	3.5	\$1,848.00
Basketball-Boys	41	1	\$22	4	\$3,608.00
Basketball-Girls	41	1	\$22	4	\$3,608.00
Volleyball	41	1	\$22	3.5	\$3,157.00
Wrestling	41	1	\$22	3.5	\$3,157.00
					\$16,302.00
					\$44,231.00

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Athletics

Division: Achievement/Learning/Leadership

Total Amount Requested: \$21,800.00

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	622	00	18000	039000	0000	\$21,800.00

Description and intended purpose for these funds:

Per the Colorado High School Activities Association (CHSAA), the price per official per contest went up to \$4.00 per official for the 2020-21 school year and will go up an additional \$6.00 per official for the 2021-22 school year. Over the two-year cycle, officials' fees will go up to \$10.00 per official per contest. This request is ONLY for high school athletics. Middle school officials have not raised their prices.

Quantification by Need:

1) When did this need arise?

The cost of \$4.00 per official per contest increased during the 2020-21 school year. The additional fee of \$6.00 per official will go into place during the 2021-22 school year.

2) What district need will this purchase address?

The ability to pay officials for our athletic contests.

3) What evidence is there of the level of that need?

Per CHSAA By-Laws.

4) What would the results be if the funds were not allocated?

Accounts will go in the deficit as there is not enough money to cover the additional fees.

5) What are the alternative means of achieving the same goal?

None at this time. Schools are already running on lean budgets and the increase of officials will take them to deficit spend.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None at this time.

- 2) *What other products/programs were considered and how do they compare?*

None at this time.

- 3) *How could this request be funded through other means?*

Schools could fundraise for this cost but fundraising is not always reliable. Especially considering how difficult fundraising has become during the COVID pandemic.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

None at this time.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Funds will be expended throughout the competitive seasons during the 2021-22 school year.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Officials will be paid in full, and our schools will remain in good standing with the various officials' associations.

Division Head Approval:

Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet): _____\$

Date Received _____
Catalog Number _____

Officials						
Sport	Level	School	# games/meets	# Officials	Pay amount	Total
Cross Country						
	Varsity					
		Coronado	1	2	10	20
		Doherty	1	2	10	20
		Mitchell	0	2	10	0
		Palmer	1	2	10	20
Football						
	Varsity					0
		Coronado	5	6	10	300
		Doherty	5	6	10	300
		Mitchell	5	6	10	300
		Palmer	5	6	10	300
	JV					
		Coronado	5	4	10	200
		Doherty	5	4	10	200
		Mitchell	5	4	10	200
		Palmer	5	4	10	200
	C					
		Coronado	5	4	10	200
		Doherty	5	4	10	200
		Mitchell	0	4	10	0
		Palmer	0	4	10	0
B Soccer						
	Varsity					
		Coronado	8	3	10	240
		Doherty	8	3	10	240
		Mitchell	8	3	10	240
		Palmer	8	3	10	240
	JV					
		Coronado	8	2	10	160
		Doherty	8	2	10	160
		Mitchell	8	2	10	160
		Palmer	8	2	10	160
	C					
		Coronado	5	2	10	100
		Doherty	5	2	10	100
		Mitchell	0	2	10	0
		Palmer	0	2	10	0
Softball						
	Varsity					
		Coronado	10	2	10	200
		Doherty	10	2	10	200
		Mitchell	10	2	10	200
		Palmer	10	2	10	200

	JV					
		Coronado	10	2	10	200
		Doherty	10	2	10	200
		Mitchell	5	2	10	100
		Palmer	10	2	10	200
G Volleyball						
	Varsity					
		Coronado	10	2	10	200
		Doherty	10	2	10	200
		Mitchell	10	2	10	200
		Palmer	10	2	10	200
	JV					
		Coronado	10	2	10	200
		Doherty	10	2	10	200
		Mitchell	10	2	10	200
		Palmer	10	2	10	200
	C					
		Coronado	10	2	10	200
		Doherty	10	2	10	200
		Mitchell	0	2	10	0
		Palmer	10	2	10	200
B Basketball						
	Varsity					
		Coronado	10	3	10	300
		Doherty	10	3	10	300
		Mitchell	10	3	10	300
		Palmer	10	3	10	300
	JV					
		Coronado	10	3	10	300
		Doherty	10	3	10	300
		Mitchell	10	3	10	300
		Palmer	10	3	10	300
	C					
		Coronado	10	2	10	200
		Doherty	10	2	10	200
		Mitchell	10	2	10	200
		Palmer	10	2	10	200
G Basketball						
	Varsity					
		Coronado	10	3	10	300
		Doherty	10	3	10	300
		Mitchell	10	3	10	300
		Palmer	10	3	10	300
	JV					
		Coronado	10	3	10	300
		Doherty	10	3	10	300
		Mitchell	10	3	10	300

		Palmer	10	3	10	300
	C					
		Coronado	10	2	10	200
		Doherty	10	2	10	200
		Mitchell	0	2	10	0
		Palmer	10	2	10	200
Hockey						
	Varsity					
		Coronado	7	4	10	280
		Doherty	7	4	10	280
		Mitchell	0	0	10	
		Palmer	7	4	10	280
G Swim-2 heats 5 or more events						
	Varsity					
		Coronado	5	3	10	150
		Doherty	5	3	10	150
		Mitchell	0	0	10	0
		Palmer	5	3	10	150
B Wrestling						
	Varsity					
		Coronado	5	1	10	50
		Doherty	5	1	10	50
		Mitchell	5	1	10	50
		Palmer	5	1	10	50
	JV					
		Coronado	5	1	10	50
		Doherty	5	1	10	50
		Mitchell	5	1	10	50
		Palmer	5	1	10	50
G Wrestling						
	Varsity					
		Doherty	5	1	10	50
	JV					
		Doherty	5	1	10	50
Baseball						
	Varsity					
		Coronado	10	2	10	200
		Doherty	10	2	10	200
		Mitchell	10	2	10	200
		Palmer	10	2	10	200
	JV					
		Coronado	9	2	10	180
		Doherty	9	2	10	180
		Mitchell	9	2	10	180
		Palmer	9	2	10	180
	C					
		Coronado	9	2	10	180

		Doherty	9	2	10	180
		Mitchell	9	2	10	180
		Palmer	9	2	10	180
B Lacrosse						
	Varsity					
		Palmer	7	3	10	210
	JV					
		Palmer	7	3	10	210
G Lacrosse						
	Varsity					
		Palmer	7	3	10	210
	JV					
		Palmer	7	3	10	210
G Soccer						
	Varsity					
		Coronado	8	3	10	240
		Doherty	8	3	10	240
		Mitchell	8	3	10	240
		Palmer	8	3	10	240
	JV					
		Coronado	7	2	10	140
		Doherty	7	2	10	140
		Mitchell	7	2	10	140
		Palmer	7	2	10	140
	C					
		Coronado	5	2	10	100
		Doherty	5	2	10	100
		Mitchell	0	2	10	0
		Palmer	0	2	10	0
B Swim-2 heats 5 or more events						
	Varsity					
		Coronado	5	3	10	150
		Doherty	5	3	10	150
		Mitchell		2	10	0
		Palmer	5	3	10	150
Track & Field						
	Varsity					
		Coronado	1	4	10	40
		Doherty	1	4	10	40
		Mitchell	1	4	10	40
		Palmer	1	4	10	40
B Volleyball						
	Varsity					
		Coronado	11	2	10	220
	JV					
		Coronado	11	2	10	220

	TOTAL					\$ 21,800.00

ALL-5

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Student Success and Wellness
Achievement/Learning/Leadership

Division: _____

Total Amount Requested: \$51,223.39

Non-Recurring or Recurring Funds?: Non-recurring **X** or Recurring

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	694	00	21220	015020	0000	\$32,301.00
10	694	00	21220	020020	0000	\$7219.27
10	694	00	21220	015030	0000	\$2,618.00
10	694	00	21220	020030	0000	\$585.12
10	694	00	21220	051900	0000	\$1,000.00
10	694	00	21220	039000	0000	\$7,500.00

Description and intended purpose for these funds:

Access Initiative School Counselors hourly pay and benefits
Career and College Access Coordinator hourly pay and benefits
Transportation to College Campuses
Signal Vine messaging platform

Quantification by Need:

1) When did this need arise?

The need for this program was identified many years ago to address the gap between the number of D11 graduates who tell us they want and planned to attend college upon graduation (63-73%) and the number that actually matriculate (35-45%). This program started in 2016 as the "Summer Melt" program. Now called "Access Initiative," this program is currently funded by the Colorado School Counselor Corps Grant (SCCG) through the end of SY20-21. As the SCCG ends this year, funding is needed to sustain this program and increase matriculation rates as we advance.

2) What district need will this purchase address?

Many students need continued support transitioning into life after high school. Over 1,300 contacts are made each summer with recent graduates providing the following support: college access/enrollment, college applications, FAFSA/Financial Aid and Scholarship assistance, decision making/social-emotional support, transcript requests, military enlistment, job coaching, and even helping students who are missing a just a few final graduation requirements complete their requirements and graduate! We have a partnership with Pikes Peak Community College, where they visit each site to assist students with course registration, orientation, and financial aid. PPCC also provides a tuition-free course, Advancing Academic Achievement, for our recent graduates to build skills for success in college. Field trips to PPCC's campus are provided to increase comfort with being on campus and complete essential steps to enrollment.

3) *What evidence is there of the level of that need?*

CSSD11's matriculation rates are significantly below the national average. Historically, there is a 20% negative difference between the percentage of seniors who say they want to go to college and the percentage that actually attend. These positions support and lead efforts to ensure students are engaged in intentional postsecondary planning and completing the steps toward graduation, and continuing their education beyond high school. Three out of four jobs in Colorado require training beyond high school, and only approximately 45% of D11 graduates are matriculating on average pre-pandemic. The class of 2020's rate is 35%. A drop of 10% is less than the first-time freshman national rate, which dropped by 13%. This position's integral work to lead the Access Initiative summer program helped many students with decision-making and enrolling at Pikes Peak Community College this fall. In fact, D11's 2-year enrollment rate held fairly steady at 15% (the previous year was 16 %), while nation-wide, the first-time freshman 2-year enrollment rate dropped by 19%. The partnership with PPCC, leadership with Access Initiative, and the extra work counselors did this summer made a difference.

4) *What would the results be if the funds were not allocated?*

Students will not get the extra support needed to persist in achieving their postsecondary goals. A key strategy to increasing college matriculation rates will no longer exist.

5) *What are the alternative means of achieving the same goal?*

We do not believe we could sustain the same level of work or support required to maintain, let alone move our district forward. Should this program sunset with the other grant programs, initiatives, and support would either need to be cut, reduced, or reallocated.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

At this time, the contribution from the departments current budget would be minimal; approximately 15%.

- 2) *What other products/programs were considered and how do they compare?*

This question is not applicable to the request.

- 3) *How could this request be funded through other means?*

Title funding could be an option but the uncertainty of these funds from year to year does not meet the ongoing needs established nor does it address the needs that are arising from low matriculation rates.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Continue contractual services with digital nudging platform Signal Vine. When the district has a text messaging platform available for communication with students, parents, and recent graduates, the funding for Signal Vine will no longer be needed.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Funds requested would be spent by the end of each fiscal year and would not need to be available until second semester of each year.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Graduation Rates and Matriculation Rates.

Division Head Approval:



Date:

01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received

Catalog Number

3.20.18

ALL-6

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Global Education C & I

Division: Achievement/Learning/Leadership

Total Amount Requested: \$ 63,980.00

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	621	00	06000	065000	0000	63,980.00

Description and intended purpose for these funds:

These funds will finish the cycle of purchasing updated 6-yr. licenses for Spanish 3/4 & 5/6 at Palmer, Doherty, Coronado, and Mitchell. These licenses will be used to access the textbook and materials for Descubre 1 purchased for Spanish 1/2 last year and ensure material is digital for the 1:1 model creating consistency for all students.

Quantification by Need:

1) When did this need arise?

4 years ago. Our staff and students were using very outdated, unsupported Realidades textbooks.

2) What district need will this purchase address?

These licenses will provide equitable access for students enrolled in Spanish 3/4 & 5/6 at Palmer, Mitchell, Coronado & Doherty. This will complete our cycle in replacing outdated Realidades curriculum in all high schools. These licenses provide student and teacher access to online textbooks and other materials for high-quality Tier 1 classroom instruction.

3) What evidence is there of the level of that need?

The Realidades curriculum was outdated and no longer supported by Pearson. As we move to more technology and phasing out hard copy textbooks, this fulfills the need for teachers and students to have access to high-quality instructional materials that are driven by Colorado Academic Standards and American Council on the Teaching of Foreign Languages (ACTFL) Standards for WL. This purchase will complete the cycle for 6 years of licenses.

4) What would the results be if the funds were not allocated?

If these funds are not allocated, we will have teachers and students using new materials in Level 1 (and some Level 2) courses. Then they would need to create their own materials or try to scan in materials

from the old Realidades hard copy textbooks. This would create inequities for our teachers and students enrolled in Spanish courses.

5) *What are the alternative means of achieving the same goal?*

There isn't an alternative as this is necessary to complete the cycle of updating very outdated materials. There isn't an option that would meet the same goal.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Global Education has \$15,000 per school year for PD, materials, printing, testing, Seal of Biliteracy, literacy materials, and training. This is way below what other content areas are spending. It would be difficult to redirect these funds to purchase licenses for Descubre because that wouldn't leave any funding for other languages.

2) *What other products/programs were considered and how do they compare?*

The approval process started 4 years ago. These materials were approved as a result of the textbook evaluation process through the WL curriculum team. Other products are comparable. German and French are currently using Vista Higher Learning licenses, so using Descubre (Spanish materials) from the same vendor encourages better alignment across language groups and schools.

3) *How could this request be funded through other means?*

I haven't been able to find any other means or grants that would cover this type of purchase.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

None – our vendor (VHL) offers free PD and training every year for these materials.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

This would be a one time purchase for licenses that are allocated for 6 years.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Students and staff will be able to use these licenses effectively in Spanish 3/4 & 5/6 to deliver instruction & assessment. This will be measured by conversations with teachers & monitoring the VHL sites, Schoology, and student work samples.

Division Head Approval: _____

Date: 01-29-21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____
Catalog Number _____

ALL-12

Colorado Springs School District 11

School District 11

BUDGET MODIFICATION FORM

FEB 01 2021

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Student Success and Wellness
Achievement/Learning/Leadership

Division:

Total Amount Requested: \$109,349

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators 1
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	694	00	21220	011030	0000	\$78,107.00
10	694	00	21220	020030	0000	\$31,242.00

Description and intended purpose for these funds:

Career and College Access Coordinator salary and benefits

Quantification by Need:

1) When did this need arise?

The need for this position was identified many years ago to initially address an unfunded graduation mandate from the state-centered upon ICAPs (Individual and Career Academic Plans). This role started in 2016 as the Post-secondary and Workforce Readiness Counselor. The position is currently funded by the Colorado School Counselor Corps Grant (SCCG) through the end of SY20-21. As the SCCG ends this year, funding is needed to sustain this position and increase graduation rates as we advance.

2) What district need will this purchase address?

The Career and College Access Coordinator provides system supports for ICAP (Individual Career and Academic Plan) implementation, reporting, and best practices. With ICAP being a graduation requirement and ICAP activities designed to increase student secondary and post-secondary success, this position serves an essential role in promoting graduation rates. This position is the district lead for Naviance, the platform used for ICAP activities, documentation, and reporting to complete ICAP graduation requirements. Grades 6-12 uses Naviance. This position ensures district-wide consistency and accountability and advocates for students, schools, and district needs with Naviance and other groups. This position is the district lead for National Student Clearinghouse and the Free Application for Federal Student Aid data. This data is used to monitor matriculation and increase matriculation rates by increasing access to student financial-aid and goal setting using various data sets. This position is also the lead for our summer Access Initiative program, which supports graduating seniors' transition to post-secondary options.

3) What evidence is there of the level of that need?

CSSD11's matriculation rates are significantly below the national average. Historically, there is a 20% negative difference between the percentage of seniors who say they want to go to college and the percentage that actually attend. This position supports and leads efforts in partnership with the College and Career Counselors and other School Counselors. They will help ensure students are engaged in intentional post-secondary planning and completing the steps toward graduation, and continuing their

education beyond high school. Three out of four jobs in Colorado require training beyond high school. Approximately 45% of D11 graduates are matriculating on average pre-pandemic. The class of 2020's rate is 35%. A drop of 10% is actually less than the first-time freshman national rate, which dropped by 13%. This position's integral work to lead the Access Initiative summer program helped many students with decision-making and enrolling at Pikes Peak Community College this fall. In fact, D11's 2-year enrollment rate held fairly steady at 15% (the previous year was 16 %), while nation-wide, the first-time freshman 2-year enrollment rate dropped by 19%. The partnership with PPCC, leadership with Access Initiative, and the extra work counselors did this summer made a difference.

A major component of ICAPs has been missing in D11, "Academic Planning: Apply the skills and knowledge necessary to map out and pass the academic courses required to achieve post-secondary goals." By adding the Career and College Access Specialist in 2019, significant progress was made to implement the Naviance Course Planner, which connects students with their ICAP, career goals, graduation requirements, Career and Technical Education, and course offerings district-wide to help students meet post-secondary goals.

4) *What would the results be if the funds were not allocated?*

The momentum gained with ICAP, and increasing matriculation rates would be lost. The implementation of Naviance Course Planner would be significantly hindered. ICAP data reporting is shared monthly with principals may be reduced with slower responses to inquiries and data fixes if needed. The collaboration and district-wide efforts of middle school and high school counselors regarding ICAP and College and Career programming would not happen as regularly with fidelity.

Without the level of district support for Naviance and ICAP, documentation of ICAP activities would suffer, which impacts graduation rates.

5) *What are the alternative means of achieving the same goal?*

We do not believe we could sustain the same level of work or support required to maintain, let alone move our district forward. Should this position be sunset with the other grant programs, initiatives and support would either need to be cut, reduced, or reallocated.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does the request require superintendent approval under the current year's fiscal directives? If so, please attach approval.*

At this time, the contribution from the department's current budget would be minimal.

2) *What other products/programs were considered, and how do they compare?*

This question is not applicable to the request.

3) *How could this request be funded through other means?*

Title funding could be an option, but the uncertainty of these funds from year to year does not meet the ongoing needs established, nor does it address the needs that are arising from low graduation rates. Additionally, if deemed appropriate by the MLO oversight committee and others, we could move one of the FTE from MLO 2017 into this role, assuming that we will need less elementary FTE in the future because we will have fewer schools.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

This question is not applicable to the request.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Funds requested would be spent by the end of each fiscal year.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also, describe how your MEO will be quantified.*

ICAP Activity Completion Rates, Graduation Rates, and Matriculation Rates. ICAP activity completion rates will continue to increase, and the variances that exist between grades and schools will continue to diminish.

Division Head Approval:



Date:

01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received

Catalog Number

3.20.18

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Cory Notestine **Date:** 1/25/2021

Program/Location: 694 Central Admin **Phone No.** 719-641-1768

Check Source of Funds:	General Fund Contingency:	<input checked="" type="checkbox"/>
	From Funds that I Manage:	<input type="checkbox"/>
	Incremental Budget Request (IBR):	<input type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account No. to be Charged:

Fund	Dept ID	SRE	Program	Account	Project	No. of Additional FTE:
10	694	00	21220	011030	0000	
10	694	00	21220	020030	0000	<u>1.0</u>

Type of Position (teacher, administrator, professional, ESP, etc.) Professional

Number of work hours in a day: 8 **Number of days in a work year:** 207

Permanent or Temporary? Permanent **If temporary, when will position end?**

Est. Annual Salary Cost: \$78,107.00 **Est. Annual Benefit Cost:** \$31,242.00

Description of Position:

The primary purpose of this position is to provide leadership, support and implementation of the Individual Career and Academic Plan (ICAP) graduation requirement across District 11 schools. Ensures equitable exposure to a wide range of extracurricular and enrichment opportunities that build leadership, nurture talents and increase engagement with career and college connections for all students. Synchronizes district and school personnel with practices, activities, data collection, and related connections to career and college success. Works in partnership with district counseling, CTE, and gifted and talented staff.

Description of Alignment with District Business Plan:

This position directly aligns with the district mission impacts. As students continue to need education beyond high school to achieve their personal best, this position focuses on matriculation and equity of education opportunities beyond high school for all students. A quality and consistent ICAP plan across the schools provides students with a roadmap to understanding their unique attributes and skills and what they need to develop to grow and achieve purposeful and meaningful goals.

Requestor Signature:  **Date:** 1/25/2021

Division Head Approval:  **Date:** 01.29.21

Superintendent's Approval: **Date:**

Budget Office Approval: **Date:**

Budget Department Use Only

Previously Approved FTE:

Requested New FTE:

Revised Total FTE:

Board of Education Approval Date

BUDGET MODIFICATION FORM

REVISED 2.18.21

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Online School

Division: Superintendent

Total Amount Requested: \$2,154,657

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

• Administrators	1
• Teachers	21
• ESP	3

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10		00	1000	0100	0000	\$1,239,009
10		00	1000	0200	0000	\$476,466
10		00	1000	0300	0000	\$2,500
10		00	1000	0400	0000	\$3,250
10		00	1000	0500	0000	\$26,900
10		00	1000	0600	0000	\$396,532
10		00	1000	0000	0000	\$10,000

Description and intended purpose for these funds:

Opening a permanent and exemplary online school, exceeding our emergency pandemic remote learning response, puts D11 in a position to vigorously compete with online schools locally and statewide and respond to the long standing increasing demand for a dedicated online learning school for the D11 community.

