



2000/2017

Mill Levy Override Summary



MARCH 2022

Fiscal Year 2020-2021

Program Implementation Plans Summary

Colorado Springs School District 11 ("D11") seeks to comply with applicable laws prohibiting discrimination in relation to disability, race, creed, color, sex, sexual orientation (as defined by state law), national origin, religion, ancestry, age, and protected activity in its programs and activities. D11 also provides equal access to the Boy Scouts and other designated youth groups.

Any harassment/ discrimination of students and/or staff, based on the aforementioned protected areas, is prohibited and must be brought to the immediate attention of the school principal, the D11 administrator/supervisor, or the D11 non-discrimination compliance/grievance coordinator. The following person has been designated, as the Colorado Springs School District 11 Non-Discrimination Compliance/Grievance Coordinator, to handle inquiries regarding D11's non-discrimination policies: Phoebe Bailey is designated to coordinate compliance with: 1) Equal Pay Act of 1963, 2) Civil Rights Act of 1964, as Amended, 3) Age Discrimination in Employment Act of 1967, 4) Title IX – Education Amendments Act of 1972, 5) Section 504 of Rehabilitation Act of 1973, 6) Pregnancy Discrimination Act of 1978, 7) Americans with Disabilities Act of 1990, and 8) Colorado Anti-Discrimination Act. 9) School District 11 Board of Education Policy AC. Nondiscrimination/Equal Opportunity, 711 East San Rafael Street, Colorado Springs, CO 80903, e-mail: phoebe.bailey@d11.org, Phone: (719) 520-2000.

Se Habla Español.



March 1, 2022

Dear Community Members,

We are pleased to submit to you the Mill Levy Override Program Implementation Plan Summary for the fiscal year 2020-21. In this document, you will find all the relevant information as to the development and allocation of both the 2000 and 2017 MLO monies. We have utilized the Mill Levy Override Oversight Committee (MLOOC), Board of Education, and Superintendent's direction in the preparation of this document. This document demonstrates the District's commitment to financial transparency, as well as an appreciation to the community members who supported the mill levy override ballot measures. The summary includes spending plan items specific to the ballot measure wording, which includes:

2000 Mill Levy Override

- Teacher and support personnel compensation to attract and retain quality staff
- Reduced class sizes
- Instructional supplies and materials
- Improved teacher coaching and instructional programs
- Increase teacher training
- Funding student assessments
- Increased library and technology support
- Funding for full-day kindergarten
- Increased school safety and security
- Charter school funding
- Contract for an independent, biennial to triennial performance review

2017 Mill Levy Override

- Comprehensive student support model
- Improved teacher and ESP compensation
- School security enhancements
- Class-size reduction
- Improved technology and technology maintenance
- Extended life of existing schools (Capital Improvements)
- Equitable funding for charter schools
- Bond debt reduction

The District maintains its commitment to the D-11 voters for accountability and financial oversight of the 2000 and 2017 Mill Levy Overrides. District 11 is the only Colorado school district with all of the following accountability measures:

- Separate accounting fund for segregation of assets
- Annual financial audit of Mill Levy Override resources
- Annual publication of Mill Levy Override annual report
- Independent Mill Levy Oversight Committee comprised of 23 community members
- Rigorous governance plan with detailed and strict policies for spending plan changes
- Itemized Program Implementation Plans (PIPs) that act as budgets for each line item
- Contract for independent performance review every 2-3 years
- Award for distinction in Mill Levy Override accountability

Thank you for your interest in the District's Mill Levy Override program. We look forward to your [comments](#) regarding this publication.

Respectfully,



Glenn E. Gustafson, CPA

Deputy Superintendent/Chief Financial Officer

Colorado Springs School District 11
Mill Levy Override Program Implementation Plan (PIP) Summaries
Fiscal Year 2020-2021

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2000

Mill Levy Override

2000 Mill Levy Override

PIP Overview

<u>PIP#</u>	<u>AMOUNT</u>	<u>TITLE</u>
1B	\$7,360,000	Employee Compensation
2B	\$1,300,630	Class Size Reduction
2C	\$2,621,955	Middle School Implementation
5	\$1,653,546	Instructional Supplies/Materials
6	\$2,129,770	Literacy
7B	\$372,834	Staff Devel & Tech Training
9B	\$2,530,322	LTT, LTE, Security, EDSS
11B	\$6,075,550	Technology Support
12	\$933,700	ESL, Special Ed, Gifted/Talented
14	\$0	Full-Day Kindergarten
20	\$200,000	Align DALT/Assessments
21A	\$1,287,051	Charter School Funding/External
21B	\$433,464	Charter School Funding/Internal
23	\$100,000	Performance Review
24	<u>\$0</u>	Contingency
Total	\$26,998,822	

2000

MLO Program Implementation Plan (PIP)

2000 PIP 1B EMPLOYEE COMPENSATION



Program Description: Employee Compensation

The compensation program implementation plans were designed to improve the District's ability to attract and retain high-quality employees.

