

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

**District Accountability Committee
Special Full DAC Committee Meeting**

June 11, 2020
WebEx
trudy.tool@cssd11.webex.com
5:00 – 5:45pm

1. Welcome– Velvet Stepanek, DAC Chair– 5 minutes
2. MLO Plan Amendment (Instructional Supplies/Materials and Employee Compensation) – Glenn Gustafson, CFO – 15 minutes
3. MLO Plan Amendment (Technology Replacement and Teacher Compensation) – Glenn Gustafson, CFO – 15 minutes
4. Miscellaneous – Velvet Stepanek, DAC Chair – 5 minutes



**Mill Levy Override Spending Plan
Plan Amendment Form**

Item no. 2000-5 & 2000-1B
 Item description: Instructional Supplies/Materials & Employee Compensation

Plan Amendment Category:	
• Spending plan definition deviation	_____
• Moving funds to another authorized item	<u>2000-1B</u>
• Moving funds to a new item	_____
• Moving unspent funds to a new item	_____
• Other	_____

<p>Plan Amendment Rationale:</p> <p>The Corona Virus Epidemic (COVID-19) has had a detrimental impact on available K-12 Education funding from the State. Due to this, we have had to reduce the General Fund allocation by a minimum of 8% this year and can expect further reductions for years to come. We have recently been informed of supplemental funding available from the CARES Act. The CARES Act will allow us to be reimbursed for specific expenditures related to COVID-19.</p> <p>The CARES Act will cover technology related expenditures and therefore we would like to reallocate the funds from 2000 MLO PIP 5 (C) Student Computers, into 2000 MLO PIP 1B: Employee Compensation with the intent to try and save ESP jobs. We would like to temporarily reallocate a portion of the FY 20/21 allocation of only \$475,000 on a non-recurring basis. Knowing that the technology replacement costs will be backfilled by the CARES Act; We believe this plan is our best course of action in these trying times, and we thank you for your consideration.</p> <p>The Board is reminded that the plan amendment process calls for plan amendment approval from the District's administration, the Mill Levy Override Oversight Committee, the District Accountability Committee, and a two-thirds majority vote from the Board of Education.</p>

Plan Amendment Approval:	Date:
• District Administration (Superintendent's Staff)	<u>6/4/20</u>
• District 11 Mill Levy Override Oversight Committee	<u>6/2/20</u>
• District Accountability Committee (DAC)	<u>6/_/20</u>
• District Board of Education (5 vote minimum)	<u>6/10/20, 6/24/20</u>

Attachments:
 PIPs 2000-5 and 2000-1B
 CARES Act Documentation
 MLO Phase-in Worksheet

Colorado Springs School District 11 2000 Mill Levy Override Implementation Plan Budget

Program: Instructional Supplies and Materials Program No.: Various
 Program Budget Manager: David Engstrom
 Division: Achievement, Learning & Leadership MLO Item No.: 5
 Division Head: David Engstrom

Program Description:

The intent of these funds is that they will go directly to schools to help support the increased costs of supplies, materials, textbooks, software, printing, library furniture and materials, etc. at the building level.

Alignment with District Business Plan Goal: Goal 1. Demonstrate improvement of student achievement

This PIP aligns with Ballot Question Point: #4, Purchase classroom instructional supplies and materials

Explanation for Use of Funds and Calculations:

Funds are utilized to support instructional supplies and materials at the school level; they may be used to purchase consumable or supplemental instructional materials for classroom use. Funds are calculated on a per pupil basis on enrollment.