Funds will be applied to support proven effective practices in online learning including:

- devices with features specifically suited to access, application and demonstrations of learning in an interactive online learning model.
- staffing the school with highly qualified instructional staff, with strong expertise and proven success in facilitating engaging, rigorous, whole child and relationship based learning in an online environment.
- high quality curricular resources designed specifically for online learning platforms will provide instructional staff to support learning based on each students' needs, strengths and interests to support all 8 competencies on our D11 Graduate Profile.
- specific equipment for online teaching will be purchased to include web cameras, headsets, desks and chairs to provide a high quality instructional presentation for our learners. Learning is most enduring when developed skills are applied through
- supplies, equipment and manipulatives for hands on enduring and authentic experiences requiring supplies, equipment and manipulatives in kits for student check out and costs associated in the organization and maintenance of hands on learning kits.

Quantification by Need:

1) When did this need arise?

Historical enrollment data collected from our demographer's report beginning in 2010 show a steady, continuous decline in enrollment and showing sharp increases in withdrawal of students in 2020 choosing surrounding districts and steady increases in movement to online schools.

In our year of pandemic response remote learning episodes, many students and families discovered they had great success and satisfaction in an online and hybrid learning model and some families placed high value on the increased flexibility to meet family dynamics and schedules in an online learning model.

Data captured during the 20/21 school year showed about 25% of students opted to stay online when given the choice to return or remain online. A survey sent to all D11 families in early January showed 73% of the over 1600 respondents said they were very interested in enrolling or interested in enrolling with more information provided.

2) *What district need will this purchase address?*

In taking action to respond to a very clear demand for an online school in D11, this school will take an active role in retaining and regaining students in D11 to stop and reverse our declining trends

3) *What evidence is there of the level of that need?*

Historic and recent data trends in loss of enrollment to surrounding and online schools as well as interest survey data collected from a districtwide family survey indicating strong preferences toward an online school option for D11 students.

4) *What would the results be if the funds were not allocated?*

In not responding to the clear demand for an online school we would likely continue to see an increasing number of students leaving D11 to meet their instructional preferences and needs.

5) *What are the alternative means of achieving the same goal?*

Rather than opening and managing our own D11 online school, we could purchase a multi-district online program supported by non-D11 teachers which is less likely to appeal to the need for a strong network of community schools in District 11.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

No current budget exists for this school.

2) *What other products/programs were considered and how do they compare?*

Purchasing an outside provider of online learning school facilitated by out of state educators was considered but did not satisfy our community's expressed desire for a local D11 community resourced

school and does not provide a compelling and competitive choice for online options available in the choice based market.

3) *How could this request be funded through other means?*

NA

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Start up costs are a significant part of this budget request for launching a new school in D11. These start up costs include touchscreen devices and instructional equipment supporting successful practices in online learning, as well as curriculum and subscriptions to high quality resources and tools for teaching and learning online.

Recurring costs will be comparable to other existing schools with specific online/blended learning needs and will include salary and benefits for administration and instructional staff, renewal and replacement of site and user licenses for online curricular resources, renewal replacement and maintenance of devices and instructional equipment.

Future ancillary expenses include costs associated with assigning a dedicated building space and adding high school grade levels in subsequent years of implementation. Expansion to a multi-district online/blended school licensure designation from CDE in year two will allow enrollment recruitment and growth from districts outside of D11. Associated costs for increased enrollment can be expected in year two and beyond concurrent with increased per pupil revenue gains.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Funds to be expended as the start up is executed will begin before the end of the current fiscal year and continued fulfillment throughout the 21/22 school year.

Up front expenditures prior to fiscal year 21/22 include orders placed for devices and equipment requiring longer delivery expectations.

In the first weeks of fiscal year 21/22 funds will be expended for curriculum licenses, online instruction tool subscriptions and costs associated for professional development and training of staff before contract start dates. As instructional staff contracts begin in August, salary and benefit funds will begin being expended.

Subsequent years will add additional start up costs as additional grade levels will be added over the next 5 years.

Quantification by Evaluation:

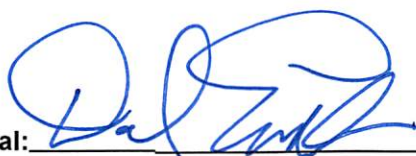
1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Notable measurable outcomes will be determined through close and ongoing analysis of enrollment data, both quantitative and qualitative in nature to ensure responsiveness leading to cycles of continuous improvement.

Three Identified MEOs:

1. Decreased or neutralized declining enrollment trends in year one and an increase in enrollment from within and outside of D11 boundaries as the school expands grade level and multi district licensure designation as measured by analysis of monthly and annual enrollment data for the online school and the district.
2. Increased trust of the D11 community with the timely and appropriate response to the demands for an in district, dedicated, high quality online school option as part of the Academic Master Plan as measured by continuous and intentionally collected qualitative feedback.
3. Learner outcomes that meet or exceed expectations in all 8 competencies defined for development in the D11 Graduate Profile as measured by collected data on demonstrations of student learning for growth and achievement.

Division Head Approval: _____



Date: _____

02.12.21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$ _____

Date Received _____

Catalog Number _____

3.20.18

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Julie Johnson **Date** 2-12-21

Program/Location: D11 Online School **Phone No.** 719-322-6270

Check Source of Funds:	General Fund Contingency:	<input type="checkbox"/>
	From Funds that I Manage:	<input type="checkbox"/>
	Incremental Budget Request (IBR):	<input checked="" type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account No. to be Charged:

Fund	Dept ID	SRE	Program	Account	Project
10	464	00	1000	011010	0000
10	464	00	2200	011020	0000
10	464	00	2400	011050	0000
10	464	00	1000	011049 011040?	0000

No. of Additional FTE:

1
21
3
total
25

Type of Position (teacher, administrator, professional, ESP, etc.) Teachers, ESP, Administrator

Number of work hours in a day: varies **Number of days in a work year:** various

Permanent or Temporary? perm **If temporary, when will position end?**

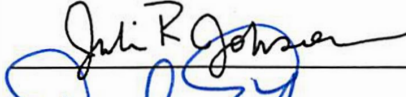
Est. Annual Salary Cost: \$1,239,009 **Est. Annual Benefit Cost:** \$476,466

Description of Position:

Perform instructional and administrative duties in a Kindergarten-8th grade online/blended learning environment.

Description of Alignment with District Business Plan:

Guarantee an ecosystem of equitable practices to meet the unique needs of all in order to empower students to profoundly impact the world.

Requestor Signature:  **Date:** 2/12/2021

Division Head Approval:  **Date:** 02.12.21

Superintendent's Approval: **Date:**

Budget Office Approval: **Date:**

Budget Department Use Only

Previously Approved FTE:	_____
Requested New FTE:	_____
Revised Total FTE:	_____

Board of Education Approval Date	_____
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Revised 01/08/2009

SPARK Online Program Loc = 464

Projected Enrollment 400

Julie Johnson

District Formula

K12 ED = Dan Hoff

School Allocation 16 28

FTE	General Fund Org.	General Fund Conv.	Special Education		Title I	Other Grants	IBR / OTHR	MLO / ACT	2020-2021 FTE + Appeals	Increase/ Decrease
			Grant	NonGrant						
Certified										
Senior Director of Schools										
Principal	1								0	1
Assistant Principal										
Family Literacy TOSA										
Classroom Teachers	16								0	16
Title I Teachers										
Teaching & Learning Coach	1								0	1
Library Technology Educator	1								0	1
PE	1								0	1
Art	1								0	1
Music	1								0	1
English Language Learner	0.5								0	0.5
Gifted and Talented										
Non-SPED Counselor										
Special Education Teacher										
Psych./SW/Counselor (sped)										
Speech/Language Path										
Additional Science										
Nurse										
Positions by Funding Source	22.5								0	22.5
ESP # staff (hours)										
Administrative Assistant	1 (8)								0	1 (8)
Staff Assistant	1 (8)								0	1 (8)
Community Liaison										
Educational Assistant - Title										
Campus Supervisors										
Teacher Assistant										
Hall Monitor										
Total ESP gain/loss hours	16								0	16

ALL-14

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: All Schools

Division: Achievement/Learning/Leadership

Total Amount Requested: \$146,467.20

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators N/A
- Teachers N/A
- ESP N/A

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	631	00	009TP	015020	0000	Total: \$915,175.89 Increase over 20/21: \$180,642.88
10	631	00	009TP	020020	0000	Total: \$207,739.32 Increase over 20/21: \$27,096.44

Description and intended purpose for these funds:

Increase tutoring funds by 15%. Account strings above represent 115% of 2020-21 tutoring funds. Actual increase from 2020-21 to 2021-22 is \$146,467.20.

Quantification by Need:

1) When did this need arise?

March 2020, and continuing throughout the pandemic, while we have used in-person, hybrid, and remote instruction at various times.

2) What district need will this purchase address?

Students lost instructional time during the pandemic. We know that there will be an ongoing need, across schools, for additional instructional time and effort, for at least the next three years. Summer programming will positively impact this issue, and there is a need during the school year, as well.

3) What evidence is there of the level of that need?

Increased student D and F rate
Universal Screener results
Dibels results

4) What would the results be if the funds were not allocated?

Schools could maintain current levels of instructional tutoring but would not be able to increase tutoring efforts to meet increased student needs.

5) What are the alternative means of achieving the same goal?

Summer programming, although tutoring is needed in addition to summer programming, not in place of.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

N/A. The EDSL team already owns the tutoring accounts. This is a request to increase those funds.

- 2) *What other products/programs were considered and how do they compare?*

N/A

- 3) *How could this request be funded through other means?*

N/A

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Long term: this is a request for this increase in tutoring funds to be maintained for at least the next three years (through the 2024-25 school year)

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Funds are allocated to each school in August, and are expended by the school throughout the year. The EDSL team reviews and approves each school's tutoring plan, and checks on fund spend-down in January/February of each year to reallocate as needed.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Increase in student achievement for students participating in tutoring efforts, as evidenced by the following (though not limited to): CMAS, Dibels, D11 assessments such as ADB, course grades). Increase in the number of students participating within our school based intervention programs. Increase in the number of tutoring hours provided throughout the school day, within some added before and after school tutoring programs or Saturday Scholar programs.

Division Head Approval:  Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet): ----- \$

Date Received _____

Catalog Number _____

ALL-15

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

Budget and Planning

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Rogers Elementary Dual Language Immersion

Division: Achievement/Learning/Leadership

Total Amount Requested: ~~\$326,912~~ \$167,632

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☒

FTE AH

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \$116,464 ~~\$0~~
- Teachers
- ESP (3) 2 paraprofessionals ~~\$128,448~~ \$85,632
- Start-up Materials \$56,000
- PD/Training \$20,000
- Consultant \$4000.00
- Testing \$2000.00
- See attached white paper

removed 1 AP 2.4.21 AJH
removed 1 ESP 2.4.21 AJH

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	129	00	24110	011010	0000	\$0 \$88,232
10	129	00	24110	020010	0000	\$0 \$28,232
10	129	00	24110	011050	0000	\$0 \$30,151
10	129	00	24110	020050	0000	\$0 \$12,665
10	129	00	00100	011040	0000	\$60,302
10	129	00	00100	020040	0000	\$25,330
10	129	00	00100	064200	0000	\$46,000
10	129	00	00100	064300	0000	\$2,000
10	129	00	24110	058000	0000	\$20,000
10	129	00	24110	039000	0000	\$4,000
10	129	00	24110	061000	0000	\$8,000
10	129	00	00100	065000	0000	\$2,000

Description and intended purpose for these funds:

Staff at new magnet DLI program at Rogers Elementary

Quantification by Need:

1) When did this need arise?

The need arose after surveying our community and parents to determine what needs were most important to the community. A gap analysis of district programming reflected the lack of language acquisition courses in our district.

2) What district need will this purchase address?

The need to promote and encourage enrollment and to attract and retain students. This program will also provide a desired skill for students to be more successful in content literacy and future job possibilities to work in a global environment.

3) *What evidence is there of the level of that need?*

Parent, community, and employee surveys recognize the need for dual language immersion programming as well as business recommendations from the community in finding most desirable and marketable employees.

4) *What would the results be if the funds were not allocated?*

This program would not be able to launch, thus eliminating many children from future access to bilingualism and biliteracy.

5) *What are the alternative means of achieving the same goal?*

Alternative means would be applying for grants and resources outside our district. We applied for the RISE Grant two times.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

There are no funds in current budget that can be redirected to this programming.

2) *What other products/programs were considered and how do they compare?*

Inventa charter school was approved by the district for 2021/22 school year. We have no data on this as it is a new school. The only Spanish program in our district is a special rotation at Midland Elementary and that will be eliminated at the end of the 20/21 school year

3) *How could this request be funded through other means?*

RISE Grant or other grants

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Professional Development – Team-building, Shelter Instruction Observation Protocol lesson model planning Building literacy libraries Curriculum & Instruction materials in both languages Advertising Adding one year of programming each school year to complete a K-8 model Consultant Technology FTE, benefits, mileage, The long-term plan would be that this program would become part of D11 budget in coming years as the program grows.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Start date: Upon Board approval, hiring to commence immediately. Staff would begin task of researching and selecting appropriate materials for instruction. PD would

being immediately so that staff are comfortable with this program and have the support needed for a successful launch. Some funds would be expended before the end of the current year and other funds would be expended throughout the year, as needed per contractual agreement with teachers. Some funds will be spent during the summer to provide adequate training, planning and other PD for staff. Ancillary funds would be distributed throughout the year, as needed.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

MEO's will be measured by district required assessments in content areas, as well as language acquisition assessments such as the AAPPL. AAPPL offers five areas of testing (interpretive listening & reading, interpersonal speaking & listening and presentational writing and speaking). AAPPL is a nationally normed assessment recognized by ACTFL (national world language organization) through LTi testing. Student outcomes will be based on growth in language acquisition as well as growth in academic content. At least 80% of students will be proficient in perspective L2 (second language) as measured by the AAPPL by the end of the school year.

Division Head Approval: _____

Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet): _____\$

Date Received _____

Catalog Number _____

Start-up:

Budget Category	Comments/Details	Total start-up
Literacy	<p>I. Literacy – aligned with Wonders (which is what we use)</p> <ul style="list-style-type: none"> Literacy component must come from Read Act approved sources <p>Wonders (Maravillas) for Spanish</p> <p>Teacher package: \$5000.00 per teacher x 4 = \$20,000</p> <p>Class sets (set of 25): \$5000.00 x 4 = \$20,000</p> <p>*Add English speaking teachers in too</p> <p>*Other possibilities include, but are not limited to: Heggerty, Orton-Gillingham Strategies, Wit and Wisom, Foundations for Phonics, Spelling, and Handwriting.</p>	\$40,000
Math	<p>Math Expressions</p> <p>Student materials - \$20.00 per student per year for consumables = \$2000.00</p> <p>Teacher materials - \$1000.00 per teacher for teacher guides/materials - \$4000.00</p> <p>*Engage NY</p>	\$6000.00
Reading Libraries	Begin building Spanish reading library \$2000.00 first 2 years then \$500.00 each year after	\$2000.00
Professional Development	<ul style="list-style-type: none"> DLI: La Cosecha - \$240.00 per person (New Mexico) virtual in November Utah DLI training is a must (in spring) 1200.00 per person, less if it's virtual. Summer teacher training \$5000.00 PD for 1st year startup for teachers and 2 admins and then team building for school – Utah: March 2-5, 2022 UTAH DLI Workshop– Create a plan for expanding programming and other PD - \$7000.00 (for 4 staff, registration, workshops, school visits, hotel, travel costs, etc..) Lang acquisition PD. – It will cost a lot to train staff in this than it would be to hire staff who know this. This is mandatory for a successful DLI. SIOP Lesson Plan Training - \$3000.00 (get a team trained then do this in-house) Funds from Title III can be used through Talonna 	\$16,000-\$20,000

	<ul style="list-style-type: none"> Professional development will cost more if we are “converting” a school rather than opening since you can’t hire people with certain qualities that are needed from the start. PD on equitable and bilingual websites, brochures, etc.. Equity and bias PD Recommend initial consultant for start-up – \$200.00 / hr Approximate: \$4000.00 (20 hours) Build a school PD w/ hires that have skillset – \$5,000 OR Convert a school (heavy lift to learn so much) – upwards of \$20,000+ 	
J-1 Visa candidates	Won’t cost us any money.	
Consultant	Don’t have enough information. How many hours? Won’t need this if we hire people that have skillset to do this well. \$200.00/hr. Advise 20 hours to start-up then limited in subsequent years. If administrators and teachers are hired with experience and expertise there is no need for a consultant for on-going work.	\$4,000 (just for year 1)
Classroom decorations/furniture etc..	\$2000.00 per classroom to start	\$8000.00
Teacher / Admin FTE and pay	To launch: , 2 Paraprofessionals	
Benchmark testing at beginning and end of year	AAPPL (assess at least 2 areas) to show growth at end of year.	\$2000.00

removed 1 AP & 1 ESP 2.4.21

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Claudette Murtha **Date:** 1/25/2021

Program/Location: Dual Language Immersion / Rogers Elementary **Phone No.** 719-201-6139 - cell

Check Source of Funds:

General Fund Contingency:
From Funds that I Manage:
Incremental Budget Request (IBR):

X

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

**removed 1 AP 2/4/21 AJH
removed 1 ESP 2/4/21 AJH**

Account No. to be Charged:

Fund	Dept ID	SRE	Program	Account	Project
10	129	00	00100	011040	0000
10	129	00	00100	020040	0000

No. of Additional FTE: 2

Type of Position (teacher, administrator, professional, ESP, etc.)

(2) ESP Paraprofessional

Number of work hours in a day: N/A **Number of days in a work year:** N/A

Permanent or Temporary? Permanent **If temporary, when will position end?**

Est. Annual Salary Cost: \$ 60,302 **Est. Annual Benefit Cost:** \$ 25,330

Description of Position:

The two paraprofessional assists the classroom teacher with classroom management and organization. This person also provides a positive, nurturing environment while attending to student physical, personal, academic, and emotional needs. This position also requires bilingual skills in English and another language.

Description of Alignment with District Business Plan:

Academic Master Plan – Dual Language Immersion

Requestor Signature:

Claudette Murtha

Date: 1/26/2021

Division Head Approval:



Date: 01-29-21

Superintendent's Approval:

Date:

Budget Office Approval:

Date:

Budget Department Use Only

Previously Approved FTE:

Requested New FTE:

Revised Total FTE:

Board of Education Approval Date

Revised 01/08/2009

ALL-16

Colorado Springs School District 11

School District 11

BUDGET MODIFICATION FORM

FEB 01 2021

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: AL&L/EDSL

Division: Achievement/Learning/Leadership

Total Amount Requested: ~~\$128,730~~ \$ 98,730

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators 1.0
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	621	00	22120	011010	0000	\$105,000
10	621	00	22120	020010	0000	\$23,730

Description and intended purpose for these funds:

Augmentation of Executive Director of School Leadership (EDSL) capacity to support K-12 schools in instructional leadership. This 5th EDSL will coach, support, and direct schools with a portfolio of "Innovation and Opportunities." This may include charter school management, innovation schools, academic master plan magnet schools, and specialized programming. Intention to continue as an intentional focus on student achievement through coaching of principals in instructional leadership.

Quantification by Need:

1) When did this need arise?

The need was identified during the 2019-2020 school year. As identified through the Wallace Foundation, research and evidence show a manageable portfolio of schools positively impacts increased ELA and/or math achievement. EDSL team currently coaches a portfolio of 13-14 school sites and departments. The addition of this position will lower the average to 10-11 and provide organizational expertise in nontraditional school models and programs.

2) What district need will this purchase address?

Capacity to focus upon coaching of instructional leadership with District 11 schools to improve student achievement.

3) What evidence is there of the level of that need?

The district has moved from 14 schools on the Colorado Department of Education (CDE) accountability clock to 4 over the past few years. The goal is to have no schools on the accountability clock. This will produce the next push of capacity to meeting that goal.

4) What would the results be if the funds were not allocated?

Challenging of capacity to coach school leadership forward.

5) *What are the alternative means of achieving the same goal?*

The position will need to be backed by general funds now or in the future. It may potentially be funded in the short term through Title IIA if those funds are available.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None available to fund an FTE.

- 2) *What other products/programs were considered and how do they compare?*

None.

- 3) *How could this request be funded through other means?*

The position will need to be backed by general funds now or in the future, researched potential to fund in the short term through Title IIA for a period of 1-2 years during implementation.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

None.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Annual budget that concludes June 30 of each fiscal year.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

- No schools on the CDE accountability clock. Measured annually.

Division Head Approval: _____

Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

REQUEST FOR FTE AUTHORIZATION

Requestor/Budget Manager: ALL/EDSL Date: 01/29/2021

Program/Location: ALL/EDSL Phone No. _____

Check Source of Funds:

General Fund Contingency:
From Funds that I Manage:
Incremental Budget Request (IBR):

<input checked="" type="checkbox"/>
<input type="checkbox"/>
<input checked="" type="checkbox"/>

2
AH

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account No. to be Charged:

Fund	Dept ID	SRE	Program	Account	Project
10	621	00	22120	011010	0000
10	621	00	22120	020010	0000

No. of Additional FTE: 1

Type of Position (teacher, administrator, professional, ESP, etc.) Executive Professional Admin.