During the 1990s the District lost their competitive hiring position as a result of state funding deductions and declining enrollment. Unfortunately, this trend continued and while the bump in compensation in 2000-2001 was helpful, the District once again finds its position diminished.

Ballot Question Alignment: Employee Compensation

Election Question Bullet #2 - Attracting and retaining superior teachers and support staff.

Explanation and Use of Funds: Employee Compensation

PIPS Included:	PIP #1	Employee Compensation	9,010,550
	PIP #15	Substitute Teachers Pay	250,000
	PIP #16	Beginning Teacher Salary	400,000
	PIP #19	Crossing Guard Compensation	100,000
TOTAL			\$9,760,550

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$7,360,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$9,760,550	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$7,360,000	FY 2021-22	0.0	0.0	0.0	0.0



Colorado Springs School District 11

Monitoring Report

PIP 2000:1B

Division of Personnel Support Services
Department of Human Resources
PIP Owner: Karey Urbanski
PIP Description: Employee Compensation

School Year 2020-2021

Introduction:

Formerly known as PIP: No. 1

Goal: To Attract and Retain Superior Teacher and Support Staff

The District will have an exemplary recruitment, retention and succession plan model. Mill levy override (MLO) spending plan one is focused on attracting superior staff by ensuring that the District is near the top of the districts in southern Colorado for benefits and salary.

Summary of Key Results:

Education Support Professionals (ESP) Salary:

A recent ESP wage study conducted by Oehm Consulting showed that positions in all seven job families were below the market as compared to other positions in the survey. The survey consisted of five local districts and six surrounding districts.

District Diversity:

Increase workforce diversity from the baseline percentages for each employee group (ESP, teachers, executive professionals): As of June 2021 - Current: ESP (489) Target: ESP (414) Current: Exec/Pro (46) Target: Exec/Pro (50) Current: Teachers (278) Target: Teachers (267)

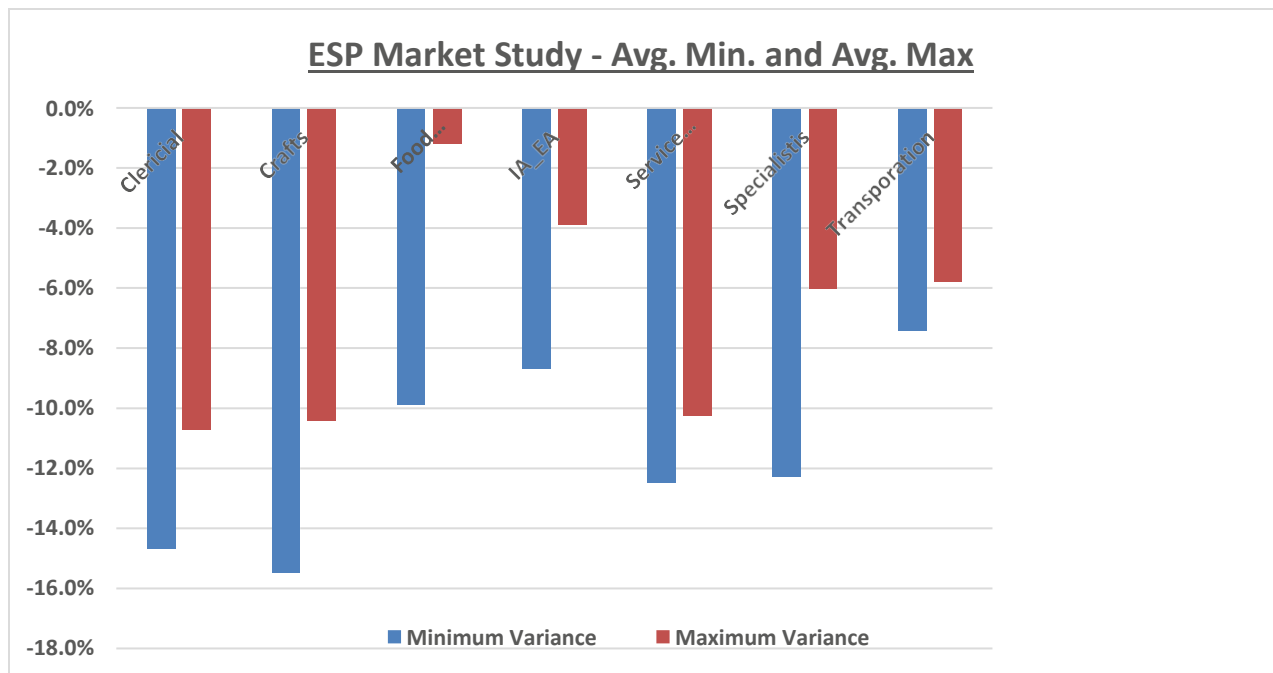
Action Plan Summary:

Human Resources researched districts' teacher salary scales to determine the current salary for each teacher. Additionally, the 26-Year Earning Power Comparison report for Teachers in FY 20-21 was evaluated to determine the District's ranking compared to both state and local districts. A market study conducted by Oehm Consulting surveyed five local districts and six surrounding school districts for positions in both the executive professional and education support professional employee groups.