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

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

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	FY19/20	
						Changes	Adopted Budget
043000	REPAIRS AND MAINTENANCE		88,292	-	92,317	61	92,378
043200	TECH EQUIP REPAIRS/MAINT		208,325	208,325	208,325	-	208,325
050000	OTHER PURCHASED SERVICES		357,334	394,461	270,065	4,899	274,964
061000	GENERAL SUPPLIES		35,327	198,166	59,088	554	59,642
064200	TEXT BOOKS/CURRICULUM		279,088	122,484	294,162	-	294,162
064500	ELECTRONIC MEDIA		281,160	-	-	-	-
065000	TECHNOLOGY SUPPLIES		-	251,814	242,575	6,500	249,075
073400	TECHNOLOGY EQUIPMENT		489,759	474,625	475,000	-	475,000
	LESS CHARTER SCHOOL REALLOCATION		-		(120,391)	120,391	
Total Expenditures			1,739,285	1,649,875	1,641,532	132,405	1,653,546

PIP Approval Date	PIP Review to Committee Date(s)
6/14/01	11/1/01, 4/15/08 3/12/12; 4/24/15, 12/18/18

**COLORADO SPRINGS SCHOOL DISTRICT 11
2000 Mill Levy Override Implementation Budget**

Program:	Employee Compensation	Program No.:	Various
Program Budget Manager:	Danniella Ewen		
Division:	Personnel Support Services	MLO Item No.:	1B
Division Head:	Phoebe Bailey		

Program Description:

This program is used to account for the value of pay raises for teachers and ESP employees for mid-year FY00-01 and for FY01-02. In FY17-18, this PIP was revised to include former PIP 15, Substitute Teacher Pay (\$250,000), PIP 16, Beginning Teacher Salary (\$400,000) and PIP 19 Crossing Guard Pay (\$100,000).

Alignment with District Business Plan Goal: Goal 2. Demonstrate a high-performing team
Goal 5. Provide a safe learning and working environment

This PIP aligns with Ballot Question Point: #2, Attract and retain superior teachers and support staff.
#8, Increase school safety and security

Explanation for Use of Funds and Calculations:

The pay raises were calculated in May 2000 during teacher negotiations and ESP Meet and Confer. They were based on the best available data at that time. The calculation of the pay raises were as follows:

Employee Compensation

	<u>FY00-01</u>	<u>FY01-02</u>	
ESP	\$ 928,908	\$ 823,716	
Teachers	2,147,683	2,709,693	
	<u>\$3,076,591</u>	<u>\$3,533,409</u>	
From PIP 1			\$6,610,000
<u>Substitute Teacher Pay</u>			
From PIP 15			\$ 250,000
<u>Beginning Teacher Salary</u>			
From PIP 16			\$ 400,000
<u>Crossing Guard Compensation</u>			
From PIP 19			<u>\$ 100,000</u>
Grand Total			<u>\$7,360,000</u>

Substitute Teacher Pay

To provide an increase in substitute teacher salaries to ensure a competitive rate. Substitute teacher salaries were increased by \$5.00 a day to total \$75 per day. Substitute teacher budget increased \$250,000. Note that teacher substitute pay has subsequently been increased to greater than \$75 per day.

Beginning Teacher Salary

This program is to help the District attract and retain a qualified teaching staff. A committee is working on various options to increase starting teacher salaries and/or provide signing bonuses to new teachers. In FY02-03 a district task force modified the teacher salary schedule by eliminating the "B" column and increasing the beginning teacher salary cells. The cumulative effect of these adjustments exceeded the MLO budget and was off-set by the general fund. Note that this additional pay was imbedded in the salary schedule in FY 02/03 and spent with recurring funds. The beginning teacher salary has subsequently been adjusted several times.

Crossing Guard Compensation

In FY 01/02, these funds were used to increase crossing guard salaries from approximately \$6.50 to \$8.00 per hour, to improve the capability to hire and retain quality staff in these positions. Sites are selected by the city. Hourly wages are reimbursed by the city to approximately \$5.15 per hour. Calculation: \$1.50 per hour for three hours per day, 170 school days for 60 guarded sites, PERA and Medicare at 11.35 percent. The crossing guard pay has subsequently been adjusted several times.

