

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

**District Accountability Committee
Full DAC Committee Meeting**

April 18, 2019
6:00 – 8:00 pm

**Tesla Opportunity Center – 2560 International Circle
Room 112/113**

1. Welcome/Introductions/Opening Remarks– Dr. Parth Melpakam, DAC Chair– 10 minutes
2. DAC Spotlight — D11 GrandFriend Art Porter - Dr. Parth Melpakam - 10 minutes
3. 2019-20 Staffing Allocations –Daniella Ewen, Executive Director, Human Resources – 30 minutes
4. Preliminary Budget Development Assumptions (PBDA) FY19/20 – Glenn Gustafson, Deputy Superintendent-CFO – 45 minutes
5. Budget Subcommittee Report – Jan Rennie – 5 minutes
6. Accreditation Subcommittee Report – Dr. Ed Plute – 5 minutes
7. Membership Subcommittee Report – Dr. Wendy Chiado – 5 minutes
8. Training and SAC Support Subcommittee Report – Lyman Kaiser – 5 minutes
9. Miscellaneous – Dr. Parth Melpakam – 5 minutes

T & SS meetings, May 7, Garden Level Conference Room
SAC Training, September 2019
DAC meetings, May 16, Tesla

The following outlines the FY 19/20 recommended staffing formulas used to place staff into schools.

Elementary

Classroom Teachers	Pupil to teacher ratio is the average class size to 1.0: All grades – 25:1 ratio
Support Teachers (Art, Music, P.E.)	0 – 199 = 2.0 FTE 200 – 299 = 2.5 FTE 300 + = 3.0 FTE
Counselors	1.0 FTE per school (33 FTE phased in 2018-19 through 2022-23) MLO Total: 6.0 FTE in 18-19. Additional 6.0 FTE in 19-20 for a total of 12.0 FTE.
Teacher Learning Coaches (TLC)	.5 FTE per small school (less than 250 students) 1.0 FTE per school over 250 students
Library Tech. Educators (LTE)	1.0 FTE per school.
Principals	1.0 FTE per school
Assistant Principals	450 - 524 students – 0 FTE to .5 FTE* per school 525 - 624 students - .5 FTE to 1.0 FTE* per school 625+ students – 1.0 FTE per school
Support Staff (office/clerical)	0 - 550 students – 16 hours per day per school (2.0 FTE) >550 students – 20 hours per day per school (2.5 FTE)
Support Staff (classroom)	Kindergarten – average <28 students/class – 4-hour aide per day per class Kindergarten – average >28 students/class – additional 2 hours' day aide time Grades 1 and 2 – average >28 students/class – 4-hour aide per day per class Grades 3, 4, 5 – average >30 students/class – 4-hour aide per day per class
Library Tech. Technicians (LTT)	The position of LTT is no longer a school based position. The new model will provide a centrally-based Support Technician team providing library technology support for all schools.
Special Education	Assigned by the Special Education Department (see guidelines on last page)

Middle Schools

Classroom Teachers	Projected student enrollment of the school times the number of hours in a student's day divided by the number of hours teachers teach in a day divided by 30.0. Enrollment x 6.35 / 4.6 / 30
Counselors	2.0 FTE per school plus .5 with an enrollment of 1,000 students or more. Student Personnel Coordinators are counted as part of the counseling ratio. Additional 1.0 FTE per school to be phased in 2018-19 through 2022-23 with a total of 6.0 FTE phased in for 2018-19.
Library Tech Educators (LTE)	1.0 FTE per school
Principals	1.0 FTE per school
Assistant Principals	2.0 FTE per school
Support Staff (office & classroom)	40 – 48 hours per school (5.0 – 6.0 FTE) The position of LTT is no longer a school based position. The new model will provide a centrally-based Support Technician providing library technology support for all schools.
Campus Supervisors	16 hours per day per school (2.0 FTE) (1.0 FTE for West MS)
Special Education	Assigned by the Special Education Department (see guidelines on last page)
Conversion Factor:	A department head or principal is allowed to convert two ESP positions to one teacher position. Likewise, the department head may convert one teacher position into two ESP positions. Conversions of executive/professional positions are based on salary. This means the salary of the eliminated