Teacher and ESP wages and benefits will be competitive to attract, recruit, and hire a highly qualified diverse workforce.

ESP Data:

	Crafts	Food Services	IA_EA	Service Maint.	Transportation	Clerical	Specialist
Minimum Variance	-15.5%	-9.9%	-8.7%	-12.5%	-7.4%	-14.7%	-12.3%
Maximum Variance	-10.4%	-1.2%	-3.9%	-10.3%	-5.8%	-10.7%	-5.8%



Teacher Data: (FY 20/21)

BA Degree	District 11 = \$39,273	Ranks 8 / 11
MA Degree	District 11 = \$44,673	Ranks 7 / 11
Doctorate	District 11 = \$53,673	Ranks 5 / 11

Cross Reference:
Teacher Compensation and Degree Analysis

Note: Compensation amounts reflect values before full implementation of 2017 MLO

Introduction:**Formerly known as PIP: No. 15**

To provide an increase in guest staff teachers to ensure a competitive rate.

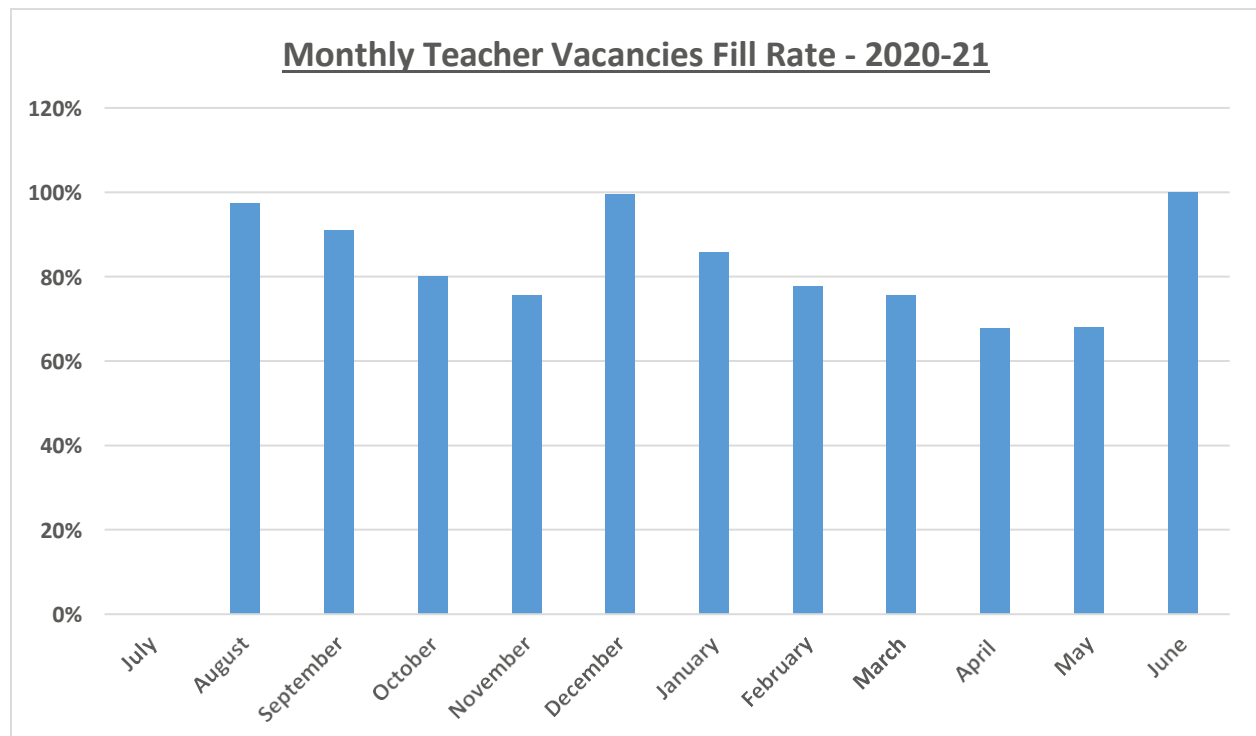
This mill levy override spending plan focuses on paying a competitive substitute rate in order to attract a high quality of highly qualified guest staff.