Plan Amendment History:

Subsequent to the passage of the 2000 MLO, the District implemented the employee compensation Program Implementation Plan (PIP) in accordance with the MLO spending plan. At the same time as the employee compensation plan implementation, the District adjusted beginning teacher salary in accordance with PIP 16, raised substitute teacher pay in accordance with PIP 15 and raised crossing guard pay in accordance with PIP 19. Once these recurring compensation increases were implemented, these PIPs became dormant and unchanged. In fact, all of the compensation levels have significantly changed since the initial approval 17 years ago in 2000. Based on the dormancy of these PIPs, it was desired to merge PIPs 1, 15, 16, and 19 into a single PIP in order to streamline and simplify the 2000 MLO spending plan.

Performance Measures and Targets:

MEASURE	TARGET
Salaries including benefits of ESP and teachers will be monitored throughout the year to ensure the District remains competitive.	Colorado Springs School District 11's teacher and ESP wages and benefits will be competitive with surrounding school districts.
Human Resources will review the percentage of filled vacancies by guest staff teachers on a quarterly basis.	All teachers' absences will be filled daily at 95 percent.
Guest staff teachers' daily pay will be monitored.	Guest staff teachers' daily pay will be monitored in order to remain competitive with local school districts.
Human Resources conducts a survey to determine the guest staff pay scales of Colorado Springs school districts	A recommendation for a guest staff daily pay rates approval is made for the following school year. The recommendation for an increase in guest staff daily rate was approved for 2014-15.
Beginning teachers' salaries and benefits will be reviewed before the next interest-based bargaining session.	Beginning teachers' salaries and benefits will be reviewed and adjusted as appropriate during the next interest-based bargaining session.
Beginning teacher salaries and benefits will be measured against peer group districts annually.	Beginning teacher salaries and benefits will be competitive with peer group districts and adjusted accordingly when possible.
Ensure all authorized pedestrian crossings are staffed with trained crossing guards during the school year	All authorized pedestrian crossings, as identified by the crossing guard agreement, will be staffed with trained crossing guards during the school year.

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	4,274,160	4,674,160	3,880,250	(440,560)	3,439,690
011050	REGULAR EMPLOYEES	CLERICAL	1,542,640	1,631,290	1,389,750	(148,240)	1,241,510
012020	TEMPORARY SALARY	TEACHER	250,000	250,000	250,000		250,000
012050	TEMPORARY SALARY	CLERICAL	216,080	-	-	-	-
020020	EMPLOYEE BENEFITS	TEACHER	582,840	582,840	1,376,750	440,560	1,817,310
020050	EMPLOYEE BENEFITS	CLERICAL	254,414	221,710	463,250	148,240	611,490
061000	SUPPLIES AND MATERIALS		1,471	-	-	-	-
Total Expenditures			7,121,605	7,360,000	7,360,000	-	7,360,000

(*FY Actuals and Adopted Budget Reflects the Combining of PIPs*)

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	6/2/02, 5/1/03, 5/14/12, 10/1/12; 8/15/14, 1/12/18, 1/15/19

APPROVED USES

- 1) Expenses due to modifications necessary to ***comply with state and local public health orders***, including classroom and building reconfigurations, student health monitoring, transportation, smaller class sizes, and increased social distancing.
- 2) Expenses to ***prepare for school closures and reopenings***, including but not limited to planning, human resources, and parent communication.
- 3) Expenses to limit transmission of the COVID-19 virus among students and faculty including ***cleaning, sanitizing and ventilating*** school, and administration buildings.
- 4) Expenses to protect the health of students, faculty and administrators exposed or at risk of exposure to COVID-19, including ***nursing care, sick leave, temperature monitoring***, and school health clinics.
- 5) Expenses to meet the ***mental health needs of students*** experiencing trauma or mental health challenges as a result of the COVID-19 public health emergency.



