

COLORADO SPRINGS SCHOOL DISTRICT ELEVEN

Dr. Nicholas Gledich, Superintendent
Dr. Mary Thurman, Deputy Superintendent
Personnel Support Services

School District Eleven DAC

District Accountability Committee

Full DAC Committee Meeting

March 15, 2018

6:00 – 8:00 pm

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

1. Opening remarks– Dr. Parth Melpakam, DAC Chair– 10 minutes
2. UDIP Overview – Dave Engstrom – 30 minutes
3. Accreditation Subcommittee Report – UDIP Report - Dr. Ed Plute – 15 minutes
4. 2000 MLO Plan Amendment – Charter Schools – Glenn Gustafson – 10 minutes
5. High School 1:1 Proposal – John McCarron – 20 minutes
6. Budget Subcommittee Report – Budget Modification Requests - John Roebke – 15 minutes
7. Training & SAC Support Subcommittee Report – Lyman Kaiser – 5 minutes
8. Membership Subcommittee Report – Parth Melpakam – 5 minutes
9. Miscellaneous Topics – Dr. Parth Melpakam – 10 minutes
 - Mil Levy Override Oversight Committee update
 - Agenda Setting

T & SS meetings, April 3, May 1, Garden Level Conference Room

SAC Training, April 5, Tesla

DAC meetings, April 19, May 17, Tesla

DAC Representative required for Community Event Task Force

Request from Ms. Devra Ashby – Communications Director

The Office of Communications and Community Relations, Volunteer Services, and the Director of Career and Technical Education are in the early planning phases for a community event in October 2018. The following idea is in the early conceptual and planning stage now.

Four Community Events in October 2018

In October/November, we are planning four separate community events that will be held at each of our comprehensive high schools. These events will have representation from all feeder schools, as well as the Roy J. Wasson Academic schools and programs. The events will be structured as a family-friendly event, where younger children will engage in fun activities with high school students, hands-on activities for adults and children, hours de oeuvres, entertainment from our students, and an overall fun atmosphere to engage in building community. This will provide a venue for parents and community members to see what the District has to offer at all levels.

A planning committee is to be formed, with representatives from each of the levels, as well as community partners and representation from the school accountability committees and DAC. We will be sharing the plans as this idea progresses, but we hope to increase positive perception of the District and schools, build public collaboration and a sense of community, as well as increase enrollment by sharing school and district pride.

Community Event Task Force

- ★ 1 or 2 DAC Representatives required for this task force.
- ★ First Meeting – March 22nd at 2:00 PM – Board Room – Admin Building
- ★ Provide input from the DAC/SAC perspective to this task force.
- ★ Keep DAC updated on the happenings.

COLORADO SPRINGS SCHOOL DISTRICT 11 BOARD OF EDUCATION

UNIFIED (DISTRICT) IMPROVEMENT PLAN SUMMARY

Wednesday, March 14, 2018

Root Causes

Lack of urgency and accountability: Lack of urgency and accountability due to complacency with prior years' successful results (2015-2016 school year).

Instructional Framework: Lack of understanding and implementation district-wide of the instructional framework including lack of standards based short cycle assessments.

GT Depth of Knowledge: Explicit instruction in Depth of Knowledge (DOK) 2 and 3 mathematics needs to be strengthened for Gifted and Talented (GT) students.

English Language Development: There is not a balance of systematic English language development (ELD) instruction and sheltering of core content instruction daily for all English learners. Students are being taught literacy skills as opposed to language acquisition in some cases and in others the focus is more on English language development and little on core content access. English language learner teachers reported that they need more professional development surrounding data analysis, setting learning targets for students, aligning English language development lessons with the Colorado English Language Proficiency Standards (CELP) and the revised Colorado Academic Standards (CAS).

Major Improvement Strategies

1. Provide professional development supports for administrators and teachers to create a culture of performance focused on improving standards implementation, delivering curriculum with quality instructional practices, utilizing assessment results, and sharing responsibility and accountability for improved results.

Actions:

- Modify the D11 Playbook to show alignment to the evaluation and observation cycles, as well as alignment to the instructional shifts called for in the revised Colorado Academic Standards.
- Align and implement benchmark assessment using a schedule of assessed standards for English Language Arts and math aligned to the revised Colorado Academic Standards.
- Deliver the curriculum through the use of revised pacing guides and support materials on units of study.
- Continue to grow, resource and monitor the D11 ACT Plan (technical assistance).
- Provide support to schools in developing highly effective Professional Learning Communities (PLC) through training, modeling, mentoring and feedback mechanisms, with specific focus on data literacy and instructional teaching responses to data.
- Continue focused, intensive implementation of the K-5 Literacy Program *Wonders*, while performing site visits to support implementation.
- Support ST Math with embedded professional development to provide consistent lesson delivery within all K-5 math classrooms.

- Focus the integration of literacy (Disciplinary Literacy) on Primary Source Analysis and Argumentative Writing.
- Provide science teachers with professional development in Claim-Evidence-Reasoning-Rebuttal (CERR) and Three Dimensional Learning.
- Continue expansions of Career and Technical Education Program.
- Report to the superintendent three times a year on student measures and progress on implemented activities.

2. Provide supports for administrators and teachers to scaffold systematically academic and social-emotional learning systems including data-informed instruction, intervention and/or enrichment, for “at-risk” students.

Actions:

- Continue district-wide shift from Response to Intervention (RtI) to Multi-Tiered System of Supports (MTSS).
- Continue to enhance the Career Pathways programming.
- Support the implementation of Read 180 as a tier II intervention to all secondary schools with associated professional development, on-site, coaching, and monitoring.
- Support the AVID instructional initiative through evaluation of program, monitoring and support of the identified instructional strategies.
- Provide enrichment classes to all interested K-7 students, free of charge, during June.

3. Provide opportunities for community members (parents/guardians, District 11 residents and businesses) and District 11 staff to come together to build a community-wide belief system that supports a culture of achievement and high expectations driven by collective efficacy and persistence.

Actions:

- Continuation of the use of social media to build relationships with followers on Twitter, Facebook, Instagram, YouTube and LinkedIn, the District 11 website, the D11 Loop (the District’s mass notification system), and through the media production TV channels/web video stream.
- Superintendent communications with district stakeholders: Superintendent’s weekly e-newsletter, Nick’s Notes. The Superintendent’s monthly video newscast, Nick’s News, and the monthly employee newsletter from the superintendent- the D11 insider.
- GrandFriends are an integral part of the educational team preparing today’s students for tomorrow’s world. Our retired and senior citizens with their multiple and valuable skills serve as talented mentors to our students and resource to the Superintendent. The students benefit not only from the sharing of these skills but also from the relationships they develop with the GrandFriends.
- District Accountability Committee has been restructured to increase parent/community involvement in school and district level activities with collaborative input.
- Title I required parental meetings and parent/guardian involvement activities (specific activities for 2017-2018 can be found in individual Title I schools’ UIP documents and

schoolwide plans but include content area informational/training events, Parenting with Love and Logic classes, homework support, Build-a-Book events, etc.).