Summary of Key Results:

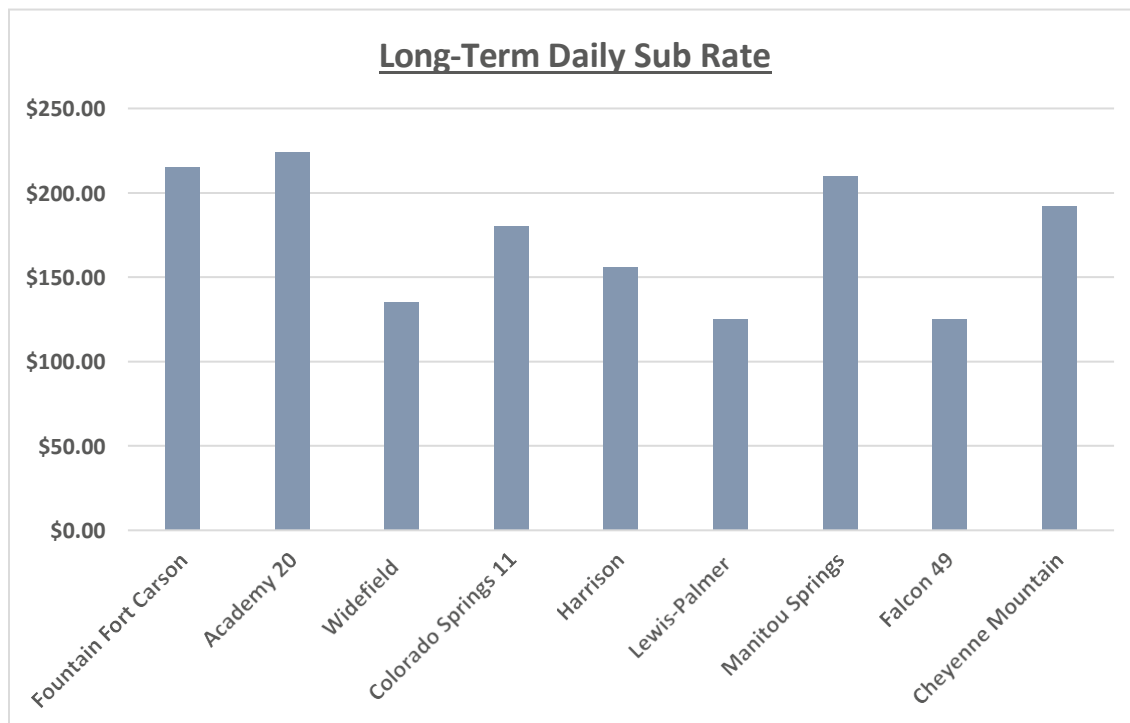
The average percentage of teacher vacancies filled from August 2020 to May 2021 is 70 percent, which did not meet our goal of 95 percent. The District had 19,617 teacher vacancies, of which 11,813 required guest staff. Of those required we filled 8,823 of those vacancies.

Action Plan Summary:

- The Substitute Office continued to conduct weekly orientations to ensure adequate staffing levels of substitutes. Continued monitoring throughout the year on a daily basis is planned.
- Human Resources conducted a survey to determine the guest staff pay scales for Colorado Springs School District 11. The current rate for substitutes beginning in FY 20-21 is \$115 per day.



Districts	Substitute Daily Rate	Additional Pay on Friday	Long-Term Sub Rate
Fountain Fort Carson	\$135.00		\$215.05
Academy 20	\$120.00		\$224.04
Widefield	\$115.00		\$135.00
Colorado Springs 11	\$115.00	\$125.00	\$180.00
Harrison	\$114.40		\$156.00
Lewis-Palmer	\$110.00		\$125.00
Manitou Springs	\$105.00		\$210.00
Falcon 49	\$100.00		\$125.00
Cheyenne Mountain	\$100.00		\$192.00



Introduction:
Formerly known as PIP: No 16

Increase Beginning Teacher Salary

This mill levy override (MLO) spending plan is focused on helping the District attract and retain a qualified teaching staff. Our goal is to have the beginning teachers' salaries including benefits near the top districts in southern Colorado. (Stretch goal is highest in El Paso County).

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 exceeds the MLO budget and is off-set by the general fund.

Compensation and Degree Level

Our goal is to retain and attract qualified teaching staff with a competitive salary based on level of degree obtained. We also want to increase the number of degrees, advanced degrees, licenses and certifications of teachers within District 11. Our target for number of personnel with degrees is 2,620, the target for personnel with licenses and certification is 2,230, and the target for personnel with advanced degrees is 1,360.

Summary of Key Results:

Beginning Teacher Salary

A survey of surrounding districts with regards to teacher starting pay shows that the District is eight out of eleven districts surveyed.

Compensation and Degree Level:

The survey of surrounding districts with regards to compensation of degree levels achieved showed that the District is eight out of eleven districts surveyed for teachers who have a Bachelor’s Degree, seven out of eleven for teachers who have a Master’s Degree and five out of eleven for teachers who have earned their PhD.