APPROVED USES (continued)

- 6) Expenses to facilitate *distance learning for students and educators*, including technological improvements, in connection with school closings to enable compliance with COVID-19 precautions. This includes but is not limited to hardware, software, internet connections, curriculum development, professional development for educators, online learning materials, student and family outreach, engagement, and support, and reimbursement of these expenses incurred directly by educators when supported by appropriate documentation.
- 7) Expenses to *recover lost learning time due to COVID-19*. This includes increasing instructional hours that were reduced due to COVID-19 and also includes adding instructional hours for vulnerable and at-risk children and youth. This includes but is not limited to outreach, afterschool programming, tutoring, summer school and instructional time with at-risk students, including English learners, students with disabilities, low-income students, and students experiencing homelessness as defined.
- 8) Expenses associated with the *delivery and increased provision of school nutrition* programs during school closures due to COVID-19.
- 9) Necessary expenses to comply with the provisions of this Notice of Award and Certification Letter as well as the allowable uses and conditions of use set forth in this addendum, including for *administrative and accounting expenses*, up to 0.5% of the recipient's allocation.



Colorado Springs School District 11
MLO Allocation Phase - In

2000 Mill Levy Override (MLO)

#	Item	Original Amount	FY										FTE Summary						
			15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	Prof	Tchrs	ESP	Total			
1	Employee Compensation	6,610,000	6,610,000	6,610,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	0	0	0	0
1B	Employee Comp - Combined	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Restore Class Size	1,498,588	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	0	0	0	0
2B	Class Size Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2C	Middle School Implementation	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	2,813,000	0	0	0	0
3	Middle School Staff	1,297,561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Elem Class Size	945,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Instructional Supplies & Mats	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	0	0	0	0
6	LRTs/LTCs	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	0	0	0	0
7	Staff Development	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7B	Instructional & Tech Staff Dev	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	0	0	0	0
8	Start Times	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	CITs/LTEs	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	0	0	0	0
9B	CITs/LTEs/Security/EDSS	466,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	High School Class Size	466,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Technology	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	0	0	0	0
11B	Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	ESU/SpecEd/GT	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	0	0	0	0
13	Technology Training	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Full Day Kindergarten	1,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	0	0	0	0
15	Substitute Teachers	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0
16	Beginning Teacher Salary	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	0	0	0	0
17	Software Upgrades	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0
18	Security Staff	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	0	0	0	0
19	Crossing Guards	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0
20	Align DALI/Assessments	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0
21	Charter School Funding	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	0	0	0	0
21A	Charter School Funding - External	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21B	Charter School Funding - Internal	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	0	0	0	0
22	Performance Review	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0
23	Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24																			
2000 MLO Totals		\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	2.0	147.7	41.0	190.7

2017 Mill Levy Override (MLO)

#	Item	Original Amount	FY										FTE Summary						
			17-18 (Partial Year)	18-19	19-20	20-21	21-22	22-23	23-24	24-25	Prof	Tchrs	ESP	Total					
1	Comprehensive Support Model	4,500,000	0	1,750,000	2,500,000	3,000,000	3,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	1.0	62.5	63.5	63.5
2	Teacher Compensation	8,000,000	6,000,000	8,000,000	9,000,000	9,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000				0.0
2B	Inflation Factor	1,423,838	0	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838				0.0
3	ESP Compensation	5,500,000	4,000,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000				0.0
3B	Inflation Factor	5,500,000	0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000				0.0
4	School Security Enhancements	375,000	0	150,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000				0.0
5	Class Size Reduction	1,750,000	0	1,000,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000				25.0
6	Technology Replacement Plan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000				0.0
7	Technology Support Staff	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000				4.0
8	Capital Renewal/Replacement	17,555,000	4,030,000	12,130,000	10,955,000	15,155,000	15,155,000	15,155,000	15,155,000	15,155,000	15,155,000	15,155,000	15,155,000	15,155,000	15,155,000				11.0
8B	Inflation Factor	1,171,132	0	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132				5.0
9	Charter School Funding	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000				0.0
10	Bond Debt Reduction	0	21,650,000	21,650,000	9,300,000	12,700,000	8,100,000	3,400,000	3,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000				0.0
11	Tax Collect Fee	0	0	0	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000				0.0
2017 MLO Totals		\$44,594,970	\$0	\$43,423,838	\$70,450,760	\$71,688,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	13.0	235.2	46.0	294.2

