

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

January 18, 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. Proposed Amendments on 2000 MLO – Nora Brown, BOE Director - 10 minutes
3. Accreditation Subcommittee Report – Dr. Ed Plute – 45 minutes
4. Budget Subcommittee Report – John Roebke – 20 minutes
5. Training & SAC Support Subcommittee Report – Lyman Kaiser – 10 minutes
6. Agenda Setting – Dr. Parth Melpakam – 10 minutes

T & SS meetings, February 6, March 6, April 3, May 1, Garden Level Conference Room

SAC Training, February 1, April 5, Tesla

DAC meetings, February 15, March 15, April 19, May 17, Tesla



Colorado Springs School District 11
Mill Levy Override Spending Plan
2000 Plan Amendment Form

Item no. 11B

Item description: Technology

Plan Amendment Category:

- | | |
|---|-------------|
| • Spending plan definition deviation | _____X_____ |
| • Moving funds to another authorized item | _____X_____ |
| • Moving funds to a new item | _____ |
| • Moving unspent funds to a new item | _____ |
| • Other | _____ |

Plan Amendment Rationale:

2000 MLO PIP #17 (Software Upgrades) was not only the smallest of the PIPs but also directly aligned to PIP #11, Technology. This plan amendment is to merge PIP #11 into PIP #17 for simplicity and common sense since the software upgrades directly support the applications covered in the Technology PIP.

Plan Amendment Approval:

- District Administration (Superintendent's Staff)
- District 11 Audit Advisory Committee
- District Accountability Committee (DAC)
- District Board of Education (5 vote minimum)

Date:

Attachments:

PIP

Revised definition

Any supporting documentation

Colorado Springs School District 11

Mill Levy Override Implementation Plan Budget

Program: Technology Support
 Program Budget Manager: John McCarron
 Division: Information Technology
 Division Head: John McCarron

Program No.: Fund 10
 MLO Item No.: 11B

Program Description:

Technology support for the Q Student Information System, PeopleSoft and the Exchange Systems.

Alignment with District Business Plan Goal: Goal 6. Demonstrate operational efficiencies

This PIP aligns with Ballot Question Point: #10, Support technology integration in the classroom

Explanation for Use of Funds and Calculations:

To provide the technical staff to keep all three systems fully functional, patched, and up to date. With the passage of the 2000 mill levy, \$150,000 of non-recurring funds, and \$75,000 of recurring funds were designated for software upgrades. These items were added to PIP 11 in FY 17/18. Information Technology plans to use the funds for upgrading and implementing the following:

- Backup Software
- Q (formerly Zangle)
- General application software

Plan Amendment History:

No plan amendments. Plan Amendment Proposed in FY 17/18 to add PIP 17.

Performance Measures and Targets:

MEASURE	TARGET
This is a measure of time less scheduled maintenance that the service is available for use by identifying possible equipment failures and identifying issues with the software. Focus on three areas: PeopleSoft system, exchange (e-mail) system, and the Q student information system.	Ensure system reliability and a 99 percent availability rate for PeopleSoft.
	Ensure system reliability and a 99 percent availability rate for email.
	Ensure system reliability and a 99 percent availability rate for Q.

Program #	Program Name	FY13-14 Actual	FY14-15 Actual	FY15-16 Actual	Changes	FY16-17 Adopted Budget
26400	TECHNICAL SUPPORT SERVICES	590,139	843,946	1,109,056	27,518	1,136,574
28400	APPLICATION DEVELOPMENT SUPPORT	3,099,323	2,304,170	1,915,620	(857,947)	1,057,673
28440	NETWORK OPERATIONS SERVICES	1,967,152	2,142,163	2,128,924	(1,183,861)	945,063
28450	TELECOMMUNICATIONS	802,665	-	-	-	-
	TOTAL EXPENDITURE	6,459,279	5,290,279	5,153,600	(5,153,600)	-
	LESS GENERAL FUND	(2,859,279)	(1,690,279)	(1,553,600)	1,553,600	-
Total Expenditures		3,600,000	3,600,000	3,600,000	(3,600,000)	3,139,310

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	1/10/02, 2/7/02, 5/9/11, 5/23/11, 5/13/13

Colorado Springs School District 11

Mill Levy Override Spending Plan Item Description

Technology Support

\$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 in 2000 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.

For upgrades to district-wide systems that support both school and administrative efforts. It is anticipated that MLO funds will be used to assist with the funding for Backup Software, Q Student Information System upgrades and other general application software.



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

Item no. 9

Item description: CITs/LTTs

Plan Amendment Category:

- | | |
|---|-------------|
| • Spending plan definition deviation | _____X_____ |
| • Moving funds to another authorized item | _____X_____ |
| • Moving funds to a new item | _____ |
| • Moving unspent funds to a new item | _____ |
| • Other | _____ |

Plan Amendment Rationale:

PIP #9, CITs/LTTs is one of the larger PIPs in the 2000 MLO Spending Plan. However, due to the cost of the CITs/LTTs, this PIP is the most heavily subsidized by the District General Fund. That subsidy amounts to approximately \$900,000 based on the number of positions and the pay structure of the positions. This plan amendment would eliminate two of the smaller PIPs # 18 Security Staff (the MLO only funds \$220,322 of the total cost of these positions of over \$2.5 million) and PIP # 22 EDSS Assessment Staff (the MLO only funds \$110,000 of the total cost of this department at over \$1 million).

This plan amendment will basically merge two smaller underfunded PIPs into one larger underfunded PIP in order to simplify the 2000 MLO.

Plan Amendment Approval:

Date:

- | | |
|--|-------|
| • District Administration (Superintendent's Staff) | _____ |
| • District 11 Audit Advisory Committee | _____ |
| • District Accountability Committee (DAC) | _____ |
| • District Board of Education (5 vote minimum) | _____ |

Attachments:

PIP

Revised definition

Any supporting documentation

Colorado Springs School District 11

Mill Levy Override Implementation Plan Budget

Program:	School Library Services – LTES/LTTs	Program No.: 22220
Program Budget Manager:	Gwen Giddens	MLO Item No.: 9B
Division:	Technology Services	
Division Head:	John McCarron	

Program Description:

This item represents the additional dollars above the 1996 mill levy funding necessary to sustain the current configuration of library technology educators (LTEs) and library technology technicians (LTTs). The LTE provides direct support for the integration of technology and personalized learning into the instructional process and also serves as the librarian. The LTT supports the LTE in both areas of library media and technology.

Alignment with District Business Plan Goal: Goal 2. Demonstrate a high-performing team

This PIP aligns with Ballot Question Point: #7, Increase library support

Explanation for Use of Funds and Calculations: The current staffing formula for LTEs and LTTs is:

Elementary

Library Technology Educator - 0-299 students = .5 FTE per school, 300+ students = 1.0 FTE

Library Technology Technician - 0-600 students = seven hours per day (.88 FTE), 601+ students = eight hours per day (1.0 FTE)

Middle

Library Technology Educator - 1.0 FTE per school

Library Technology Technician - eight hours per day per school (1.0 FTE)

High

Library Technology Educator - 2.0 FTE per school

Library Technology Technician - eight hours per day per school (1.0 FTE)

Alternative

Library Technology Educator - 1.0 FTE at Roy J Wasson Academic Campus

Library Technology Technician – 2.0 FTE at Roy J. Wasson Academic Campus for all schools/programs

Plan Amendment History:

No plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high school).	All (100 percent) of staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high school).
LTEs and LTTs are trained in library, technology, and educator topics based on results of their self-evaluations in order to continue to improve the quality of their technology.	All (100 percent) of LTEs and LTTs demonstrate a high performing team by providing quality library technology services to their schools.

Acct #	Object	Job Class	FY12-13 Actual	FY13-14 Actual	FY14-15 Actual	Changes	FY15-16 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	1,986,442	1,986,442	1,986,442	230,322	2,216,764
011050	REGULAR EMPLOYEES	CLERICAL	278,535	278,535	278,535	-	278,535
020020	EMPLOYEE BENEFITS	TEACHER	357,811	357,811	357,811	100,000	457,811
020050	EMPLOYEE BENEFITS	CLERICAL	61,186	61,186	61,186	-	61,186
	TOTAL MILL EXPENDITURE		2,683,974	2,683,974	2,683,974	330,322	3,014,296
	FOR COMBINED PROGRAM		(483,974)	(483,974)	(483,974)	-	(483,974)
	Total Expenditures		2,200,000	2,200,000	2,200,000	330,322	2,530,322
Staff FTE:							
	TEACHERS		15.00	15.00	15.00	-	15.00
	EDUCATIONAL SUPPORT PROFESSIONAL		36.00	36.00	36.00	-	36.00
FTE Totals			51.00	51.00	51.00	-	51.00

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	1/10/02, 2/7/02, 2/11/10, 4/22/10, 6/10/10, 6/6/11, 5/13/13



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

Item no. 1B

Item description: Employee Compensation

Plan Amendment Category:

- | | |
|---|-------------|
| • Spending plan definition deviation | _____X_____ |
| • Moving funds to another authorized item | _____X_____ |
| • Moving funds to a new item | _____ |
| • Moving unspent funds to a new item | _____ |
| • Other | _____ |

Plan Amendment Rationale:

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 adjust 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 is desired to merge PIPs 1, 15, 16 & 19 into a single PIP in order to streamline the 2000 MLO Spending Plan.

Plan Amendment Approval:

- District Administration (Superintendent's Staff)
- District 11 Audit Advisory Committee
- District Accountability Committee (DAC)
- District Board of Education (5 vote minimum)

Date:

Attachments:

PIP

Revised definition

Any supporting documentation

COLORADO SPRINGS SCHOOL DISTRICT 11
Mill Levy Override Implementation Budget

Program: Employee Compensation
Program Budget Manager: Dani Ewen
Division: Business Services
Division Head: Dr. Mary Thurman

Program No.: Various
MLO Item No.: 1B

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 FY 17-18, 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).