- Development of continuing topics for parent/guardian Leadership Academy.
- Shadow a Teacher Program for Realtors

4. Provide a balanced program of services to all English Language Learner (ELL) students to support both English language development (ELD) instruction and sheltered core content instruction throughout the school day.

Actions:

- Eighteen days of professional development for ELL teachers, general education teachers and educational assistants in the areas of making content comprehensible, scaffolding academic language in content instruction. Supporting Wonder's ELD instructional practices and effective instructional strategies for ELL students in core content instruction.
- Supplemental Online Cluster and Unit Assessments for the National Geographic Edge Curriculum. This curricular resource is used for progress monitoring of high school English learners' attainment of English proficiency throughout the school year.
- Purchase the WIDA Model Assessment to use for progressing monitoring of ELLs, to determine ELD program effectiveness and English proficiency levels for Response to Intervention meetings. The WIDA Model Assessment will be administered in August and April.
- Supplemental English language development tool as an intervention for newcomer English learners and for tutoring support. Rosetta Stone will be used with newcomer ELL students throughout the school year.
- ELL literacy intervention, assessment and ELD progress monitoring online program. I-Ready is used by identified English learners to fill gaps in literacy skills. IReady is used for a minimum of 20 minutes a week throughout the school year.

5. Quantitatively identified elementary school students shall be pretested for mastery of math units before classroom teacher plans for math instruction.

Actions:

- Professional development for all teachers—general classroom and GT—in instructional strategies in math for gifted students.
- Professional Learning Communities discussions, planning and review of data.
- Professional Development on questioning strategies that promote cognitive complexity.
- Investigate discrepancy of identification and performance of GT underrepresented subgroups.

Anticipated Results

- Improved student achievement
- Improved student growth
- Improved school performance framework
- Improved graduation rate

- Improved dropout rate
- Improved instruction
- Improved school, district and community efficacy



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

Item no: 21

Item description: Charter School Funding

Plan Amendment Category:

- | | |
|---|-------------------|
| • Spending plan definition deviation | <u>X</u> |
| • Moving funds to another authorized item | <u>X</u> |
| • Moving funds to a new item | <u> </u> |
| • Moving unspent funds to a new item | <u> </u> |
| • Other | <u> </u> |

Plan Amendment Rationale:

HB 17-1375 requires all school districts to fund all District authorized charter schools with an "equivalent" amount of MLO funds. Based on this new law, The District will have to reallocate the 2000 MLO Spending Plan items based on the charter schools' applicability. Attached is a spreadsheet showing the proposed reallocation of the 2000 MLO Spending Plan line items to the charter schools. Note that these amounts will now change annually based on actual enrollment.

The reallocation to the charter schools is required. In the event that the District does not wish to reduce D-11 MLO funds by this amount, the District will have to fund the reallocation from the General Fund.

For FY 18/19, the required reallocation is \$1,376,331. The District is proposing reducing the following line items for the following amounts:

- Class Size Reduction - \$94,769
- Middle School Staffing - \$191,045
- Instructional Supplies & Materials - \$120,484
- Instructional & Tech Staff Development - \$27,166
- Technology - \$149,588
- Total = \$583,052

The remaining amount of reallocation is being proposed to come from the General Fund budget. That amount is \$809,315.

Plan Amendment Approval: <ul style="list-style-type: none"> • District Administration (Superintendent's Staff) • District 11 Audit Advisory Committee • District Accountability Committee (DAC) • District Board of Education (5 vote minimum) 	Date: <u>02/28/18</u> <hr/> <hr/> <hr/>
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Attachments:

PIP

Revised definition

Any supporting documentation

Colorado Springs School District 11

Mill Levy Override Implementation Plan Budget

Program: Charter Schools
Program Budget Manager: Mark Capps
Division: Business Services
Division Head: Glenn Gustafson

Program No.: Component Units
MLO Item No.: 21

Program Description:

Senate Bill 93-183 dealing with charter schools was passed by the Colorado State Legislature in 1993. A charter school in Colorado is a public school operated by a group of parents, teachers and/or community members as a semi-autonomous school of choice within a school district, operating under a contract or "charter" between the members of the charter school community and the local board of education.

Subsequent to the passage of SB 93-183 the Legislature adopted HB 17-1375 requiring the "equivalent" allocation of all MLO funds to District authorized charter schools based on applicability and enrollment.

Under Colorado law, a charter school is not a separate legal entity independent of the school district, but rather is a public school defined uniquely by a charter and partially autonomous while remaining within the school district. The approved charter application and accompanying agreements are the charter, which serve as a contract between the charter school and local board of education.

The District currently has sixseven charter schools in its boundaries that are authorized by the District and they all receive MLO funds.

Alignment with District Business Plan Goal: Goal 3. Embrace a culture of constant innovation.

This PIP aligns with Ballot Question Point: This item does not directly align with any of the 11 election questions.

Explanation for Use of Funds and Calculations:

Each charter school receives MLO funds based on its funded pupil count as a factor of the total fund pupil count for all charters. For example, if the total funded pupil count for all charter schools is 2,000 and a school has 300 as its funded pupil count, then it receives 15 percent of the \$712,051 or \$107,258 for the school year. This amount is distributed in an equal payment each month. an applicability to the Spending Plan items and enrollment as a percentage of District enrollment. Charter schools are accountable for the MLO received and will be required to report out on the use of MLO funds on an annual basis.

Plan Amendment History:

The program implementation plan (PIP) for mill levy override (MLO) item #21 has evolved significantly over the last nine years since the MLO election passage. Originally, this MLO item was only funded at \$575,000 and was designed to transition CIVA Charter School, accommodate growth at the Edison Charter Schools and fund GLOBE and CPS Charter School. In June of 2001 the Board of Education approved a plan amendment which increased the line item to \$1,287,050 and segregated this amount into two parts; 1) applicable share to charter schools and 2) D11 reimbursement for charter enrollment growth. FY 2018, the PIP was amended to reflect the statutory requirements of HB 17-1375.

Effective July 1, 2009, Emerson Edison Charter School was closed as a charter school. Emerson Edison had been receiving \$262,151 of MLO funding. Now that Emerson Edison no longer exists, the Emerson Edison charter school funds were reallocated.

Performance Measures and Targets:

MEASURE	TARGET
An annual performance review (APR) evaluation standard for the charter schools has been developed. This evaluation incorporates academic and financial goals for the charter schools that are uniform for all charter schools. This report will serve as the measurement for the charter schools.	Each charter school will meet or exceed its APR academic and financial goals every year.