Number of work hours in a day: 8 Number of days in a work year: 260

Permanent or Temporary? P If temporary, when will position end? _____

Est. Annual Salary Cost: ~~\$105,000~~ Est. Annual Benefit Cost: ~~\$23,730~~

Description of Position: **\$98,730**

See attached EDSL Job Description.

Description of Alignment with District Business Plan:

In pursuit of our mission and mission impacts: 1. We will cultivate a collaborative culture that promotes intentional, mission-driven change. 2. We will align our actions to our shared understanding of and commitment to the strategic plan. 3. We will guarantee an ecosystem of equitable practices to meet the unique needs of all.

Requestor Signature: _____

Date: 1/21/2021

Division Head Approval: _____

Date: 01.29.21

Superintendent's Approval: _____

Date: _____

Budget Office Approval: _____

Date: _____

Budget Department Use Only

Previously Approved FTE: _____

Requested New FTE: _____

Revised Total FTE: _____

Board of Education Approval Date _____

Executive Director of School
Leadership

SUMMARY OF FUNCTION

Principal Supervisors dedicate their time to helping principals grow as instructional leaders. Coach and support individual principals and engage in effective professional learning strategies. Use evidence of principals' effectiveness to determine necessary improvements in principals' practice that support the diverse cultural and learning needs of students. Engage principals in the formal district principal evaluation process. Advocate for and inform the coherence of organizational vision, policies and strategies to support schools and student learning. Assist the district in ensuring the community of schools are culturally/socially responsive and have equitable access to resources necessary for the success of each student. Engage in their own development and continuous improvement. Lead strategic change that continuously elevates the performance of schools and sustains high-quality educational programs and opportunities across the district.

ESSENTIAL JOB FUNCTIONS**Educational Leadership**

- Develops instructional leadership capacity working with individual principals and groups of principals. Develops efficient approaches and connections with other central office functions. Models the leadership behaviors that they expect principals to exhibit, offering timely and actionable feedback, and provide differentiated learning opportunities.
- Builds strong relationships with principals that result in trust, candid communication, innovative thinking, and continuous improvement of leadership practice.
- Effectively focus principals' learning by gathering and examining a wide variety of evidence from the school, district, and community.
- Makes verifiable inferences about principals' current level of knowledge and skills, provides differentiated feedback to principals about their work and target areas for professional learning.
- Uses formal evaluation processes to work collaboratively with principals to identify their leadership strengths and specific areas they need to develop.
- Uses a professional growth plan to support and hold principals accountable for continuous improvement in their practice, resulting in higher levels of student learning and achievement.

District Function

- Serve as a conduit for two-way communication between the central office and individual principals.
- Translate and communicate the District vision, policies, and strategies to school leaders to ensure alignment between school-level goals and strategies pursued by the District.
- Share feedback and data from school to inform the District vision, policies, and strategies.
- Assists the District in the development and support of a strong leadership pipeline.
- Works with principals to promote the understanding, appreciation,

and use of the school and community's diverse cultural, linguistic, social, political, and intellectual resources.

- Ensures that issues of equity such as student marginalization, deficit-based schooling, and limiting assumptions about gender, sexual orientation, race, class, disability, and special status are recognized and effectively addressed.

District Leadership

- Continuously improve their own leadership practice by engaging in professional learning, keeping abreast of changes in laws and regulations that affect schools as well as District policies and practices.
- Model the value of reflective practice for others.
- Accepts responsibility for continuously improving the performance of students, teacher, principals, and schools.
- Shares feedback and data from schools to drive change to the District vision, strategies, and policies so that they better support schools, student learning and continuous improvement.
- Engages in collaboration between all principal supervisors to ensure the coherence and consistency in the implementation of the principal evaluation system
- Models effective communication and engagement practices through high quality written and oral communication with principals and district staff including well written supervisory documents.

EXECUTIVE DIRECTORS OF SCHOOL LEADERSHIP PROFESSIONAL SKILLS

- Served as effective principal and have demonstrated an overall rating of "Effective or Highly Effective" on a recent evaluation.
- Demonstrated success in raising student achievement.
- Effectively supported and held staff accountable for meeting district expectations
- Demonstrated effective relationships with other principals and district staff members through their work as a principal and/or district leader.
- Exhibited a deep understanding of the school system environment and have proven commitment to improving student achievement and district systems to serve all students.

KNOWLEDGE AND ABILITIES

- Ability to coach and lead the work of individuals, teams, committees, and work groups
- Ability to communicate effectively
- Ability to work cooperatively and collaboratively with others
- Ability to work as a cohesive team with executive directors, deputy superintendent for instruction, and others
-

OTHER DUTIES

Performs related duties as assigned (not to exceed 20% of workload)

QUALIFICATIONS

Master's degree in education

Experience as building or central administrator

Appropriate State Certification

JOB TITLE**JOB DESCRIPTIONS****ORGANIZATIONAL RELATIONSHIPS**

Reports to Deputy Superintendent of Achievement, Learning & Leadership. Supervises assigned staff.

WORKING CONDITIONS

The work is performed in office and school environment.

PHYSICAL DEMANDS

The work is somewhat sedentary with periods of light physical activity, and is performed in office surroundings, as well as in multiple district and school locations within one school day. Typical positions require workers to walk or stand for long periods; lift and carry up to 20 pounds; climb stairs; bend; reach, hold, grasp and turn objects; and use fingers to operate computer or typewriter keyboards. The work requires the ability to speak normally and to use normal or aided vision and hearing.

FLSA STATUS

Exempt

WORK YEAR

260 Days

ALL-17

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-2022

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Coronado High School Doherty High School and Mitchell High School; Holmes, Mann, Jenkins, Russell, Sabin, Swigert, and West Middle Schools

Division: Achievement/Learning/Leadership

Total Amount Requested: ~~\$ 186,465 - R~~ and \$ 58,215 - N

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	631	00	00310	015020	2022	\$52,663 - R
10	631	00	00310	020020	2022	\$15,377 - R
10	631	00	00310	050000	2022	\$118,425 - R
10	631	00	00310	064200	2022	\$58,215 - N

Description and intended purpose for these funds:

District 11 is continuing with implementing the Pre-AP program, which was initiated during the 2019-20 school year, continued during the 2020-2021 school year, and will be extended with the 2021-2022 school year.

The Pre-AP Program offers consistent, high standards in focused courses that help build, strengthen, and reinforce students' content knowledge and skills. Pre-AP courses prepare students for AP and other college-level coursework. Pre-AP courses are designed to increase access to the rigorous curriculum for ALL students and to be the standard baseline course in each particular subject.

The Pre-AP Program's objectives are to:

- Significantly increase the number of students who are able to access and complete college-level work—like AP—before leaving high school.
- Improve the college readiness of all students.

Coronado, Doherty, and Mitchell High Schools are implementing the College Board Pre-AP program as the curricular framework for ELA, math, science, and social studies in 9th and 10th grade. The Pre-AP program is designed to bring a rigorous learning experience to all high school students in grades 9 and 10 and prepare students for entry into AP and other college-level courses in high school. The program directly aligns with postsecondary educational requirements. Most importantly, this program provides a Tier I framework of instruction that is consistent from high school to high school in District 11. Note: Palmer High School has the postsecondary preparation International Baccalaureate program.

To align middle school instruction to high school course frameworks, Holmes, Mann, Jenkins, Russell, Sabin, Swigert, and West Middle Schools will implement Pre-AP Algebra I courses (eligible for high school credit). Implementation of Geometry, English Language Arts, Social Studies, and Science will follow as schools build capacity. Training and curricular materials are supported with these funds.

High School Program Costs:

The College Board fee for Pre AP classes is \$3,000 per course.

Student curriculum materials are \$2,250 per course. (\$5.00 per student X 450 students)

Teacher resources are \$165 per course (\$55 per set X 3 per course X 10 content courses)

High Schools will offer Pre-AP Bio, ELA 1, ELA 2, Algebra I, Algebra II, Geometry, Geography, History, and arts courses.

Middle School Program Costs:

The College Board fee for Pre-AP classes is \$3,000 per course.

Student curriculum materials are \$2,250 per course. (\$5.00 per student X 450 students)

Teacher resources are \$165 per course (\$55 per set X 3 per course x 7 content courses)

Total Recurring Program Costs:

High school Licensing fee: \$90,000 (Coronado, Doherty, and Mitchell \$30,000.00 Licensing fee each).

Student Curriculum materials: \$22,500

Teacher resources: \$16,500

Middle school Licensing Fee: \$21,000 (Holmes, Mann, Jenkins, Russell, Sabin, Swigert and West)

Student curriculum materials \$15,750

Teacher resources: \$3,465

Professional Development Training Costs:**High School:**

45 HS teachers trained annually (15 from each high school).

Summer Institute Registration Fees

10 complimentary summer institute seats are provided.

5 seats require registration fee: $5 \times \$495 = \$2,475 \times 3 \text{ schools} = \$7,425$

Teacher extra duty pay:

Average Daily pay rate (\$270) X 4 training days X 45 teachers = \$48,600.

Middle School:

18 teachers trained annually (3 from each middle school).

Summer Institute Registration Fees

Complimentary registrations cover this obligation

Teacher extra duty pay:

Average Daily pay rate (\$270) X 4 training days X 18 teachers = \$19,440

Quantification by Need:

1) *When did this need arise?*

This need was developed over the 2017-18 and 2018-19 school years. Doherty and Coronado began the process through the Legacy Grant in 2017. Doherty completed the requirements to apply to be a Pre-AP school in the fall of 2018 and Coronado completed the Pre-AP application process in December of 2018. Mitchell completed the application process in the Spring 2020. Seven middle schools became Pre-AP schools in the fall of 2020. The application and registration process opens each February and licensing will need to be funded on an annual recurring basis like the high school licensing.

2) *What district need will this purchase address?*

The district needs to continue to improve the quality and consistency of course and program opportunities to draw students into District 11 high schools. There is also a need to continue preparing students for postsecondary education as a high school student. This will address declining enrollment and the preparedness of our students to graduate.

3) *What evidence is there of the level of that need?*

The number of students seeking postsecondary educational opportunities is stagnant and needs a consistent framework with access to rigor.

4) *What would the results be if the funds were not allocated?*

Schools would have to divert funds from other instructional priorities to be able to fund this program.

5) *What are the alternative means of achieving the same goal?*

None at this scope of service and adherence to agreed metrics.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

AL&L division does not have the additional funding required for this program. Executive Director funds do not provide reoccurring funding for programs.

2) *What other products/programs were considered and how do they compare?*

This type of program is unique to the College Board Advanced Placement system and there are not other like programs available. International Baccalaureate program is similar, but is a program already in existence at Palmer high school

3) *How could this request be funded through other means?*

There are no specifically identified grants which provide recurring funding for this type of programming.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

The identified ancillary costs are for professional development which include daily pay rate, per diem and potentially travel.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

June 30, 2022

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

- Measurable outcomes include number of students choosing AP courses and the AP capstone
- Results of PSAT 8/9, PST10 and SAT assessments
- CMAS achievement and growth at the middle school level
- Pre-AP Performance Assessments
- Annual demographic analysis of demographics for equal access

Division Head Approval: _____



Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received _____

Catalog Number _____

ALL-18

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

Budget and Planning

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐Department or School: Mitchell HSDivision: Achievement/Learning/LeadershipTotal Amount Requested: \$675,000Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	352	00	24110	050000	0000	10,000
10	352	00	24110	050000	0000	25,000
						150,000
10	352	00	24110	012020	0000	82,350
10	352	00	24110	020020	0000	24,600
10	352	00	24110	012050	0000	35,000
10	352	00	24110	020050	0000	8,050
10	352	00	24110	050000	0000	40,000
10	352	00	24110	061000	0000	15,000
10	352	00	00300	050000	0000	25,000
10	352	00	00300	050000	0000	100,000
						30,000
10	352	00	24110	012020	0000	21,000
10	352	00	24110	020020	0000	4,695
10	352	00	24110	012050	0000	3,500
10	352	00	24110	020050	0000	805
10	352	00	00300	050000	0000	100,000
10	352	00	24110	061000	0000	45,000
10	352	00	24110	061000	0000	25,000
10	352	00	00300	061000	0000	80,000
10	352	00	00300	061000	0000	30,000

Description and intended purpose for these funds:

Estimations for comprehensive programs, vendors and personnel costs associated with MHS Priority Improvements over the 2021-2022 school year. These items include:

- ACES Program – 10,000
- Break Academy Program – 25,000
- Professional Development-Admin, Certified, ESP-150,000
 - Extra Duty
 - Stipends-Master Class Leaders (Math/ELA), Department Chairs,
 - Flex Schedule
 - SIOP-Sheltered Instruction Observation Protocol
- Barr Model – 40,000
- Dual Immersion/Bilingual Seal Diploma/ELL Program – 15,000
- CTE (Drone/Construction/Medical) Pathways – 25,000
- Concurrent Enrollment No-Cost Students/Training and Highly Qualified Staff-100,000
- Summer Intervention/Activity Staff-30,000
- Management Partner University of Chicago/Network for College Success-100,000

- Naviance (My Life Plan)
- Freshman Academy
- College Going Culture
- Family and Community Engagement-45,000
- Comprehensive 5 Essentials Training/Search Institute Developmental Assests-25,000
- Instructional Supports-80,000
 - Culturally Responsive Education
- Dropout/Engagement-30,000

Quantification by Need:

1) *When did this need arise?*

January of 2021-Mitchell High School is completing year 3 on a year 5 accountability clock with the Colorado Department of Education (CDE). These funds will continue the successful work to date and augment additional needs to address student achievement.

2) *What district need will this purchase address?*

Movement off of the CDE accountability clock over the next 2 years.

3) *What evidence is there of the level of that need?*

See above.

4) *What would the results be if the funds were not allocated?*

See Above.

5) *What are the alternative means of achieving the same goal?*

None.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None. May be offset with Title funds received at school site.

2) *What other products/programs were considered and how do they compare?*

None.

3) *How could this request be funded through other means?*

None. May be offset with Title funds received at school site.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

None identified at this time. This is an intentional single year of delivery for results.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

June 30, 2022

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

- SY 2022 School Performance Framework Rating/Metrics
 - CDE School Review Panel Feedback

Division Head Approval:  Date: 01.29.21

<u>For Budget Office Use</u>	
Amount approved by Administration (Cabinet):-----\$	Date Received _____
	Catalog Number _____

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Career Technical Education – Concurrent Enrollment

Division: Achievement/Learning/Leadership

Total Amount Requested: \$148,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) R-Recurring

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	625	00	009VE	056900	3120	\$44,000
10	630	00	00500	056900	0000	\$72,000
10	630	00	00500	064200	0000	\$32,000

Description and intended purpose for these funds:

In alignment with the Academic Master Plan, the purpose of this request is to expand the College and Career option through increasing access to concurrent enrollment and extended studies through various programs. Additionally, this request is a necessary increase to keep in alignment with the growth of Odyssey Early College and Career Options (Odyssey ECCO). Further, this program would keep D11 in a place to be competitive in postsecondary options for students.

Quantification by Need:

1) When did this need arise?

The expansion of college and career options through concurrent enrollment and extended studies is an identified priority in the Academic Master Plan and its expansion aligns with updated state legislation as well as student and community demand. We have been successful in increasing concurrent enrollment in the 20-21 school year and will continue to seek new ways to make growth accessible and equitable throughout the D11 community. At the same time, research in area programming shows D11 at a significant shortfall from concurrent enrollment offerings at other districts.

2) What district need will this purchase address?

The district has stated the expansion of postsecondary opportunity as one of the priorities in the Academic Master Plan. The demand for concurrent enrollment continues to rise at both comprehensive, traditional high schools as well as Odyssey ECCO.

3) What evidence is there of the level of that need?

The Academic Master Plan, state legislation, competition from surrounding school districts, and increased awareness of concurrent enrollment in student and parent communities.

4) *What would the results be if the funds were not allocated?*

We would hold at current concurrent enrollment levels and potentially cut offerings in the comprehensive high schools to prioritize financial coverage of Odyssey ECCO obligations with increasing student enrollment.

5) *What are the alternative means of achieving the same goal?*

There are few grants available to support CE or DC. We are discussing dual credit cost grants with University of Denver.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

100% of current budget is allocated for concurrent enrollment and extended studies.

2) *What other products/programs were considered and how do they compare?*

Not applicable. Concurrent Enrollment is a state defined program and is only available through Pikes Peak Community College.

3) *How could this request be funded through other means?*

unknown

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

The continued increase in student enrollment at Odyssey ECCO suggests that for the near term, we may see a continued need for annual increases to adjust to costs. The expansion of programming and the inclusion of concurrent enrollment in the Academic Master Plan is expected to continue.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Billing for tuition and fees for concurrent enrollment and extended studies is dictated by our partnerships with our IHE's.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Student participation in concurrent enrollment and extended studies is measure by confirmed enrollment with the IHE.

Division Head Approval: _____

Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received _____
Catalog Number _____

21-22 Concurrent Enrollment and Extended Studies

Sum of Amount	Column Labels		
Row Labels	BUDGET	PREDICTED	Grand Total
*10-625-00-00500-056900-0000	-\$20,500.00	\$18,350.00	-\$2,150.00
CSU Pueblo SPRING2021 Teacher Cadet Pathway		\$2,000.00	\$2,000.00
METRO State Fall 2020_Food Fundamentals		\$500.00	\$500.00
METRO State Spring 2021 Food Fundamentals		\$1,200.00	\$1,200.00
METRO State Spring 2021 Food Prep and Science		\$1,950.00	\$1,950.00
ORIGINAL BUDGET-jrnl0000220787	-\$20,500.00		-\$20,500.00
PPCC 20-21 Articulations		\$2,700.00	\$2,700.00
PPCC Back Payments		\$1,000.00	\$1,000.00
UC Denver Fall2020_Coronado_Paraeducator_Multiple UCD invoices (24cr @ \$119)		\$3,000.00	\$3,000.00
UC Denver Fall2020_Odyssey_Paraeducator_Multiple UCD invoices (28cr @ \$119)		\$3,500.00	\$3,500.00
UC Denver Spring21OdysseyParaeducator Multiple UCD invoices (18cr @ \$119)		\$2,500.00	\$2,500.00
*10-625-00-009VE-056900-3120	-\$285,000.00	\$329,100.00	\$44,100.00
ISSA Fall20 Program Enrollments Tuition (DHS=7, MHS=6, PHS=6, Bijou=1, Achieve=2 Students) 22 students @ \$1950/semester, +1 lab fee \$250)		\$44,000.00	\$44,000.00
ISSA Spring21 Program Enrollment Tuition (20 students @ \$1850/semester)		\$44,000.00	\$44,000.00
ORIGINAL BUDGET-jrnl0000220787	-\$285,000.00		-\$285,000.00
PPCC FALL Career Start Student Support Fees		\$20,550.00	\$20,550.00
PPCC FALL Career Start Tutition & Fees (60 students @ \$1,666 ea)		\$100,000.00	\$100,000.00
PPCC SPRING Career Start Student Support Fees		\$20,550.00	\$20,550.00
PPCC SPRING Career Start Tutition & Fees (60 students @ \$1,666 ea)		\$100,000.00	\$100,000.00
*10-630-00-00500-050000-0000	-\$393,466.00	\$60,400.00	-\$333,066.00
ORIGINAL BUDGET-jrnl0000220787	-\$393,466.00		-\$393,466.00
PLTW Credits (FRL students only - GT courses)		\$0.00	\$0.00
UCCS FALL Math Online 2 courses		\$1,200.00	\$1,200.00
UCCS Fall Online Mentor Program (20 courses, 4 per school site -RJWAC=1)		\$11,000.00	\$11,000.00
UCCS SPRING Math Online 2 courses		\$1,200.00	\$1,200.00
UCCS SPRING Online Mentor Program (20 courses, 4 per school site -RJWAC=1)		\$11,000.00	\$11,000.00
UCCS SUMMER 2022 Pre-Collegiate Summer Con Enroll-Beg Bal=\$6,000		\$6,000.00	\$6,000.00
UCCS_FALL_All Schools_DUALCredit-(formerly traditional CE)		\$3,000.00	\$3,000.00
UCCS_SPRING_All Schools_DUALCredit-(formerly traditional CE)		\$3,000.00	\$3,000.00
UCCS FALL20 Platinum 1 Sections \$8000 each		\$8,000.00	\$8,000.00
UCCS SPRING Platinum 2 Sections \$8000 each		\$16,000.00	\$16,000.00
*10-630-00-00500-056900-0000	-\$235,268.00	\$642,216.00	\$406,948.00
Accuplacer Testing		\$5,000.00	\$5,000.00
ORIGINAL BUDGET-jrnl0000220787	-\$235,268.00		-\$235,268.00
PPCC FALL ASCENT ~10 students		\$25,000.00	\$25,000.00
PPCC FALL CAMPUS PATHWAYS REMITTANCE - D11		-\$83,982.00	-\$83,982.00
PPCC FALL CAMPUS PATHWAYS REMITTANCE - Odyssey		-\$167,067.00	-\$167,067.00
PPCC FALL Campus Pathways-_MITCHELL_D11 (Eng121x2, ENG122x2, MAT120X1, MAT107x1, MAT112x1 = 180 kids/560 credits)		\$85,960.00	\$85,960.00
PPCC FALL Campus Pathways-_ODYSSEY CP (15% growth over 20-21)		\$186,000.00	\$186,000.00
PPCC FALL GUEST INSTRUCTORS - D11 (MAT107x1)		\$4,000.00	\$4,000.00
PPCC FALL GUEST INSTRUCTORS - Odyssey		\$8,000.00	\$8,000.00
PPCC FALL Off Campus CE - Odyssey_All		\$256,450.00	\$256,450.00
PPCC SPRING ASCENT ~10 students		\$25,000.00	\$25,000.00
PPCC SPRING CAMPUS PATHWAYS REMITTANCE - D11		-\$104,978.00	-\$104,978.00
PPCC SPRING CAMPUS PATHWAYS REMITTANCE - Odyssey		-\$167,067.00	-\$167,067.00
PPCC SPRING Campus Pathways-_MITCHELL_D11 (Eng121x2, ENG122x2, MAT120X2, MAT107x2, MAT112x2 = 220 kids/700 credits)		\$107,450.00	\$107,450.00
PPCC SPRING Campus Pathways-_ODYSSEY CP (15% growth over 20-21)		\$186,000.00	\$186,000.00
PPCC SPRING GUEST INSTRUCTORS - D11 (MAT120x1, MAT107x2)		\$12,000.00	\$12,000.00
PPCC SPRING GUEST INSTRUCTORS - Odyssey		\$8,000.00	\$8,000.00
PPCC SPRING Off Campus CE - Odyssey_All		\$256,450.00	\$256,450.00
*10-630-00-00500-064200-0000		\$32,000.00	\$32,000.00
PPCC FALL TEXT BOOKS MAT120x1, MAT112x1, MAT107x1, 20 ea @\$200 per)		\$12,000.00	\$12,000.00
PPCC SPRING TEXT BOOKS MAT120x2, MAT112x1, MAT107x2, 20 ea @\$200 per)		\$20,000.00	\$20,000.00
Grand Total	-\$934,234.00	\$1,082,066.00	\$147,832.00