According to internal reports ran in June 2020, the total amount of personnel with an Associates, Bachelors, Masters and Doctorate degree is 2,505. The number of personnel with licenses and certifications is 2,767, which includes education support professionals, executive/professionals and teachers. The number of personnel with Masters and Doctorate degrees is 1,464.

Action Plan Summary:

Beginning Teacher Salary

Human Resources researched districts’ beginning teacher salary scales to determine the current salary of teachers. An analysis of districts’ benefits was conducted and included to determine total compensation.

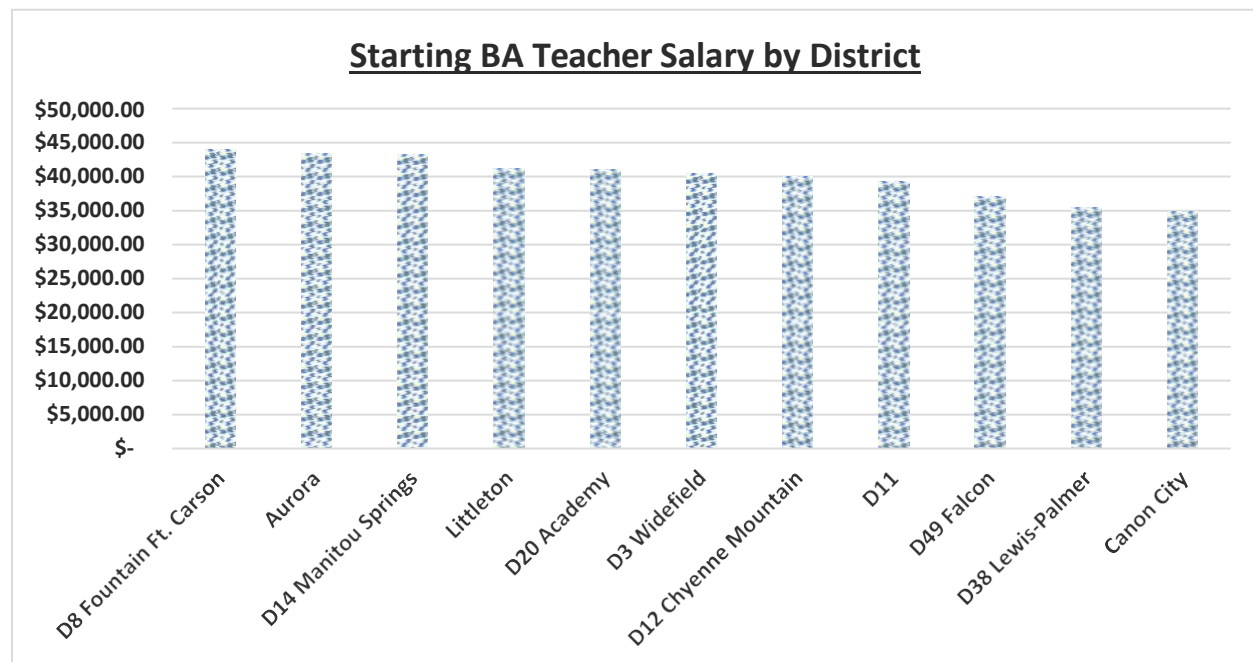
Compensation and Degree Level

Human Resources researched districts’ teacher compensation based on level of degree to determine the current salary of teachers. We also ran reports of current employees’ level of degrees, licenses and certifications.

Teacher Data: (In comparison to D11)

District	BA	MA	PhD
Aurora	-10.7%	-8.0%	-3.2%
D20 Academy	-4.4%	-4.5%	-0.3%
D8 Fountain Ft. Carson	-12.0%	-9.2%	-0.8%
Littleton	-4.8%	-2.8%	-1.8%
D14 Manitou Springs	-10.2%	-5.0%	2.5%
D12 Cheyenne Mountain	-1.9%	1.5%	6.8%
D3 Widefield	-3.1%	-0.5%	4.0%
Canon City	11.2%	9.4%	14.2%
D38 Lewis-Palmer	9.7%	13.1%	16.1%
D49 Falcon	5.5%	10.7%	14.8%

Teacher Compensation Degree Comparison



Introduction:
Formerly known as PIP: No. 19

Goal: Provide a safe learning and working environment

School district 11 is responsible for the hiring, fingerprinting, background investigations, and training of all crossing guards. As of January 1, 2015, the city of Colorado Springs no longer approves crossing guard locations or changes, and has instructed that those decisions and determinations area at the discretion of the district.

Summary of Key Results:

Ensure all authorized crossings are staffed with trained crossing guards during the school year.

Action Plan Summary:

1. Currently, the District has 78 active crossing guard positions. As of July 1, 2021, crossing guard salaries increased to \$12.57 per hour and the city of Colorado Springs continues to contribute an annual amount of \$172,187.28. As of this date, this annual dollar amount is accurate as of the January 2021 agreement between the District and the City. The 2022 document is still under review at the City level.