Colorado Springs School District 11
Mill Levy Override Implementation Plan Budget

Acct #	Object	Job Class	FY14-15 Actual	FY15-16 Actual	FY17-18 adopted Budget	Changes	FY18-19 Proposed Budget
039000	PURCHASED PROF. SERVICES		1,287,051	1,287,051	1,287,051	817,367	2,104,418
Total Expenditures			1,287,051	1,287,051	1,287,051	817,367	2,104,418

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	8/16/01, 4/9/09, 6/4/09, 4/25/11, 6/10/13

Colorado Springs School District 11
MLO Allocation Restructure

#	Item	Original Amount	Modified Total	GF Subsidy		Modified MLO-2000	Charter Reallocations	Net MLO Funding
1	Employee Compensation	6,610,000	6,610,000	0	1B	7,360,000	0	7,360,000
2	Restore Class Size	1,498,588	0	N/A		0	0	0
3	Middle School Staff	1,297,561	0	N/A		0	0	0
4	Elem Class Size	945,400	0	N/A		0	0	0
2B	Class Size Reduction	0	1,395,399	249,599	2B	1,395,399	(94,769)	1,300,630
2C	Middle School Implementation	0	2,813,000	625,031	2C	2,813,000	(191,045)	2,621,955
5	Instructional Supplies & Mats	1,774,030	1,774,030	0	5	1,774,030	(120,484)	1,653,546
6	LRTs/TLCs	2,129,770	2,129,770	77,431	6	2,129,770	0	2,129,770
7	Staff Development	300,000	0	0		0	0	0
7B	Instructional & Tech Staff Dev		400,000	N/A	7B	400,000	(27,166)	372,834
8	Start Times	1,000,000	0	0		0	0	0
9	CITs/LTEs	2,200,000	2,200,000	890,107	9B	2,530,322	0	2,530,322
10	High School Class Size	466,850	0	N/A		0	0	0
11	Technology	3,600,000	3,600,000	1,553,600	11B	3,675,000	(149,588)	3,525,412
12	ESL/SpecEd/GT	933,700	933,700	598,050	12	933,700	0	933,700
13	Technology Training	100,000	0	0		0	0	0
14	Full Day Kindergarten	1,400,550	2,400,550	99,497	14	2,400,550	0	2,400,550
15	Substitute Teachers	250,000	250,000	1,532,864		0	0	0
16	Beginning Teacher Salary	400,000	400,000	218,073		0	0	0
17	Software Upgrades	75,000	75,000	392,046		0	0	0
18	Security Staff	220,322	220,322	2,641,710		0	0	0
19	Crossing Guards	100,000	100,000	0		0	0	0
20	Align DALT/Assessments	200,000	200,000	0	20	200,000	0	200,000
21A	Charter School Funding - Charters	712,051	712,051	0	21A	712,051	1,392,367	2,104,418
21B	Charter School Funding - District	575,000	575,000	0	21B	575,000	(575,000)	0
22	Assessment Staff	110,000	110,000	2,658		0	0	0
23	Performance Review	100,000	100,000	0	23	100,000		100,000
	General Fund Subsidy			0			(234,315)	(234,315)
		\$26,998,822	\$26,998,822	\$8,880,666		\$26,998,822	\$0	\$26,998,822

D-11 Charter Schools

Enrollment

Academy ACL	296	1.1%	1.11%
CIVA	145	0.5%	0.55%
CPS	218	0.8%	0.82%
GLOBE	162	0.6%	0.61%
Lifeskills	322	1.2%	1.21%
Roosevelt	663	2.5%	2.49%
	<u>1,806</u>		<u>6.79%</u>

D-11 Total Enrollment 26,592

PIP Reduction (583,052)
General Fund Subsidy (\$809,315)

MLO Adjustments **(\$1,392,367)**

Colorado Springs School District 11
MLO Allocation Restructure

#	Item	Original Amount	Amended Amounts	AACL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Lifeskills Charter	Roosevelt Charter	Total Charter	D-11 MLO-2000
1	Employee Compensation	6,610,000	7,360,000	81,925	40,132	60,337	44,838	89,122	183,502	499,856	6,860,144
2	Restore Class Size	1,498,588	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
3	Middle School Staff	1,297,561	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
4	Elem Class Size	945,400	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
2B	Class Size Reduction	0	1,395,399	15,532	7,609	11,439	8,501	16,897	34,791	94,769	1,300,630
2C	Middle School Implementation	0	2,813,000	N/A	N/A	N/A	N/A	N/A	N/A	0	2,813,000
5	Instructional Supplies & Mats	1,774,030	1,774,030	19,747	9,673	14,543	10,807	21,482	44,231	120,484	1,653,546
6	LRTs/TLCS	2,129,770	2,129,770	23,707	11,613	17,460	12,975	25,789	53,100	144,644	1,985,126
7	Staff Development	300,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
7B	Instructional & Tech Staff Dev		400,000	4,452	2,181	3,279	2,437	4,844	9,973	27,166	372,834
8	Start Times	1,000,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
9	CITs/LTEs	2,200,000	2,530,322	28,165	N/A		N/A	N/A	63,087	91,252	2,439,070
10	High School Class Size	466,850	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
11	Technology	3,600,000	3,675,000	40,907	20,039	30,127	22,388	44,500	91,626	249,588	3,425,412
12	ESL/SpecEd/GT	933,700	933,700	10,393	5,091	7,654	5,688	11,306	23,279	63,412	870,288
13	Technology Training	100,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
14	Full Day Kindergarten	1,400,550	2,400,550	26,721	N/A	N/A	14,624	N/A	59,851	101,196	2,299,354
15	Substitute Teachers	250,000	0	0	0	0	0	0	0	0	0
16	Beginning Teacher Salary	400,000	0	0	0	0	0	0	0	0	0
17	Software Upgrades	75,000	0	0	0	0	0	0	0	0	0
18	Security Staff	220,322	0	N/A	N/A		N/A	0	N/A	0	0
19	Crossing Guards	100,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
20	Align DALT/Assessments	200,000	200,000	N/A	N/A	N/A	N/A	N/A	N/A	0	200,000
21	Charter School Funding	1,287,051	1,287,051	116,704	57,169	85,951	63,872	126,955	261,401	712,051	575,000
22	Assessment Staff	110,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
23	Performance Review	100,000	100,000	N/A	N/A	N/A	N/A	N/A	N/A	0	100,000
		\$26,998,822	\$26,998,822	\$368,255	\$153,508	\$230,791	\$186,130	\$340,894	\$824,840	\$2,104,418	\$24,894,404
											\$26,998,822

Total Charter Funding

712,051

D-11 Reallocation

\$1,392,367

D-11 Charter Schools

Academy ACL	368,255
CIVA	153,508
CPS	230,791
GLOBE	186,130
Lifeskills	340,894
Roosevelt	824,840

\$2,104,418

D-11 Charter Schools

	Enrollment	Level
Academy ACL	296	1.11% Elementary
CIVA	145	0.55% Secondary
CPS	218	0.82% Secondary
GLOBE	162	0.61% Elementary
Lifeskills	322	1.21% Secondary
Roosevelt	663	2.49% Elementary
	1,806	6.79%

D-11 Total Enrollment 26,592

Colorado Springs School District 11

Mill Levy Override Spending Plan Item Description

Teacher and ESP Wages and Benefits

\$7,360,000 6,640,000

To attract and retain a quality work force, the District must provide a competitive compensation program. To allow us to grant a competitive compensation package to our teachers and educational support staff (non-administrators) for the 2000-2001 and 2001-2002 school years. Over the last decade, due to financial difficulties caused by state funding of the District, the District staff has received minimal salary increases and has lost ground to inflation and the labor market.