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:

<u>ESP</u>	<u>FY00-01</u>	<u>FY01-02</u>
1.16% Increase (retro to 7/1/000	\$ 223,858	\$
11 cents Longevity Increase	105,050	
ESP Reclassification Parameter	450,000	
ESP Retirement Cap Increase (20-25)	50,000	
ESP Food Service Equivalent Package	100,000	
3.0% Increase (FY01-02)		585,530
New Service Increments		97,099
Insurance Increases (mostly retirees)		135,248
Stipend Impact		<u>5,839</u>
	<u>928,908</u>	<u>823,716</u>
<u>Teachers</u>		
2% Increase (Retro to 7/1/00)	1,685,223	
Teacher Retirement Cap Increase (29-30-9)	462,000	
3.25% Increase FY01-02		2,793,256
Retirement Differential Offset		<u>(84,023)</u>
	<u>2,147,223</u>	<u>2,709,233</u>
Total Teachers and ESP	<u>\$3,076,131</u>	<u>3,532,949</u>
<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/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 exceed 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 3 hours per day, 170 school days for 60 guarded sites PERA and Medicare @11.35%. The crossing guard pay has subsequently been adjusted several times.

Acct #	Object	Job Class	MLO Budget		2000-2002	2007-2018
			Non-Recur.	Recurring		
011020	Regular Employees	Teacher		\$4,674,160	4,274,160	4,674,160
011050	Regular Employees	Clerical		1,631,290	1,542,640	1,542,640
020020	Employee Benefits	Teacher		582,840	582,840	582,840
020050	Employee Benefits	Clerical		221,710	210,360	210,360
012020	Substitute Teachers	Teacher		250,000	0	250,000
061000	Supplies & Materials					
064000	Instructional Supplies					
064200	Text Books					
073000	Equipment					
	Total Expenditures			\$7,360,000	6,610,000	7,360,000

Staff FTE:									
	Administrators								
	Non-Teacher Professionals								
	Ed. Support Professionals								
	Teachers								
FTE Totals		N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA

Colorado Springs School District No. 11
Mill Levy Override Spending Plan Item Description

Employee Compensation **\$7,360,000**

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 have received minimal salary increases and have lost ground to inflation and the labor market. To attract and retain a quality work force, the District must provide a competitive compensation program. In FY 17-18, 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).

Colorado Springs School District 11
MLO Allocation Restructure

Item	Original Amount	Modified Total	GF Subsidy		Proposed MLO-2000
1 Employee Compensation	6,610,000	6,610,000	0	1B	7,360,000
2 Restore Class Size	1,498,588	0	N/A		0
3 Middle School Staff	1,297,561	0	N/A		0
4 Elem Class Size	945,400	0	N/A		0
2B Class Size Reduction	0	1,395,399	249,599	2B	1,395,399
2C Middle School Implementation	0	2,813,000	625,031	2C	2,813,000
5 Instructional Supplies & Mats	1,774,030	1,774,030	0	5	1,774,030
6 LRTs/TLCs	2,129,770	2,129,770	77,431	6	2,129,770
7 Staff Development	300,000	0	0		0
7B Instructional & Tech Staff Dev		400,000	N/A	7B	400,000
8 Start Times	1,000,000	0	0		0
9 CITs/LTEs	2,200,000	2,200,000	890,107	9B	2,530,322
10 High School Class Size	466,850	0	N/A		0
11 Technology	3,600,000	3,600,000	1,553,600	11B	3,675,000
12 ESL/SpecEd/GT	933,700	933,700	598,050	12	933,700
13 Technology Training	100,000	0	0		0
14 Full Day Kindergarten	1,400,550	2,400,550	99,497	14	2,400,550
15 Substitute Teachers	250,000	250,000	1,532,864		0
16 Beginning Teacher Salary	400,000	400,000	218,073		0
17 Software Upgrades	75,000	75,000	392,046		0
18 Security Staff	220,322	220,322	2,641,710		0
19 Crossing Guards	100,000	100,000	0		0
20 Align DALTE/Assessments	200,000	200,000	0	20	200,000
21 Charter School Funding	1,287,051	1,287,051	0	21	1,287,051
22 Assessment Staff	110,000	110,000	2,658		0
23 Performance Review	100,000	100,000	0	23	100,000
	\$26,998,822	\$26,998,822	\$8,880,666		\$26,998,822

DAC Achievement/Accreditation Committee – January 2018

Our Accountability Process:

“How are students doing?”

“How do you know?”

Study student achievement data to determine strengths and weaknesses

The data must drive actions.

Preserve strengths, address weaknesses.

The Unified Improvement Plan (UIP) is our instrument.

UIP consists of:

Priority Performance Challenges and the associated Root Causes

Why (data) were the Priority Performance Challenges selected?

Major Improvement Strategies to address the Priority Performance Challenges

Actions that carry out the strategies

Unified District Improvement Plan 2016-2017

Priority Performance Challenge	Root Causes
1 Below 50th Percentile	1 Tiered Instruction
2 G/T Math	2 G/T DOK
3 Low Growth	3 Scaffolding for At-Risk
4 Graduation	4 Community Wide Belief System
5 COACT	5 Tiered Instruction
6 SRD	6 Scaffolding for At-Risk

Priority Performance Challenge
1 Low Scores, ELA and Math, ES Low and decreasing scores, Reading and Writing, MS Low scores, Science, ES and HS Low scores = below the 50 th percentile cut point
2 Stable scores, Math, G/T identified quantitative
3 Low growth, Math, ES and MS and HS Low growth, ELA, MS Low growth =
4 Lower than state expectation(80%) for All and FRL and IEP
5 Lower than state expectation (20%)
6 ES, increasing number of students identified as eligible for SRD from fall to spring State expectation is (an average?)

Unified District Improvement Plan 2016-2017

Major Improvement Strategy
1 Professional Development Supports
2 Instruction, Intervention and/or Enrichment for At-Risk Students
3 Gifted/Talented Growth
4 English Language Learners
5 Community Wide belief systems or Provide opportunities for community members

• **Major Improvement Strategy: Professional Development Supports**

ACT Plan - technical assistance

PLC Development

D11 Playbook

Disciplinary Literacy – integration of disciplinary literacy into the core program

Career Pathways

Increase Rigor – increase the number of students in AP, IB, concurrent enrollment, CTE

Wonders (K-5)

Pacing Guides

ST Math (K-5)

DAC Achievement/Accreditation Committee – January 2018

How do we as a district decide on our Priority Performance Challenges?

- Lots of data to study
- How to prioritize and focus
- How do we ensure “buy-in”?

Once the Priority Performance Challenges are identified,

How do we know if the Major Improvement Strategies are working?

- Often phased-in, do interim measures help?

DAC Achievement/Accreditation Committee – January 2018

What Student Achievement Data is available?

3 years of CMAS (Colorado Measures of Academic Success)

-Levels 4 and 5

2 years of DPFs and SPFs (District and School Performance Framework)

-one work answer to “how are students doing?”

-This model is based on academic achievement, academic growth,
and (HS only) Post Secondary Workforce Readiness

-Highly visible

Graduation Rates

Dropout Rates

READ Act – Number of students identified as Significant Reading Deficiency (SRD)

PSAT, SAT

Identified Student Groups: Gifted and Talented

DAC Achievement/Accreditation Committee – January 2018

Who are “we” as a district?

Who are our students that we are entrusted to provide an education?

-Declining Student Population

-Increasing number of students on Free and Reduced Lunch

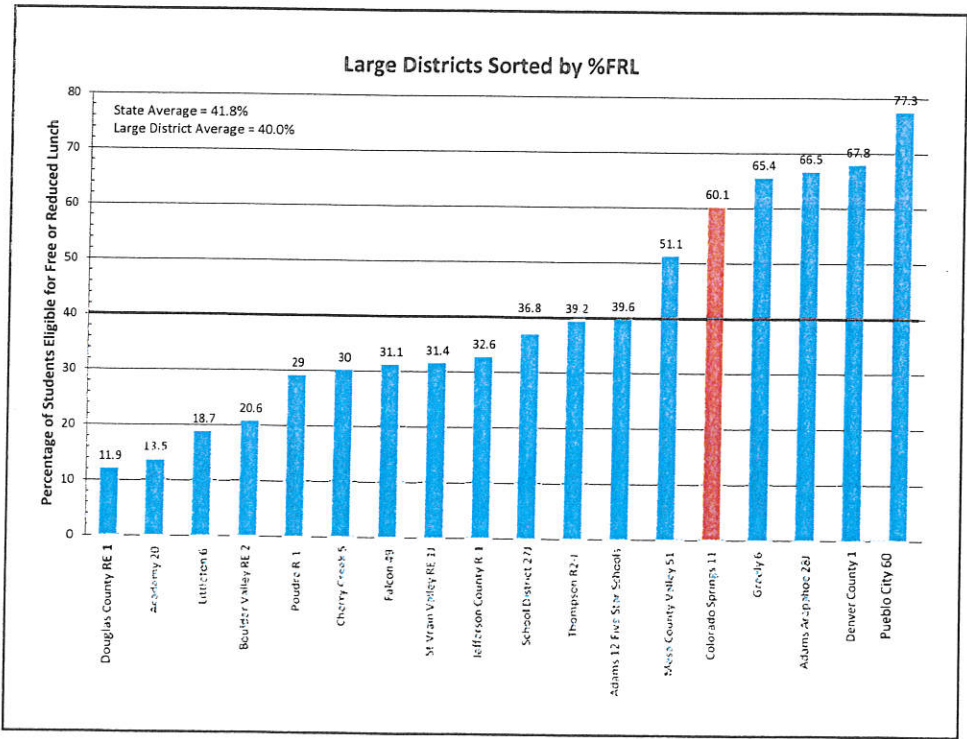
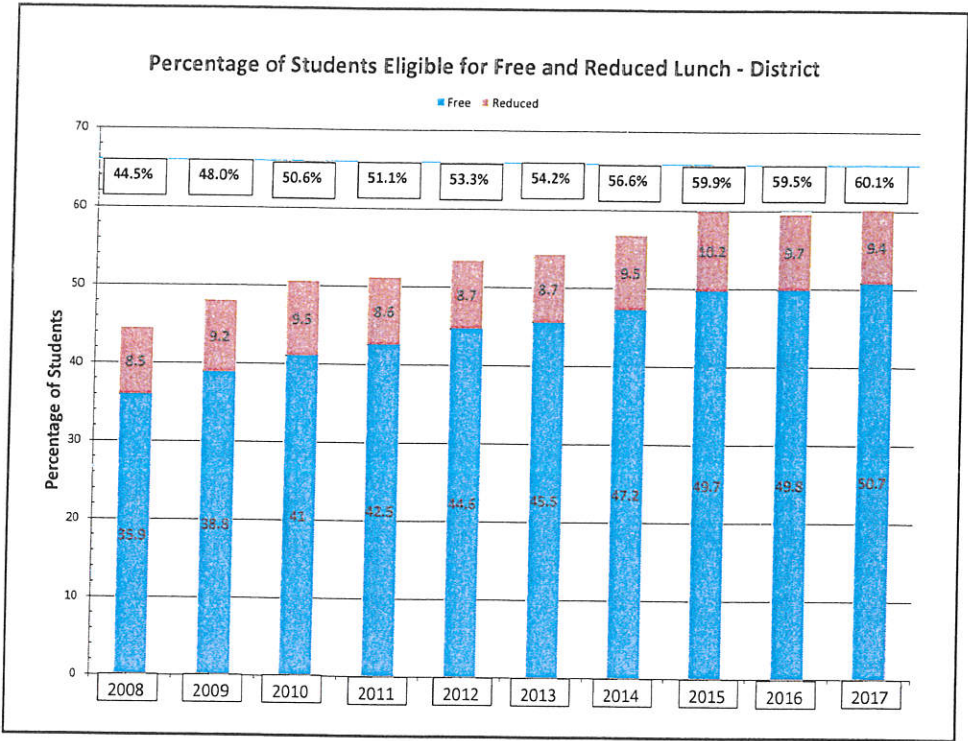
How do we, as a district want to define academic achievement success?