21-22 Higher Learning Commision Training Program; Concurrent Enrollment/Dual Credit compensation

Sum of Amount	Column Labels	
Row Labels	PREDICTED	Grand Total
*10-630-00-00500-056900-0000	\$24,300.00	\$24,300.00
HLC Program (6 teachers, 9 credits @450)	\$24,300.00	\$24,300.00
*10-630-00-00500-064200-0000	\$4,657.00	\$4,657.00
HLC Program (text books, student fees)	\$4,657.00	\$4,657.00
10-630-00-00500-015020-0000	\$11,000.00	\$11,000.00
CE FALL EXTRA DUTY PAY (\$100 per course) (OEHS-32; D11-7); DC Extra Duty (12)	\$5,100.00	\$5,100.00
CE SPRING EXTRA DUTY PAY (\$100 per course) (OEHS-32; D11-7); DC Extra Duty (20	\$5,900.00	\$5,900.00
10-630-00-00500-020020-0000	\$2,474.00	\$2,474.00
CE FALL EXTRA DUTY PAY (\$100 per course) (OEHS-32; D11-7); DC Extra Duty (12)	\$1,117.00	\$1,117.00
CE SPRING EXTRA DUTY PAY (\$100 per course) (OEHS-32; D11-7); DC Extra Duty (20	\$1,357.00	\$1,357.00
Grand Total	\$42,431.00	\$42,431.00

ALL-20

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

School District 11

FEB 01 2021

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Curriculum and Instruction

Division: Achievement/Learning/Leadership

Total Amount Requested: \$260,000

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	621	00	00900	064200	0000	\$260,000

Description and intended purpose for these funds:

Funds will be used to supply grades 6-8 sites with one-year re-licensing of District-approved, online curricular resources for mathematics.

Quantification by Need:

1) When did this need arise?

The need has occurred over the past two school years – most acutely over the past year.

2) What district need will this purchase address?

Current grades 6-8 math curricular resources are now 9 years old, and licensing agreements negotiated under the initial District-wide purchase in 2012 have expired. All current stop-gap licensing is insufficient and will expire at the end of June 2021.

3) What evidence is there of the level of that need?

Current licensing for District-approved, online curricular resources for grades 6-8 mathematics will expire (or, in some cases, have already expired) at the end of June 2021 based on a one-time discounted rate due to COVID to ensure online material could be utilized. The old licensing agreement did not include needed online resources for digital access in the 1:1 model being used now.

4) What would the results be if the funds were not allocated?

The full potential of the District's investment in one-to-one student computers will not be realized in 2021-2022. Further development of District pedagogical practices supporting blended learning will be stalled. Options for supporting students with extended learning time (virtually) in service of closing gaps due to COVID-related learning loss will be significantly limited.

5) What are the alternative means of achieving the same goal?

Teachers can continue utilizing District copy centers to produce hardcopy materials, and/or mounting non-interactive PDFs into Schoology, and/or using instructional planning time to create interactive materials to mount into Schoology.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Currently available, curriculum alignment funding strings and textbook funding strings (MLO money) would be apportioned among many content area needs requiring funding. This will result in insufficient funding across content areas and so minimal scope of effort and results.

- 2) *What other products/programs were considered and how do they compare?*

This request will fund our continued effort with current licensing for District-approved, online curricular resources for grades 6-8 mathematics as a one-year, stop-gap measure. A full RFP process is planned for the 2021-2022 school year to solicit, review, vet, and compete curricular resource products to create a short menu of options as a long-term solution.

- 3) *How could this request be funded through other means?*

Currently available, curriculum alignment funding strings and textbook funding strings (MLO money) would be apportioned among many content area needs requiring funding. This will result in insufficient funding across content areas and so minimal scope of effort and results.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

The impact of this request will extend for only one year. Ancillary costs will involve information technology staff required for rostering of teachers and students in online resources and continued professional learning for instructional staff. Neither of these represents significant, new costs – only continued costs that may be nominally increased. All professional development costs will be covered by MLO 2000 funds.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Funds will be spent such that licensing is in place and online products are ready for use at the commencement of the 2021-2022 school year.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Usage metrics will be available from every product that will be licensed. Standards-based student achievement metrics are available in each student-facing product that will be licensed. Teacher satisfaction data will be compiled as a component of collaboration with instructional staff during the planned 2021-2022 RFP process mentioned above.

Division Head Approval: _____

Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

ALL-21

Colorado Springs School District 11

School District 11

BUDGET MODIFICATION FORM

FEB 01 2021

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☒ Mid-Year Modification: ☐

Department or School: Curriculum and Instruction

Division: Achievement/Learning/Leadership

Total Amount Requested: \$418,486.50

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	621	00	00900	064200	0000	\$418,486.50

Description and intended purpose for these funds:

Funds will be used to purchase Impact Social Studies curricular materials for grades 3-5 as the core social studies instructional resource.

Quantification by Need:

1) When did this need arise?

The need has been ongoing for social studies. D11 purchased Impact Social Studies for 2nd grade only due to funding constraints. There has not been a consistent, vertically articulated social studies curricular resource available.

2) What district need will this purchase address?

This purchase will provide a vertically aligned social studies curriculum with consistent resources that will allow digital access to all materials for the 1:1 landscape for elementary students across the district. It will also give teachers the resources they need to ensure quality standards-based instruction through both online and in-person instruction.

3) What evidence is there of the level of that need?

Currently, teachers are using five different supplemental resources to teach social studies in grades 3-5. There has not been professional development addressing best-first instruction with the current resources. Since these supplemental resources do not address all of the 2020 CAS, we cannot ensure that all of the standards are being taught and that high-quality Tier I instruction occurs.

4) What would the results be if the funds were not allocated?

If additional funds are not allocated, teachers and students in D11 will continue to patch together the social studies curriculum from various sources. Our social studies instruction will continue to lack continuity, structure, and vertical alignment. D11 will not have curricular materials that address all of the 2020 social studies CAS.

5) What are the alternative means of achieving the same goal?

Alternative plans may include:

- Continuing to utilize the existing supplemental resources.
- Developing a more robust professional development plan for social studies.
- Recruiting highly effective social studies teachers to examine current resources and identify gaps in the standards that need to be addressed.
- Creating re-occurring social studies standards areas of focus to increase teacher capacity.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does the request require superintendent approval under the current year's fiscal directives? If so, please attach approval.*

None. No approval is required.

- 2) *What other products/programs were considered, and how do they compare?*

D11 did a full RFP of social studies curricular resources in 2018, and Impact Social Studies was selected.

- 3) *How could this request be funded through other means?*

Other means would be re-configuring current materials budgets based on available funds. Possible scenarios: limiting the number of grades or sites, continuing the gap between grade by grade purchases when funding allows, opting for annual renewal rates that end up being more costly than multi-year options, and/or reducing the purchase features.

- 4) *What are the initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

D11 would contract for the online resource for an extended time (the current contract for 2nd grade was 5 years). The Colorado Connections print materials are included in the total purchase price and will be delivered annually. Professional development would be sustained through the vendor at least 2 times per year and is included in the total cost and ongoing internal implementation training. Teacher leaders would also support through small group PD and coaching.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Initial purchase should occur no later than the second week of July 2021.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

D11 teachers and students will have access to high quality, researched-based, 2020 CAS aligned core social studies curricular materials.

Division Head Approval: _____

Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

ALL-22

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Curriculum and Instruction

Division: Achievement/Learning/Leadership

Total Amount Requested: \$460,000

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	621	00	00900	064200	0000	\$460,000

Description and intended purpose for these funds:

Funds will be used to supply grades K-5 sites with one-year re-licensing of District-approved, online curricular resources for mathematics.

Quantification by Need:

1) When did this need arise?

The need has occurred over the past, two school years – most acutely over the past year.

2) What district need will this purchase address?

Current K-5 math curricular resources are now 8 years old and licensing agreements negotiated under the initial District-wide purchase in 2013 have expired. All current, stop-gap licensing is insufficient and will expire at the end of June, 2021.

3) What evidence is there of the level of that need?

Current licensing for District-approved, online curricular resources for K-5 mathematics will expire (or in some cases, have already expired) at the end of June, 2021 based on a one-time discounted rate due to COVID to ensure online material could be utilized. The old licensing agreement did not include needed online resources for digital access in the 1:1 model being used now.

4) What would the results be if the funds were not allocated?

The full potential of the District's investment in one-to-one, student computers will not be realized in 2021-2022. Further development of District pedagogical practices supporting blended learning will be stalled. Options for supporting students with extended learning time (virtually) in service of closing gaps due to COVID-related learning loss will be significantly limited.

5) What are the alternative means of achieving the same goal?

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Currently available, curriculum alignment funding strings and textbook funding strings (MLO money) would be apportioned among many content area needs requiring funding. This will result in insufficient funding across content areas and so minimal scope of effort and results.

- 2) *What other products/programs were considered and how do they compare?*

This request will fund our continued effort with current licensing for District-approved, online curricular resources for K-5 mathematics as a one-year, stop-gap measure. A full RFP process is planned for the 2021-2022 school year to solicit, review, vet, and compete curricular resource products to create a short menu of options as a long-term solution.

- 3) *How could this request be funded through other means?*

Currently available, curriculum alignment funding strings and textbook funding strings (MLO money) would be apportioned among many content area needs requiring funding. This will result in insufficient funding across content areas and so minimal scope of effort and results.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Impact of this request will extend for only one year. Ancillary costs will involve information technology staff required for rostering of teachers and students in online resources and continued professional learning for instructional staff. Neither of these represent significant, new costs – only continued costs that may be nominally increased. All professional development costs will be covered by MLO 2000 funds.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Funds will be spent such that licensing is in place and online products are ready for use at the commencement of the 2021-2022 school year.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Usage metrics will be available from every product that will be licensed. Standards-based student achievement metrics are available in each student-facing product that will be licensed. Teacher satisfaction data will be compiled as a component of collaboration with instructional staff during the planned 2021-2022 RFP process mentioned above.

Division Head Approval: _____

Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Career Technical Education – Concurrent Enrollment

Division: Achievement/Learning/Leadership

Total Amount Requested: \$62,681

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) R-Recurring

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	630	00	00500	056900	0000	\$24,300
10	630	00	00500	064200	0000	\$4,657
10	630	00	00500	015020	0000	\$11,000
10	630	00	00500	020020	0000	\$2474

Description and intended purpose for these funds:

The purpose of this request is to create a program to encourage district employees to pursue graduate course work or to complete a master's degree that will qualify under the Higher Learning Commission guidelines for concurrent enrollment adjunct status at Pikes Peak Community College. These funds will cover up to 18 credits of graduate work. Additionally, this project will create a fair and equitable system of providing extra duty for high school instructors whose postsecondary partnerships require additional commitments to maintain their status or to support their students.

Quantification by Need:

1) When did this need arise?

The expansion of concurrent enrollment necessitates that District 11 create a program in order to remain competitive in the Pikes Peak region with regard to the quantity and access to course offerings on campus. This has been an evident concern since the 16-17 school year when the HLC guidelines were first introduced. Additionally, the need to retain the most qualified and effective instructors is a constant struggle.

2) What district need will this purchase address?

The district needs to be competitive with surrounding districts in the access and equitable practice of postsecondary opportunities. Specifically, this would significantly increase the number of HLC qualified instructors and ultimately make D11 the premier concurrent enrollment district in the region.

3) What evidence is there of the level of that need?

The Academic Master Plan, state legislation, competition from surrounding school districts, and increased awareness of concurrent enrollment in student and parent communities.

4) *What would the results be if the funds were not allocated?*

We would hold at current concurrent enrollment levels and potentially cut offerings in the comprehensive high schools to prioritize financial coverage of Odyssey ECCO obligations with increasing student enrollment.

5) *What are the alternative means of achieving the same goal?*

There are few grants available to support CE or DC.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Current budgets are limited in scope to the tuition costs for students in concurrent enrollment or extended studies. No funds are currently available to support the advancement of instruction in concurrent enrollment.

2) *What other products/programs were considered and how do they compare?*

Not applicable. Concurrent Enrollment is a state defined program and is only available through Pikes Peak Community College. School District 49 has an HLC qualifying program and is currently the largest provider of concurrent enrollment in the area.

3) *How could this request be funded through other means?*

unknown

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Without a practice of developing HLC qualified instructors in-house, we will need to use guest instructors from the community college system to fill the increasing demand for concurrent enrollment. A cost benefit analysis has demonstrated that district instructors are more cost effective.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

We would initiate the development of the first cohort in the fall and spring semesters of the 21-22 school year. We can immediately support the extra duty pay for instructors beginning in the fall 2021 school year.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Student participation in concurrent enrollment and extended studies is measured by confirmed enrollment with the IHE.

Division Head Approval:  Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received _____

Catalog Number _____



Dr. Michael J. Thomas., Superintendent

David Engstrom, CPA
Deputy Superintendent,
1115 N. El Paso Street, Colorado Springs, CO 80903
Phone: (719) 520-2045
E-mail: david.engstrom@d11.org

Memorandum

To: Superintendent Dr. Michael J. Thomas
From: Duane Roberson
Date: January 26, 2021

Subject: FY21/22 CONCURRENT ENROLLMENT EXPANSION /HLC STAFF

One of the largest areas of community impact has been the growth and expansion of postsecondary opportunities. This has repeatedly been a concern in the development of the Academic Master Plan.

I would like to request approval for expansion of college and career opportunities within D11. District 11 has recently undergone a significant transition from focus on dual credit programs to state supported concurrent enrollment. While we have served students well in the past, this shift promises to be more inclusive for all students and provide greater equity to students at every D11 secondary site.

The expansion of the Concurrent Enrollment course offerings also requires expansion of qualified staff and the promotion of growing them internally. Additionally, this request is a necessary increase to keep in alignment with the growth of Odyssey Early College and Career Options (Odyssey ECCO).

This expansion comes in two parts.

PART ONE: EXPANDING COLLEGE AND CAREER OPTIONS.

The expansion of college and career options through concurrent enrollment and extended studies is an identified priority in the Academic Master Plan. This expansion aligns with updated state legislation in the defined Concurrent Enrollment state program. Student and community demand remain competitive in the Pikes Peak region with regard to the quantity and access to CE course offerings on campus.

We have been successful in increasing concurrent enrollment in the 20-21 school year to meet the demand at our comprehensive traditional high schools as well as Odyssey ECCO, and continue to seek new ways to make growth accessible and equitable throughout the D11 community.

At the same time, D11 has fallen behind nearly all other districts in the region, including Widefield District 2 and Harrison District 2 in the number of on campus course offerings available through concurrent enrollment.

Through the use of D11 facilities and staff to provide concurrent enrollment, we will be able to compete with other area districts while also saving more than \$135 per credit in concurrent enrollment costs. We would reduce the number of dual credit opportunities at premium costs and introduce guaranteed credit at significant savings to the district.

PART TWO: CREATION OF HLC QUALIFICATION PROGRAM:

The creation of a financial incentive program to encourage district employees to pursue graduate course work or to complete a master's degree that will qualify under the Higher Learning Commission (HLC) guidelines for concurrent enrollment adjunct status at Pikes Peak Community College. The funds within this HLC program will cover up to 18 credits of graduate work and cover books and student fees.

We will initiate the process of including language through the IBB process to formulate fair compensation models that will be in place. This is a departure from traditional norms in professional development, but a necessary part of concurrent enrollment and postsecondary opportunities as identified in the Academic Master Plan.

This model may serve as advanced modeling for all education "grow your own" programs which are already experiencing success in EA and Paraprofessional CTE programming.

Currently, at least one state grant program exists that may be utilized for further expansion. We would continue to seek additional grants to support growth in this program.

PART TWO: FAIR COMPENSATION FOR POSTSECONDARY INSTRUCTION

Recognizing that all postsecondary instructors have additional duties that are required of them to maintain their relationships with their Institutions of Higher Education (IHE), it is necessary for additional sustained compensation of postsecondary qualified instructors.

The current system does not fairly distribute compensation among all postsecondary employees.

This project will create a fair and equitable system of providing extra duty for high school instructors whose postsecondary partnerships require additional commitments to maintain their status or to support their students.

We will initiate the process of sunseting current stipends in the MA that concern postsecondary compensation and move the discussion toward over time compensation at an equal rate that does not consider the collegiate level of a course or student enrollment as variable factors in compensation.

This project would allow the district to recuperate the administrative costs currently distributed by postsecondary partners which are used to earmark stipends.

INCREASING CONCURRENT ENROLLMENT OPPORTUNITIES:

Employee#	Name	Reason	Amount	Account Paid From
	D11	Increase postsecondary opportunity per Academic Master Plan; Fiscal responsibility to include growth of Odyssey Early College	44,000	10-625-00-009VE-056900-3120
			72,000	10-630-00-00500-056900-0000
			32,000	10-630-00-00500-064200-0000
Subtotal:			<u>\$148,000</u>	

Note:

**CREATING a FAIR AND EQUITABLE COMPENSATION SYSTEM FOR POSTSECONDARY INSTRUCTION:
CREATING A D11 TRAINING PROGRAM FOR HLC QUALIFIED INSTRUCTORS**

Employee#	Name	Reason	Amount	Account Paid From
	D11	Create HLC program	24,300	10-630-00-00500-056900-0000
			4,657	10-630-00-00500-064200-0000
			11,000	10-630-00-00500-015020-0000
			2,474	10-630-00-00500-020020-0000
Subtotal:			<u>\$ 62,681</u>	

Thank you for your consideration.

Approved: _____
Dr. Michael J. Thomas, Superintendent of Schools

Date: _____

Copy to: Danniella Ewen JerrieAnn Lalond Laura Hronik Phoebe Bailey

ALL-24

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Curriculum and Instruction

Division: Achievement/Learning/Leadership

Total Amount Requested: \$600,000

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	621	00	00900	064200	0000	600,000

Description and intended purpose for these funds:

Funds will be used to supplement READ Act funds in purchasing a new or upgraded, CDE approved, K-5 core reading program.

Quantification by Need:

1) When did this need arise?

The need for replacement was noted in Summer 2019 when CDE released the list of approved core instructional programs and the current 2014 version of Reading Wonders was not included. In addition, the current contract with McGraw Hill for the online portion of Wonders expires Spring 2020.

2) What district need will this purchase address?

The Colorado Revised READ Act requires that schools utilize CDE approved core reading programs. Currently, D11 uses Reading Wonders 2014- which was not approved for use by CDE in 2019 due to the program being out of print. D11 needs to upgrade to Wonders 2020 or choose another approved program for use- requiring additional funding. In addition, the current 2014 Wonders does not include a writing portion. The 2017 and 2020 versions have added writing to complement the learning for a more in-depth literacy approach.

3) What evidence is there of the level of that need?

The current version of Reading Wonders that is in use, was previously approved by CDE, but is not on the current approved list due to the publication date- requiring D11 to upgrade or choose another approved program. In addition, the current contract for Reading Wonders online resources expires this year necessitating the need for the upgrade or new purchase. For writing, D11 currently does not have a common writing program that is standards and reading program aligned.

4) What would the results be if the funds were not allocated?

If additional funds are not allocated, D11 will need to phase in grade levels over time most likely starting with K-1 using 2020-21 READ Act funding that has been set aside for that purpose. D11 will continue to allocate a portion of READ Act funding, when available, to support grades 2-3. Grades 4-5 may be a further delayed purchase since READ Act funding is meant for grades K-3 and there is, currently, not a funding source in place for reading curriculum purchase in elementary. A phased in approach may come with an additional cost if D11 chooses to renegotiate a contract with McGraw Hill to keep the online portion of Reading Wonders 2014 until all schools have upgraded.