Class Size Reduction

\$1,300,630 1,395,399

To create a pool of teachers for deployment across the District for program needs, instructional needs and other reasons necessitating a reduction of class size that deviates from that generated through the general fund in order to meet the objectives of the District Business Plan/Strategic Plan. While history is provided on the original allocation of these units, the staffing units may be applied across instructional levels based on needs. These staffing units will be managed by the Department of Human Resources and are subject to superintendent and board of education approval.

Middle School Implementation

\$2,621,955 2,843,000

The middle school concept and implementation plan called for providing an additional joint planning period for middle school teachers, requiring additional teachers to maintain the average class size in accordance with the middle school formula.

Instructional Supplies and Materials

\$1,653,546 1,447,030

This item is to align existing materials to the standards and purchase additional new and replacement materials to support student achievement of those standards.

Teaching and Learning Coaches (TLCs)

\$2,129,770

Teaching and Learning Coaches (TLCs), formerly Literacy Resource Teachers (LRTs) are essential to the implementation of the Colorado Basic Literacy Act and supplemental literacy legislation, standards-based education and student achievement. These individuals will provide coaching, modeling, staff development and support for teachers and principals. They provide expertise in balanced literacy, retrieving records, using data assessments, leveling books, standards-based lesson planning, reading across the curriculum, cross-content instruction, and other literacy/standards support. Their role is not to teach reading directly to students, but rather to support teachers in the delivery of literacy/standards.

Teacher Staff Development and Technology Training

\$ 372,834 400,000

This program will provide training for teachers in standards, literacy, assessment, and technology. Technical training will also be provided for both school and administrative staff to include application, integration, and system training. The primary focus for training efforts will be for school-based staff.

~~Start Times~~

~~\$ 700,000~~

~~To implement a two-tier bus system that will allow for optimum learning time for all students preK-12. Creative scheduling by the Transportation Department negated the need to change the current 3-tier bus system so the non-recurring funds will be used to augment the existing bus fleet without supplanting the existing bus replacement plan.~~

Revised 6/30/12

~~Utilizing the existing school schedule, the school start times funds were determined to not be needed for the foreseeable future. Based on this, the District moved these funds to full day kindergarten implementation, with research based interventions, in order to maximize early childhood education and student achievement.~~

**Library Technology Educators (LTEs) and
Library Technology Technicians (LTTs)**

~~\$2,530,322~~ 2,200,000

This item represents the additional dollars above the 1996 mill levy funding that are necessary to sustain the current configuration of LTEs and LTTs (LTT at each school, half time LTEs at schools under 300 students and full time LTEs at schools 300 and above), with a reduction of a combination of LTEs and LTTs equaling \$200,000. The LTE serves as the librarian as well as head technology person for a school. The LTT supports the LTE in both the areas of library media and technology. Because the LTEs are the librarians and provide direct support for the integration of technology into the instructional process, it is appropriate that these funds be attributed to increasing student achievement.

Technology Support

~~\$3,525,412~~ 3,600,000

With the passage of the 1996 mill levy override, approximately \$3.6 million was generated to support the creation and the necessary expansion of the Division of Information Technology. This was accomplished by keeping existing personnel (with a few exceptions) under general funds and using mill levy funding for new areas and necessary expansion of existing areas. For example, LTEs at the elementary level and LTTs at the secondary levels were partially funded by the mill levy, as well as all training and the establishment of work with the integration of technology into the instructional process. Also, all of the additions to the networking and telecommunications areas were funded by the mill levy. This \$3.6 million for technology support was initially funded for only five years. A renewal by the voters was necessary in order to continue funding for these efforts. It is our best estimate that approximately \$2.3 million of these funds are directly related to the classroom and student achievement, leaving \$1.3 million related to general technology support.

**English as Second Language (ESL), Special Education (SPED)
and Gifted/Talented (GT) Staffing**

\$ 933,700

To bring staffing levels up to a level commensurate with state averages at the time of the mill levy override passage.

Full Day Kindergarten (Research Based Interventions)

\$2,400,550

In order for students to become proficient on the standards, research based interventions will be identified, implemented and evaluated at all levels. The school start times funds were determined to not be needed for the foreseeable future (See Start Times). Full day kindergarten has been implemented in order to maximize early childhood education and student achievement. Full day kindergarten is considered a researched based intervention.

~~Substitute Teacher Salaries~~ ————— ~~\$ 250,000~~

~~The District will provide for a \$5.00 increase in the daily teacher substitute rate to \$85.00 per day. In addition to regular staff salaries, the rate paid by the District for substitute teachers has not kept pace with the labor market. An increase per day will help the District be competitive in this area.~~

Revised 6/30/12

Beginning Teacher Compensation \$ 400,000

To allow for an adjustment to the beginning compensation levels for teachers at the first step of the salary schedule. Districts around the state and country have been increasing their starting teacher salaries, which has hurt our school district's ability to compete for new teachers. These dollars represent an effort to improve our ability to compete in this market.

Software Upgrades \$ 75,000

For upgrades to district-wide systems that support both school and administrative efforts. It is anticipated that 2/3 of the funds will be spent for upgrades directly supporting the classroom, and 1/3 will be spent supporting non-classroom programs. Therefore, the split will be \$50,000 for student achievement and \$25,000 for technology support.

Security Staff \$ 220,322

To provide additional campus supervisors for the middle schools (\$65,520), fund the School Resource Officer (SRO) program (\$114,493), reclassify a security officer to a security coordinator (\$7,083), add one additional security officer (\$28,600), and partially fund additional hours to bring two security officers from 182-day status to 260-day status (\$4,626).

Crossing Guards \$ 100,000

To allow for an increase in salary of approximately \$2.00 per hour (up to about \$9.00 per hour) plus covering expenses for mandated benefits (workers' comp, etc.).

Align MAP Assessment \$ 200,000

To fund the use of the MAP test as a fall predictor of spring CSAP/TCAP performance or create tests that will accomplish this and allow teachers to modify their instruction to meet student needs. Additionally, develop reporting systems that appropriately communicate to parents and community student proficiencies on the standards.