PIP #: 1B

PIP Description: Teachers and ESP Wages and Benefits

PIP Owner: Karey Urbanski



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed



School Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
The District will be within the top three districts in southern Colorado for benefits and salary		The District will have an exemplary recruitment, retention and succession plan model	Increase workforce diversity from the baseline percentages for each employee group (ESP, teachers and Executive Professionals).	As of June 2021 - Current: ESP (489) Current: Exec/Pro (46) Current: Teachers (278)	ESP (414): Exec Pro (50): Teachers (267)	Karey Urbanski	6/30/2021

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

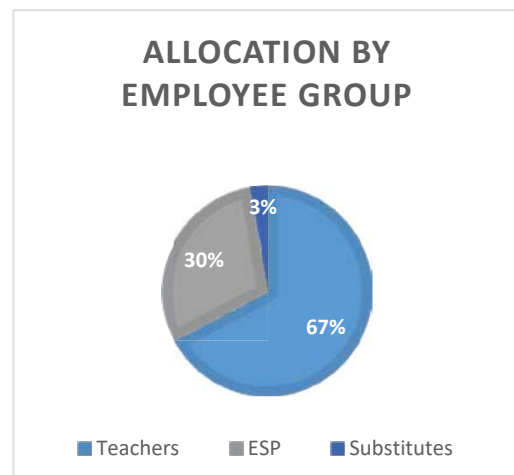
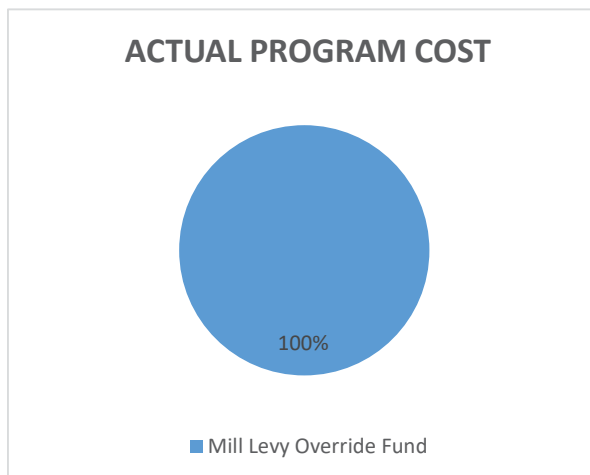
Program: Employee Compensation (2000: 1B)

	Budgeted Amount	Actual Allocation
Teacher Salary & Benefits	5,705,456	5,705,456
ESP Salary & Benefits	2,734,300	2,734,300
ESP Salary & Benefits - Athletics	650	650
ESP Salary & Benefits - Transportation	20,883	20,883
Teacher Retirement	459,261	459,261
Food Service ESP Salary and Benefits	90,000	90,000
Substitute Teacher Salary & Benefits	250,000	250,000
Teacher Salary/Benefits & Signing Bonus	400,000	400,000
Crossing Guard Salary/Benefits	100,000	100,000
Total	\$9,760,550	\$9,760,550

Disbursements for this program are made equally each month to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override Fund	9,760,550
Total Cost	\$9,760,550

Allocation by Employee Group	
Teachers	6,564,717
ESP	2,945,833
Substitutes	250,000
Total	\$9,760,550



**2000 MLO Item 1B: Employee Compensation
Actual Program Cost Reconciliation**

Description	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Employee Compensation	various	various	2021	9,010,550	9,010,550
*Recurring increase to all salary steps for Teacher and ESP groups					
Substitute Teacher Pay	00900	012020	2021	250,000	250,000
*Recurring increase in daily pay at \$5/day					
Beginning Teacher Salary	various	various	2021	400,000	400,000
*Recurring increase to all salary steps for Teacher group					
Crossing Guard Compensation	33910	various	2021	100,000	100,000
*Recurring increase in hourly pay at \$1.5/hour					
Total Programs Cost				\$ 9,760,550	\$ 9,760,550

Average Teacher Salary= \$58,717

Average ESP Salary= \$29,500



2000 PIP 2B CLASS SIZE REDUCTION

Program Description: Class Size Reduction

The class size reduction program implementation plans were designed to reduce class sizes across the District by approximately one pupil per teacher.

In 2012 the D11 Board of Education approved a consolidation of the elementary and high school class size spending plan items into two class size reduction items. PIP #2B is available to reduce class size on a differentiated basis across the District.

Ballot Question Alignment: Class Size Reduction

Election Question Bullet #1 - Reduce class size.

Staffing allocation will be based on the staffing formulas that are in place at each level (elementary, middle school, and high school) and annually approved by the Board of Education.