5) *What are the alternative means of achieving the same goal?*

Alternative plans may include:

- Extending the current McGraw Hill contract utilizing the allotted READ Act funds and asking CDE for a waiver in purchasing a new program- since Reading Wonders 2014 was previously approved
- Purchasing an upgrade with McGraw Hill for 2017 Reading Wonders which is on the CDE approved list- still a significant cost- but might be able to purchase for K-3 with current funds
- Reserving a portion of READ Act funds each year to upgrade/purchase materials until all K-3 has what is needed
- Using open source materials for grades 4-5
- A combination of any of the options listed above for different grade levels

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Currently, we have \$250,000 reserved in 2020-21 READ Act Funding and a possible additional \$200,000 (total amount TBD after expenses for READ Act Teacher Training Requirement needs are met) from rollover READ Act funds that must be expended this spring to allocate towards this purchase. It would be possible to continue to allocate a portion of READ Act funding each year until K-3 grades are in compliance with the Revised READ Act however, it is difficult to determine an exact amount that would be available as READ Act funding is not a guaranteed amount each year.

- 2) *What other products/programs were considered and how do they compare?*

D11 is considering the following options:

- Upgrade to Reading Wonders 2017: current rough estimate K-5= \$1,000,000
- Upgrade to Reading Wonders 2020: current rough estimate K-5= \$1,300,000
- Purchase new program: current rough estimate K-5=\$2,200,000
- Purchase new program: current rough estimate K-3=\$1,600,000 and use open source materials for grades 4-5

If D11 decides to upgrade, current and next year READ Act funding plus budget modification funds, if approved, should allow for a K-5 purchase.

If D11 decides to purchase a new series, a phased in approach will be needed with K-2, (possibly K-3 dependent on cost), complete by 2021-22 if budget modification funds are approved. Grades 3-5, (or 4-5) complete by no later than 2023-24 pending securing an additional funding string.

- 3) *How could this request be funded through other means?*

This request could be funded over time using only READ Act funding with the exception of grades 4-5. It could also be funded through D11 funding typically set aside for curriculum purchases.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

D11 would purchase teacher and student sets of materials as well as contract for the online resource for an extended time (current contract was 6 years). Recurring purchases, such as student workbooks,

would become the responsibility of the school to purchase as needed. Professional development would be sustained through in house trainers. Possible initial costs are listed in item #2.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Initial purchase with 2020-21 READ Act funds should occur Spring 2021. Additional purchase will be made Summer/Fall Quarter 1 2021 utilizing 2021-22 READ Act funds as available and, if approved, funding from this budget modification request.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

D11 will meet the requirements of the Revised READ Act regarding use of approved core reading materials in grades K-3.
D11 teachers and students will have access to high quality, researched based, CDE approved core reading materials.

Division Head Approval: _____

Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

3.20.18

ALL-25

Colorado Springs School District 11

School District 11

BUDGET MODIFICATION FORM

FEB 01 2021

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Curriculum and Instruction

Division: Achievement/Learning/Leadership

Total Amount Requested: \$580,951.51

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	621	00	00900	064200	0000	\$580,951.51

Description and intended purpose for these funds:

Funds will be used to purchase and continue the use of Turnitin and Revision Assistant, which are both products of Feedback Studio, as supplemental interactive, digital writing resources for all students in grades 6-12. These resources are currently accessible to all secondary D11 teachers in all content areas.

Quantification by Need:

1) When did this need arise?

The need for rigorous writing instruction has been an on-going need in D11 and was recently addressed last year with the purchase of Revision Assistant. Positive teacher and student response indicate that a 3 or 5 year extension of this resource would be valuable.

2) What district need will this purchase address?

School District 11 did not have a consistent or comprehensive writing resource for secondary students until SY 2020-2021, particularly one that leveraged digital access with 1:1 learning. Teachers did not have a tool that would facilitate school-wide formative writing assessments and specific feedback in grades 6-12.

3) What evidence is there of the level of that need?

Until Fall 2020 D11 did not have a secondary writing resource. The CMAS writing scores reflect the need to intentionally teach writing in a variety of modes and genres while formatively assessing student progress to adjust instruction. Literacy includes the ability to effectively communicate through writing and D11 has not provided teachers with resources to be effective writing instructors in the past.

4) What would the results be if the funds were not allocated?

If additional funds are not allocated, D11 will continue to lack a cohesive instructional approach to writing with clear, specific, and personalized feedback. Also, D11 will not have a tool that allows schools to easily administer formative writing assessments to all students.

5) What are the alternative means of achieving the same goal?

Alternative plans may include:

- Developing individual school-based formative writing assessments.
- Norming assessment scoring at individual schools.
- Providing in-district professional development on high-quality writing instruction in each content area.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None. No approval required.

- 2) *What other products/programs were considered and how do they compare?*

Feedback Studio (Turnitin) has been in our district for many years. Revision Assistant was added in Fall 2020 and there are not other programs available that use artificial intelligence (AI) to score student writing while providing both holistic and specific feedback with suggestions for revisions. This approach creates student ownership and efficacy in the initial revision stages ensuring there are less logistical/grammatical concerns when students engage with the teacher, who can then focus on ideas and substance. Other AI writing programs generate text for students or does not provide feedback and the opportunity to revise.

- 3) *How could this request be funded through other means?*

Other means would be re-configuring current materials budgets based on available funds. Possible scenarios: limiting number of grades or sites, opting for annual renewal rates that end up being more costly than multi-year options and/or reducing the purchase features.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

D11 would purchase student licenses for the next 5 years. Initial "getting started" professional development is provided yearly by the company and included in the cost. On-going internal professional development and coaching will be provided by teacher leaders in the district and professional learning costs will be financially supported by ELA and Literacy MLO funds.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Purchasing the new 5 year contract should take place in August 2021 to avoid a lapse in availability to school sites.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

D11 teachers and students will have access to high quality, researched based, writing tools that score and provide actionable feedback on student writing.
D11 teachers and students will have a tool that allows them to easily administer common, formative writing assessments with immediate feedback.

Division Head Approval: 

Date: 01-29-21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____
Catalog Number _____

ALL-26

Colorado Springs School District 11

School District 11

BUDGET MODIFICATION FORM

FEB 01 2021

For Fiscal Year: 21-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Tesla Early Learning Center

Division: Achievement/Learning/Leadership

Total Amount Requested: \$6700

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒ AH

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	400	00	33100	015040	0000	6,000
10	400	00	33100	020040	0000	700

Description and intended purpose for these funds:

These funds are required as per our contract for home visits done in the summer for the teen parent program.

Quantification by Need:

1) When did this need arise?

It was accidently left off.

2) What district need will this purchase address?

Contractual requirements and home visits.

3) What evidence is there of the level of that need?

Our contract requires it.

4) What would the results be if the funds were not allocated?

We would have to cancel the contract.

5) What are the alternative means of achieving the same goal?

none

Quantification by Funding:

- 1) What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.

No I already have cut supplies.

- 2) What other products/programs were considered and how do they compare?

None

- 3) How could this request be funded through other means?

None

- 4) What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.

The budget needs to be restored after the mistake.

- 5) On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?

Summer 2021

* might need contingency request to cover 2020/21 summer? (4/11)

Quantification by Evaluation:

- 1) Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.

Keep the contract and program for teen parents alive

Division Head Approval:

Date:

01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

3.20.18

Colorado Springs School District 11

School District 11

FEB 01 2021

Budget and Planning

BUDGET MODIFICATION FORM

For Fiscal Year: 21-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Financial Services

Division: Business Services

Total Amount Requested: \$91,923

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators 1.0
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	658	00	25100	011030	0000	75,131
10	658	00	25100	020030	0000	16,792

Description and intended purpose for these funds:

These funds will be used to hire an Assistant Director of Financial Services. The actual cost of the new position will be partially offset by restructuring other positions within the dept.

Quantification by Need:

1) When did this need arise?

In previous years the Financial Services department has taken the lead in position reductions for the benefit of budgetary savings. Most Districts our size have both an accounting director and a budget director position. The workload associated of managing the accounting operations and the budget planning and development are overwhelming for one person. The most recent year demonstrated that with the short-term access of one key administrator in the department. For the past two years we have also received comments on our annual audit report regarding deficiencies in internal controls and processes. Despite trying to shift responsibilities and implement procedures, we simply do not have enough staff to meet the continually increasing demands required to stay in compliance with all required reporting and accounting standards. While this has been exacerbated by COVID, but it is has been an ongoing issue even prior to the latest challenges that continues to get worse with increased reporting and process requirements.

2) What district need will this purchase address?

This additional position will help the District stay in compliance with governmental accounting standards as well improve processes and financial leadership. Theoretically, better internal controls reduce the risk of fraud and misappropriation and pay off in the long run.

3) *What evidence is there of the level of that need?*

The evidence is in the audit reports. When our auditors are finding and documenting deficiencies, it clearly indicates we need to make improvements and we just don't have the capacity to add any responsibilities to current staff. We have cut several positions in the past to try to help with the budget crisis and we can see that we have gone too far. Not only are we not keeping up with current requirements, it is mandated that we implement new GASB (Governmental Accounting Standards Board) Statements every year. Each new GASB Statement increases reporting requirements, which require additional processes and documentation.

4) *What would the results be if the funds were not allocated?*

If funds are not allocated for this new position, we will continue to do the best we can with what we have understanding that some process cannot be completed in a timely manner.

5) *What are the alternative means of achieving the same goal?*

I am not aware of any alternative means of increasing capacity and workload other than hiring an additional person. We could consider outsourcing/contracting certain functions within the department but feel that the overall cost of outsourcing/contracting would be even higher.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

In order to help offset the cost of a new position, we are proposing a restructure of several existing positions. This would entail creating a lead/senior budget analyst and then reducing the grade of the other budget analyst. This change would result in approximately \$20K savings over just creating the new position.

- 2) *What other products/programs were considered and how do they compare?*

There are no other products or programs to compare in this case. If this request is not approved, we will continue to shift responsibilities and improve processes with the staff we have. We will continue to prioritize the highest risk areas and implement required standards as necessary. The processes will not be as thorough or effective as they could be due to staff constraints, but we will continue to operate.

- 3) *How could this request be funded through other means?*

I am not aware of any other means of funding this request.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Ancillary costs should be minimal and can be accommodated from the existing budget.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

This will be a permanent position with the salary and benefits ongoing for the foreseeable future.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Expected outcomes include better internal controls that will result in fewer audit recommendations as well as reduced risk of fraud or misappropriation. We also expect to see unmeasurable improvements in meeting reporting requirements and implementing accounting standards.

Division Head Approval:



Date: 1/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

3.20.18

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Laura Hronik **Date:** January 29, 2021
Program/Location: Financial Services **Phone No.** 719-520-2050

Check Source of Funds:

General Fund Contingency:	<input type="checkbox"/>
From Funds that I Manage:	<input type="checkbox"/>
Incremental Budget Request (IBR):	<input checked="" type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account number to be charged:

Fund	Dept ID	SRE	Program	Account	Project
10	658	00	25100	011030	0000
10	658	00	25100	020030	0000

No. of Additional FTE: 1.0

Type of position (teacher, administrator, professional, ESP, etc.) Professional

Number of work hours in a day: 8 **Number of days in a work year:** 260

Permanent or Temporary? Perm **If temporary, when will position end?**

Est. annual salary cost: \$89,481 **Est. annual benefit cost:** \$19,999

Description of and justification for position:

In previous years the Financial Services department has taken the lead in position reductions for the benefit of budgetary savings. Most Districts our size have both an accounting director and a budget director position. The workload associated of managing the accounting operations and the budget planning and development are overwhelming for one person. The most recent year demonstrated that with the short-term access of one key administrator in the department. For the past two years we have also received comments on our annual audit report regarding deficiencies in internal controls and processes. Despite trying to shift responsibilities and implement procedures, we simply do not have enough staff to meet the continually increasing demands required to stay in compliance with all required reporting and accounting standards. While this has been exacerbated by COVID, it is has been an ongoing issue even prior to the latest challenges that continue to get worse with increased reporting and process requirements.

Description of alignment with the District's strategic plan:

The District must remain in compliance with applicable financial regulations in order to serve and empower students. Without a strong financial base, the focus quickly turns away from students and toward other issues. By maintaining a solid foundation of basic business functions, we are enabling the District to carryout it's strategic plan.

Requestor's Signature: Laura Hronik **Date:** 1-29-2021

Division Head's Approval:  **Date:** 1/29/21

Superintendent's Approval: **Date:**

Budget Office Approval: **Date:**

Budget Department Use Only

Previously approved FTE: _____
Requested new FTE: _____
Revised Total FTE: _____

Board of Education Approval Date _____

Revised 6.20.19

Old Structure (eff through 6/30/21)							
Position	Emp Group	Grade	Step	%	Salary	Pera/Med	Total Comp
Budget Financial Analyst	Exec/Pro	P07	4	100%	78,362	17,514	95,876
Budget Financial Analyst	Exec/Pro	P07	4	100%	78,362	17,514	95,876
Budget Analyst I	ESP	SP06	1	100%	46,800	10,460	57,260
							\$249,012

New Structure (eff 7/1/21)							
Position	Emp Group	Grade	Step	%	Salary	Pera/Med	Total Comp
Assistant Director Financial Svcs	Exec/Pro	P10	1	100%	89,481	19,999	109,480
Senior Budget Analyst	Exec/Pro	P09E	1	100%	83,088	18,570	101,658
Budget Analyst	Exec/Pro	P05	1	100%	59,286	13,250	72,536
Budget Analyst I	ESP	SP06	1	100%	46,800	10,460	57,260
							\$340,934

Difference (\$91,923)

BUS-2

School District 11

FEB 01 2021

Budget and Planning

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Procurement and Contracting

Division: Business Services

Total Amount Requested: \$ 5,600.00

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

• Administrators 0
• Teachers 0
• ESP 0

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	622	00	25200	050000	0000	\$5,600.00

Description and Intended purpose for these funds:

Payment for District supported memberships to Amazon Business Prime and Sam's Club.

Quantification by Need:

1) When did this need arise?

FY 19/20 When we created a business account for Amazon and Sam's Club.

2) What district need will this purchase address?

It will address shipping costs and savings offered by both companies.

3) What evidence is there of the level of that need?

The continued increase in purchases going through each vendor over the past FY.

4) What would the results be if the funds were not allocated?

Increased costs towards shipping from Amazon Business account.

5) What are the alternative means of achieving the same goal?

There are no alternative means to reach our goals on saving additional costs to the District.

Quantification by Funding:

1) What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.

At this time the procurement office has no current budget prepared to be redirected for the use in or to assist in the payment of District acquired memberships.

2) *What other products/programs were considered and how do they compare?*

We compared Sam's Club to Costco which had similar cost saving items. No comparison was done for Amazon sales.

3) *How could this request be funded through other means?*

The only other way would be for each school and business dept. would have to budget transfer an amount into a created account for the payment of both memberships. This can be time consuming and could cause a financial problem for many schools and Dept's with limited budget.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Initially the cost for Amazon Prime is \$3,499, this year we were discounted 50% for educational. Sam's Club has 21 accounts given to various Schools and Depts. In order to receive tax exemption when making purchases for District needs.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Currently both yearly memberships are renewed mid fiscal year. All funds will be expended before the end of any given fiscal year.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

The procurement dashboard from Amazon Business Prime shows a total spend for the 1st year of \$846,924.83. The savings the district received by purchasing the Prime saved the District \$17,367.98 in shipping costs.

Department Approval/Executive Director Procurement and Contracting:  1-7-2021

Division Head Approval: 

Date: 1/8/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$ _____

Date Received _____
Catalog Number _____



BUS-4

School District 11

FEB 01 2021

Budget and Planning

Colorado Springs School District 11**BUDGET MODIFICATION FORM**For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐Department or School: FOTC – FacilitiesDivision: Business ServicesTotal Amount Requested: \$139,061.40Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP 2

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	762	00	26230	110600	0000	101,254.6
10	762	00	26230	020060	0000	37,807

Description and intended purpose for these funds:

FY 2020-2021. This funding is required to hire two new FTEs within the HVAC shop: one R07 Assistant HVAC Supervisor and one R03 Preventative Maintenance Technician.

Quantification by Need:

1) When did this need arise?

Increased workload within the HVAC Shop due to the pandemic highlighted the need for increased supervision and manpower to address system maintenance and repair.

2) What district need will this purchase address?

Provide safe and comfortable building climate control, fresh air, and potable water, fire sprinkler lines, kitchen systems, IT cooling systems, trade and workshops exhaust and air systems, elevator inspections and maintenance, and other building systems required to support District schools and other support facilities as needed for daily operations and as required by codes.

3) What evidence is there of the level of that need?

During the summer and fall of 2020, the District hired local contractors at the cost of \$353,378 to identify and fix ventilation issues at the schools. We expect an additional \$100,000 to be outsourced in the last 8 months of the fiscal year to fix broken HVAC units. Much of this work could have been done in-house had additional manpower been available within the HVAC Shop.

4) What would the results be if the funds were not allocated?

Schools will have teaching stations shut down due to lack of ventilation and cold temperatures. Schools will not receive AC repairs in the springtime. Further building damage will result from cold conditions freezing waterlines and heating loops and coils.

5) *What are the alternative means of achieving the same goal?*

HVAC work will need to be outsourced to local contractors at approximately twice the cost of doing this work in-house.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None.

- 2) *What other products/programs were considered and how do they compare?*

Outsourcing HVAC work was considered and would cost at least twice the cost of an in-house effort.

- 3) *How could this request be funded through other means?*

Resources could be diverted from other maintenance areas which would lead to degradation of those systems with probable interruption to instruction and District operations.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Additional personnel will increase the amount of maintenance and repair work that the HVAC can perform. This will lead to a slight increase General Supply expenditures. These costs will be absorbed from within the Facilities Budget.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

These funds will be expended monthly once the staff has been hired.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

MEO: Schools and District buildings will be provided more reliable climate control, reliable water systems, and more reliable building systems. The repair backlog will not continue to grow if resources can be provided to maintain existing systems until other funding programs can replace the aging equipment.


Terry Seaman

Digitally signed by Terry Seaman
DN: cn=Terry Seaman, o=FOTC, ou,
email=terry.seaman@d11.org, c=US
Date: 2021.01.29 14:45:23 -07'00'

Division Head Approval: _____

Date: 1/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Shawn Pope **Date:** 1/22/2021
Program/Location: FOTC - Facilities **Phone No.** 477-6013

Check Source of Funds:

General Fund Contingency:	<input type="checkbox"/>
From Funds that I Manage:	<input type="checkbox"/>
Incremental Budget Request (IBR):	<input checked="" type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account number to be charged:

Fund	Dept ID	SRE	Program	Account	Project
10	762	00	26230	011060	0000
10	762	00	26230	020060	0000

No. of Additional FTE: 1

Type of position (teacher, administrator, professional, ESP, etc.) ESP

Number of work hours in a day: 8 **Number of days in a work year:** 260

Permanent or Temporary? P **If temporary, when will position end?** _____
\$44,948.80

Est. annual salary cost: (\$21.61/hr) **Est. annual benefit cost:** \$16,783.00

Description of and justification for position:

Preventative Maintenance Technician, Target Grade R03. Coordinates with school staff and performs and preventative maintenance (PM) work on most heating (excluding boilers), ventilation, and air conditioning equipment at all District locations. HVAC PMs are a shared effort between each school and the Facilities Department where HVAC technicians provide PM scheduling guidance to the schools, train school staff to do select PMs, and perform PM work themselves. Over the past several years, HVAC staff have not fully supported schools due to repeated failure of many HVAC systems that must be addressed quickly to enable school operations. This new position will be directly responsible for PM work allowing PM work to continue as scheduled and not be deferred as higher-grade HVAC technicians (R05) focus system repairs. This position will pay for itself by extending the service life of HVAC equipment and by reducing the failure rate (i.e. down-time) of existing systems.

Description of alignment with the District's strategic plan:

The addition of this position will support the Facilities Department with providing safe and comfortable building climate control, and proper ventilation.

Requestor's Signature: Shawn Pope Digitally signed by Shawn Pope
Date: 2021.01.29 1:53:13 -07'00' **Date:** 1/29/2021
Division Head's Approval: Terry Seaman Digitally signed by Terry Seaman
Date: 2021.01.29 1:53:13 -07'00' **Date:** 1/29/21
Superintendent's Approval: _____ **Date:** _____
Budget Office Approval: _____ **Date:** _____

Budget Department Use Only

Previously approved FTE: _____
Requested new FTE: _____
Revised Total FTE: _____

Board of Education Approval Date _____

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Shawn Pope Date: 1/22/2021

Program/Location: FOTC - Facilities Phone No. 477-6013

Check Source of Funds:

General Fund Contingency:	<input type="checkbox"/>
From Funds that I Manage:	<input type="checkbox"/>
Incremental Budget Request (IBR):	<input checked="" type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account number to be charged:

Fund	Dept ID	SRE	Program	Account	Project
10	762	00	26230	011060	0000
10	762	00	26230	020060	0000

No. of Additional FTE: 1

Type of position (teacher, administrator, professional, ESP, etc.) ESP

Number of work hours in a day: 8 Number of days in a work year: 260

Permanent or Temporary? P If temporary, when will position end?

Est. annual salary cost: \$56,305.60 (\$27.07/hr) Est. annual benefit cost: \$21,024

Description of and justification for position:

Assistant HVAC Supervisor, Target Grade R07. Assists in daily supervision, training, and quality control oversight of the Mechanical Shop's HVAC equipment and boiler maintenance, building automation controls, and kitchen equipment maintenance support. The Mechanical Shop Supervisor currently manages both HVAC and plumbing trades. The current assistant supervisor has primary responsibility over the plumbing trade. The Mechanical Supervisor has no direct assistance from a qualified supervisory assistant in the HVAC, boiler technician or kitchen appliance repairs trades. Since the two shops merged, the HVAC trade has suffered from lack of depth in supervision and management due to the magnitude and technical complexities of this work. This skill is not inherent in the current assistant supervisory management structure resulting in delays in support affecting climate control in schools, decreased readiness of equipment, and increased repeated work.