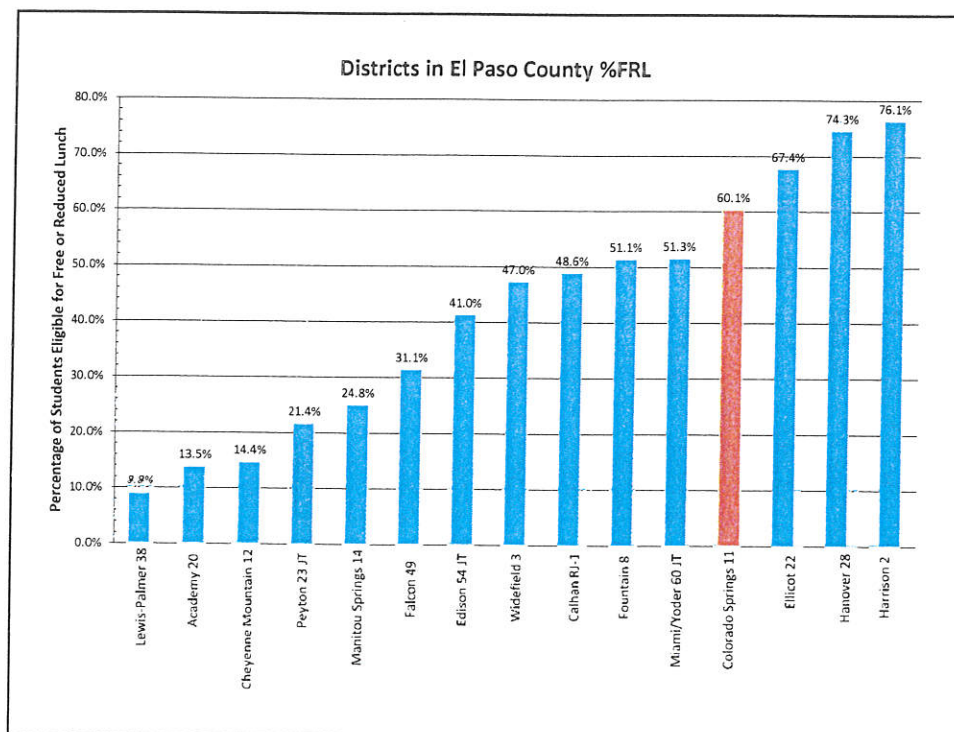
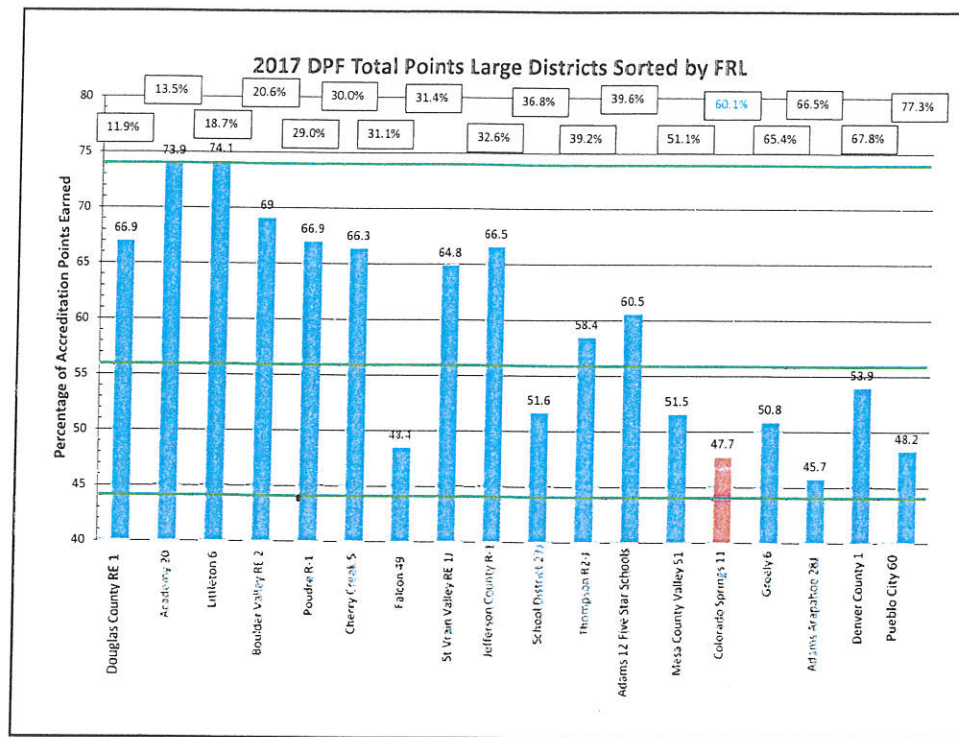
-Compare to the state “average”

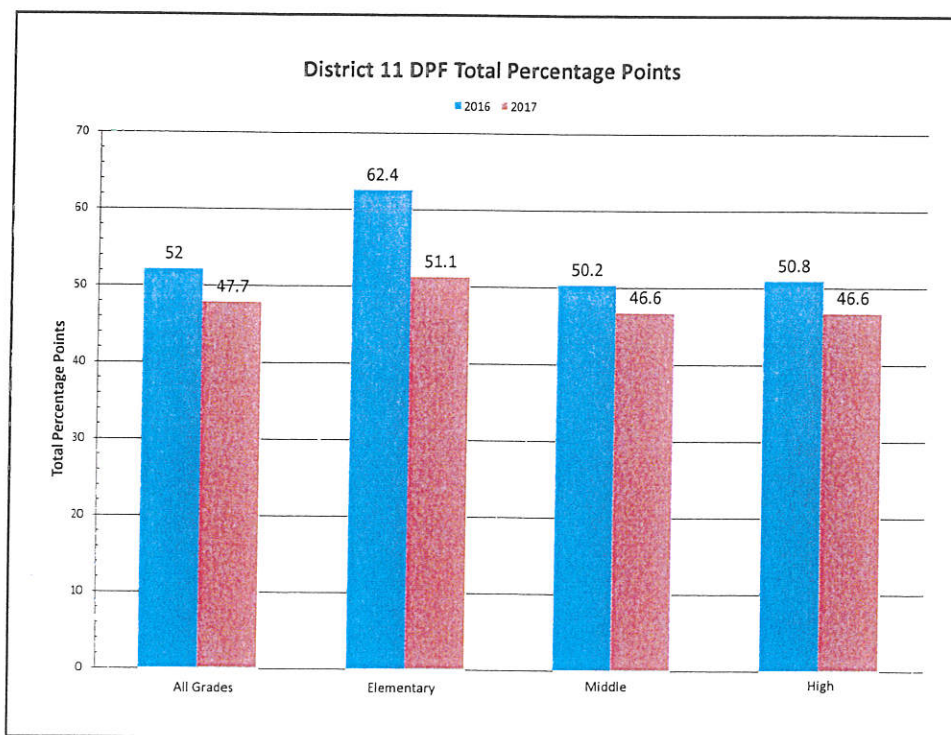
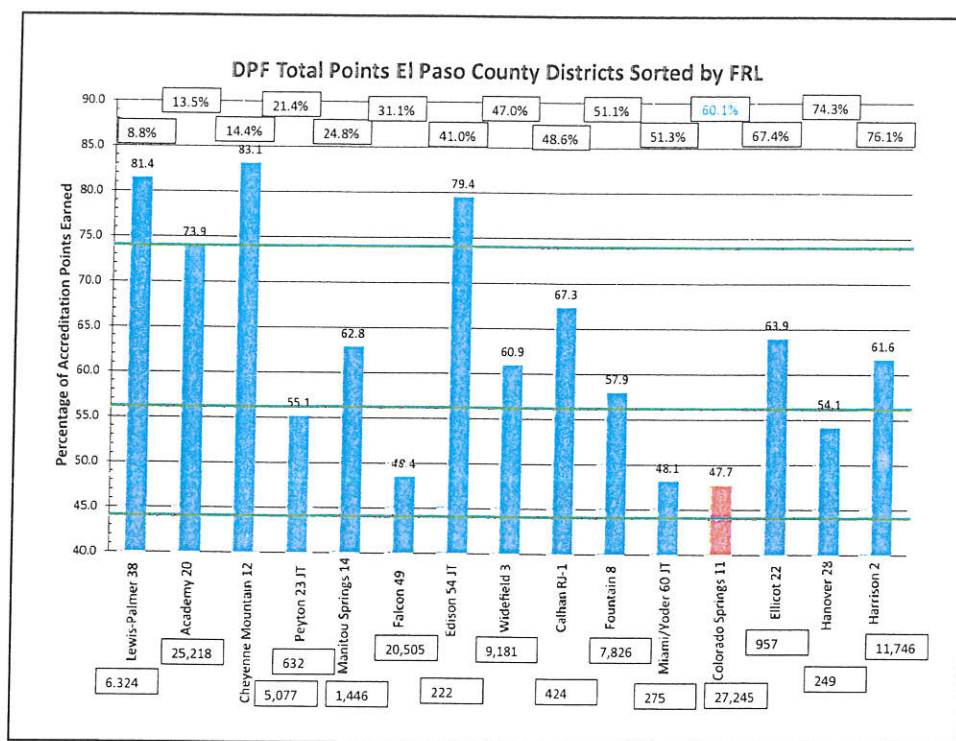
-Compare to other “large” school districts