Library Tech Technicians (LTT)	The position of LTT is no longer a school based position. The new model will provide a centrally-based Support Technician team providing library technology support for all schools.
Campus Supervisors	6.0 FTE for Roy J. Wasson Academic Campus (1.0 FTE for Lead Campus Supervisor)
Special Education	Assigned by the Special Education Department (see guidelines on last page)

*A table of weighted factors that assesses the student population determines the number of FTE allocated to the site.

Special Education Staffing Allocation Procedures

Allocation guidelines for consistent implementation by the Special Education Department:

In most years, annual staff allocation decisions (increases and decreases in certified staff or paraprofessional support) will be made so that allocation can be developed and delivered to principals by April 1.

Changes in staffing patterns for the following school year (conversions from one category to another) will be routinely made by April 15. This will give principals sufficient time after they are notified of their annual staff allocation to make appropriate changes. Conversions will be considered only by special request through the Executive Director of Student Support Services. When a request from a school to convert paraprofessional time to certified time is approved, it is expected that a school will not be allocated additional aide support in the future. This assumes that the building, in making the request for a conversion, has considered the needs of its students and has decided that students will be better served through the requested change.

The allocation of special education staff will be determined using the following three factors:

- Special education resource teachers will be allocated based on the average number of service minutes documented in the IEPs of students enrolled at each school.
- Special Education paraprofessional support will be allocated based on the average number of identified special education students enrolled at each school.
- Additional support will be allocated based on a "mobility factor" which is determined using the number of students who move into a school each year. The support allocated through the "mobility factor" can be used to increase certified support or paraprofessional support, as determined by the administrative team at each school.

Additional special education staff may be allocated (beyond the "base staff" allocated through the formula) based on the impact specific students with significant support needs have on the school site's ability to provide the required specialized instruction of students with disabilities. The attached rubric will be used to determine the level of impact each student with significant needs will have upon the resources of a school site. Additional support will be allocated to a building only after a thorough review of utilization patterns of existing resources is conducted. This review will include a complete analysis of the schedules of all special education staff. Increasing the special education staff allocation will be decided on a case-by-case basis with final approval coming from the Executive Director of Student Support Services.

Each school site will use the special education staff allocated to the site to assure a full continuum of special education services is available to meet the needs of all students in the school attendance area.

Personnel requisition forms for new special education positions should be initiated by the principals, sent to the Special Education Office to be signed by the Executive Director of Student Support Services and the budget manager. The special education business manager will then assign the correct account number. Human Resources will not process any personnel requisition forms without appropriate authorization.

Personnel requisition forms required for filling current positions (those previously approved and listed on the allocation letter) should be initiated by the principals and sent to the Special Education Office to be approved. The special education business manager will then assign the correct account number and forward the personnel requisition form to the appropriate person.

A new personnel requisition form needs to be completed for any personnel change (different person filling a position, change in number of hours allocated to a position, etc.) and approved using the process outlined.

position must be equal to or greater than the salary of the new position. A form for all conversions must be submitted to be approved by the Human Resources Department. Each conversion is valid through June 30 of the fiscal year the application is made. If the department head or principal wishes to continue the conversion into the next fiscal year, a new application must be submitted and approved.