Description of alignment with the District's strategic plan:

The addition of this position will support the Facilities Department with providing safe and comfortable building climate control, and proper ventilation.

Requestor's Signature: Shawn Pope Digitally signed by Shawn Pope Date: 2021.01.22 14:43:35 Date: 1/22/2021

Division Head's Approval: Terry Seaman Digitally signed by Terry Seaman Date: 2021.01.29 11:10:10 Date: 1/29/21

Superintendent's Approval: Date:

Budget Office Approval: Date:

Budget Department Use Only

Previously approved FTE:

Requested new FTE:

Revised Total FTE:

Board of Education Approval Date

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Shawn Pope Date: 1/22/2021
 Program/Location: FOTC - Facilities Phone No. 477-6013

Check Source of Funds:

General Fund Contingency:	<input type="checkbox"/>
From Funds that I Manage:	<input type="checkbox"/>
Incremental Budget Request (IBR):	<input checked="" type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account number to be charged:

Fund	Dept ID	SRE	Program	Account	Project
10	762	00	26230	011060	0000
10	762	00	26230	020060	0000

No. of Additional FTE: 1

Type of position (teacher, administrator, professional, ESP, etc.) ESP

Number of work hours in a day: 8 Number of days in a work year: 260

Permanent or Temporary? P If temporary, when will position end?

Est. annual salary cost: \$56,305.60 (\$27.07/hr) Est. annual benefit cost: \$21,024

Description of and justification for position:

Assistant HVAC Supervisor, Target Grade R07. Assists in daily supervision, training, and quality control oversight of the Mechanical Shop's HVAC equipment and boiler maintenance, building automation controls, and kitchen equipment maintenance support. The Mechanical Shop Supervisor currently manages both HVAC and plumbing trades. The current assistant supervisor has primary responsibility over the plumbing trade. The Mechanical Supervisor has no direct assistance from a qualified supervisory assistant in the HVAC, boiler technician or kitchen appliance repairs trades. Since the two shops merged, the HVAC trade has suffered from lack of depth in supervision and management due to the magnitude and technical complexities of this work. This skill is not inherent in the current assistant supervisory management structure resulting in delays in support affecting climate control in schools, decreased readiness of equipment, and increased repeated work.

Description of alignment with the District's strategic plan:

The addition of this position will support the Facilities Department with providing safe and comfortable building climate control, and proper ventilation.

Requestor's Signature: Shawn Pope Digitally signed by Shawn Pope
 Date: 2021.01.28 13:43:35 -07'00'

Division Head's Approval: Terry Seaman Digitally signed by Terry Seaman
 Date: 2021.01.28 11:10:14 -07'00'

Superintendent's Approval: Date:

Budget Office Approval: Date:

Budget Department Use Only

Previously approved FTE:
 Requested new FTE:
 Revised Total FTE:

Board of Education Approval Date:

BUS-5

School District 11
FEB 01 2021
Budget and Planning

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: FOTC - Facilities

Division: Business Services

Total Amount Requested: \$228,447.09

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	762	00	26100	011060	0000	6,512.26
10	762	00	26100	020060	0000	2,004.81
10	762	00	26230	011060	0000	117,479.50
10	762	00	26230	020060	0000	43,583.49
10	762	00	26250	011060	0000	2,825.10
10	762	00	26250	020060	0000	1,166.92
10	762	00	26300	011060	0000	40,721.50
10	762	00	26300	020060	0000	14,153.50

Description and intended purpose for these funds:

This request is to provide a 5% market adjustment to Facilities Department trades people.

Quantification by Need:

1) When did this need arise?

FY2020-2021

2) What district need will this purchase address?

Employee recruitment and retention are critical towards the Facilities Department's ability to maintain and repair District facilities.

3) What evidence is there of the level of that need?

Human Resources salary survey in FY2020-2021 highlighted that the craft family is compensated at 10.4% under the local wage rate.

4) What would the results be if the funds were not allocated?

D11 will not be able to effectively compete with local companies for quality employees.

5) What are the alternative means of achieving the same goal?

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

The Facilities Department does not have any funding available for this need.

- 2) *What other products/programs were considered and how do they compare?*

The Facilities Department could outsource facility maintenance and repair at approximately twice the cost to do the work in-house. This option was discarded as not practical given their budget.

- 3) *How could this request be funded through other means?*

No alternative funding means has been identified.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

This increase will be recurring on an annual basis.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

These funds will be expended at approximately 1/12 per month during the FY.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

The MEO will provide the Facilities Department with a better opportunity to recruit and retain quality employees to maintain and repair District facilities.


Terry Seaman

Digitally signed by Terry Seaman
DN: cn=Terry Seaman, o=FOTC, ou,
email=terry.seaman@d11.org,
c=US
Date: 2021.01.29 09:57:42 -07'00'

Division Head Approval: _____

Date: 1/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

2017_18 vs. 2018_19 vs. 2020_21 Comparison

	2017_18 Avg. Min	2018_19 Avg. Min	2020_21 Avg. Min		2017_18 Avg. Mid	2018_19 Avg. Mid	2020_21 Avg. Mid		2017_18 Avg. Max	2018_19 Avg. Max	2020_21 Avg. Max
Clerical	-6.2%	-12.2%	-14.7%		-5.5%	-10.7%	-12.3%		-5.0%	-9.6%	-10.7%
Crafts	-10.5%	-12.5%	-15.5%		-7.0%	-10.3%	-12.5%		-2.2%	-8.9%	-10.4%
Food Services	-2.9%	-6.0%	-9.9%		0.4%	-2.1%	-4.7%		2.5%	0.5%	-1.2%
IA_EA	1.5%	-4.4%	-8.7%		5.0%	-3.3%	-5.8%		2.6%	-2.5%	-3.9%
Service Maintenance	-6.6%	-9.3%	-12.5%		-6.1%	-8.9%	-11.2%		-5.8%	-8.6%	-10.3%
Specialists	5.9%	-8.1%	-12.3%		10.2%	-4.2%	-8.6%		13.0%	-1.5%	-6.0%
Transportation	-4.8%	-10.4%	-7.4%		-4.8%	-9.8%	-6.4%		-4.7%	-9.3%	-5.8%

BUS-6

School District 11

FEB 01 2021

Budget and Planning

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: FOTC - Transportation

Division: Business Services

Total Amount Requested: \$ 1.00 per hour increase - \$181,109

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	748	00	26500	011060	0000	2,080
10	748	00	26500	020060	0000	465
10	748	00	27100	011060	0000	10,400
10	748	00	27100	020060	0000	2,325
10	748	00	27200	011060	0000	116,256
10	748	00	27200	020060	0000	25,983
10	748	00	27200	011060	0000	4,728
10	748	00	27200	020060	0000	1,057
10	748	00	27400	011060	0000	10,400
10	748	00	27400	020060	0000	2,325
10	748	00	27500	011060	0000	4,160
10	748	00	27500	020060	0000	930

Description and intended purpose for these funds:

To improve retention of school bus drivers and more effectively compete with surrounding school districts for staffing.

Quantification by Need:

1) When did this need arise?

We are having difficulty hiring drivers to cover school bus routes, field trips and after school activities, because our pay is below market value in the school bus industry for our region. This increase will help us acquire the number of drivers needed to support existing routes as well to accommodate busing for magnet school and immersion programs.

2) What district need will this purchase address?

Driver retention is critical for us to effectively and efficiently transport our students to and from school as well as support after school activity routes and field trips. This increase will help us better retain drivers and to attract better applicants. Driver stress should decrease as they won't have to work double duty shifts when we don't have enough drivers.

3) *What evidence is there of the level of that need?*

Currently, 79.5% of positions are filled, down from 91.5% at the beginning of FY20-21.

4) *What would the results be if the funds were not allocated?*

Transportation will not be able to retain and hire bus drivers to implement choice busing for magnet and immersion schools. District students will have to procure their own transportation in order to attend their school of choice.

5) *What are the alternative means of achieving the same goal?*

No alternative means of transportation has been identified.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

We are unable to provide funding for choice busing with our current budget.

2) *What other products/programs were considered and how do they compare?*

Transportation has no product or program to consider this request.

3) *How could this request be funded through other means?*

There are no other mechanisms to fund District busing without this request.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

This increase will be recurring on an annual basis.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

These funds will be expended at approximately 1/12 per month during the FY.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

The MEO will provide for an adequate bus driver staff to allow District students to attend their school of choice utilizing Transportation services.


Terry Seaman

Digitally signed by Terry Seaman
DN: cn=Terry Seaman, o=FOTC, ou,
email=terry.seaman@d11.org, c=US
Date: 2021.01.29 09:55:53 -07'00'

Division Head Approval: _____

Date: 1/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$ _____

Date Received _____
Catalog Number _____

2017_18 vs. 2018_19 vs. 2020_21 Comparison

	2017_18 Avg. Min	2018_19 Avg. Min	2020_21 Avg. Min		2017_18 Avg. Mid	2018_19 Avg. Mid	2020_21 Avg. Mid		2017_18 Avg. Max	2018_19 Avg. Max	2020_21 Avg. Max
Clerical	-6.2%	-12.2%	-14.7%		-5.5%	-10.7%	-12.3%		-5.0%	-9.6%	-10.7%
Crafts	-10.5%	-12.5%	-15.5%		-7.0%	-10.3%	-12.5%		-2.2%	-8.9%	-10.4%
Food Services	-2.9%	-6.0%	-9.9%		0.4%	-2.1%	-4.7%		2.5%	0.5%	-1.2%
IA_EA	1.5%	-4.4%	-8.7%		5.0%	-3.3%	-5.8%		2.6%	-2.5%	-3.9%
Service Maintenance	-6.6%	-9.3%	-12.5%		-6.1%	-8.9%	-11.2%		-5.8%	-8.6%	-10.3%
Specialists	5.9%	-8.1%	-12.3%		10.2%	-4.2%	-8.6%		13.0%	-1.5%	-6.0%
Transportation	-4.8%	-10.4%	-7.4%		-4.8%	-9.8%	-6.4%		-4.7%	-9.3%	-5.8%

BUS-7

Colorado Springs School District 11

School District 11

FEB 01 2021

Budget and Planning

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Transportation

Division: Business Services

Total Amount Requested: \$211,200

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	748	00	27200	015060	0000	\$211,200.00

Description and intended purpose for these funds:

Transportation employees are eligible to earn incentive pay each semester per the Meet & Confer Handbook article 4.10. We have not increased our incentives since 2001.

Quantification by Need:

1) When did this need arise?

Driver retention has dropped this FY from 91.5% to 79.5%. Hiring new drivers has proven problematic requiring office staff to increasingly augment the driver pool. Neighboring districts have similar driver incentive programs similar to ours but at a higher rate.

2) What district need will this purchase address?

This increase will help us with retain drivers and allow us to better compete with our neighboring districts.

3) What evidence is there of the level of that need?

Our driver shortage requires that we use office staff and supervisors to supplement the driver pool. With office staff and supervisors driving, morale suffers as supervisors cannot assist their drivers in solving student management issues.

4) What would the results be if the funds were not allocated?

We will not be able to compete with other districts, and our driver count will continue to decline.

5) What are the alternative means of achieving the same goal?

With our current driver shortage, we have no other alternatives

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Transportation cannot fund this increase

- 2) *What other products/programs were considered and how do they compare?*

Transportation does not have another product/program to consider

- 3) *How could this request be funded through other means?*

No other means to fund this request

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

We will be able to hire and maintain a level of drivers to cover student transportation to support educational programs

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Approximately half of these funds will be expended in July with the remainder in February of each FY.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

This MEO is expected to provide for increased driver retention.


Terry Seaman

Digitally signed by Terry Seaman
DN: cn=Terry Seaman, o=FOIC, ou,
email=terry.seaman@d11.org, c=US
Date: 2021.01.29 11:17:03 -07'00'

Division Head Approval: _____

Date: 1/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

2017_18 vs. 2018_19 vs. 2020_21 Comparison

	2017_18 Avg. Min	2018_19 Avg. Min	2020_21 Avg. Min		2017_18 Avg. Mid	2018_19 Avg. Mid	2020_21 Avg. Mid		2017_18 Avg. Max	2018_19 Avg. Max	2020_21 Avg. Max
Clerical	-6.2%	-12.2%	-14.7%		-5.5%	-10.7%	-12.3%		-5.0%	-9.6%	-10.7%
Crafts	-10.5%	-12.5%	-15.5%		-7.0%	-10.3%	-12.5%		-2.2%	-8.9%	-10.4%
Food Services	-2.9%	-6.0%	-9.9%		0.4%	-2.1%	-4.7%		2.5%	0.5%	-1.2%
IA_EA	1.5%	-4.4%	-8.7%		5.0%	-3.3%	-5.8%		2.6%	-2.5%	-3.9%
Service Maintenance	-6.6%	-9.3%	-12.5%		-6.1%	-8.9%	-11.2%		-5.8%	-8.6%	-10.3%
Specialists	5.9%	-8.1%	-12.3%		10.2%	-4.2%	-8.6%		13.0%	-1.5%	-6.0%
Transportation	-4.8%	-10.4%	-7.4%		-4.8%	-9.8%	-6.4%		-4.7%	-9.3%	-5.8%

BUS-8

School District 11

FEB 01 2021

Budget and Planning

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: FOTC - Transportation

Division: Business Services

Total Amount Requested: \$225,000

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	748	00	27100	050000	0000	\$225,000

Description and intended purpose for these funds:

These funds are needed to replace our current GPS technology that utilizes 3G with a new Mobile Data Terminal (MDT) that is on 4G. Our current vendor has notified us their 3G capability will be decommissioned during the 2021-2022 school year. The MDT will provide real-time student tracking, parent notifications, turn by turn directions and GPS tracking thereby creating a complete tracking system for D11.

Quantification by Need:

1) When did this need arise?

Transportation was notified by our current vender that our system will become obsolete FY2021 – 2022 School year.

2) What district need will this purchase address?

The new MDT will increase the safety for our students by allowing parents and schools to better account for their students on the buses and helps with transportation routing systems.

3) What evidence is there of the level of that need?

The 3G GPS system we currently use is being decommissioned.

4) What would the results be if the funds were not allocated?

Transportation will not be able to track students and buses in an emergency or provide information to schools and parents on location of students.

5) What are the alternative means of achieving the same goal?

Transportation does not have an alternative to provide the same level of service.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Transportation will maintain this system with our current budgeted funds but cannot support the initial cost for the hardware.

- 2) *What other products/programs were considered and how do they compare?*

There are no other products that can provide the same level of service.

- 3) *How could this request be funded through other means?*

Transportation has no other funds available

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Transportation will maintain with current funds

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Funds will be expended in the Fall of 2021 to purchase and install the MDT units.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Transportation can provide better customer service for our schools and parents. We expect a significant decrease in phone calls requesting information about the locations of their children. Should we receive a phone call, data will be much more available and a more timely resolution will follow.


Terry Seaman
Division Head Approval: _____

Digitally signed by Terry Seaman
DN: cn=Terry Seaman, o=FOTC,
ou, email=terry.seaman@d11.org,
c=US
Date: 2021.01.29 11:16:02 -07'00'

Date: 1/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____

BUS-9

School District 11

FEB 01 2021

Colorado Springs School District 11

BUDGET MODIFICATION FORM

Budget and Planning

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: FOTC - Facilities

Division: Business Services

Total Amount Requested: \$300,000

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	762	00	26234	050000	0000	\$150,000
10	762	00	26234	061000	0000	\$150,000

Description and intended purpose for these funds:

Provides budget to purchase supplies and contracted services to maintain and repair building heating, ventilation, and AC systems. Also supports maintenance for plumbing, elevators, and other building mechanical systems.

Quantification by Need:

1) When did this need arise?

FY 2020-2021. Increased demand on HVAC equipment highlighted Mechanical Shop budget shortfalls and subsequent mid-year budget approval to increase it by \$280,800.

2) What district need will this purchase address?

Provide safe and comfortable building climate control, fresh air, and potable water, fire sprinkler lines, kitchen systems, IT cooling systems, trade and workshops exhaust and air systems, elevator inspections and maintenance, and other building systems required to support District schools and other support facilities as needed for daily operations and as required by codes.

3) What evidence is there of the level of that need?

As of Jan 15, 2021, the Mechanical Shop has expended 113.2% of their General Supply Budget and has encumbered or expensed 83.8% of the Other Purchased Services Budget. The pending one-time mid-year budget modification will provide \$280.8K to prop up these budgets through the end of this fiscal year. Funding within the Capital and MLO programs is not sufficient to replace \$170M in mechanical system replacements in a timely manner. Most of these systems were replaced in 1998 with an expected 20 year life-cycle. Thus, more frequent and more expensive temporary repairs will be needed to provide temporary repairs to these systems. The Mechanical Shop's ability to effect corrective repairs in the first quarter dropped to only 55% compared to 79% during the same period in the previous fiscal year.

4) What would the results be if the funds were not allocated?

Schools will have teaching stations shut down due to lack of ventilation and cold temperatures. Schools will not receive AC repairs in the springtime. Further building damage will result from cold conditions freezing waterlines and heating loops and coils.

5) *What are the alternative means of achieving the same goal?*

Funding is not available within the Facilities Department for reallocation to support the Mechanical Shop. In the first half of this current fiscal year, the overall expenditure in the General Supplies Budget is at 62.3% with the Other Purchased Services encumber and expensed funds at 69.3%. Reallocating funding will require that code required inspections, certifications and testing will have to be cancelled for our infrastructure systems.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None. This funding increase is needed to restore the Facilities General Supply and Other Purchased Services budgets that have steadily declined from just over \$2M in FY2017/2018 to \$1.7M this FY. This request does not adjust for steady inflationary increase to supplies and services over the past three fiscal years, let alone the drastic increases that have been observed due to the pandemic.

- 2) *What other products/programs were considered and how do they compare?*

Outsourcing has been considered. Outsourcing building and grounds maintenance is projected to cost two or three times higher than using in-house staff for repairs and maintenance.

- 3) *How could this request be funded through other means?*

Long-term equipment replacement will be funded by other MLO and Capital projects. Since most of those projects are several years away, expensive temporary repairs and some equipment replacement will be needed to keep HVAC, plumbing, and other mechanical equipment operational.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

No ancillary costs have been identified as this funding is required to sustain current mechanical systems.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

The funds would be expended throughout the entire fiscal year. The amount expended per month is variable as expenditures are seasonally dependent, they are dependent on the back-log of mechanical and plumbing work, and dependent on projected new repairs based on historical repair rates.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

MEO: Schools and District buildings will be provided more reliable climate control, reliable water systems, and more reliable building systems. The repair backlog will not continue to grow if resources can be provided to maintain existing systems until other funding programs can replace the aging equipment.

Division Head Approval: _____

Terry Seaman

Digitally signed by Terry Seaman
dn: cn=Terry Seaman, o=FOTC, ou,
email=terry.seaman@11.org, c=US
Date: 2021.01.29 10:01:41 -07'00'

Date: 1/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____
Catalog Number _____

FEB 01 2021

Budget and Planning

BUS-10

Colorado Springs School District 11**BUDGET MODIFICATION FORM**For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐Department or School: FOTC - FacilitiesDivision: Business ServicesTotal Amount Requested: \$178,000.00Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	762	00	26300	012060	0000	\$50,000.00
10	762	00	26300	050000	0000	\$78,000.00
10	762	00	26300	061000	0000	\$50,000.00

Description and intended purpose for these funds:

The Grounds Shop budget supports playground maintenance and safety, fencing, exterior landscape and hardscape maintenance, and District operations such as snow removal, athletic events, and special events including high school graduations.

Quantification by Need:

1) When did this need arise?

2020

2) What district need will this purchase address?

Provide clean, safe, and visually appealing schools to support the educational mission.

3) What evidence is there of the level of that need?

The Grounds Shop purchased services and general supplies budget has steadily decreased from 2015 through 2021. The average budget in the previous five years was about \$388,000. The baseline budget for purchased services and supplies is \$234,486. The \$50,000 appropriation to provide temporary summer hires was eliminated within the FY21 budget due to pandemic concerns. Without adequate funding for services, supplies, and summer help, the Grounds Shop was not able to adequately prepare grounds to support schools District-wide. The District Athletic Director has confirmed the need for this support and said that the negative impact was only averted this FY due to the reduction in field use during the pandemic.

4) *What would the results be if the funds were not allocated?*

Schools will continue to experience reduced Grounds support. Weed control will be reduced, fewer parking lots will be restriped, athletic fields will not be adequately prepared, and inadequate playground structures will not be replaced. This lower maintenance level has an immediate impact to the curb appeal of our District properties and increases neighbor complaints, especially for weed control problems.

5) *What are the alternative means of achieving the same goal?*

All other measures to achieve high levels of service have been implemented over the years. The budget cuts have been sustained for numerous years. There is no longer room to give.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

No portion of the current Facilities Department budget can be redirected without causing an alternate impact to school maintenance and safety support.

2) *What other products/programs were considered and how do they compare?*

No other products/programs are known to be available to provide similar support.

3) *How could this request be funded through other means?*

No other means of funding is known to be available to provide for this requirement.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

This request is to restore next year's budget to the average of previous years from 2015-2020 for services, general supplies, and temporary summer hires.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

The funds will be expended annually throughout the school year.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

MEO: Improved quality and safety of school exteriors and improved physical appearance of school properties.