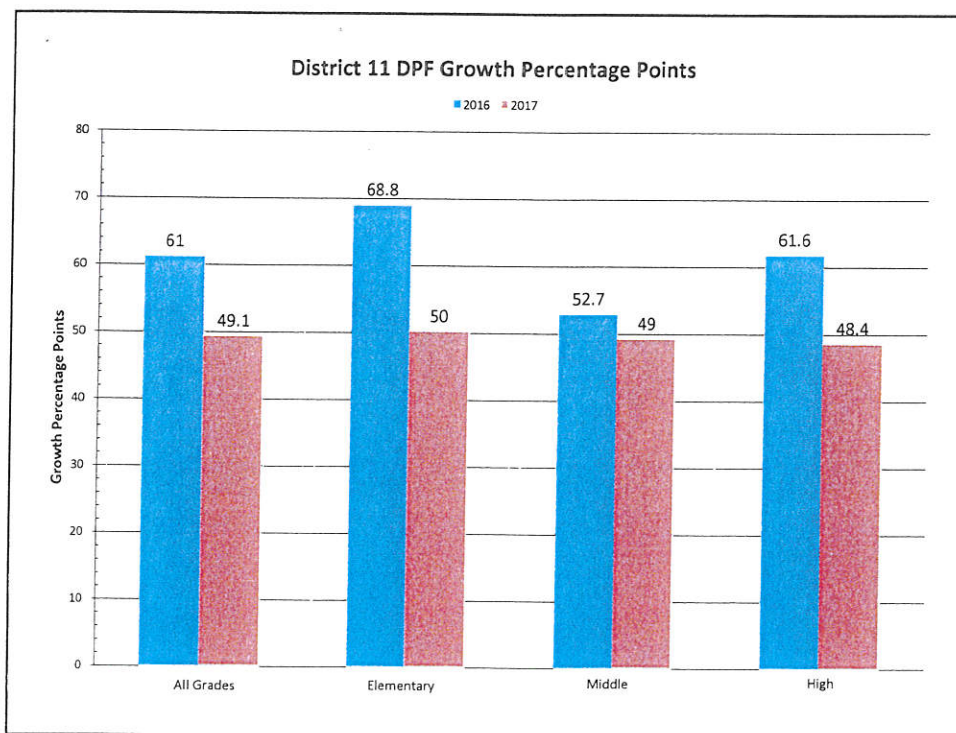
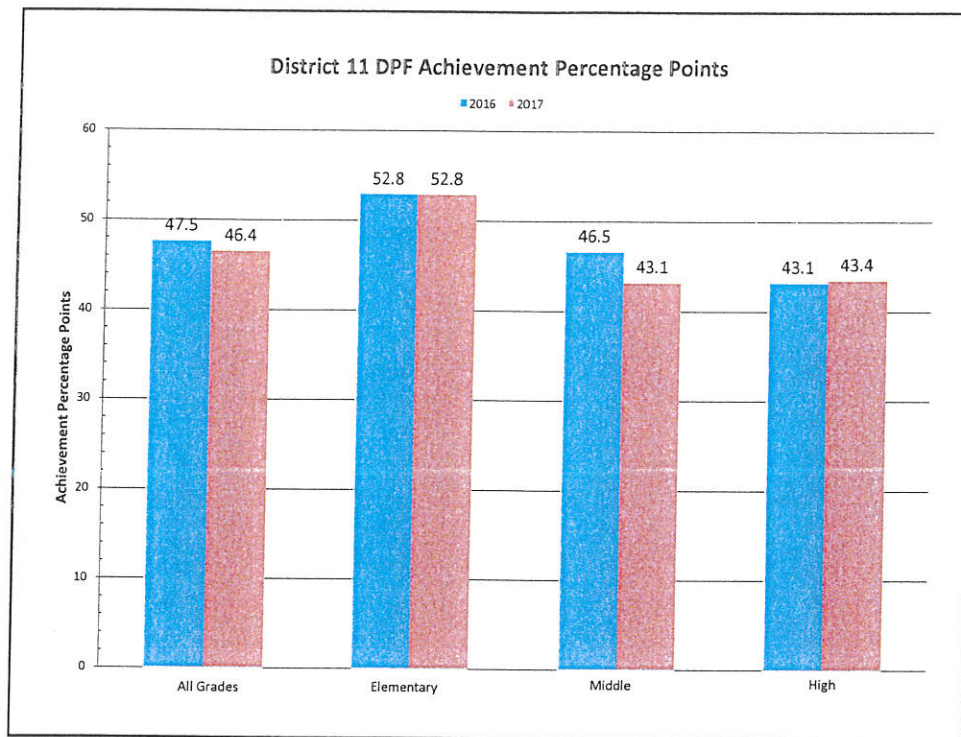
-Compare to other “FRL-like” districts

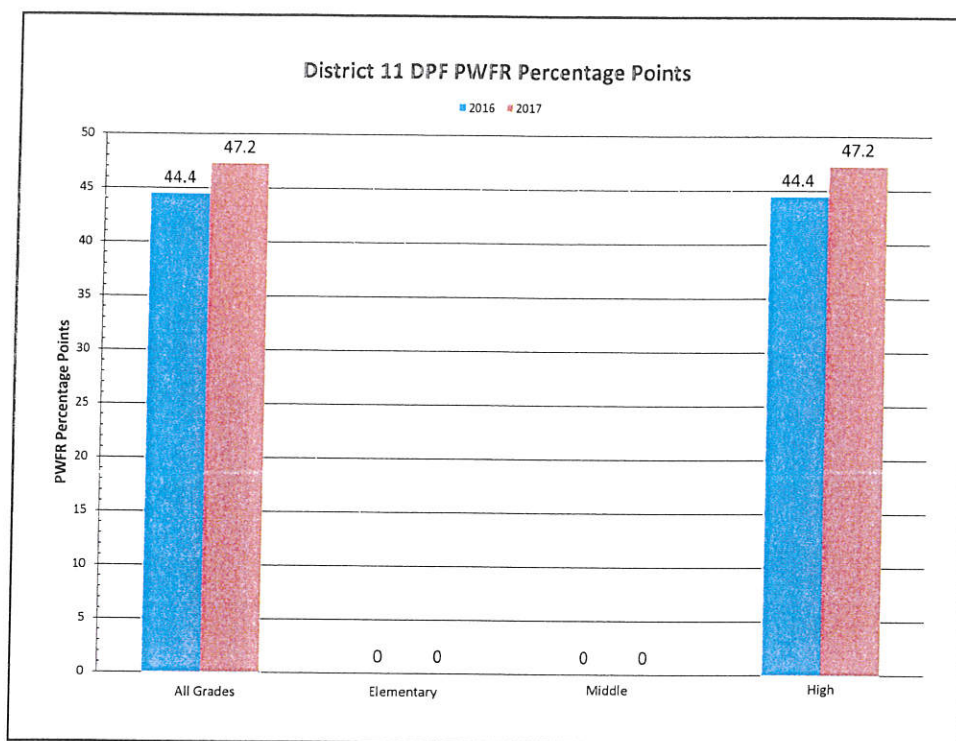
-Compare to other Districts in El Paso County

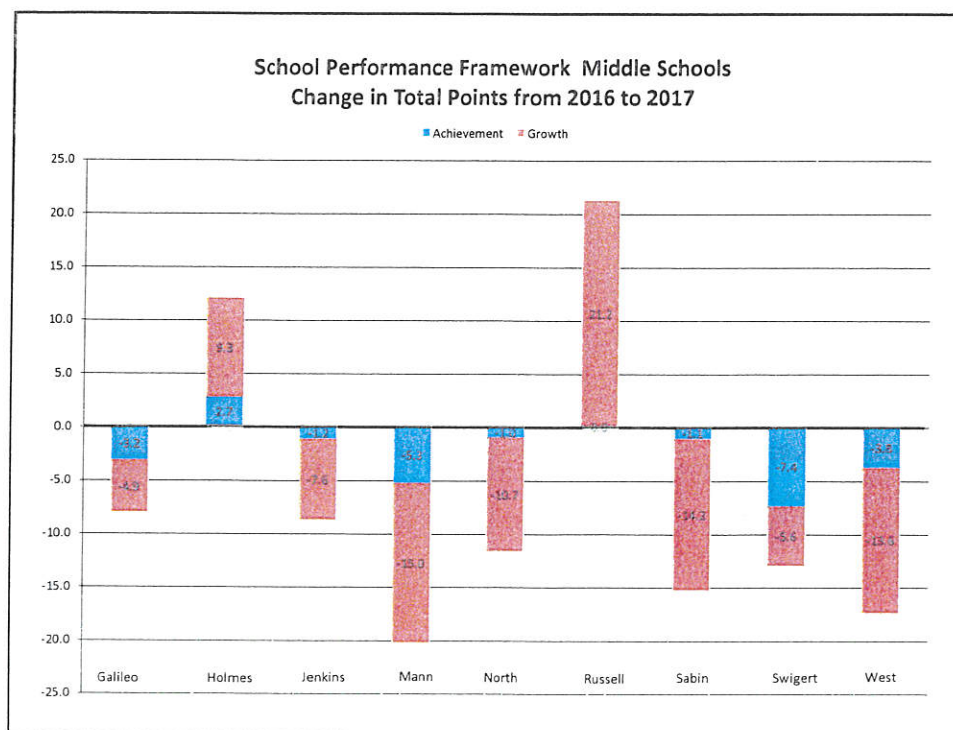
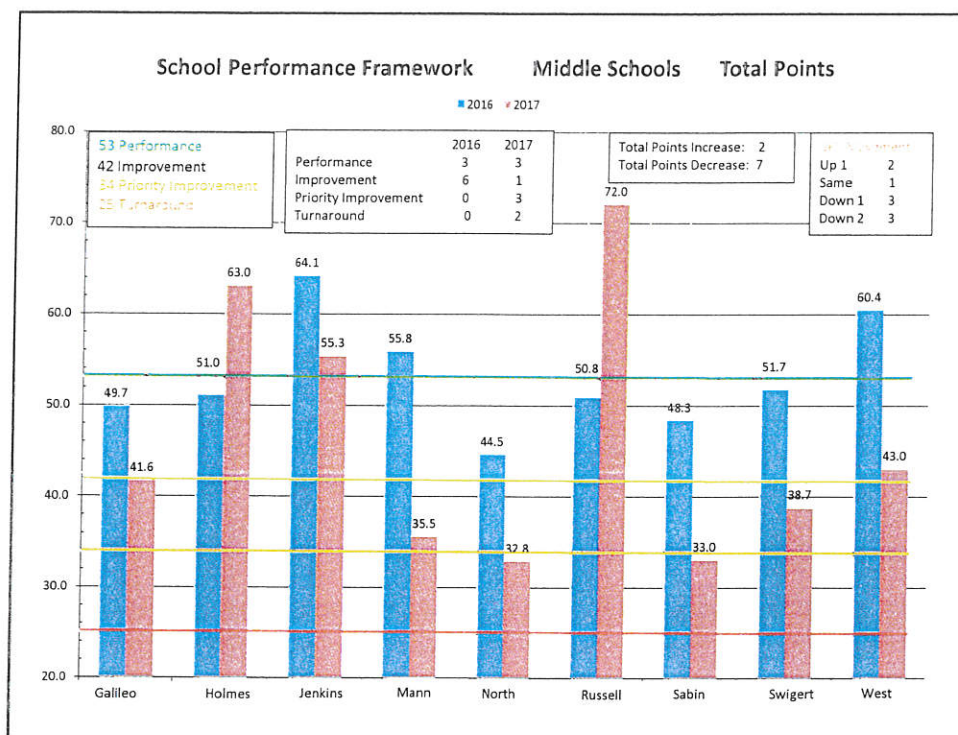