Combined MLO Totals

		2000 MLO	2017 MLO	Total
Combined MLO Totals		\$26,998,822	\$70,450,760	\$97,449,582
Footnotes:				
(1)	Assumes all County Treasurer Collection Fees are budgeted in the General Fund (0.25%)	\$26,998,822	\$43,423,838	\$70,422,660
(2)	2000 MLO has biennial/triennial requirement for review of program (\$100,000)		42,000,000	42,000,000
(3)	FY 17/18 Phase-In does not match original phase-in plan due to ability to hire during mid-year		1,423,838	1,423,838
(4)	Assumption on Annual inflation adjustment beginning in FY 21-22.		1,171,132	1,171,132
2017 MLO Totals		\$44,594,970	\$44,594,970	\$89,189,940



**Mill Levy Override Spending Plan
Plan Amendment Form**

Item no. 2017-6 & 2017-2
 Item description: Technology Replacement and Teacher Compensation

Plan Amendment Category:	
• Spending plan definition deviation	_____
• Moving funds to another authorized item	2017-2 _____
• Moving funds to a new item	_____
• Moving unspent funds to a new item	_____
• Other	_____

<p>Plan Amendment Rationale:</p> <p>The Corona Virus Epidemic (COVID-19) has had a detrimental impact on available K-12 Education funding from the State. Due to this, we have had to reduce the General Fund allocation by a minimum of 8% this year and can expect further reductions for years to come. We have recently been informed of supplemental funding available from the CARES Act. The CARES Act will allow us to be reimbursed for specific expenditures related to COVID-19.</p> <p>The CARES Act will cover technology related expenditures and therefore we would like to reallocate the funds from 2017 MLO PIP 8: Technology Replacement, into 2017 MLO PIP 2: Teacher Compensation with the intent to try and save teacher jobs. We would like to temporarily reallocate the full FY 20/21 allocation of \$1,000,000 on a non-recurring basis. Knowing that the technology replacement costs will be backfilled by the CARES Act; We believe this plan is our best course of action in these trying times, and we thank you for your consideration.</p> <p>The Board is reminded that the plan amendment process calls for plan amendment approval from the District's administration, the Mill Levy Override Oversight Committee, the District Accountability Committee, and a two-thirds majority vote from the Board of Education.</p>
--

Plan Amendment Approval:	Date:
• District Administration (Superintendent's Staff)	6/4/20 _____
• District 11 Mill Levy Override Oversight Committee	6/2/20 _____
• District Accountability Committee (DAC)	6/_/20 _____
• District Board of Education (5 vote minimum)	6/10/20, 6/24/20 _____

Attachments:
 PIPs 2017-6 and 2017-2
 CARES Act Documentation
 MLO Phase-in Worksheet

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program: Technical and Support Services/Network Services Program Nos.: 26400/28440
Program Budget Manager: Jason Reynolds/Ray Caplinger
Division: Technology Services MLO Item No.: 6
Division Head: John McCarron

Program Description: Technology Replacement Cycle

As the District works to meet its vision for every student prepared for a world yet to be imagined, it is meeting the demands of the 21st century by delivering personalized learning for every student, every day, in every classroom. To personalize learning, the District believes that learners should have the power to choose from a wide variety of pathways and demonstrations of learning in order to achieve educational standards in an authentic and meaningful way. The Technology Services Division supports this vision by providing reliable access to technology resources for all students and staff by replacing technology equipment on a sustainable life cycle.

Student Computer Replacement: The current student computer replacement cycle is eight to 10 years. Currently, 79 percent of district computers are six years and older. From previous mill levy override (MLO) funds, the District has \$475,000 a year for student computer replacement. If the District purchases new computers using these existing funds, only 4.2 percent or 750 of the 18,000 district computers would be replaced annually. The goal is to reduce the replacement cycle to be as close as possible to a five year cycle.