Align District Assessments \$ 200,000

To fund the district's benchmark assessment system which functions as a predictor of state summative assessment performance. The assessment system should be robust enough it provides the functionality to create tests that will accomplish this as well as allow teachers, building and district instructional leaders to access reports that assist instructional staff to modify instruction to meet student needs. The system should also have the capacity to generate reports that support communication with parents and community about student proficiencies related to meeting academic standards.

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Charter School Funding ~~\$2,104,418~~ 1,287,054

HB 17-1375 Requires the District to allocate MLO funds to District authorized charter schools. The allocation is based on Spending Plan item applicability and percentage of enrollment. This item has two components: charter school MLO funding and District growth funds. The District growth funds of \$575,000 are designated to offset the cost of increased costs to the District as a result of student enrollment transfer. The charter school funding of \$712,050 is designed to allocate an equitable distribution of MLO funds directly to the District's charter schools.

Assessment Support Staffing \$ 110,000

Revised 6/30/12

To utilize additional professional and support staff to support schools in the implementation, processing, reporting and training of building-level staff in using test data for local assessments and the state's required CSAP/TCAP tests.

Student Achievement and Financial Performance Review

\$ 100,000

This item represents the funding for an independent student achievement and financial performance review of the District. The Citizen's Oversight Committee (Audit Committee) will commission the study on a bi-annual basis to be performed by an independent consultant. Details of the study can be found in the District Mill Levy Spending Plan document.

General Fund Subsidy

(\$234,315)

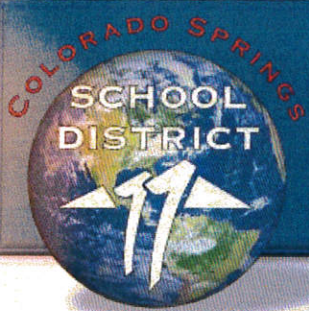
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This is the amount necessary to reduce the 2000 MLO amount in order to accommodate the new charter school allocation requirement from HB 17-1375 along with the agreed upon reductions in existing spending plan items. This negative amount will reduce the Spending Plan Item #1 – Salaries and Benefits.

Grand Total 2000 MLO

\$26,998,822

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High School One-to-One Laptop Budget Modification Request



District Accountability Committee - March 15, 2018

John M^cCarron, Chief Information Officer

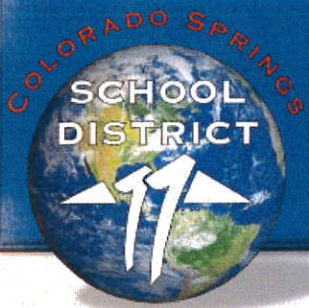
Colorado Springs School District 11



High School One-to-One Laptop Proposal Overview



- High-level framework for one-to-one laptop program for high school teachers and students
- \$3.7 M provides laptop computer for every high school teacher and student over a 5 years
- Framework supports flexibility for each school to develop a unique plan for implementation
- After the 5-year implementation, a recurring budget of approximately \$1 M per year will be required to sustain the program.



High School One-to-One Laptop Proposal Overview

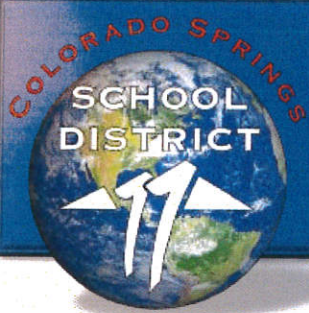


Professional Development



Each school will develop a detailed plan including:

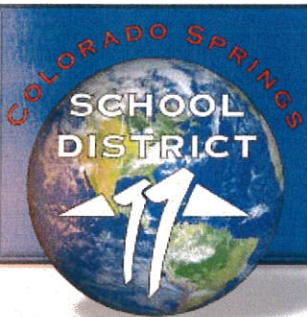
- Stakeholder engagement and communication plan
- Laptop implementation timeline for teachers and students
- On-going professional development and coaching plan for teachers
- Student-led help desk support plan in conjunction with Career and Technical Education program
- Plan for learning platform to support one-to-one classroom.



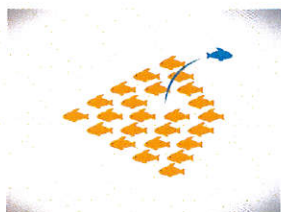
High School One-to-One Laptop Proposal Timeline

- Five year implementation, starting with teacher laptop deployment beginning in August 2018
- Each year thereafter, a freshman class will receive laptops

Year	Grade	Students	Teachers	Total Cost
2018-19			524	262,000.00
2019-20	9	2,158		863,100.00
2020-21	9	2,158		863,100.00
2021-22	9	2,158		863,100.00
2022-23	9	2,158		863,100.00
		8,631	524	3,714,400



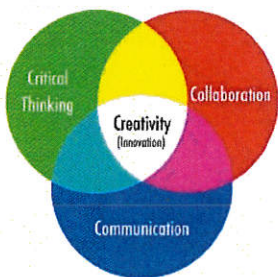
High School One-to-One Laptop Proposal Goals



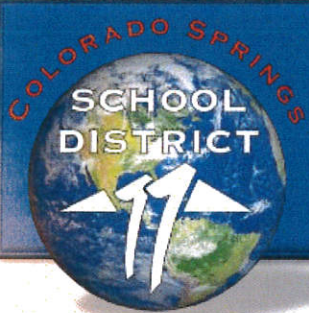
- Empower teachers with the flexibility to differentiate instruction for students using a variety of electronic tools



- Provide students with access to online and digital resources at home and in the classroom



- Explore digital textbooks and/or D11 developed online curriculum
- Build students 21st century skills to support college and career readiness

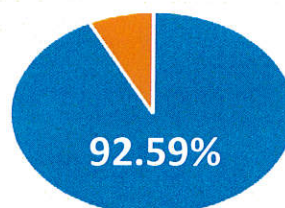


High School One-to-One Laptop Teacher Readiness Survey

1. Would you support a 1:1 initiative at your school? (laptops or tablets for all teachers and students)

[More Details](#)

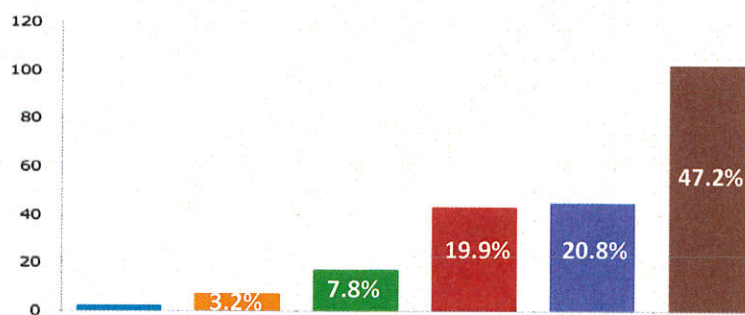
Yes	200
No	16

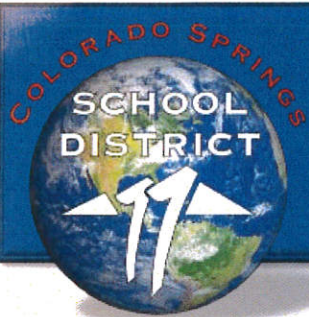


2. How ready are you to implement more technology in your classroom with a 1:1 environment?

[More Details](#)