High Schools

Classroom Teachers	Projected student enrollment of the school times the number of hours in a student's day divided by the number of hours' teachers teach in a day divided by 33.5. Enrollment x 6.2 / 4.6 / 33.5
Counselors	1.0 FTE per school to be phased in 2018-19 through 2022-23 with a total of 3 FTE phased in for 2018-19. Add 1.0 FTE per 375 students.
Library Tech. Educators (LTE)	2.0 FTE per school
Principals	1.0 FTE per school
Assistant Principals	2.0 FTE per school up to 1,600 students and 3.0 FTE per school with over 1,600 students
Athletic Directors	1.0 FTE per school
Dropout Counselors	1.0 FTE per school
Support Staff (office / business / classroom)	1,100 - 1,600 students – 120 hours per day per school (15.0 FTE) 1,601 - 1,800 students – 128 hours per day per school (16.0 FTE) 1,801+ students – 136 hours per day per school (17.0 FTE) + 4 hours/day added business support
Library Tech. Technicians (LTT)	The position of LTT is no longer a school based position. The new model will provide a centrally-based Support Technician team providing library technology support for all schools.
Campus Supervisors	48 hours per day (6.0 FTE) for \leq 1,800 students
Special Education	Assigned by the Special Education Department (see guidelines on last page)

Alternative Education

Classroom Teachers	Achieve / Digital – 13.5 FTE / 5 FTE Bijou School – 7.5 FTE Career Pathways – 7 FTE Odyssey Early College and Career Options – 11 FTE Roy J. Wasson Academic Campus – program based Tesla Educational Opportunity School – 13 FTE
Counselors	1.0 FTE each for Achieve Online, Bijou, Digital, Odyssey, and 2.0 FTE for Tesla.
Library Tech Educators (LTE)	1.0 FTE at Roy J. Wasson Academic Campus
Executive Director	Roy J. Wasson Academic Campus – 1.0 FTE
Principals	Achieve Online / Digital School – 1.0 FTE Bijou School – 1.0 FTE Odyssey Early College and Career Options – 1.0 FTE Tesla Educational Opportunity School – 1.0 FTE
Assistant Principals	Achieve Online / Digital School – 1.0 FTE Tesla Educational Opportunity School – 1.0 FTE
Support Staff	14.0 FTE – Across Alternative Sites Career Pathways – 2.0 FTE Homebound 1.0 FTE Odyssey Early College and Career Options – 3.0 FTE

Aide positions should be allocated in increments of .5 hours (i.e. - 3.5 hours, 4.0 hours, and 4.5 hours are acceptable; 2.75 hours or 6.25 hours are not acceptable).

Certified FTE should be allocated in increments of .1 FTE (i.e. - .3 FTE = 1 ½ days, .6 FTE = 3 days, .8 FTE = 4 days are acceptable; .75 FTE or .25 FTE are not acceptable).