Server Replacement: The current server replacement cycle is seven to nine years. The District consolidated all servers from schools into the data center using a blade server system purchased in 2006. Currently, many replacement parts for this blade server system are no longer available, making it necessary to use cannibalized parts. From previous MLO funds, the District has \$250,000 a year for server replacement. However, these funds are being utilized to pay for a three year lease/buyout for a fiber optic upgrade, leaving no funds for server replacement through FY 2018. The goal is to reduce the replacement cycle to be as close as possible to a five year cycle.

Network Infrastructure Replacement: The current network infrastructure replacement cycle is 10 to 15 years. Currently, the replacement of network infrastructure includes, but is not limited to, phone systems, switches, storage, backups, archiving, fiber optics, firewalls, security, intrusion detection and prevention systems, and monitoring has been replaced on as needed/possible basis. From general operating funds, the District only has \$90,000 a year for network infrastructure replacement. All current equipment was purchased under the previous bond with no general fund ongoing replacement or maintenance. The goal is to reduce the replacement cycle to be as close as possible to a seven year cycle.

School Infrastructure Replacement: The school equipment and classroom technology replacement cycle has yet to be established. Currently the replacement of school equipment includes but is not limited to intercom systems; gymnasium, cafeteria, and auditorium public address systems; instructional displays; projectors; TV monitors; phone system appliances; and wireless access points has no budget and has been replaced on as needed/possible basis. Equipment was purchased from the previous bond with no ongoing maintenance or replacement funding. The goal is to create a replacement cycle as close as possible to seven years.

Security Camera Replacement: The security camera system replacement cycle has yet to be established. Currently, the replacement of security camera systems has no budget and has been replaced on as needed/possible basis. From general operating funds, the District allocated one-time funds of \$200,000 for the last two years to support security camera system replacement. The goal is to create a replacement cycle as close as possible to 10 years.

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

Alignment with District Business Plan Goal: Goal 1: Demonstrate improvement of student achievement
 Goal 3: Embrace a culture of constant innovation
 Goal 5: Provide a safe learning and working environment
 Goal 6: Demonstrate operational efficiencies
 Goal 7: Demonstrate fiscal prudence and financial responsibility

This PIP Aligns with Ballot Question Point: #3, Expanding technology access to more students by upgrading and replacing outdated computers and equipment

Explanation for Use of Funds and Calculations:

Funds will support replacement cycle plan and continue server upgrades.

Capital Equipment		\$900,000
	- Student Computer Replacement	
	- Server Replacement	
	- Network Infrastructure Replacement	
	- School Infrastructure Replacement	
	- Security Camera Replacement	
Purchased Professional Services (five percent)		\$ 50,000
Contingency (five percent)		\$ 50,000

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
On-time, on-budget replacement of prioritized technology assets that meet district requirements.	Avaya Telephone System Replacement

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
039000	PURCHASED PROF. SVCS.		-	-	50,142	-	50,142
050000	OTHER PURCHASED SVCS.				866	394	1,260
073000	CAPITAL EQUIPMENT		-	-	1,675,903	(727,305)	948,598
084000	CONTINGENCY		-	-	-	-	-
Total Expenditures			-	-	1,726,911	(726,911)	1,000,000

PIP Approval Date:	PIP Review to Committee Date(s):
6/19/2018	6/19/2018

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

Program	Human Resources/Instruction	Program Nos.: 00100-00300
Program Budget Manager:	Danniella Ewen	
Division:	Personnel Support Services	MLO Item No.: 2
Division Head:	Phoebe Bailey	

Program Description: Teacher Attraction and Retention

Increasing teacher compensation will help the District to attract and retain the most highly qualified candidates. Currently, the teaching industry is highly competitive. Throughout Colorado and the nation there is a teacher shortage.

The proposal is to increase the starting teacher pay to the current FY 17/18 teacher salary schedule, which is an approximate 7.2 percent across the board increase. By increasing the base pay, which is Step 1 / Bachelor’s Degree, **every step within the nine lanes** in the salary system will increase.