I'll never be ready.	2
1	7
2	17
3	43
4	45
I wish we had started a year ...	102



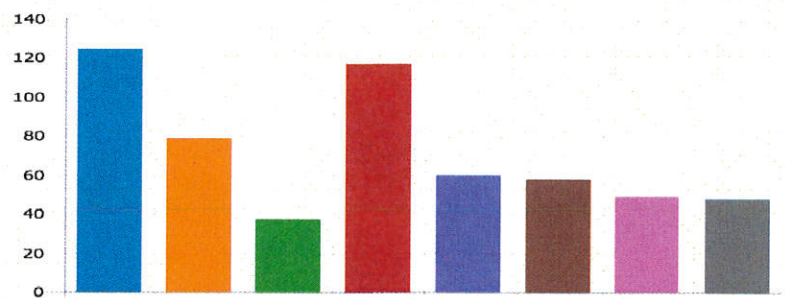


High School One-to-One Laptop Teacher Readiness Survey

3. What concerns do you have for your classroom as it relates to moving to a 1:1 environment?

[More Details](#)

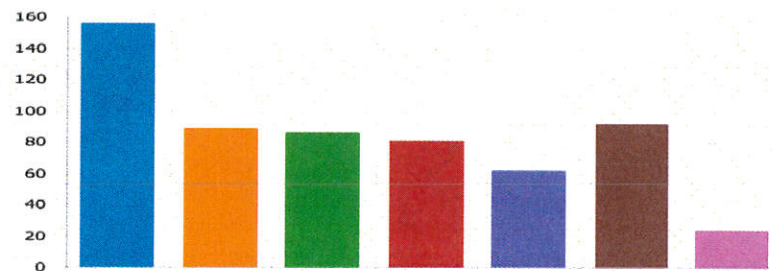
Inappropriate use by students	125
Classroom distractions	79
Availability of digital curricula	37
Students forgetting/losing/bre...	117
Lack of digital citizenship skill...	60
Negative effects of increased ...	58
Device compatability with curr...	49
Other	48

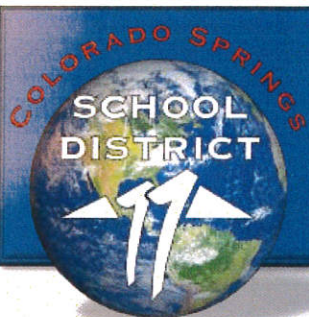


4. What logistical and/or infrastructure concerns do you have as it relates to moving to a 1:1 environment?

[More Details](#)

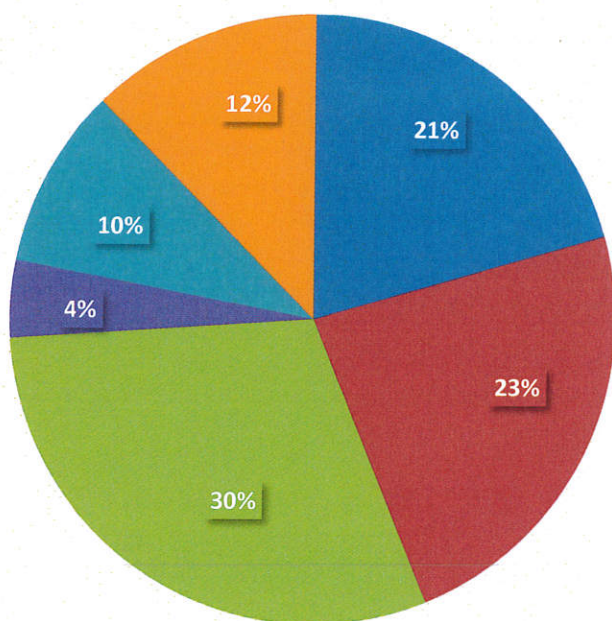
Inconsistent/unreliable Intern...	156
IT support for teachers	89
IT support for students	86
Device obsolescence over time	81
Lack of integrated learning m...	62
Inconsistent wifi in several loc...	92
Other	24



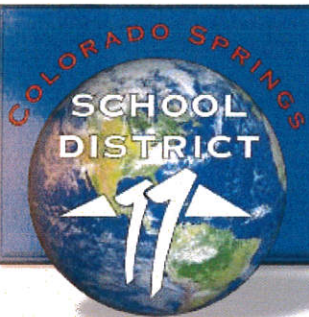


High School One-to-One Laptop Teacher Readiness Survey

4. If we move forward with our proposal for a 1:1 environment, what kind of professional development would be most helpful for you? Please check all that apply.



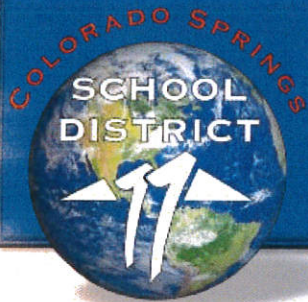
- Hear from other teachers who have managed classrooms with 1:1 tech.
- Time to learn about the platform we select.
- Learn more about MY content area.
- Learn more about how instruction changes in a 1:1 environment.
- Help troubleshooting technology issues that may come up during class.
- Other



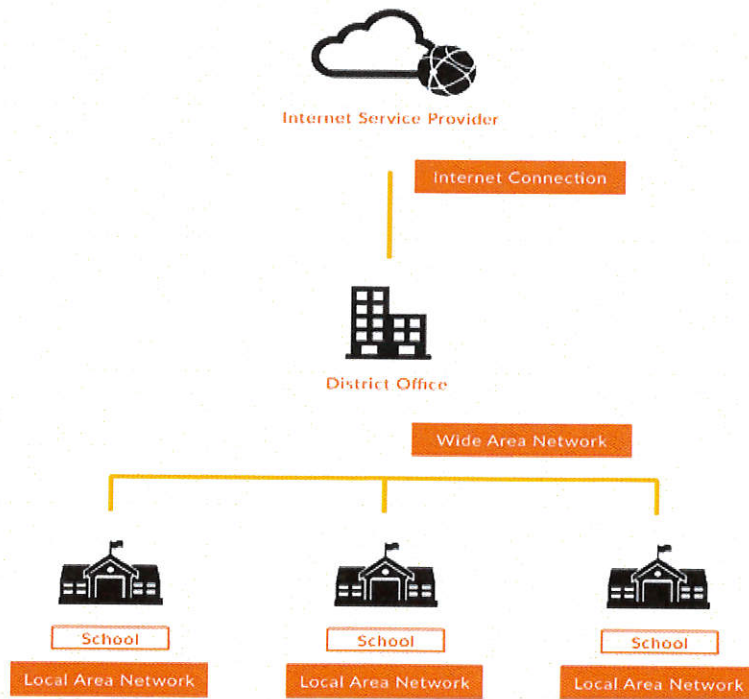
One-to-One Laptop Concerns Professional Development



- School-based teams including teachers, administrators, and Library Technology Educators are forming to begin work developing plans and coordinating offerings at the school and district level.
- Existing professional development opportunities will be integrated with one-to-one learning plans.
- District course offerings will be optimized and aligned with one-to-one learning needs.