2019-20 Staffing Allocations

LOCATION	2019-20 PROJ.	2019-20 TEACHERS	2018-19 PROJ.	2018-19 TEACHERS	COUNT DIFF.	TEACHER DIFF.	2019-20 Specials	2018-19 Specials	SPECIALS DIFF.
Adams Elementary	424	18	421	18	3	0.0	3.0	3.0	0.0
Audubon Elementary	327	14	373	16	(46)	(2.0)	3.0	3.0	0.0
Bristol Elementary	209	8	244	10	(35)	(2.0)	2.5	2.5	0.0
Buena Vista Elementary	178	7	187	8	(9)	(1.0)	2.0	2.1	(0.1)
Carver Elementary	283	11	315	12	(32)	(1.0)	2.5	3.0	(0.5)
Chipeta Elementary	431	18	433	18	(2)	0.0	3.0	3.0	0.0
Columbia Elementary	253	12	275	12	(22)	0.0	2.5	3.0	(0.5)
Edison Elementary	301	12	301	12	0	0.0	3.0	3.0	0.0
Freedom Elementary	417	17	449	18	(32)	(1.0)	3.0	3.0	0.0
Fremont Elementary	383	17	420	17	(37)	0.0	3.0	3.0	0.0
Grant Elementary	455	18	458	18	(3)	0.0	3.0	3.0	0.0
Henry Elementary	279	12	309	12	(30)	0.0	2.5	3.0	(0.5)
Howbert Elementary	238	10	259	11	(21)	(1.0)	2.5	2.5	0.0
Jackson Elementary	332	14	375	15	(43)	(1.0)	3.0	3.0	0.0
Keller Elementary	391	17	446	18	(55)	(1.0)	3.0	3.0	0.0
King Elementary	328	14	354	14	(26)	0.0	3.0	3.0	0.0
Madison Elementary	264	12	290	13	(26)	(1.0)	2.5	3.0	(0.5)
Martinez Elementary	391	17	433	19	(42)	(2.0)	3.0	3.0	0.0
McAuliffe Elementary	471	20	505	23	(34)	(3.0)	3.0	3.0	0.0
Midland Elementary	195	8	194	8	1	0.0	2.0	2.0	0.0
Monroe Elementary	364	17	437	20	(73)	(3.0)	3.0	3.0	0.0
Penrose Elementary	362	14	395	16	(33)	(2.0)	3.0	3.0	0.0
Queen Palmer Elementary	215	9	236	10	(21)	(1.0)	2.5	2.5	0.0
Rogers Elementary	329	14	357	16	(28)	(2.0)	3.0	3.0	0.0
Rudy Elementary	294	12	328	14	(34)	(2.0)	2.5	3.0	(0.5)
Scott Elementary	567	24	545	24	22	0.0	3.0	3.0	0.0
Steele Elementary	288	12	283	12	5	0.0	2.5	2.5	0.0
Stratton Elementary	294	11	288	11	6	0.0	3.0	3.0	0.0
Taylor Elementary	207	8	230	10	(23)	(2.0)	2.5	2.5	0.0
Trailblazer Elementary	290	12	331	13	(41)	(1.0)	2.5	3.0	(0.5)
Twain Elementary	328	15	403	17	(75)	(2.0)	3.0	3.0	0.0
West Elementary	211	9	271	12	(60)	(3.0)	2.5	3.0	(0.5)
Wilson Elementary	336	14	360	15	(24)	(1.0)	3.0	3.0	0.0
	10635	447	11505	482	(870)	(35.0)	91.0	94.6	(3.6)

LOCATION	2019-20 PROJ.	2019-20 TEACHERS	2018-19 PROJ.	2018-19 TEACHERS	COUNT DIFF.	TEACHER DIFF.	2019-20 Specials	2018-19 Specials	SPECIALS DIFF.
Galileo MS	489	23.1	513	24.1	(24)	(1.0)			
Holmes MS	664	31	687	32	(23)	(1.0)			
Jenkins MS	926	44	973	46	(47)	(2.0)			
Mann MS	425	20	523	23	(98)	(3.0)			
North MS	678	31.1	652	30.1	26	1.0			
Russell MS	607	29	600	29	7	0.0			
Sabin MS	755	35	820	37.5	(65)	(2.5)			
Swigert MS	615	28	513	27.5	102	0.5			
West MS	262	13	298	14	(36)	(1.0)			
	5421	254	5579	263.2	(158)	(9.0)			

LOCATION	2019-20 PROJ.	2019-20 TEACHERS	2018-19 PROJ.	2018-19 TEACHERS	COUNT DIFF.	TEACHER DIFF.
Coronado HS	1270	52	1324	58	(54)	(6.0)
Doherty HS	1954	79.5	2019	81.5	(65)	(2.0)
Mitchell HS	1130	47	1252	51	(122)	(4.0)
Palmer HS	1517	61	1595	69	(78)	(8.0)
	5871	240	6190	259.5	(319)	(20.0)

LOCATION	2019-20 PROJ.	2019-20 TEACHERS	2018-19 PROJ.	2018-19 TEACHERS	COUNT DIFF.	TEACHER DIFF.
Achieve Online	244	13.5	240	13.5	4	0.0
Bijou	125	7	115	7	10	0.0
Digital	125	5	120	5	5	0.0
Career Pathways		7.2		7.2	0	0.0
Odyssey ECCO	240	11	205	11	35	0.0
Springs Community Night	0	0	45	6	(45)	(6.0)
TESLA	185	13	190	13	(5)	0.0
RJWAC		1		1		0.0
	919	57.7	915	63.7	4	(6.0)

Colorado Springs School District 11
General Fund
Preliminary Budget Development Assumptions (PBDA)
FY19/20