Alignment with District Business Plan Goal: Goal 1: Demonstrate improvement of student achievement
 Goal 2: Demonstrate a high performing team
 Goal 7: Demonstrate fiscal prudence and financial responsibility

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

Explanation for Use of Funds and Calculations:

Current comparison with other school districts in our area (by degree):

BA	\$34,750	8 of 11
MA	\$39,700	6 of 11
Ph.D.	\$47,950	4 of 11

Proposed comparison with other school districts in our area (by degree):

BA	\$37,250	3 of 11
MA	\$42,200	3 of 11
Ph.D.	\$50,450	2 of 11

See the attached teacher salary schedule. This salary schedule represents a 7.2 percent increase for every cell of the salary schedule, which is the equivalent of a 7.2 percent raise for every teacher.

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Starting Teacher Salary is competitive with the surrounding school districts.	Top 8 for BA. Top 5 for MA and Doctorate.

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

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011020	REGULAR EMPLOYEE SALARIES	TEACHER	-	4,696,939	6,000,000	(640,000)	5,360,000
020020	EMPLOYEE BENEFITS	TEACHER	-	1,324,778	2,000,000	640,000	2,640,000
Total Expenditures			-	6,021,717	8,000,000	-	8,000,000

PIP Approval Date:	PIP Review to Committee Date(s)
4/26/2018	4/26/2018

APPROVED USES

- 1) Expenses due to modifications necessary to ***comply with state and local public health orders***, including classroom and building reconfigurations, student health monitoring, transportation, smaller class sizes, and increased social distancing.
- 2) Expenses to ***prepare for school closures and reopenings***, including but not limited to planning, human resources, and parent communication.
- 3) Expenses to limit transmission of the COVID-19 virus among students and faculty including ***cleaning, sanitizing and ventilating*** school, and administration buildings.
- 4) Expenses to protect the health of students, faculty and administrators exposed or at risk of exposure to COVID-19, including ***nursing care, sick leave, temperature monitoring***, and school health clinics.
- 5) Expenses to meet the ***mental health needs of students*** experiencing trauma or mental health challenges as a result of the COVID-19 public health emergency.



APPROVED USES (continued)

- 6) Expenses to facilitate *distance learning for students and educators*, including technological improvements, in connection with school closings to enable compliance with COVID-19 precautions. This includes but is not limited to hardware, software, internet connections, curriculum development, professional development for educators, online learning materials, student and family outreach, engagement, and support, and reimbursement of these expenses incurred directly by educators when supported by appropriate documentation.
- 7) Expenses to *recover lost learning time due to COVID-19*. This includes increasing instructional hours that were reduced due to COVID-19 and also includes adding instructional hours for vulnerable and at-risk children and youth. This includes but is not limited to outreach, afterschool programming, tutoring, summer school and instructional time with at-risk students, including English learners, students with disabilities, low-income students, and students experiencing homelessness as defined.
- 8) Expenses associated with the *delivery and increased provision of school nutrition* programs during school closures due to COVID-19.
- 9) Necessary expenses to comply with the provisions of this Notice of Award and Certification Letter as well as the allowable uses and conditions of use set forth in this addendum, including for *administrative and accounting expenses*, up to 0.5% of the recipient's allocation.



Colorado Springs School District 11
MLO Allocation Phase - In

2000 Mill Levy Override (MLO)

#	Item	Original Amount	2000 MLO Allocation										FTE Summary					
			FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Prof	Tchrs	ESP	Total		
1	Employee Compensation	6,610,000	6,610,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1B	Employee Comp - Combined	0	0	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000
2	Restore Class Size	1,498,588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2B	Class Size Reduction	1,395,399	1,395,399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2C	Middle School Implementation	2,813,000	2,813,000	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399	1,395,399
3	Middle School Staff	1,297,561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Elem Class Size	945,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Instructional Supplies & Mats	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030	1,774,030
6	LRTs/LTCs	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770
7	Staff Development	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7B	Instructional & Tech Staff Dev	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
8	Start Times	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	CITs/LTEs	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
9B	CITs/LTEs/Security/EDSS	466,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	High School Class Size	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
11	Technology	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700
11B	Technology	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	ESU/SpecEd/GT	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
13	Technology Training	1,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550
14	Full Day Kindergarten	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
15	Substitute Teachers	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
16	Beginning Teacher Salary	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
17	Software Upgrades	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322	220,322
18	Security Staff	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
19	Crossing Guards	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
20	Align DAL/Assessments	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051
21	Charter School Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21A	Charter School Funding - External	0	0	712,051	712,051	712,051	712,051	712,051	712,051	712,051	712,051	712,051	712,051	712,051	712,051	712,051	712,051	712,051
21B	Charter School Funding - Internal	0	0	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000
22	Assessment Staff	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
23	Performance Review	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
24	Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MLO Totals		\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822