One-to-One Laptop Concerns Network Infrastructure



Internet Connection.

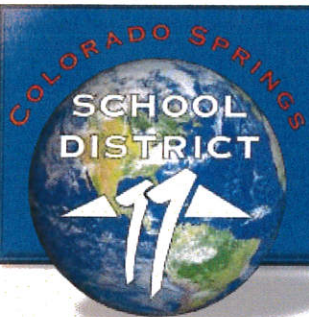
The network connection to an Internet Service Provider (ISP) that provides connectivity to the broader Internet

Wide Area Network.

The network connections between district locations, including the school campuses, district offices, and any support buildings

Local Area Network.

The network connections within a school or district building, including both wired connections and the equipment used to provide Wi-Fi service

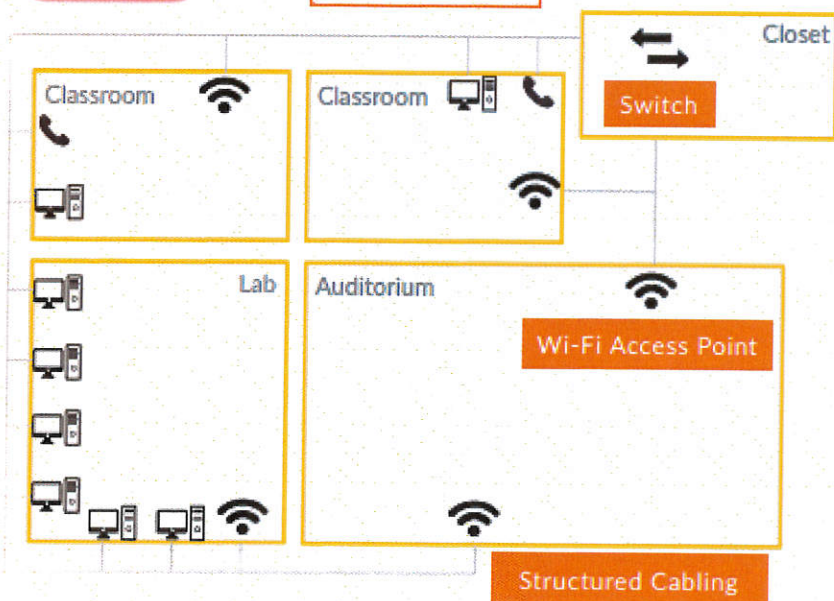


One-to-One Laptop Concerns School Network Infrastructure



School

School local area network.



Switch.

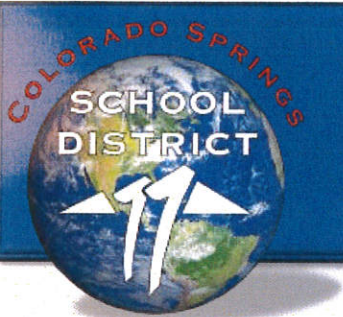
Connects all cables together to form a single network

Wi-Fi Access Point.

Allows wireless devices to connect to the school's network

Structured Cabling.

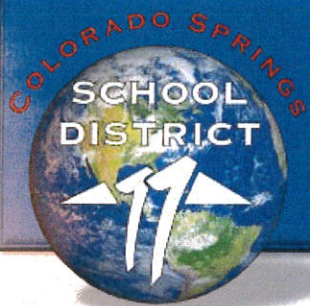
Cables in walls connecting classrooms to the switch



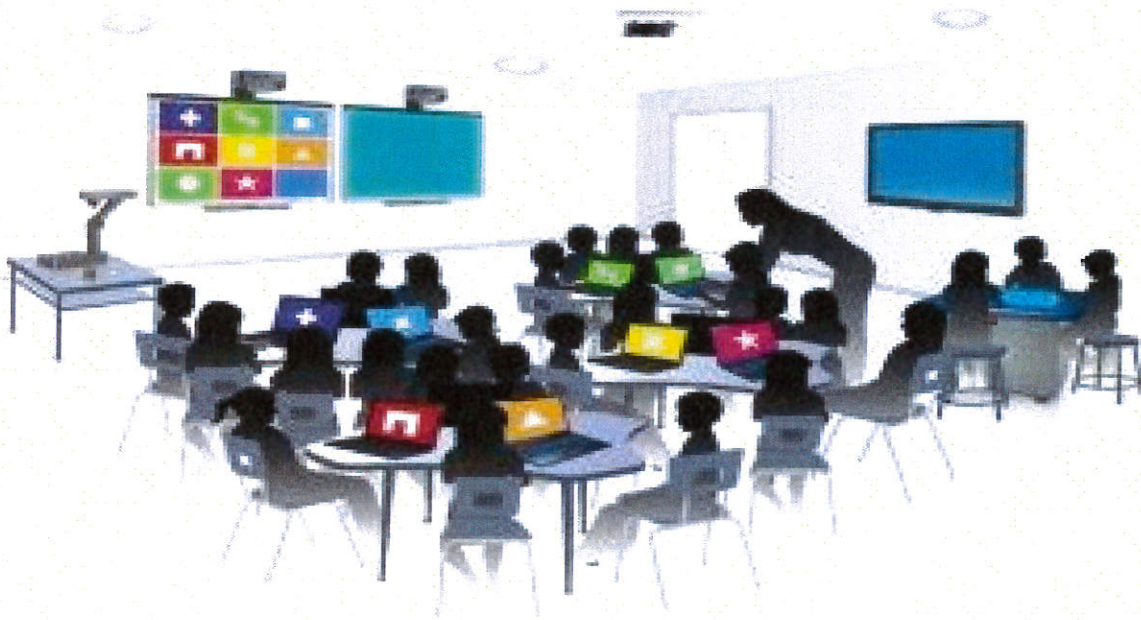
One-to-One Laptop Concerns School Network Infrastructure



- In 2017-18, District 11 **was approved for \$1 M in Category 2 E-Rate funding** to upgrade school network infrastructure for **17 schools** scheduled to be **completed by June 2018**.
- For 2018-19, District 11 **applied for \$3 M in Category 2 E-Rate funding** to upgrade school network infrastructure for remaining **39 schools** scheduled to be **completed by June 2019**.