FINAL

Assumed Changes For FY19/20			Projection	Projection Factors	
Inflation Factor			2.7%	2.7%	
Estimated Per Pupil Funding Rate before Budget Stabilization Factor			8,981.01		
Estimated Per Pupil Funding Rate after Budget Stabilization Factor			8,219.47		
Change in FTE			(723.0)	Increase (Decrease)	
Change in FPC			(541.0)	(723.0)	
Budget Stabilization Factor			8.50%	9.84%	
Projected Beginning balances 7/1/19:			(5,108,747)	10,000,000	
Resources:			FTE	Recurring	Non-recurring
1	Increase Total Program - School Finance Formula			-	-
2	Increase Categoricals Inflation			-	-
3	Adjust to Charter Schools Projected Enrollment & Increased PPR			-	-
4	Adjust Charter School Administration Fee and Buyback Revenues			-	-
5	Adjust Capital Reserve Transfer			-	-
6	Adjust Risk Management Transfer			-	-
7	Adjust Allocation to Preschool Fund			-	-
Net Resource Change				-	-
Uses:				Recurring	Non-recurring
8	Employee Steps & Increments			(4,080,000)	
9 PSS-2	Electronic Evaluation System			(35,000)	
10 PSS-3	Visitor Mgmt System			(9,000)	
11 ALL-2	ACT/MTSS Structural Support (conversion to recurring)	TBD		(800,000)	
12 ALL-6	Post-Secondary/PPBEA Marketplace			(44,750)	
13 ALL-7	Science Kit Staffing to Replace Temp	1.0		(10,159)	
14 ALL-9	World Language Programming	1.0		(138,783)	
15 ALL-10	Pre-School Expansion (net of revenue)	7.3		(500,000)	
16 TS-3	Districtwide Security Replacement Program				(200,000)
17 TS-4	Districtwide Visitor Mgmt System Hardware				(12,000)
18 SUP-1	Media - Vehicle to Transport Lift for School Production Events				(30,000)
19 DBS-1	Purchase of (2) Activity Buses for School Field Trips				(100,000)
20 DBS-2	Hire Temporary Grant Writer/Manager				(20,000)
21 ALL-1	Alpine Achievement Contract Costs				(92,317)
22 ALL-4a	Pre-AP Programming				(70,844)
23 ALL-4b	Pre-AP Textbooks				(180,000)
	Utilities Increase			(300,000)	
Sub-total BMFs			9.3	(\$5,917,692)	(\$705,161)
Expenditure Reductions:				Recurring	Non-recurring
24 ALL/PSS	Elementary School Teacher Reduction to BOE Ratio	-35.0		2,100,000	
25 ALL/PSS	Middle School Teacher Reduction to BOE Ratio	-9.0		540,000	
26 ALL/PSS	High School Teacher Reduction to BOE Ratio	-20.0		1,200,000	
27 ALL/PSS	"Specials" Teacher Reduction to BOE Ratio	-3.6		216,000	
28 ALL/PSS	TLC Teacher Reduction to BOE Ratio	-1.0		60,000	
29 ALL/PSS	ELL Teachers	-3.0		180,000	
30 ALL/PSS	Asst. Principal Reductions (ES/MS)	-3.0		300,000	
31 ALL/PSS	Title I Teacher Transfer to DPGF Grants Fund	-5.0		300,000	
32 ALL/PSS	TLC's Vacant	0.0		0	
33 ALL/PSS	Reduce School TOSA's	-3.0		225,000	
34 ALL/PSS	Reconsider School Staffing Units - Program Appeal	-5.0		300,000	
35 ALL/PSS	Instructional Aides - Vacant	-6.0		180,000	
36/37 ALL/PSS	Admin Exec/Pro & ESP Reduction	-6.5		550,000	
38 ALL/PSS	Reduce Custodial Rover Pool (5.0)	-5.0		100,000	
39 ALL/PSS	Reduce Instructional & SPED Aides - 3 Non-Instructional Days			215,000	
40 ALL	RJWAC Restructure	-15.0		880,000	
40b ALL	- RJWAC Impact Mitigation (\$80,000 + 1 Teacher FTE & 1 Dean)	2.0		(215,000)	
41 ALL	Reduce School Instructional Supplies Allocation (\$5)			125,000	
42 TSS	Restructure School LTT Model	-11.6		350,000	
43 PSS	Reduce Professional Development Budget			84,800	
44 PSS	Reduce Exec/Pro PDF Funds			183,750	
45 PSS	Supt/Deputy/Asst Supt Furlough Day			4,000	
46 DBS	Reduce Admin Non-Staffing Budgets			144,810	
47 ALL/PSS	Restructure Student Personnel Coordinators to Counselors			206,400	
48 BOE	BOE Account Reductions (\$500/Bd Member)			3,500	
Sub-Total Program Reductions			(129.7)	\$8,233,260	\$0
Total Expenditure Increases (Decreases)			(120.4)	\$2,315,568	(\$705,161)
Projected FY19/20 Mismatch (Beginning Mismatch +/- Chgs)				(\$2,793,150)	
Projected FY19/20 Ending Unassigned Reserves					\$9,294,839