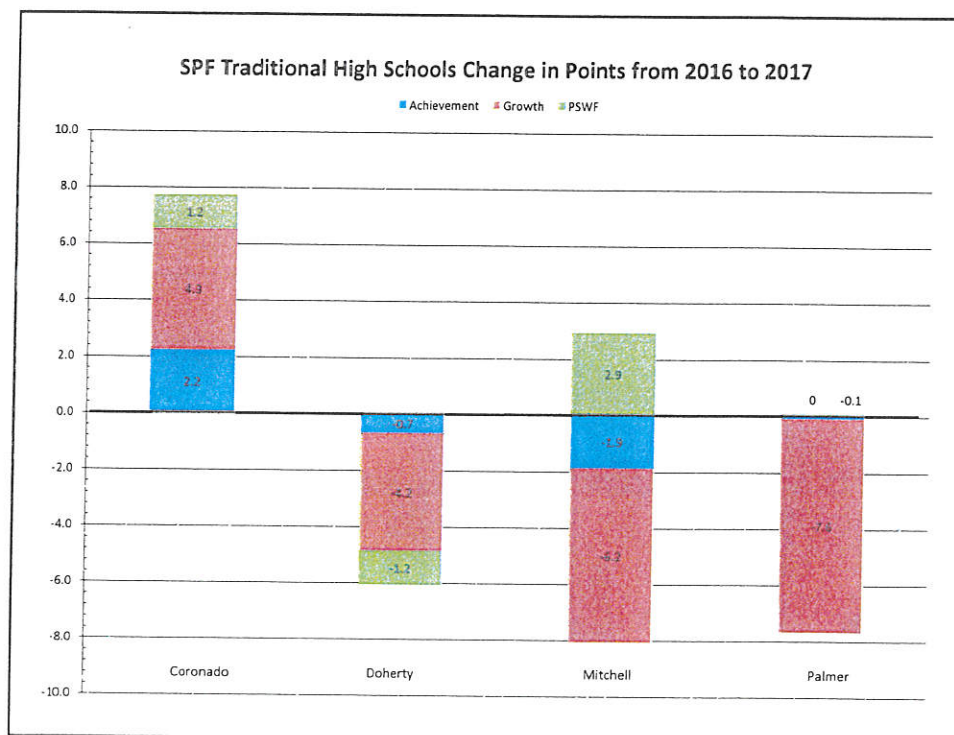
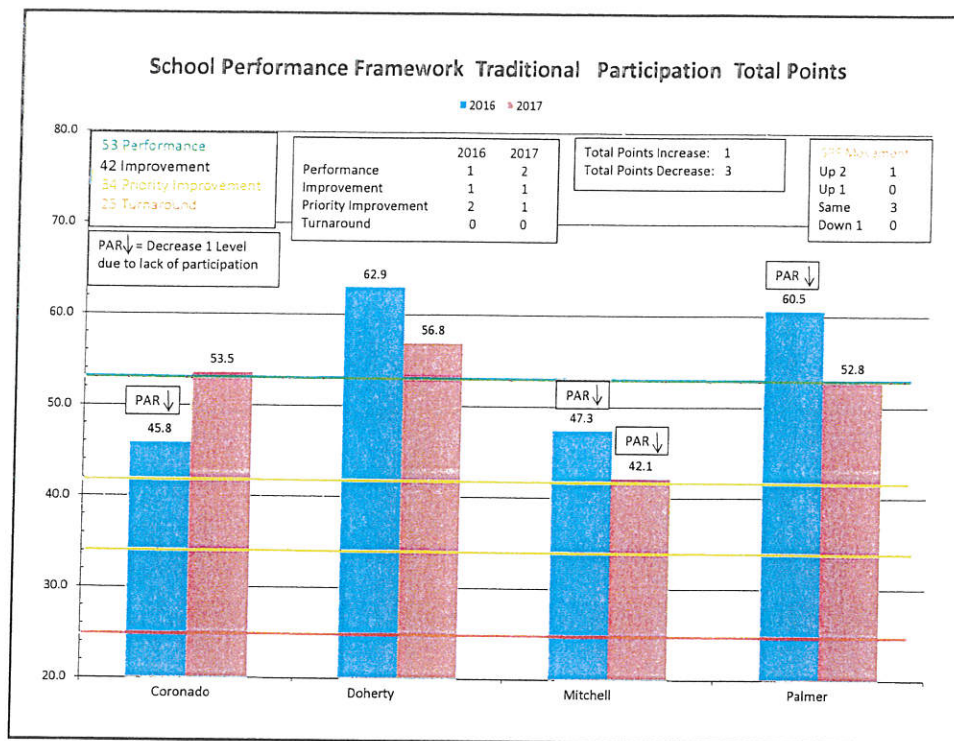


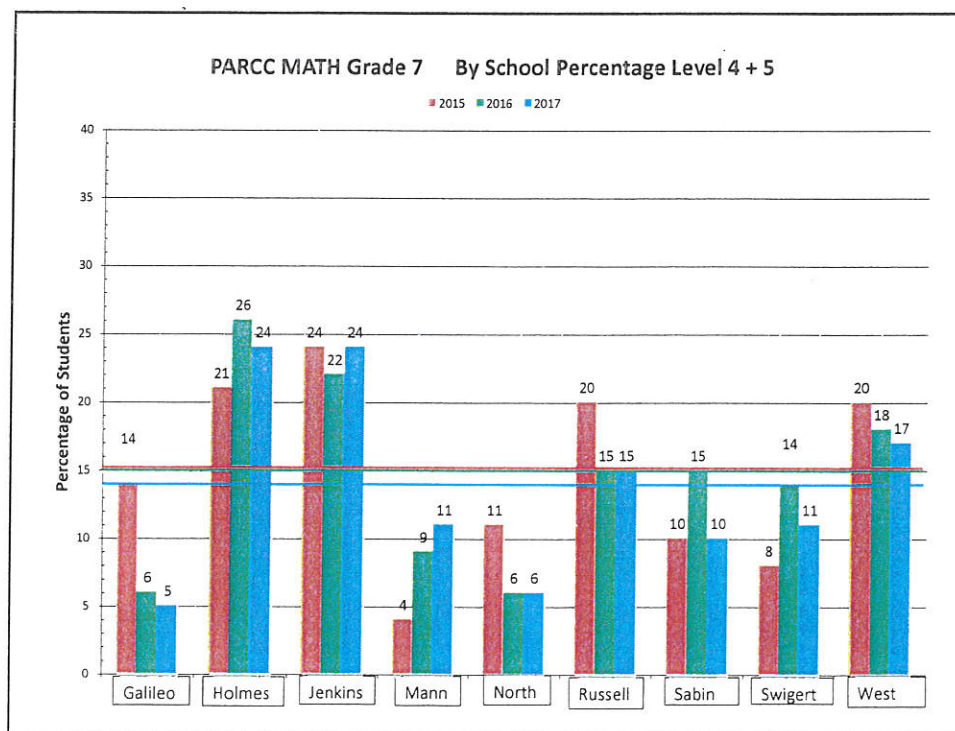
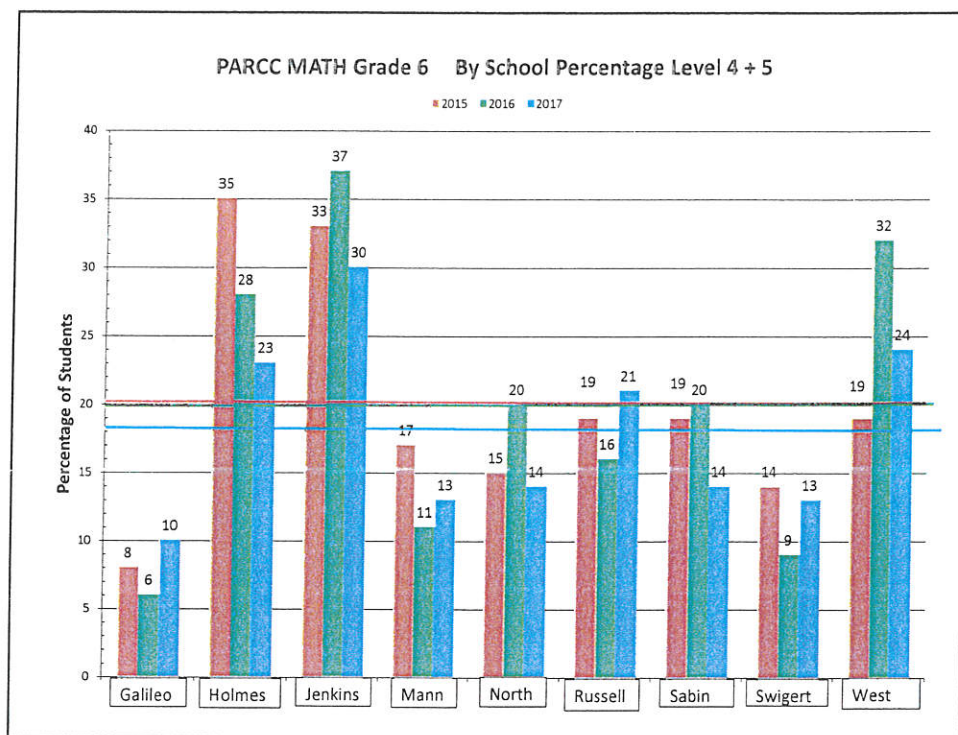