Terry Seaman

Digitally signed by Terry Seaman
DN: cn=Terry Seaman, o=FOTC, ou,
email=terry.seaman@d11.org,
c=US
Date: 2021.01.29 09:58:43 -07'00'

Division Head Approval: _____

Date: 1/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$ _____

Date Received _____

Catalog Number _____

FEB 01 2021

Budget and Planning

BUS-11

Colorado Springs School District 11**BUDGET MODIFICATION FORM**For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐Department or School: FOTC - FacilitiesDivision: Business ServicesTotal Amount Requested: \$33,540.00Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	762	00	26210	029060	0000	\$200.00
10	762	00	26210	050000	0000	\$5,100.00
10	762	00	26210	058300	0000	\$1,750.00
10	762	00	26210	061000	0000	\$21,915.00
10	762	00	26210	061100	0000	\$3,000.00
10	762	00	26210	073500	0000	\$1,575.00

Description and Intended purpose for these funds:

This funding directly impacts each District campus as the Facilities Department is responsible for the centralized budgeting for them. The Operations Custodians budget provides schools with funding to procure cleaning equipment, supplies, and other necessary items for campus operations. This request restores school custodial budgets to the 2019. This BMF request also establishes a budget increase for custodial support at Tesla EOS in the General Supplies (061000) account. This campus was formerly maintained by GLOBE Charter School until July 2020. Based on the building's square footage and the initial student count in 2020, a budget increase of \$4,541 for Tesla EOS has been added to the \$17,374 reduced from the 2019 budget line for General Supplies for a total requested increase of \$21,915.

Quantification by Need:

1) When did this need arise?

2020

2) What district need will this purchase address?

Provide clean, safe, and visually appealing schools to support the educational mission.

3) What evidence is there of the level of that need?

Year to-date, 174 purchase requests have been made to the Custodial Shop from schools. These are generally larger items, such as pool chemicals, floor scrubber supplies, extension cords, and vacuum parts that schools cannot afford from their custodial supply budget. Schools depend on their full custodial budget to support operations with cleaning supplies, floor care equipment, and paper products for restrooms. The increase in cleaning standards due to COVID-19 have put a strain on school custodial budgets. The reduced student attendance has helped by reducing paper product consumption. However, evidence of budget strain has forced schools to ask more of the Custodial Shop's budget which is already 75 percent depleted for the school year.

4) What would the results be if the funds were not allocated?

Schools will experience a lower standard for cleanliness and appearance. Less frequent maintenance activities such as stripping and waxing hallways will develop. Custodial funding will be depleted within the second semester to purchase consumable items such as paper products necessary to support in-person learning.

5) What are the alternative means of achieving the same goal?

Alternate means to achieving this goal include diverting other school resources, diverting Facilities Department maintenance and repair funding that will reduce their ability to sustain school support, or reducing the expected level of custodial support within the schools. The first alternative directly impacts school programs while the latter two will lead to less attractive and functioning buildings.

Quantification by Funding:

- 1) What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.

No portion of the current Facilities Department budget can be redirected without causing an alternate impact to school maintenance and safety support.

- 2) What other products/programs were considered and how do they compare?

No other products/programs are known to be available to provide similar support.

- 3) How could this request be funded through other means?

No other means of funding is known to be available to provide for this requirement.

- 4) What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.

This request is to restore next year's budget to the 2019 amount and also to account for maintaining custodial support at the Tesla EOS campus. This is a recurring request.

- 5) On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?

The funds will be expended annually throughout the school year as custodial support is provided daily. Funds are transferred to site based accounts twice annually.

Quantification by Evaluation:

- 1) Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.

MEO: Improved cleanliness at schools, supply of adequate expendable sanitary supplies in classrooms and restrooms, and safer equipment (i.e. repairing or replacing faulty floor scrubbers, vacuums and cleaning equipment with frayed cords).


Terry Seaman

Digitally signed by Terry Seaman
DN: cn=Terry Seaman, o=FOTC, ou,
email=terry.seaman@11.org, c=US
Date: 2021.01.29 09:55:05 -07'00'

Division Head Approval: _____

Date: 2/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____
Catalog Number _____

HR-1

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

Budget and Planning

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Human Resources

Division: Superintendent

Total Amount Requested: \$411,214.50

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

	Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
Temp Workers	10	681S	00	ALL	011020	0000	\$177,552.00
Substitutes	10	681S	00	ALL	011020	0000	\$157,632.00
ESP	10	XXXS	00	17000	011040	3130	\$4,660.74
FNS Subs	21	766S	00	31400	011060	0000	\$17,740.80
FNS ESP	21	766S	00	31400	011060	0000	\$8,537.76
TCH	10	XXXS	00	01300	011020	0000	\$9,018.24
Tran/140	10	XXXS	00	01300	011020	0000	\$36,072.96

Description and intended purpose for these funds:

Due to the implementation of the Healthy Families & Workplaces Act (HFWA), effective as of 1/1/21, all District employees are now eligible to earn paid sick leave. Therefore, the purpose of these funds is to provide additional funding for these new groups of employees to accrue the maximum leave under the law and/or handbook or collective bargaining agreement that previously did not have leave for the 21/22SY.

The approximate total (this will fluctuate annually) estimated from 1,568 employees that are now eligible for leave balances each school year that must now be budgeted for on an annual basis. This included the following categories: 791- temporary workers, 677 - Guest staff substitutes, 30 - FNS substitutes, 21 - FNS less than .50 FTE status employees, 9 - less than .50 FTE ESP status, and 12 - less than .41 FTE Teachers and 28 - transition year/140 day contract employees. The costing estimate worksheet attached is based upon HR's estimate of actual employees that will accrue the full value of leave for the 21/22 school year.

Quantification by Need:

1) When did this need arise?

This need began effective 1/1/21 and this request is submitted for the 21/22 school year.

2) What district need will this purchase address?

Providing a required state mandated leave benefit. We will be in compliance with the law. This also

meets the D11 Vision statement. D11 Vision: We are a dynamic collaborative community of energized educators, engaged students and supportive partners with a passion for continuous learning. By providing paid sick leave under the new law, D11 is supporting educators and partners in being healthy and productive staff by taking leave to maintain and care for their health when needed.

3) *What evidence is there of the level of that need?*

Healthy Families & Workplace Act (HFWA)

4) *What would the results be if the funds were not allocated?*

We would be out of compliance with the law and leaves would be unfunded for employees. This funding estimate is provided based upon total amount of hours and highest rate of pay per estimate (see revised attachment).

5) *What are the alternative means of achieving the same goal?*

N/A

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

N/A

2) *What other products/programs were considered and how do they compare?*

N/A

3) *How could this request be funded through other means?*

N/A

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

N/A

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

This budget amount would be expended throughout the 2021/2022 school year as leave is requested and approved. This is expected to improve in future years due to pending COVID vaccines being widely distributed.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Division Head Approval: Phoebe Bailey

Date: 01/29/2021

For Budget Office Use

Amount approved by Administration (Cabinet): _____\$

Date Received _____

Catalog Number _____

HFWA Leave Costing - 1568 effective 1/1/21 (FOR 21/22SY)

	TOTAL EE's	TOTAL HR ESTIMATE OF EE's*	ANNUAL HRS ACCRUAL ESTIMATE	AVG HRLY RATE OF PAY	TOTAL**	COST/EE
Temp Wkr	791		300	48 \$	12.33 \$	177,552.00 \$
Subs	677		200	48 \$	16.42 \$	157,632.00 \$
FNS Subs	30		30	48 \$	12.32 \$	17,740.80 \$
ESP >.50	9		9	42 \$	12.33 \$	4,660.74 \$
FNS ESP>.50	21		21	33 \$	12.32 \$	8,537.76 \$
TCH > .41	12		12	28 \$	26.84 \$	9,018.24 \$
TRAN/140	28		28	48 \$	26.84 \$	36,072.96 \$
	1568		600			411,214.50

KEY:

* TOTAL HR ESTIMATE OF EE's = HR estimates half of the temps and subs employees will actually accrue the full year value of leave

**TOTAL = total sum value is based on HR estimate that not all employees will accrue full value of leave for 21-22

HR-3

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

Budget and Planning

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Human Resources

Division: Personnel Support Services

Total Amount Requested: \$11,440.00

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	681	00	28300	050000	0000	\$11,440.00

Description and intended purpose for these funds:

Human Resources is asking for an increase in our TimeClock Plus (TCP) account to transition all Education Support Professionals to TCP. Right now, we only have a portion utilizing TCP and we are requesting to move all ESP to TCP for the 2021-22 school year.

Quantification by Need:

1) When did this need arise?

Ongoing.

2) What district need will this purchase address?

This allows Human Resources to transition all Education Support Professionals (ESP) to our electronic timekeeping system, TCP.

3) What evidence is there of the level of that need?

We currently have a portion of Education Support Professionals (ESP) utilizing TCP and it's time to transition all ESP to TCP.

4) What would the results be if the funds were not allocated?

Many of our Education Support Professionals (ESP) would continue to use paper timesheets.

5) What are the alternative means of achieving the same goal?

N/A

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

The total cost of the contract will be approximately \$28,000. HR has \$16,560 in our recurring budget, so we are requesting the difference of \$11,440.00.

- 2) *What other products/programs were considered and how do they compare?*

N/A. We have utilized TimeClock Plus for many years.

- 3) *How could this request be funded through other means?*

N/A

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

N/A. We have already purchased the services from TCP and have a portion of our ESP using the system. This request is for additional licenses to move all ESP to TCP.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

We are requesting the money for the start of the 2021-2022 school year, as we need to pay this contract on July 1st.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

The MEO would be employee satisfaction with moving from a paper timekeeping model to an electronic timekeeping model. The MEO will be quantified by less generation and questions about the paper tracking of employee time.

Division Head Approval: Phoebe Bailey Date: 01/19/2021

For Budget Office Use

Amount approved by Administration (Cabinet): ----- \$

Date Received _____
Catalog Number _____

SUPT-1

School District 11

FEB 01 2021

Colorado Springs School District 11

Budget and Planning

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Education insights - 628

Division: Superintendent

Total Amount Requested: \$ 98,590.00

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators SIS Facilitator (Exec Pro)
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	628	00	22140	011030	0000	\$75,074.00
10	628	00	22140	020030	0000	\$23,516.00

Description and intended purpose for these funds:

Work with the Director of System Improvement in the facilitation of continuous improvement processes merging diverse data sources on inform instructional practice

Quantification by Need:

1) When did this need arise?

This position is needed for the 2021-22 school year and beyond

2) What district need will this purchase address?

Facilitation of continuous improvement processes merging diverse data sources to inform the creation of objectives and key results for district and school improvement plans (UIPs) which will align school planning to the strategic plan and graduate profile

3) What evidence is there of the level of that need?

D11 schools have generally had stagnant academic growth over the last 5 years which directly impacts the number of families that choose D11 for their children accelerating our trend of declining enrollment. Some schools have implemented a robust continuous improvement framework which has resulted in significantly improved academic performance. This work is isolated to a few schools throughout the district and is closely correlated to principal leadership. This work must be expanded across the district using a systematic process that is not only dependent on leadership but becomes a systemic part of the district plan. In order to systematize this effort across the district requires a concerted effort from the Office of System Improvement within Education Insights in partnership with the Executive Directors for School Leadership. This position will directly support this work by providing consulting, planning services, and data analysis which will begin to systematize a culture of continuous improvement in every school.

4) What would the results be if the funds were not allocated?

The district would continue to function status quo, our academic performance will remain flat or regress, and the district will continue to lose market share to surrounding districts which regularly outperform D11 academically

5) *What are the alternative means of achieving the same goal?*

Currently I split a position between Assessment and System Improvement however this significantly limits the opportunities for school and principal support thereby limiting the impact of this work

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None

2) *What other products/programs were considered and how do they compare?*

Please refer to #5

3) *How could this request be funded through other means?*

There is the possibility of obtaining grant funding for this position, however, this is generally not a sustainable strategy

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Long-term ancillary costs may include some minimal professional development (most will happen in Ed Insights from the Director of System Improvement). All facilities and IT costs are already accounted for in the Education Insights budget and facility.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

July 2021 and will be expended evenly through the year

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

- 90% of all principals and assistant principals will understand and use the Strategic Alignment Planning process with their staffs to drive school improvement planning and goal setting that is aligned with the district strategic plan and graduate profile
- 85% of school principals and teams will have worked with EDSLs and the Office of System Improvement to re-visit goals and metrics set from year and adjust as necessary at least 3 times per school year
- 85% of schools will rank at least "Moderately Organized" in "Program Coherence" and "Instructional Leadership" on 5 Essentials Survey
- Across the district our Orgametrics scale scores will improve by an average of 3% per year in Leadership, Teamwork, and Best Practices
- Reversing the declining enrollment trend by 100 students per year across the district starting academic year 2023
- Improved student growth of 2-4 percentiles across all schools

Division Head Approval: Dr. Thomas approved on FTE authorization Date: "1/21/21"
For Budget Office Use (AH)

Amount approved by Administration (Cabinet): _____ \$ _____
Date Received _____
Catalog Number _____

3.20.18

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: David Khaliqi **Date:** 1/21/21
Program/Location: Education Insights **Phone No.** X 2347

Check Source of Funds:

General Fund Contingency:
From Funds that I Manage:
Incremental Budget Request (IBR):

X
X

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account No. to be Charged: (Once funds are provided)

Fund	Dept ID	SRE	Program	Account	Project
10	628	00	22140	011030	0000

No. of Additional FTE: 1

Type of Position (teacher, administrator, professional, ESP, etc.) SIS Facilitator- Exec Pro

Number of work hours in a day: 8 **Number of days in a work year:** 207

Permanent or Temporary? P **If temporary, when will position end?** N/A

Est. Annual Salary Cost: \$75,074 (PO9B) **Est. Annual Benefit Cost:** \$23,516

Description of Position:

- Work with Director of System Improvement in the facilitation of continuous improvement processes merging diverse data sources to inform instructional practice;
- Facilitate continuous improvement processes merging diverse data sources to inform the creation of objectives and key results for district and school improvement plans (UIPs);
- Provide support to principal and teacher teams in using various data sources to inform instructional practice and culture toward improved student achievement;
- Model effective teaching techniques and strategies;
- Understand, interpret, and communicate quantitative and qualitative data to various stakeholders;
- Performs related work as assigned

Description of Alignment with District Business Plan: directly works with principals and teachers to improve the sophisticated use of data for the purpose of improving academic outcomes for students across the district. The work of this position is foundational to using continuous improvement processes to guide instructional decision-making thereby improving the overall district academic performance making D11 an attractive option to families looking to enroll their students in a high performing district.

Requestor Signature:  **Date:** 1/20/21

Division Head Approval: _____ **Date:** _____

Superintendent's Approval:  **Date:** 1/21/2021

Budget Office Approval: _____ **Date:** _____

Budget Department Use Only

Previously Approved FTE: _____

Requested New FTE: _____

Revised Total FTE: _____

Board of Education Approval Date _____

Revised 01/08/2009

SUPT-2

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Education Insights

Division: Superintendent

Total Amount Requested: \$120,000

Non-Recurring or Recurring Funds?: Non-recurring or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	628	00	22140	050000	0000	\$120,000.00

Description and intended purpose for these funds:

Recently, Hoonuit was purchased by PowerSchool but PowerSchool has yet to determine how Hoonuit will be rolled into our contract as a user of both services. The current contract prices out Hoonuit separately from PowerSchool. Ideally, our Hoonuit costs are rolled into our PowerSchool contract, but this request plans for a worst case scenario.

Quantification by Need:

1) When did this need arise?

January, 2021 found that Hoonuit and PowerSchool had not yet come to an agreement on costs for their customers. We continue to wait for updates

2) What district need will this purchase address?

Hoonuit has become the primary tool to inform district leaders toward improved school performance and continuous improvement processes

3) What evidence is there of the level of that need?

This addresses a large need as identified by the superintendent and board of education

4) What would the results be if the funds were not allocated?

We run the risk of losing access to critical data tools which will hinder or stop the work toward a more coherent continuous improvement process

5) What are the alternative means of achieving the same goal?

We leverage the synergy of the Hoonuit purchase by PowerSchool for savings on the overall package

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

\$119,002.08

- 2) *What other products/programs were considered and how do they compare?*

We looked at the PowerSchool data components prior to the purchase which were inadequate for the needs of the district. Given that Hoonuit is now a PowerSchool product we should be able to see a significant cost savings in the future and not be expected to pay twice for the same service.

- 3) *How could this request be funded through other means?*

Not purchasing the PowerSchool Unified Insights package. Again, now that PowerSchool owns Hoonuit this should not be an issue, it is just that we don't know any details from PowerSchool

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

This request covers the short-term possibility that Hoonuit continues to charge the district at the pre-PowerSchool rate, essentially double-charging us for their data analytics package.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

By the end of the fiscal year

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

- 1) Principals and district decision makers will have easy access to data to support their work
- 2) Data will be more effectively used in continuous improvement plans and UIP documents
- 3) Metrics will be closely measured and monitored to support improved student performance
- 4) Enrollment metrics and reports will be produced giving greater insight into school withdrawals, changes in demographics, and options for family outreach
- 5) Student academic performance will be closely monitored and improved
- 6) Enrollment metrics will be closely monitored and declining enrollment trends will be reversed
- 7) Community stakeholder communication will be improved and transparency across the community will be increased

Division Head Approval: _____

Date: 2/1/21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received _____

Catalog Number _____

SUPT-3

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Department of Equity and Inclusion

Division: Superintendent

Total Amount Requested: \$250,000.00

Non-Recurring or Recurring Funds?: Non-recurring or Recurring **X**

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers 2
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	605S	00	22910	011020/020020 0000		167,780
10	605	00	22910	015020/020020 0000		10,000
10	605	00	22910	039000 0000		33000
10	605	00	22910	061000 0000		20000
10	605	00	22910	073500 0000		2,000

Description and intended purpose for these funds:

232,780

The intended purpose for these funds is to operationalize and actualize the work of the equity policy within our school district. The funds will support the following:

- Two TOSA positions. These TOSAs will be the districts Equity Coaches/Liaisons and will work with schools and departments to help implement results from our equity audit.
- Ten \$1,000.00 stipends for ten schools to create Equity Teams and compensate the equity leaders at those ten schools.
- Creating equity and gap-closing goals at schools.
- Professional development

Quantification by Need:

1) When did this need arise?

This need arose on July 1, 2020 when CSSD11 hired the Director of Equity and Inclusion and created the Equity and Inclusion department. Actualizing the work of the D11 Equity Policy will require that we begin to build out a department.

2) What district need will this purchase address?

Allowing for the additional FTE and funds will provide support for the undertaking of the work of equity in our district. More specifically it will support:

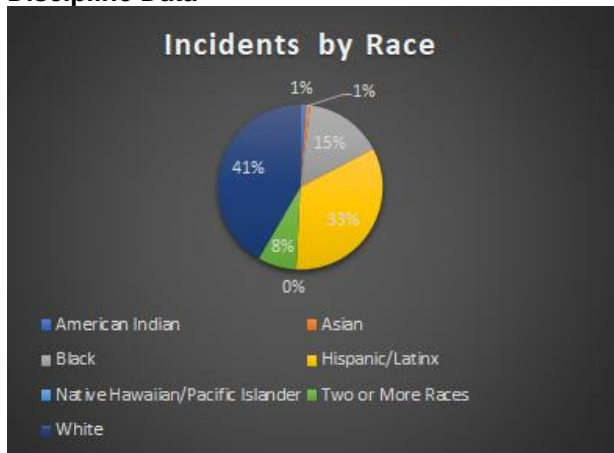
- The creation of Equity Teams (E-Teams) at 10 schools.
- Coaching schools, teams, leaders, teachers, and other staff for equity.
- Implementation of our equity audit report
- Creating frameworks for action
- Supporting academic achievement of our minoritized and marginalized communities.

This purchase will help us close opportunity gaps and begin to address our disparate outcomes.

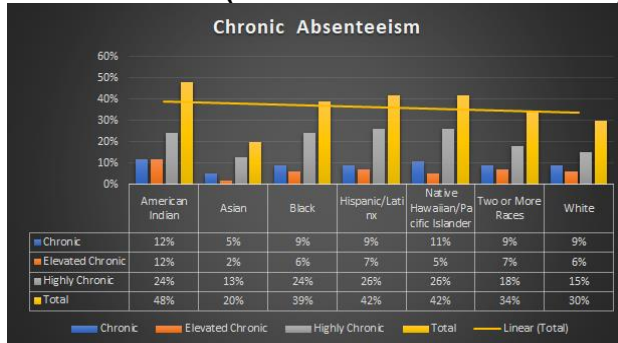
3) What evidence is there of the level of that need?

Currently, all our district data can be used as evidence for this need. Our data for attendance, discipline, and achievement indicates that we are not operating as an equitable system. Please see the different data sets below. This is district data across all grade bands from 2019-20 SY. The testing data is from the 2018-19 SY. This is just baseline data; however we will get a more complete picture of how our district may be operating in inequitable ways.