Explanation and Use of Funds: Class Size Reduction

In recent years the District has begun to move away from a formulaic-based staffing formula to a more differentiated model that allows the Board of Education and the administration to differentiate class size based on a number of needs including program needs, at-risk population, special needs populations and other concerns that make staffing far more complicated (and meaningful) than a pure formulaic calculation.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$2,050,630 *	FY 2019-20	27.9	0.0	0.0	27.9
FY 2020-21	\$1,300,630	FY 2020-21	27.9	0.0	0.0	27.9
FY 2021-22	\$1,300,630	FY 2021-22	14 27.9	0.0	0.0	27.9

* Includes \$750,000 for class size reduction (non-recurring)



Colorado Springs School District 11

Monitoring Report

PIP: No. 2B
PIP Owner: Karey Urbanski
PIP Description: Class Size Reduction

School Year 2020-2021

Introduction:

Implement staff aligned with the 2013-2014 and still current with the exception of differentiated staffing K-3 budget's teacher-student ratio as approved by the Board of Education

The 2000 mill levy override spending plan for PIP 2B is to reduce the student-to-teacher ratio in elementary, middle, and high schools. This is done by following the enrollment formula for all hiring. This PIP combines former PIPS 2, 4, and 10 into one PIP, now 2B.

Summary of Key Results:

All (100 percent) staffing allocations are based on the staffing formulas at all levels (elementary, middle school, and high school) of education.

Action Plan Summary:

2B

Human Resources, in collaboration with other departments and schools, utilized 2020-2021 school year projections to determine staffing needs for that period. A review of individual class size, special needs, and actual enrollment of each school determined the addition or reduction of staffing.

PIP #: 2B

PIP Description: Class Size Reduction

PIP Owner: Karey Urbanski



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed

School Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
All staff positions are allocated based on consistent and equitable formulas, in accordance with board-approved class size ratios.		100% of staffing allocations will be based on the District's approved staffing formulas at each level - elementary, middle and high.	Schools will staff using the approved staffing model.	All staff positions for the 2020-2021 school year were allocated as stated in the goal area.	100% of staffing allocations	Karey Urbanski	6/30/2021

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

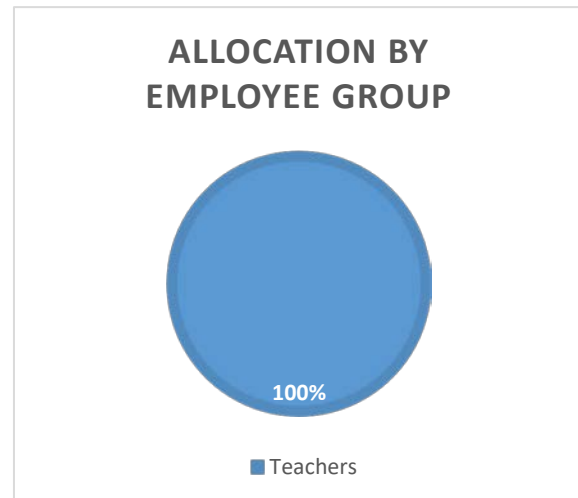
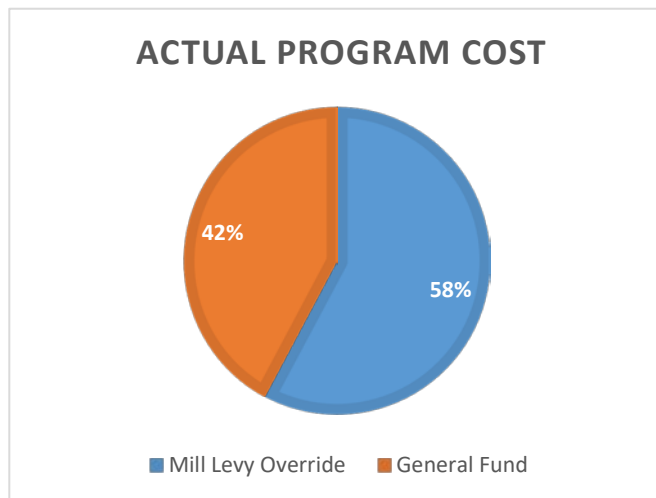
Program: Class Size Reduction (2000: 2B)

	Budgeted Amount	Actual Allocation	Actual Expended
Teacher Salary & Benefits	1,300,630	1,300,630	2,250,073
Total	\$1,300,630	\$1,300,630	\$2,250,073

Disbursements for this program are made equally each month to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	1,300,630
General Fund	949,443
Total Cost	\$2,250,073

Allocation by Employee Group	
Teachers	2,250,073
Total	\$2,250,073



2000 MLO Item 2B: Class Size Reduction

Actual Program Cost Reconciliation

[illegible]

Total Salary & Benefits

\$2,250,073



2000 PIP 2C MIDDLE SCHOOL IMPLEMENTATION

Program Description: Middle School Implementation

The class size reduction program implementation plans were designed to reduce class sizes across the District by approximately one pupil per teacher and add sufficient middle school teachers to convert from junior high scheduling and instruction to middle school scheduling and instruction.