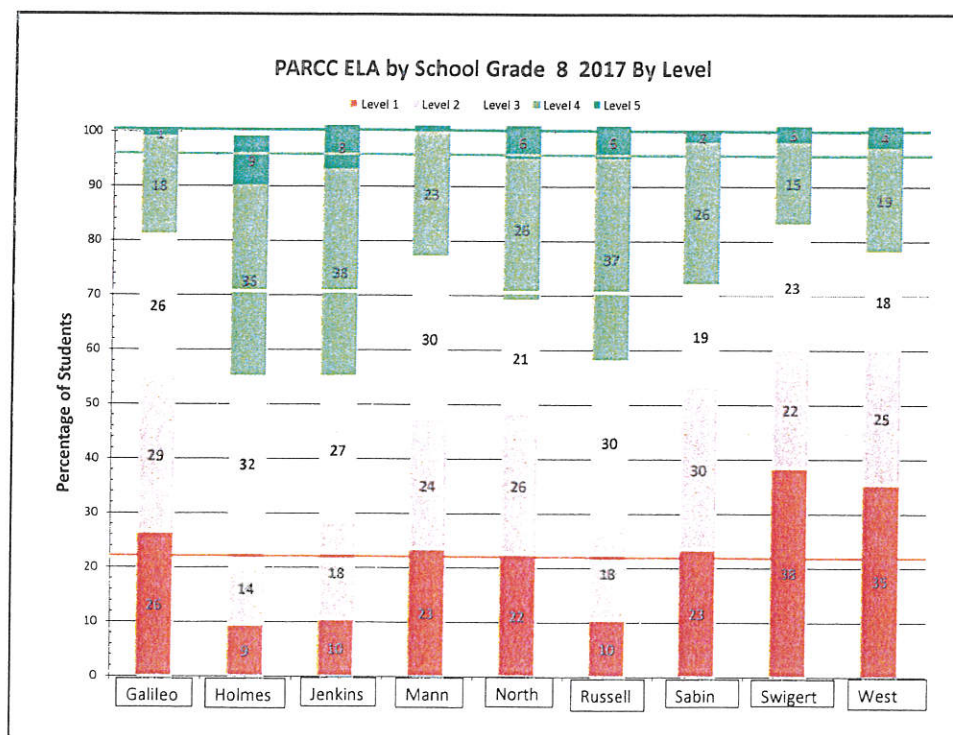
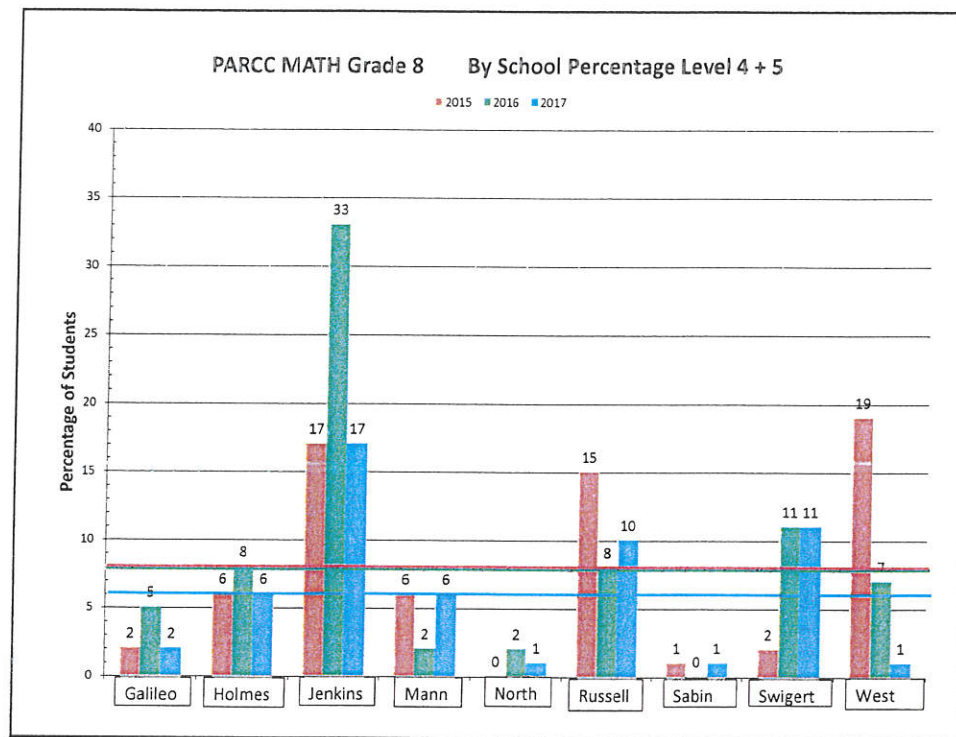


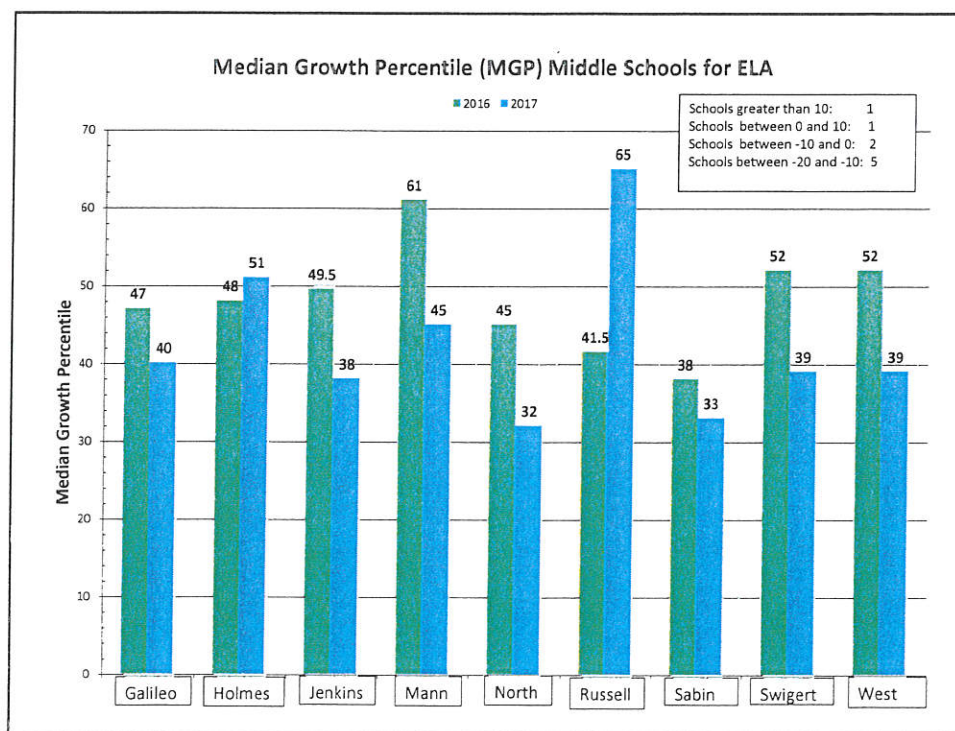
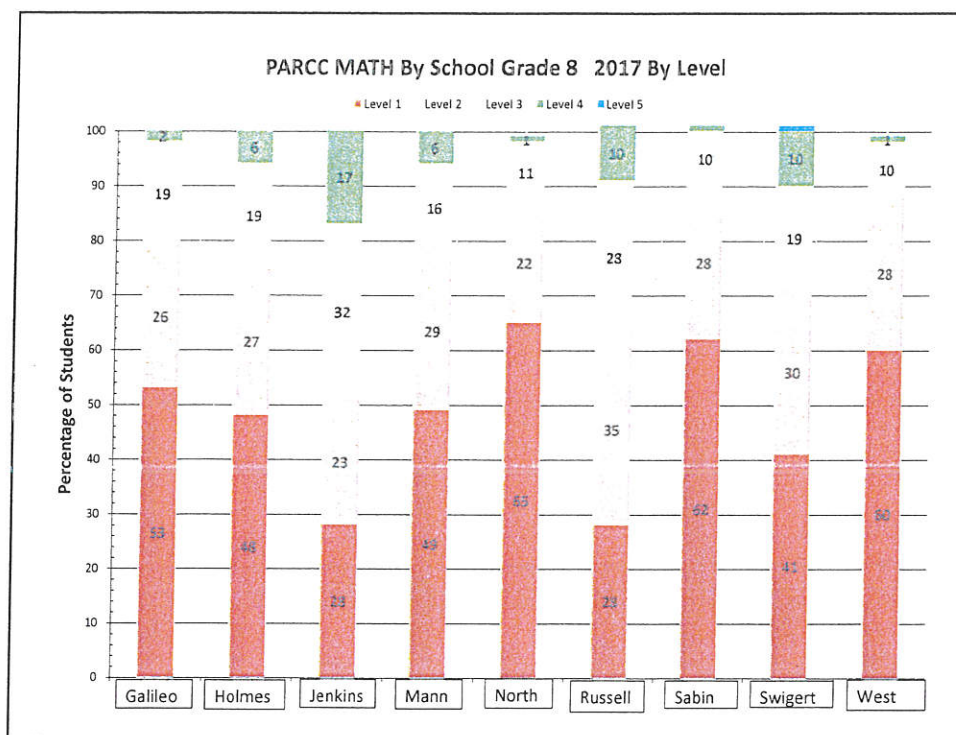