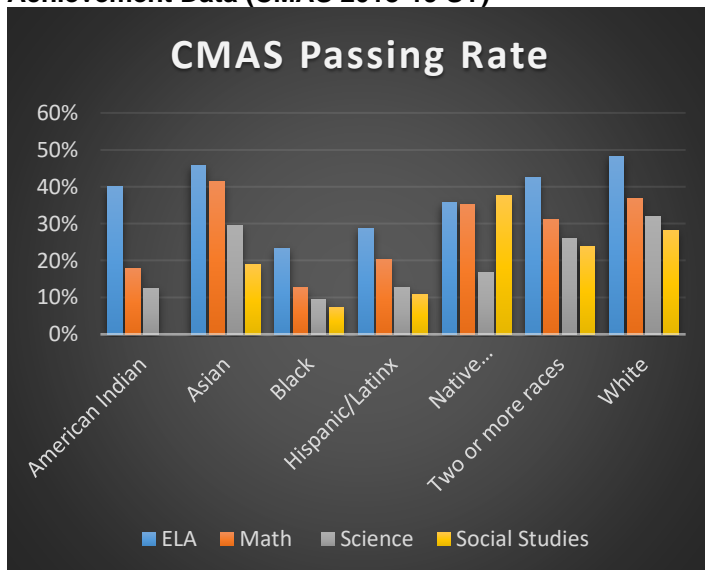
Discipline Data



Attendance Data (focus on chronic absenteeism)



Achievement Data (CMAS 2018-19 SY)



4) *What would the results be if the funds were not allocated?*

If the funds are not allocated, it will be difficult to continue to move forward with operationalizing our equity policy. We would continue to offer support to schools, but the efforts would be scaled down. The work is urgent and important and requires more than 1 person to ensure that all school-sites are receiving what they need to improve student outcomes.

5) *What are the alternative means of achieving the same goal?*

Currently, we are using volunteers to help complete this work. Our DELT meets monthly and helps to create equity goals for the district, working on creating theories of action, etc. If this is not funded, it is possible that we could continue using these volunteers to help with the work, however it would be slow-going and not as streamlined as it should be. Our numbers indicate that we should be approaching this work with a sense of urgency.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

I am currently using my current budget, which is fully funded by a grant for the following purposes:

- Salary for Director of Equity and Inclusion
- Final funds for equity audit
- Training funds
- Purchase of library

2) *What other products/programs were considered and how do they compare?*

n/a

3) *How could this request be funded through other means?*

We could look for other grants, but this request should be funded by our District.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

The initial costs of this request are as follows:

- 3 laptops/computers (average cost \$650)
- Professional Development

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

The request for FTE funding would be expended evenly throughout the year. Initial costs would be expended between July and August.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

The MEOs are:

- By October 2021, all new staff will have completed initial PD to support the coaching of schools around equity.
- By October 2021, ten schools will be selected to begin creating E-Teams.
- All schools will have equity goals written within their UIP to address opportunity gaps.

- By October 2021, all leadership participates in district-mandated equity PD.
- By March 2022, all staff participates in district-mandated equity PD

Division Head Approval: _____ Date: _____

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$ _____

Date Received _____

Catalog Number _____

3.20.18

**Colorado Springs School District 11
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Alexis Knox-Miller **Date:** 2/2/2021

Program/Location: Equity & Inclusion/Central **Phone No.** 719-393-3475

Check Source of Funds:	General Fund Contingency:	
	From Funds that I Manage:	
	Incremental Budget Request (IBR):	X

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account No. to be Charged:

Fund	Dept ID	SRE	Program	Account	Project
10	605	00	22910	011020	0000
				020020	

No. of Additional FTE: 2

Type of Position (teacher, administrator, professional, ESP, etc.) 2 Teacher

Number of work hours in a day: 8 **Number of days in a work year:** 260

Permanent or Temporary? P **If temporary, when will position end?** Evaluated every 2 years

Est. Annual Salary Cost: _____ **Est. Annual Benefit Cost:** _____

Description of Position: \$ 167,780

- Two TOSA positions. These TOSAs will be the districts Equity Coaches/Liaisons and will work with schools and departments to help implement results from our equity audit.
-

Description of Alignment with District Business Plan:

This work directly ties to our district strategic plan. Our strategic plan states: We believe in the inherent worth of every individual and the power of equitable practices to unleash potential. These FTEs will help us to act out our strategic plan and equity policy.

Requestor Signature: _____ **Date:** _____

Division Head Approval: _____ **Date:** _____

Superintendent's Approval: _____ **Date:** _____

Budget Office Approval: _____ **Date:** _____

Budget Department Use Only

Previously Approved FTE: _____

Requested New FTE: _____

Revised Total FTE:

Board of Education Approval Date

Revised 01/08/2009

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Central Office

Division: EDSL Superintendent

Total Amount Requested: \$ 2,000,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	XXX	00	24110	073300	0000	\$2,000,000
					Total	\$2,000,000

Description and intended purpose for these funds:

The resources will be utilized to support the purchasing of new classroom furniture to enhance collaborative instruction in the classroom. These resources will be utilized to only support classroom furniture.

Quantification by Need:

1) *When did this need arise?*

Due to limited district resources throughout the years, the purchasing of new classroom furniture has not been an area of focus.

2) *What district need will this purchase address?*

We are continually working towards improving our classroom to best meet the needs of our students. Student furniture that is easily moveable and supports collaborative thinking is essential to enhancing student learning.

3) *What evidence is there of the level of that need?*

As you can see by visiting our classrooms, student furniture has been a low district priority and has essentially been the responsibility of the school to use their building-level resources to purchase furniture.

4) *What would the results be if the funds were not allocated?*

We would continue to utilize the old furniture which hinders collaboration.

5) *What are the alternative means of achieving the same goal?*

At this point, there is not another alternative means plan to achieve this goal.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None

2) *What other products/programs were considered and how do they compare?*

District 11 adopted a contract last year with OfficeScapes to ensure we receive the best price and warranty for our resources.

3) *How could this request be funded through other means?*

None

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

None

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

All funds would be expended by June 30, 2021.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

If needed, a pre/post qualitative Likert survey can be conducted to learn how the students and staff feel about the furniture and how it has impacted their learning.

Division Head Approval: _____ **Date:** _____

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received _____

Catalog Number _____

TECH-3

Colorado Springs School District 11

School District 11

FEB 01 2021

Budget and Planning

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Information Technology/Network Services

Total Amount Requested: \$85,110

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	674	00	28440	050000	0000	\$85,110

Description and intended purpose for these funds:

Design and implement MS Identity Manager which we own as part of our MS agreement. Microsoft Identity Manager enables automated management of access, users, policies and credentials.

Quantification by Need:

1) When did this need arise?

The need was identified several years ago, but it was too expensive to implement. An in-house programmer has developed custom scripts to manage accounts, but this is a very cumbersome and time-consuming process. We need to have a commercial application instead of an in-house custom solution.

2) What district need will this purchase address?

Automated account management and data integration between Active Directory, PeopleSoft HR and our Student Information System. Automation of accounts has also been identified as part of our IT audit recommendations for several years.

3) What evidence is there of the level of that need?

Account creation, deletions and removals of staff/students has been a manual process along with manually creating/removing individuals from distribution lists.

4) What would the results be if the funds were not allocated?

We would continue with a one-man operation with self-developed integration tools. This will also resolve audit concerns about not using commercial software instead of having all being developed in-house with all the manual processes and limitations that necessitates.

5) What are the alternative means of achieving the same goal?

We could hire multiple people to develop/refine what we have in place, but that would mean self-maintaining just as we are now. We could look at other commercial applications, but we would have to both purchase the software and pay for implementation. We already own the software from our MS agreements.

Quantification by Funding:

- 1) What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.

None available

- 2) What other products/programs were considered and how do they compare?

We have looked at several other commercial applications in the past, but they were all too expensive in the initial purchase, implementation and then annual maintenance. With MS Identity Management, we own the software under our MS agreement and once implemented, our in-house staff can maintain the updates or future enhancements.

- 3) How could this request be funded through other means?

Unknown

- 4) What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.

We would only have to pay for this initial implementation; our in-house staff would take over after completion and be able to complete updates. Since this is part of our MS agreement, we would have no additional costs.

- 5) On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?

We would implement this within the half of the 2021-22 school-year. If this is approved, we would complete a very detailed SoW before the fiscal year starts so we could start on the process as soon as funding is available.

Quantification by Evaluation:

- 1) Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.

Everyone would be impacted whether they know it or not since all accounts would be created through this automated process. This implementation would also allow in-house staff to work on automating other network processes and monitoring of all network resources. Identify Manager is an automated account creation process which enables faster processing of new and changed accounts and cuts down on the number of support requests, investigation time, and manually searching through many systems.

Division Head Approval: _____

Date: 1/29/2021

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____

Catalog Number _____



Design and Implement Microsoft Identity Manager Professional Services Budgetary Estimate for Colorado Springs School District 11

Prepared by: Kent Compton

Date: 1/27/21

Why CDW Services

CDW is one of the Nation's leading Information Technology Companies.

CDW Solves Business Problems through:

- Cloud
- Datacenter
- Security
- Collaboration
- Mobility Technologies

CDW Services Include:

- Assessments
- Health Checks
- Implementation Services
- Consulting Services
- Migration Services
- Remote Managed Services
- Configuration Services

All CDW Services Include:

- Internal Bid Assurance and Peer Review
- Project Management
- Customer Kickoff Meeting
- Experienced Onsite or Remote Engineers
- Knowledge Transfer

Microsoft Gold Partner:

- Cloud Platform
- Cloud Productivity
- Collaboration & Content Communications
- Datacenter
- Devices & Deployment
- Enterprise Mobility Management
- Identity and Access
- Small and Midmarket Cloud Solutions
- Software Asset Management
- Windows & Devices

Microsoft Azure Expert Managed Services Provider

With more than 700 experienced Architects, Engineers and Project Managers CDW has the team in place to support your organization. This Services Estimate provides you with a quick description of our solution and the next steps to move your project forward. Please feel free to reach out to your CDW contact for more information.

Description of Your Solution (Executive Summary)

This Services Estimate covers the following scope items:

- Discovery of existing Identity and Access Management environment.
- Planning and Design of Microsoft Identity Manager (MIM) 2016 integration with PeopleSoft and Q.
- Configure the MIM Synchronization Engine, Portal and a new SQL Server, so PeopleSoft and Q can auto-provision/change/de-provision Active Directory Domain Services ("AD DS") user accounts and distribution and security groups in CSSD 11's four (4) AD DS domains.
- Knowledge transfer to your IT staff and creation of a MIM design document.

Estimated Services Fee

The estimated professional services fee is based on previously completed and similar implementations and is billed on a time and materials basis. Your project includes the following resources:

CDW Personnel	Hourly Rate	Estimated Hours	Estimated Fee
Principal Engineer	\$255	286	\$72,930
Project Manager	\$210	58	\$12,180
Estimated Total		344	\$85,110

This is not a fixed bid which is ~20% more than the T&M fee. All work is being done remotely due to COVID-19. If travel becomes possible, all project related travel expenses would be in addition to the T&M fee.

Next Steps

Step 1	Finalize Solution	- Refine the solution scope to your needs
Step 2	Align Agreement	- Finalize SOW into executable document - Sign SOW
Step 3	Kickoff Project	- Align Resources and Team - Project Kickoff Meeting

CDW has made certain interpretations as well as assumptions including but not limited to the customer environment to arrive at foregoing pricing, potential technical and financial benefits provided in this proposal. As such, these prices, benefits and financial projections are estimates and are subject to change.

TECH-4

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Information Technology/Network Services

Division: Technology Services

Total Amount Requested: \$101,802

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	674	00	28440	050000	0000	\$101,802

Description and intended purpose for these funds:

These funds will be used to purchase and implement additional fraud and advanced threat protection for email:

1. Email Fraud Defense uses Domain-based Message Authentication Reporting and Conformance (DMARC) to protect email traffic against phishing and other fraudulent activity by ensuring legitimate email is properly authenticated.
2. Internal Mail Defense provides a multilayered approach to protecting internal email and helps to detect compromised accounts.

Quantification by Need:

1) When did this need arise?

The need for better email security was identified several years ago and has been a work in progress.

2) What district need will this purchase address?

This solution enhances our already-enabled Proofpoint email anti-spam, anti-phishing and anti-malware software solution we have been using for about years. Proofpoint has greatly enhanced these products specifically to combat email fraud. We will be able to quickly quarantine compromised accounts, quarantine infected messages, and get automated alerts for any incidents.

3) What evidence is there of the level of that need?

Email is involved in more than 90% of all network attacks and it can be hard to tell if an email is real or fake. District 11 needs to improve email security overall as education providers are continually targeted by malware, account phishing, and ransomware attacks. This solution keeps bad email out of user's inboxes, highlights compromised accounts, and gives us a report on who has been targeted and any actions taken by the user.

4) *What would the results be if the funds were not allocated?*

Diminished email security, possible account compromise, and unknown fraud activity.

5) *What are the alternative means of achieving the same goal?*

None, we have used every security option we have to protect both inside and outside cyber threats. With all email in the cloud and remote staff and students, we are more open to threats than ever.

Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None – the existing Proofpoint annual license fees and software maintenance utilize the entire discretionary budget available, forgoing other needed items because this solution is so important.

2) *What other products/programs were considered and how do they compare?*

We have looked at several other commercial applications in the past, but they were all too expensive in the initial purchase, implementation and then annual maintenance. We have had Proofpoint the anti-spam and anti-malware portions installed for several years.

3) *How could this request be funded through other means?*

Unknown

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

All costs are included in the request for \$101,802.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

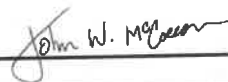
We would implement this immediately after the budget is approved and the P.O. issued.

Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

On time, on budget implementation for 2021-22. Everyone would be impacted since all accounts would be protected from external fraud.

Division Head Approval: _____



Date: 1/29/2021

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received _____
Catalog Number _____

DirSec Corporate Office
PO Box 6247
Broomfield, CO 80021-0005

proofpoint?



WWW.DIRSEC.COM
A Colorado S Corp. Est. 2001

Quote

Quote #: D11_Proofpoint_012621

Date: January 26, 2021

Prepared for: *Colorado Springs District 11*

Attention:
Phone:
Email:

Terms: Net 30
Quoted by: Dade Myres
E-mail: dmyres@dirsec.com
Phone: 303.588.6938

Line #	Qty	Product/ Model #	Product Description	List Unit Price	Total Retail Price	Total with Discount
1	1	PP-SUP-PS-S-12	PFPT Platinum Level Support - SaaS (included), 4800 users, 10 months	\$ -	\$ -	\$ -
2	4800	PP-M-IMD-S-C-105	Includes the Protection stack (AS, AV, URIBL, Email Firewall, Smart Search) and TAP ADRS (hash check only) - SaaS 4800 users, 10 months	\$ 13.00	\$ 62,400.00	\$ 24,852.00
3	1	PP-SUP-PS-S-12	PFPT Platinum Level Support - SaaS (included), 4800 users	\$ -	\$ -	\$ -
4	4800	PP-B-PCASB-S-C-105	PFPT Proofpoint Cloud App Security Broker SaaS	\$ 37.79	\$ 181,392.00	\$ -
5	4800	PP-A-EFD360L-S-A103	DMARC deployment for up to 5 sending domains (and unlimited defensive registrations). Defend against all email fraud tactics used in an organization's email ecosystem (domain spoofing, display name spoofing and the use of look-alike domains).2501 to 50, 4800 users	\$ 21.67	\$ 104,016.00	\$ -
6	4800	PP-A-EFD360L-S-A103	DMARC deployment for up to 5 sending domains (and unlimited defensive registrations). Defend against all email fraud tactics used in an organization's email ecosystem (domain spoofing, display name spoofing and the use of look-alike domains). 2501 to 50	\$ 26.00	\$ 124,800.00	\$ 76,950.00
				Total	\$ 472,608.00	\$ 101,802.00

Approximate Tax	\$ -
Estimated S & H	\$ -
Total	\$ 101,802.00

All prices quoted herein may be considered firm for a period of thirty(30) days from the date of this quotation unless otherwise specified. This quote is subject to revision or cancellation of conditions prior to acceptance. Price quoted may not include applicable State or Local taxes. Pricing does not include freight.
DirSec, Inc. Confidential and Proprietary

Representing the Best of Breed Vendors:

Cloud Data Security (Including SASE, SWG, CASB, CSPM, DLP), Next Generation Endpoint Protection and Remediation, Structured Data Security, Web Application Security, User & Entity Behavioral Analytics, Next Generation SIEM, PIM/PAM, Vulnerability Management, Security/Risk/Compliance Optimization/ Enforcement

Services include: Managed Services, Architectural Review and Design, Implementation, Upgrades

BUS-3 43

School District 11

FEB 01 2021

Budget and Planning

Colorado Springs School District 11

BUDGET MODIFICATION FORM

For Fiscal Year: 2021-22

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: FOTC - Transportation

Division: Business Services

Total Amount Requested: ~~\$300,000~~ \$300,000.00 (AH)

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
43	748	00	27200	073200	0000	\$300,000 (AH)

Description and intended purpose for these funds:

Transportation currently receives \$600K per year to purchase new buses from the Capital Reserve Fund. This request will increase the Capital Reserve Revenue so that \$900K per year can be used to procure new buses. Cost to procure new buses has risen steadily over the past 20 years allowing only 5 buses to be purchased in 2020 at a cost of \$125K per bus. Currently, D11 has 18 buses that have more than 190,000 miles and another 15 special needs buses with mechanical issues. Newer buses will have modern safety features which better protect students during transport and during accidents. These additional funds will allow 7 buses to be purchased annually, dropping our current replacement age from over 20 years old to about 15 years. The National Association of State Directors of Pupil Transportation Services cites studies that show operational costs increase significantly annually after 12 years of use and recommends that school buses be replaced on a 15-year cycle.

Cap Reserve from Gen Fund/Contingency (AH)

Quantification by Need:

1) When did this need arise?

The price escalation became painfully evident during the purchase of school buses FY 2020-2021

2) What district need will this purchase address?

Safer environment for our district students and community allowing us to continue to provide a safe and reliable transportation service.

3) What evidence is there of the level of that need?

We currently have older buses that are less reliable because of mechanical issues caused by age and high mileage. Additionally, they don't have the most current safety features to provide a safer environment.

4) What would the results be if the funds were not allocated?

Transportation will not be able to maintain the same level of reliability and safety.

5) *What are the alternative means of achieving the same goal?*

Transportation could request non-recurring funding at mid-year but this will only be a stop-gap measure. Permanent funding is required to keep our bus replacement program on-track.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Transportation does not have another source in our current budget. This amount will come from the Capital Reserve as the expense of Capital Program projects to recapitalize District facilities.

- 2) *What other products/programs were considered and how do they compare?*

No other options can meet the required CDE safety standards.

- 3) *How could this request be funded through other means?*

Transportation cannot fund this through other means

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

There are no other ancillary cost because these buses will replace older buses

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Funding will be expended during the first quarter of the FY so that the new buses are available for use in August

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

The newer buses will allow us to maintain a reliable and safer transportation system. We track reliability and safety as key performance indicators quarterly


Terry Seaman

Digitally signed by Terry Seaman
DN: cn=Terry Seaman, o=FOTC, ou,
email=terry.seaman@d11.org,
c=US
Date: 2021.01.29 09:59:54 -0700'

Division Head Approval: _____

Date: 1/29/21

For Budget Office Use

Amount approved by Administration (Cabinet): _____ \$

Date Received _____
Catalog Number _____

ALL-27¹⁹

Colorado Springs School District 11

School District 11

FEB 01 2021

BUDGET MODIFICATION FORM

Budget and Planning

For Fiscal Year: 2021/2022

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: Buena Vista Elementary

Division: Achievement, Learning & Leadership

Total Amount Requested: \$ 31,986.50

Non-Recurring or Recurring Funds?: Non-recurring ☐ or Recurring ☒

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators _____
- Teachers _____
- ESP 1 _____

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
19	630	00	00400	011040	3141	\$24,605.00
19	630	00	00400	020040	3141	\$7,381.50

Description and intended purpose for these funds:

We are converting one of our regular primary classrooms into a CPP classroom. Preschool students in the CPP classroom will not pay tuition. Expenses related to their attendance (salary and benefits for a full-time aide) will be paid through the state rather than tuition dollars. We are doing this to help create equity by making Buena Vista attendance more accessible to all students.

Quantification by Need:

1) When did this need arise?

This is based upon the passage of district policies on equity.

2) What district need will this purchase address?

This creates funding for some students to enter Buena Vista as preschoolers without having to pay tuition.

3) What evidence is there of the level of that need?

Our school demographics do not reflect the demographics of the district as a whole.

4) What would the results be if the funds were not allocated?

We are hoping that this will make Buena Vista more accessible to all students and not just those with means.

5) What are the alternative means of achieving the same goal?

Tuition based upon a sliding scale was suggested. Executive cabinet determined that the best way to accomplish our goals for equity is to create a CPP classroom in which some preschoolers can attend paid for by the state.

Quantification by Funding:

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

This has been approved by the superintendent.

- 2) *What other products/programs were considered and how do they compare?*

Does not apply.

- 3) *How could this request be funded through other means?*

Not that we are aware of. This change has been approved by executive cabinet.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

There are no extra costs. This budgetary change involves funding from the state vs. funding from tuition dollars.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

This budgetary change provides state dollars rather than tuition dollars to pay the salary and benefits of a full time classroom assistant beginning 2021/2022 school year.

Quantification by Evaluation:

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

This will be quantified through FRL, Ethnicity data, and SPED/ELL data.

Division Head Approval:



Date: 01.29.21

For Budget Office Use

Amount approved by Administration (Cabinet):-----\$

Date Received _____
Catalog Number _____

Requestor/Budget Manager: Sharon Gateley **Date:** 01/27/2021
Program/Location: Buena Vista Elementary **Phone No.** 719-328-4100

If the source is from funds that you manage, please provide the account number that will be used to support this request:

No. of Additional FTE: 1