High School One-to-One Laptop Proposal Questions?



District Accountability Committee - March 15, 2018

John M'Carroll, Chief Information Officer

Colorado Springs School District 11



Colorado Springs School District 11

Superintendent Dr. Nicholas M. Gledich

Division of Business Services

Deputy Superintendent/CFO Glenn E. Gustafson, CPA

Director of Budget and Planning Kenneth L. Wieck,
CPA

DAC Budget Subcommittee

Web page: [District Accountability Committee \(DAC\)](#)

Chairperson: John Roebke

Preliminary Budget Modification Requests Report

March 15, 2018

Thanks

Those whose assistance makes it all manageable

While just a small portion of the overall budget for the District, the 2018-19 budget modification (BMF) requests represent a great deal of work, as well as, opportunity for the District to make course corrections, due to the vagaries of the educational funding process in the state of Colorado. This work would not be possible without the assistance and patience of many people employed in the District. The first person is special, Becky Moore, who does more than I believe any one of us will ever know. Although the list is not exhaustive, and does not in any way capture everyone's contributions. These are key players that have been paramount in providing information from the District to the committee, beyond what could be termed, "normal."

Rebecca "Becky" Moore

Ken Weick

Glenn Gustafson

John McCarron

Scott Lewis

Dr. Mary Thurman

Dan Hoff

Also, our related chairs that either provide information or contribute directly to discussions

Dr. Ed Plute

Lyman Kaiser

Dr. Parth Melpakam

And of course, the members of the budget subcommittee.

Comments around BMFs

For brevity, only those BMFs that solicited discussion will be listed, the others did not raise a concern from the committee as a whole.

SUP-2 - Enrollment Incentive

This BMF drew strong negative feedback. Points made included that primarily border schools would benefit, that the approximately 150 incentives available would be naturally awarded with no effort, lack of equity, as well as diminished optics for the District to the community at large. The committee suggests that this should be based on net gains against permits out. The committee finds this BMF to be premature.

EXEC-3 School Supplies

With overwhelming support, the committee also sees this as a positive marketing opportunity. As part of this effort, the committee recommends notifying charities and businesses that basic supply needs are being met and to develop a list of alternative needs to provide for charities.

EXEC-4 International Baccalaureate Testing Fee Support

This received wide acceptance, however, critical remarks about the limited number of pupils this program services, as well as the cost per pupil should be studied, i.e. a cost benefit analysis. This would include, but not be limited to, pass/fail, total program cost, and number of students served in order to determine the value of this program versus AP/concurrent enrollment/CU Gold in the District.

BS-4 General William Mitchell High School Roof Replacement

The feeling was this is overdue and needs to be done.

PSS-3 Induction Coach Coordinator

Unsure of the necessity.

PSS-5 Affirmative Action Compliance

While the need is understood, there are questions regarding implementation.

TS-8 Five-year Laptop Roll-out to High Schools

Clear need was observed, however, many questions, most of which were answered, centered around whether or not the infrastructure to support these from a technology basis was in place. Although the support is not in place at this time, it is being addressed this year, as well as training for the staff, which has not been factored in. The committee's concerns include: planning; uniformity of hardware; staff training; and equipment retention. To the committee, this project represents a marketing opportunity the District could explore.

Parting Thoughts

A bit critical, however, constructive and fact based

Data. We need more data to be submitted as well as tracking after approval, from year to year in order to understand what works and what does not.

Catalog #	Description	\$ Amount	R/N	Voting Results				Comment or Concern
				Yea	Nay	Neutral	Abstain	
SUP-1	Website accessibility software	27,000	R	11			3	None
SUP-2	Enrollment incentive	150,000	N	3	8	3		Would like to see a more equitable incentive to all schools to attract students.
EXEC-1	Renew <i>Naviance</i> platform	104,374	R	13			1	None
EXEC-2	Career fair and public collaboration support	40,000	N	9		2	3	None
EXEC-3	School supplies	149,000	N	12	1		1	Good marketing tool.
EXEC-4	International Baccalaureate testing fee support	65,000	R	13		1		Glad to see this item has been moved to recurring.
BS-1	Charter liaison hours increase	28,000	R	12		1	1	None
BS-2	2017 mill levy override administrative support	58,000	R	8		4	2	None
BS-3	Additional work order funding	150,000	N	14				None
BS-4	General William Mitchell High School roof replacement	370,000	N	14				Overdue
PSS-1	Electronic time sheet maintenance	34,000	R	13		1		None
PSS-2	Additional ESP Council funding	25,000	R	14				None
PSS-3	Induction Coach Coordinator	66,880	R	4	5	4	1	Unsure of necessity
PSS-5	Affirmative Action compliance	52,300	R	7	1	5	1	Understand necessity
PSS-6	Increase guest staff compensation	551,435	R	13		1		None
PSS-7	Guest staff training and orientation	42,500	R	14				None

Catalog #	Description	\$ Amount	R/N	Voting Results				Comment or Concern
				Yea	Nay	Neutral	Abstain	
TS-1	Analog security camera replacement	200,000	N	14				None
TS-2	School Resource Officer salary increase through city	31,000	R	14				None
TS-3	PeopleSoft maintenance contract	13,000	R	14				None
TS-5	National School Board Association renewal increase	5,520	R	9		5		Not sure of the value
TS-6	Microsoft and Power BI annual agreement	23,707	R	14				None
TS-7	E-rate funding-40 percent of the cost of upgrades to classroom network switches and wireless access points with 60 percent paid for from E-rate funds	786,000	N	13			1	None
TS-8	Five-year laptop roll out to high school teachers and students	3,714,900	N	14				To approve this request, the subcommittee recommends funding teacher training as a high priority. Lingering concerns regarding the full amount funded at once for a five-year roll out.



SCHOOL ACCOUNTABILITY COMMITTEE (SAC) TRAINING

APRIL 5, 2018

A new training format will provide three sessions with 5 topic choices that you can attend. Have multiple people attend from your school so you can take advantage of all the training session opportunities! The sessions will provide information on:

1. Parent/Teacher Communication
2. Response to Intervention (RTI)/Multi-Tiered System of Supports (MTSS)
3. Data Availability (student discipline)
4. ICAP & Concurrent Enrollment
5. Social/Emotional/Cultural Support

LIGHT REFRESHMENTS WILL BE SERVED

Child Care will be provided for children ages preschool to 12

Please RSVP to Trudy Tool at Trudy.Tool@d11.org with number of people attending from your school and if child care is needed

When:

April 5, 2018

Time:

6:00 – 8:00pm

Where:

**Tesla Professional
Development
Center-room
116/129
(2560 International
Circle)**

**Highly
recommended for
School Staff, School
Administrators, SAC
Chairs & SAC
Members**

**Open to all parents
and community
members**