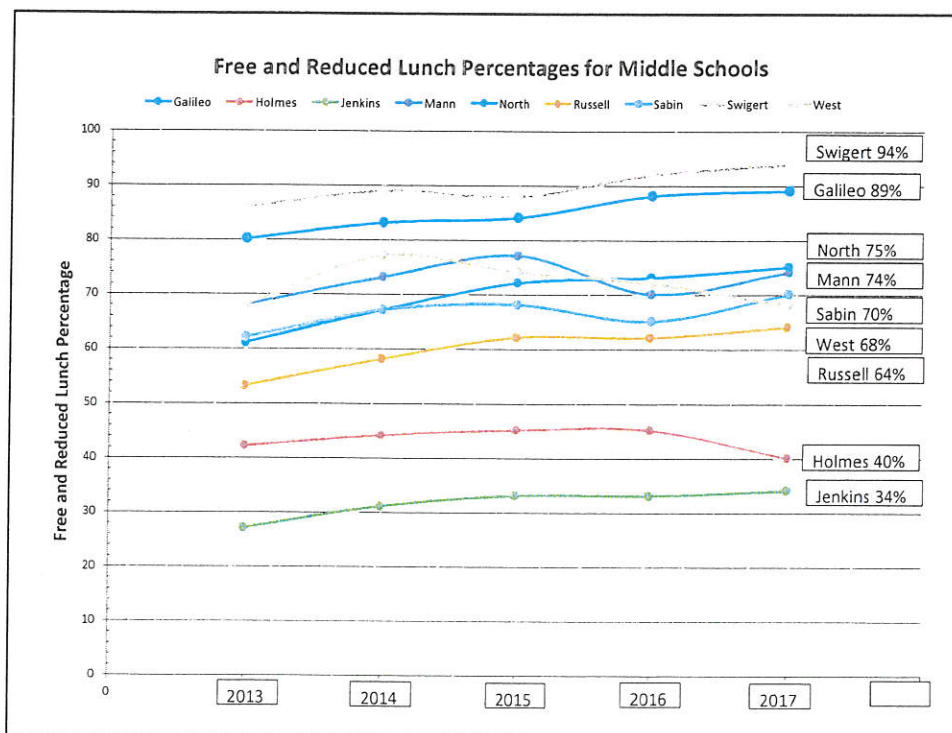
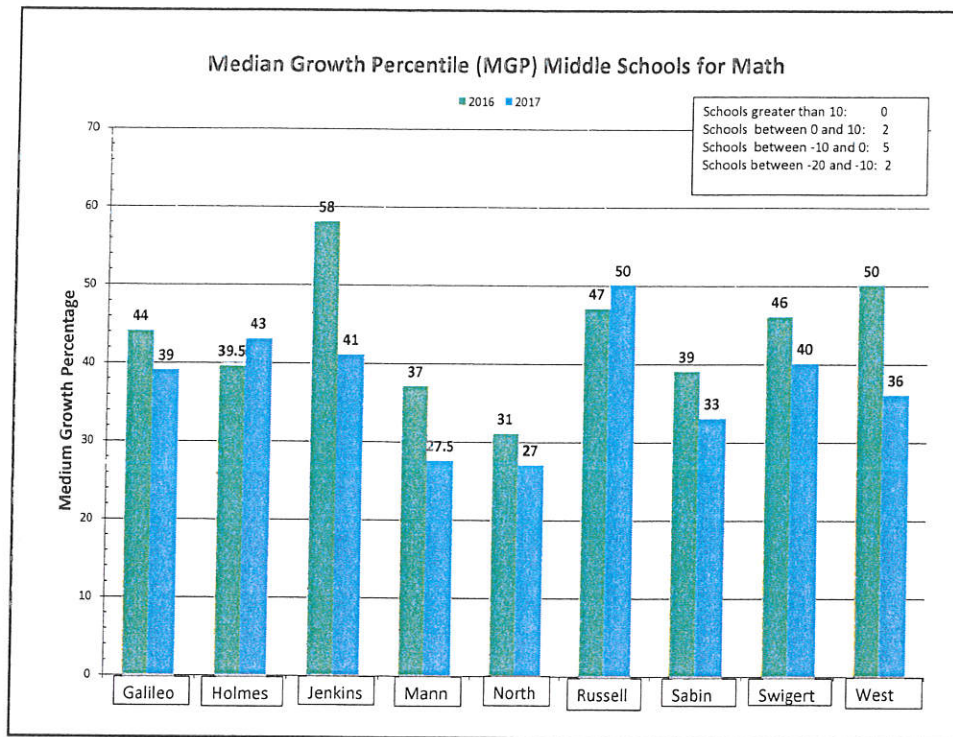


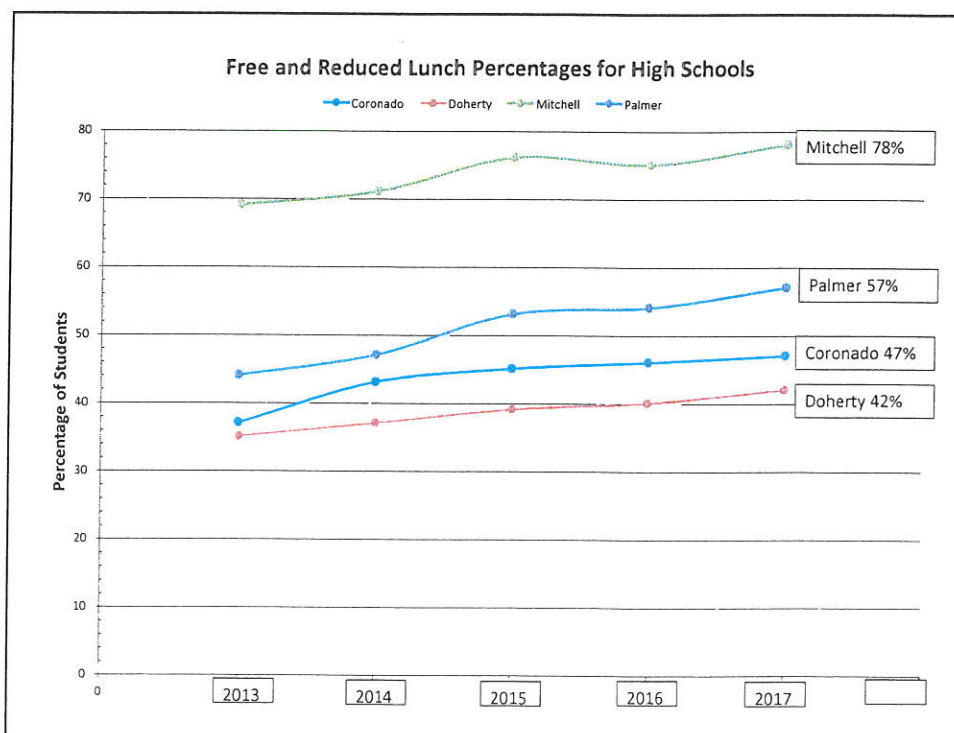
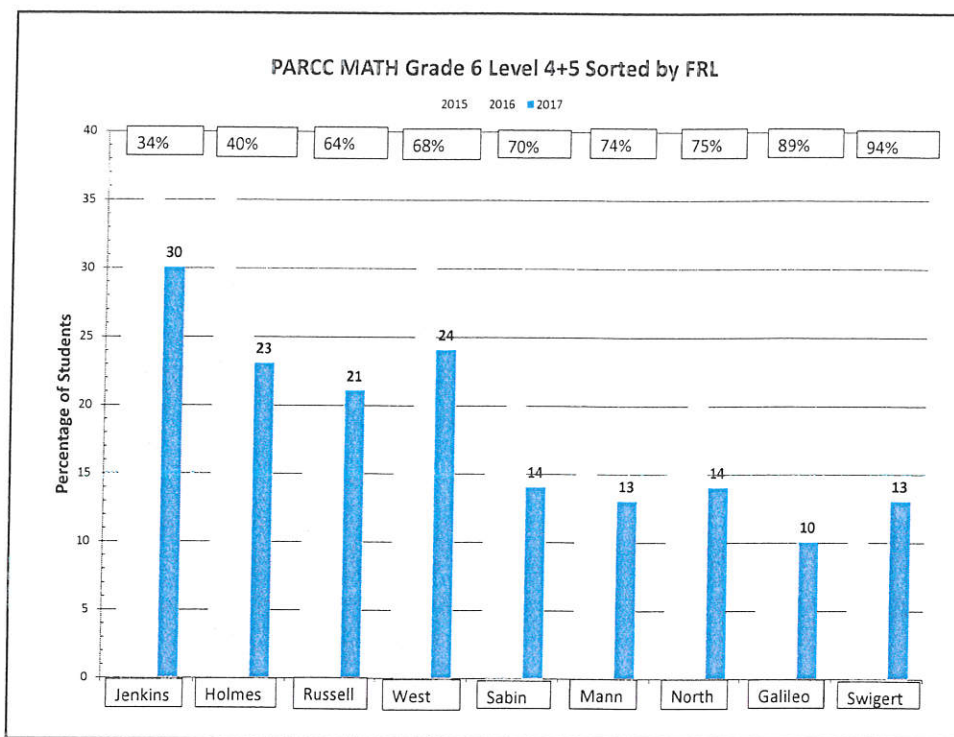


