

Colorado Springs School District 11

MLO Budget Allocation

2000 Mill Levy Override (MLO)

#	Item	Original Amount	Revised Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FTE Summary				
									PRO	TCH	ESP	Total	
1	Employee Compensation	6,610,000		0	0	0	0	0					0.0
1B	Employee Comp - Combined	0	9,760,550	9,760,550	7,360,000	7,360,000	7,360,000	7,360,000					0.0
2	Restore Class Size	1,498,588		0	0	0	0	0					0.0
2B	Class Size Reduction	0	1,300,630	1,300,630	1,300,630	1,300,630	1,300,630	1,300,630			27.9		27.9
2C	Middle School Implementation	0	2,621,955	2,621,955	2,621,955	2,621,955	2,621,955	2,621,955			56.3		56.3
3	Middle School Staff	1,297,561	0	0	0	0	0	0					0.0
4	Elem Class Size	945,400	0	0	0	0	0	0					0.0
5	Instructional Supplies & Mats	1,774,030	1,653,546	1,653,546	1,653,546	1,653,546	1,653,546	1,653,546					0.0
6	LRTs/TLCs	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770			27.0		27.0
7	Staff Development	300,000	0	0	0	0	0	0					0.0
7B	Instructional & Tech Staff Dev	0	372,834	372,834	372,834	372,834	372,834	372,834					0.0
8	Start Times	1,000,000	0	0	0	0	0	0					0.0
9	CITs/LTEs	2,200,000	0	0	0	0	0	0					0.0
9B	CITs/LTEs/Security/EDSS	0	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	2.0	36.0	20.0		58.0
10	High School Class Size	466,850	0	0	0	0	0	0					0.0
11	Technology	3,600,000	0	0	0	0	0	0					0.0
11B	Technology	0	3,675,000	3,675,000	6,075,550	6,075,550	6,075,550	6,075,550					0.0
12	ESL/SpecEd/GT	933,700	933,700	933,700	933,700	933,700	933,700	933,700			21.5		21.5
13	Technology Training	100,000	0	0	0	0	0	0					0.0
14	Full Day Kindergarten	1,400,550	0	0	0	0	0	0					0.0
15	Substitute Teachers	250,000	0	0	0	0	0	0					0.0
16	Beginning Teacher Salary	400,000	0	0	0	0	0	0					0.0
17	Software Upgrades	75,000	0	0	0	0	0	0					0.0
18	Security Staff	220,322	0	0	0	0	0	0					0.0
19	Crossing Guards	100,000	0	0	0	0	0	0					0.0
20	Align DALT/Assessments	200,000	200,000	200,000	200,000	200,000	200,000	200,000					0.0
21	Charter School Funding	1,287,051	0	0	0	1,820,515	1,820,515	1,720,515					0.0
21A	Charter School Funding - External	0	1,287,051	1,287,051	1,287,051	0	0	0					0.0
21B	Charter School Funding - Internal	0	433,464	533,464	433,464	0	0	0					0.0
22	Assessment Staff	110,000	0	0	0	0	0	0					0.0
23	Performance Review	100,000	100,000	0	100,000	0	0	100,000					0.0
24	Contingency	0	0	0	0	0	0	0					0.0
2000 MLO Totals		\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	2.0	168.7	20.0		190.7

2017 Mill Levy Override (MLO)

#	Item	Original Amount	Revised Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FTE Summary			
									Prof	Tchrs	ESP	Total
1	Comprehensive Support Model	4,500,000	3,000,000	3,000,000	3,500,000	4,500,000	4,535,881	4,535,881	1.0	62.5		63.5
1B	Inflation Factor #4				760,000	760,000	760,000	760,000				
2	Teacher Compensation	8,000,000	9,000,000	9,000,000	8,000,000	8,000,000	8,000,000	8,000,000				0.0
2B	Inflation Factor #1	0	0	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838				
3	ESP Compensation	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	6,200,000	6,200,000				0.0
3B	Inflation Factor #2		991,132	991,132	991,132	991,132	991,132	991,132				
4	School Security Enhancements	375,000	375,000	375,000	375,000	375,000	375,000	375,000				0.0
5	Class Size Reduction	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000		25.0		25.0
6	Techology Replacement Plan	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000				0.0
7	Technology Support Staff	320,000	320,000	320,000	320,000	320,000	320,000	320,000	4.0			4.0
8	Capital Renewal/Replacement	17,555,000	10,955,000	10,955,000	15,155,000	17,155,000	19,131,704	17,405,000	6.0		5.0	11.0
8B	Inflation Factor #3	0	1,036,311	1,036,311	1,036,311	1,036,311	1,036,311	1,036,311				
9	Charter School Funding	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	4,769,681	3,000,000				0.0
10	Bond Debt Reduction	0	8,100,000	8,100,000	3,400,000	250,000	0	0				0.0
11a	Tax/Treasurer Collect Fee	0	180,000	180,000	180,000	330,000	330,000	330,000				0.0
11b	Contingency - Non-Recurring					2,356,778	0	TBD				
12	Mitchell Promise						0	200,000				
14	Undesignated Infl Fund Bal - Recurring					1,619,926	0	684,045				
15	Curriculum, Instr. Mats/Software						2,000,000	TBD				
2017 MLO Totals		\$42,000,000	\$45,207,443	\$45,631,281	\$46,391,281	\$50,367,985	\$52,623,547	\$48,011,207	11.0	87.5	5.0	103.5
Combined MLO Totals		\$68,998,822		\$72,630,103	\$73,390,103	\$77,366,807	\$79,622,369	\$75,010,029	13.0	256.2	25.0	294.2

0.394

Footnotes:

- (1) Assumes all County Treasurer Collection Fees are budgeted in the General Fund (0.25%).
- (2) 2000 MLO has biennial/triennial requirement for review of program (\$100,000).
- (3) FY 17/18 Phase-in does not match original phase-in plan due to ability to hire during mid-year and HB17-1375 requirement to fund charter schools.
- (4) Assumption on Annual inflation adjustment beginning in FY 21-22.
- (5) Inflation funds from vote Dec '22 (recurring 1,619,926)

42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
1,423,838	1,423,838	1,423,838	1,423,838	1,423,838
1,171,132	1,171,132	1,171,132	1,171,132	1,171,132
1,036,311	1,036,311	1,036,311	1,036,311	1,036,311
0	760,000	760,000	760,000	760,000
0	0	3,976,704	3,976,704	1,619,926
\$45,631,281	\$46,391,281	\$50,367,985	\$50,367,985	\$48,011,207