2017 Mill Levy Override (MLO)

#	Item	Original Amount	2017 MLO Allocation										FTE Summary						
			FY 17-18 (Partial Year)	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Prof	Tchrs	ESP	Total					
1	Comprehensive Support Model	4,500,000	0	1,750,000	2,500,000	3,000,000	3,000,000	3,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
2	Teacher Compensation	8,000,000	6,000,000	8,000,000	8,000,000	9,000,000	9,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
2B	Inflation Factor	1,423,838	0	0	0	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838
3	ESP Compensation	5,500,000	4,000,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
3B	Inflation Factor	5,500,000	0	0	0	991,132	991,132	991,132	991,132	991,132	991,132	991,132	991,132	991,132	991,132	991,132	991,132	991,132	991,132
4	School Security Enhancements	375,000	0	0	150,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
5	Class Size Reduction	1,750,000	0	1,000,000	1,000,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
6	Technology Replacement Plan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
7	Technology Support Staff	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000
8	Capital Renewal/Replacement	17,555,000	4,030,000	12,130,000	9,480,550	10,955,000	15,155,000	15,155,000	15,555,000	15,555,000	15,555,000	15,555,000	15,555,000	15,555,000	15,555,000	15,555,000	15,555,000	15,555,000	15,555,000
8B	Inflation Factor	1,171,132	0	0	2,594,970	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Charter School Funding	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
10	Bond Debt Reduction	0	21,650,000	21,650,000	9,300,000	12,700,000	8,100,000	3,400,000	3,400,000	3,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
11	Tax Collect Fee	0	0	0	111,900	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
2017 MLO Totals		\$44,594,970	\$0	\$43,423,838	\$70,450,760	\$71,688,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792

Combined MLO Totals

		Original	FY 17-18 (Partial Year)	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Prof	Tchrs	ESP	Total
2000 MLO Totals		\$26,998,822	\$2											

2020-2021 Proposed DAC Charges

Full DAC 2020-21 Charges:

1. Provide value and support to School Accountability Committee (SACs) by providing highly effective communications, input and training opportunities, with a focus on new challenges presented by the COVID-19 pandemic.
2. Refine and implement more effective methods and structures for supporting the District 11 SACs by providing effective two-way communications, delivering relevant training sessions, and identifying, reaching out to and assisting those not having active SACs or gaps in current SAC functions.
3. Support the District's efforts on determining the why, how and what of assessment.
4. Actively participate in the implementation and monitoring of D11's Strategic Plan, Academic Master Plan, and related initiatives.
5. Participate in at least two joint work sessions with the Board of Education (BOE) and Superintendent for the purpose of two-way communication in refining charges, sharing feedback and maximizing the value of the DAC and its subcommittees to the BOE, the District and its students.

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

**District Accountability Committee
Special Full DAC Committee Meeting**

June 11, 2020

WebEx

trudy.tool@cssd11.webex.com

5:00 – 5:45pm

1. Welcome– Velvet Stepanek, DAC Chair– 5 minutes
2. MLO Plan Amendment (Instructional Supplies/Materials and Employee Compensation) – Glenn Gustafson, CFO – 15 minutes
3. MLO Plan Amendment (Technology Replacement and Teacher Compensation) – Glenn Gustafson, CFO – 15 minutes
4. Miscellaneous – Velvet Stepanek, DAC Chair – 5 minutes