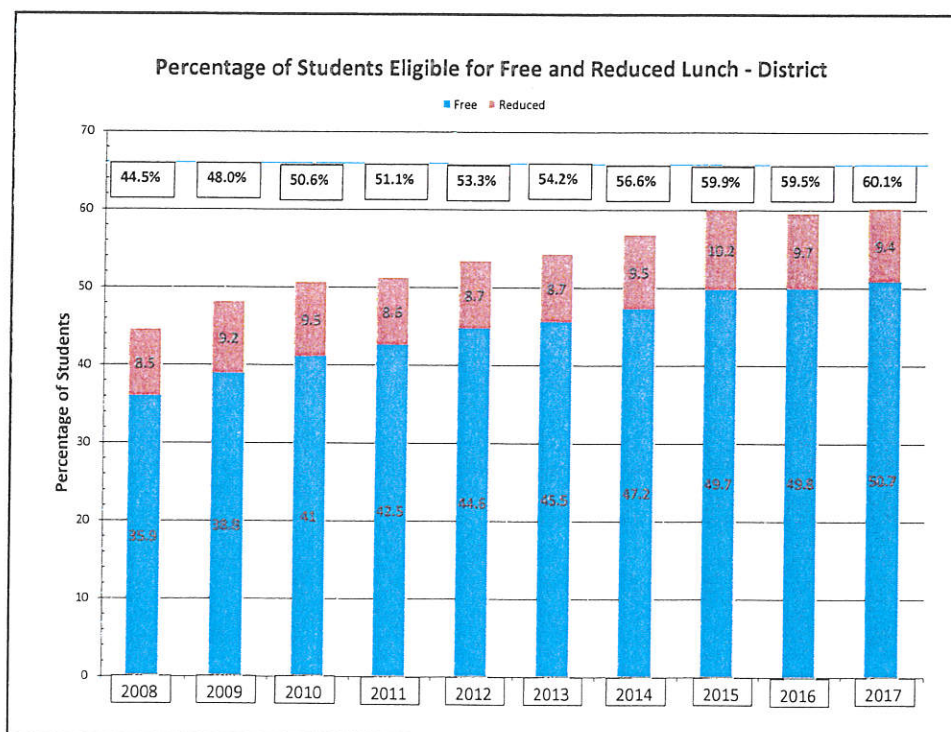
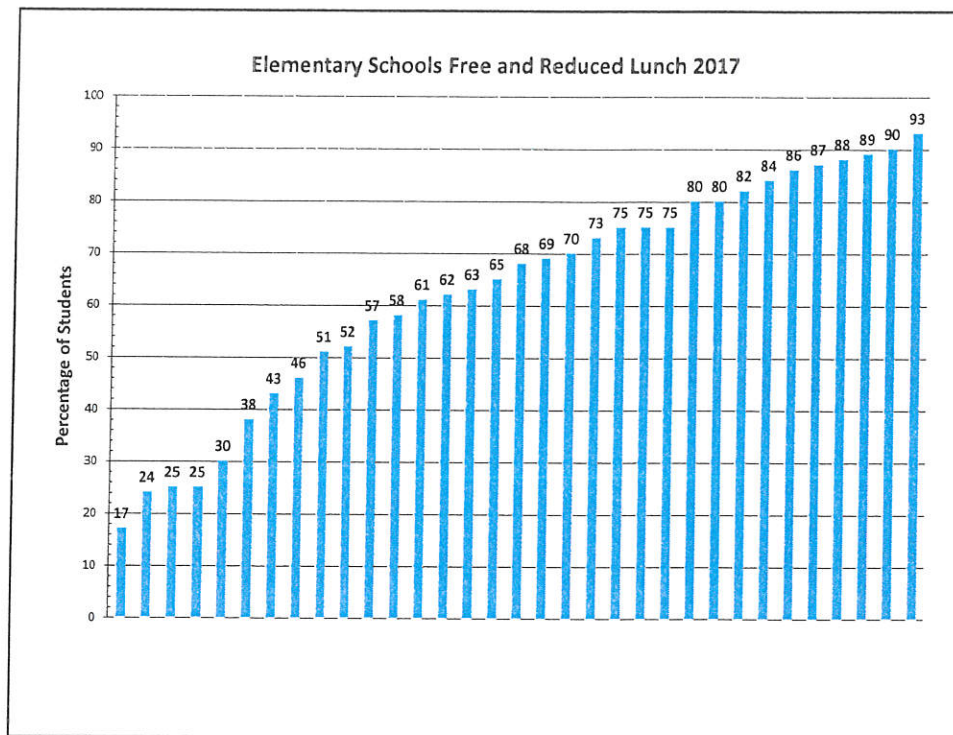












TOOL, TRUDY E.

From: BROWN, NORA (BOE)
Sent: Thursday, January 18, 2018 6:47 AM
To: MOORE, REBECCA A.; BOX, KATHLEEN M; TOOL, TRUDY E.
Subject: DAC meeting materials

Hi,

There were materials in the Audit Committee packet that I will need for the DAC meeting tonight - the plan amendment forms and the overview of the PIPs. Glenn had prepared the overview with the suggestions for the Charter School Reallocations. This would be good if we can remove the last two columns. I don't know if he had materials prepared for me for tonight, but if not, these handouts would be great. I plan on coming into Admin this morning so we can discuss. I have to leave for Denver at 9.

Thanks,
Nora

Two D-11 schools earn national recognition for work on teacher-student relations

By: Alexa Mae Asperin ✉ <mailto:aasperin@kxrm.com>

Updated: Jan 16, 2018 09:51 PM MST

(Interactive Media Not Supported by Print)

COLORADO SPRINGS, Colo. - A couple of local schools are being recognized nationally for their work on teacher-student relations, and they're doing it by capturing kids' hearts.

Classes at Jenkins Middle School are rarely disrupted by a student's questionable behavior.

The teachers have plenty to do with the peaceful days, but the students share responsibility too. It's the result of the "Capturing Kids' Hearts" program.

"Our goal was to really create a student-centered culture. It's focused on empowering kids both academically and socially," said Chris Lehman, principal of King Elementary School.

"This is what we want to do and we decided and agreed together as a class that we were going to do it, so I think that's very powerful," said Khylin Verplank, a seventh grader at Jenkins Middle School. She added that the program helped her make the transition to middle school.

"It helps us stay on task, be respectful, and resolve conflict with other students as well," she said.

That same program is helping Aniya Shorter, an eighth grader at Jenkins Middle School, get ready for high school.

"In the class we learn how to give speeches, and we learn more about social contracts, and how we can engage and be more to each other and toward teachers," Shorter said.

"[We] Talk a lot about equipping kids with 21st century skills, but I think the forgotten 21st century skill is how to connect people to people," said Chris Lehman, principal of Jenkins Middle School.

Continue Reading

The school administrators also say the social contract used in the program has helped increase

DAC Budget Subcommittee 2017-18 Mid-Year Budget Modifications Ranking and Remarks Summary

No.	Program	Amount \$	N/R*	Request Description	Rank
PSS-1	Instructional Staff Training	28,000	N	Induction coaches	2
TS-1	Technical Services	14,009	N	Student hires	1
EXEC-1	Sabin Middle School	110,000	N	Replace gym floor	3
EXEC-2	K-12 Leadership	149,000	N	Fund school supplies	2
EXEC-3	K-12 Leadership	25,766	R	K-5 STEM/PLTW	2
EXEC-4	K-12 Leadership-CTE	64,065	R	Student professional development	1
EXEC-5	K-12 Leadership-CTE	17,281	N	Attend CTE conference locally	1
BS-1	Facilities/Maintenance	106,934	N	Small engine replacements	1
BS-2	Facilities/Transportation	245,000	N	White fleet replacements	1
BS-3	Facilities/Maintenance	163,184	N	Door hardware installation	1
BS-4	Facilities/Maintenance	126,068	N	Athletic field/landscaping breeze	2
BS-5	Facilities/Maintenance	150,000	N	Asphalt-concrete repair and replace	2
BS-6	Facilities/Maintenance	903,000	N	Re-pipe water RJ Wasson Campus	1
BS-7	Facilities/Maintenance	315,000	N	Re-pipe water Russell	1
BS-9	Facilities/Maintenance	15,986	N	Eyewash stations installation	1
ICSS-1	English Language Arts	100,000	N	Middle school laptops	3
ICSS-2	Fine Arts – Music	46,000	N	Band uniform replacement – DHS	2
ICSS-3	Fine Arts – Music	15,000	N	Band uniform replacement – CHS	2
ICSS-4	Fine Arts – Music	20,000	N	Instrument repair	1
ICSS-5	Fine Arts – Music	40,000	N	Instrument purchase	1
ICSS-6	Fine Arts – Art	40,000	N	Kiln replacements	1
ICSS-7	Mathematics	57,682	N	Math textbooks/curriculum	3
ICSS-8	Science	330,000	N	Biology resources	3
ICSS-9	World Languages	14,141	N	Japanese language textbooks	1
ICSS-10	AVID Program	97,291	N	Expansion of program	1
ICSS-11	Social Studies	46,457	N	AP curriculum-American government	2
ICSS-12	Social Studies	224,369	N	American government curriculum	2/3
ICSS-15	Social Studies	160,475	N	Social studies curriculum – grade 1	3

Corresponding Remarks:

- PSS-1 The group understands the need but also that teachers have up to three years to complete so potentially unserved teachers in the program may not need completion this year.
- EXEC-1 The group was told the amount requested was low and the need not urgent, more information needed.
- EXEC-2 The subcommittee was concerned about which schools really needed this help and which did not and if this might create an equity issue between schools.
- EXEC-3 Discussion about what appeared to be lack of planning for the future.
- BS-1 Would like to see a recurring budget modification during budget development for cyclic replacement.
- BS-2 Would like to see a recurring budget modification during budget development for cyclic replacement
- BS-4 Cost high, more cosmetic, perhaps MLO could help
- BS-5 Repair only what is necessary for safety
- BS-6 Concerns about getting this done in 2017-18, seems like a summer project so not mid-year request
- BS-7 Concerns about getting this done in 2017-18, seems like a summer project so not mid-year request
- ICSS-1 Requested amount seems inflated
- ICSS-2 Questioned rotation priority
- ICSS-3 Questioned rotation priority
- ICSS-7 Concerned about state standards changes this year, premature purchase
- ICSS-8 Concerned about state standards changes this year, premature purchase
- ICSS-11 CU Gold program could eliminate need
- ICSS-12 Premature purchase if standards are going to change
- ICSS-15 Concerned about state standards changes this year, premature purchase? poorly written



SCHOOL ACCOUNTABILITY COMMITTEE (SAC) TRAINING

FEBRUARY 1, 2018

This training will provide information on:

- Galileo K-12
- Testimonials on how principals and teachers use Galileo K-12 data
- Q & A/Break-out sessions

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:
February 1, 2018

Time:
6:00 – 8:00pm

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

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

**Open to all parents
and community
members**