SAC Training Attendance by Year

Date	Total Schools Represented	Total Attendees
9-14-17	32	61
9-13-18	35	80
Difference between 2 years	+3	+19
11-9-17	19	37
11-8-18	22	54
Difference between 2 years	+3	+17
2-1-18	24	47
1-31-19	21	40
Difference between 2 years	-3	-7
4-5-18	23	49
4-4-19	20	44
Difference between 2 years	-3	-5



Colorado Springs School District 11 Family Learning Institute

April 30, 2019

West Campus

1920 W. Pikes Peak Ave (Middle School)

Colorado Springs, Colorado, 80904

6pm - 8pm (light dinner at 5:45 pm)

Topics Include:

Breaking Barriers and Redefining What's Normal

Conversations about success, being a person of character and how failing forward is an embraceable skill to combat bullying.

- Presented by CO Rocky Mountain Youth Summit

What is Love and Logic and how can it help you grow in your parenting skills?

Hear practical ideas to help raise more respectful, responsible kids. National speaker for the Love and Logic Institute Jedd Hafer will share fun and practical tips in this humorous presentation.

- Presented by Jedd Hafer

When to Worry About Worry

What parents need to know about childhood anxiety.

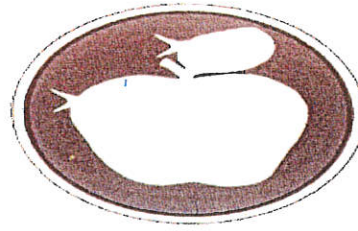
- Presented by Lori Salgado, PhD, Depression and Bipolar Support Alliance, Colorado Springs

The goal of the Family Learning Institute is to actively engage parents, guardians, and community members in hot topics in education meeting the needs of the school, community, and district.

www.d11.org/FLI



*Crystal Apple
Awards*



The 2019 Crystal Apple Teacher Awards Recipients:

Michele Cheesman – Carver Elementary School

Karen Bossi – Scott Elementary School

Vicky Chiles – Sabin Middle School

Phillip Hutcherson – West Middle School

Elizabeth Montague – Doherty High School

Hayley Raitz-Anderson – Mitchell High School

The 2019 Crystal Apple Teacher Awards Nominees:

Rebecca Daugherty – Fremont Elementary School

Mary O.B. Swayne – Penrose Elementary School

Paula Rivard – Stratton Elementary School

Katie Jean Ackerman – West Elementary School

Angela Banfield – Odyssey ECCO

Crystal Apple Banquet:

Tuesday, May 7, 2019

6:00pm

Hotel Eleganté/2886 S. Circle Dr.

To purchase tickets contact D11 Volunteer Services @ 719-520-2203

LouAnn.Dekleva@d11.org

RSVP by April 26, 2019