Ballot Question Alignment: Middle School Implementation

Election Question Bullet #1 - Reduce class size.

Explanation and Use of Funds: Middle School Implementation

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

PIP2C was created by pulling out the middle school implementation that was mistakenly included in the plan amendment for PIP 2B, approved by the Board of Education in June 2012. PIP 2C was implemented specifically for the middle school staffing formula (one team planning period and one individual planning period.)

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$2,621,955	FY 2019-20	56.3	0.0	0.0	56.3
FY 2020-21	\$2,621,955	FY 2020-21	56.3	0.0	0.0	56.3
FY 2021-22	\$2,621,955	FY 2021-22	56.3	0.0	0.0	56.3

Colorado Springs School District 11

Monitoring Report



2000 MLO PIP:2C

PIP Owner: Karey Urbanski
PIP Description: Class Size Reduction

School Year 2020-2021

Introduction:

Implement staff aligned with the 2017-2018 budget's teacher student ratio as approved by the Board of Education

This PIP was originally created to provide for employment of an additional 30 teachers to reduce the average middle school class size budgeting formula at the middle school to 28. 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 of 31, which was maintained under the previous junior high school concept.

Summary of Key Results:

All (100 percent) of middle school teachers will have two planning periods to implement the middle school module.

Action Plan Summary:

Due to budget constraints, class sizes have been increased. In school year 2020-2021 the formula is based on projected student enrollment of that school multiplied by 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). Middle schools still incorporate two planning periods for teachers (a personal planning period and a team planning period).

PIP #: 2B and 2C

PIP Description: Class Size Reduction and Middle School Implementation

PIP Owner: Karey Urbanski



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed



School Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
The middle school staffing model will be in place.		Middle schools will implement the middle school model with two planning times (individual and team).	Middle Schools will implement the middle school model with two planning periods (individual and team).	The middle school staffing model was successfully implemented for the 2020-2021 school year.		Karey Urbanski	6/30/2021

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

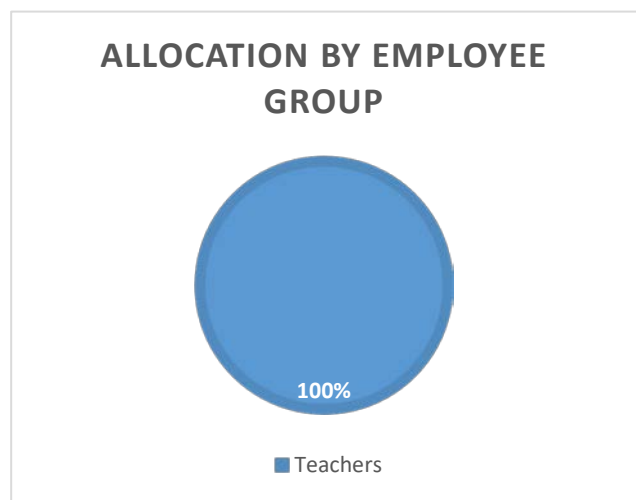
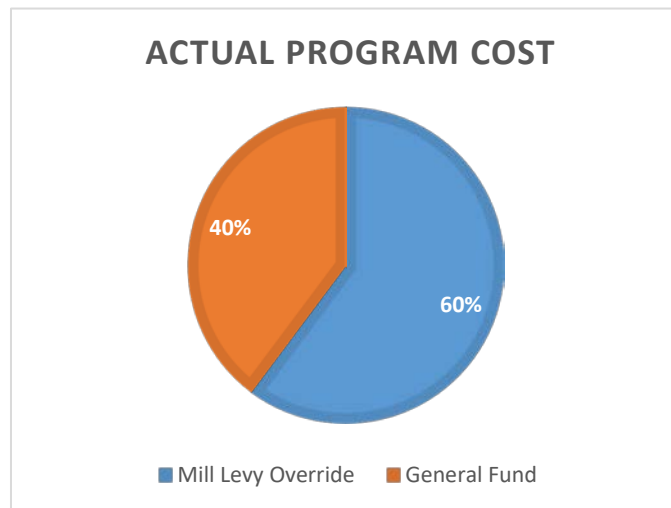
Program: Middle School Implementation (2000: 2C)

	Budgeted Amount	Actual Allocation	Actual Expended
Teacher Salary & Benefits	2,621,955	2,621,955	4,355,966
Total	\$2,621,955	\$2,621,955	\$4,355,966

Disbursements for this program are made equally each month to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	2,621,955
General Fund	<u>1,734,011</u>
Total Cost	<u>\$4,355,966</u>

Allocation by Employee Group	
Teachers	<u>2,621,955</u>
Total	<u>\$2,621,955</u>



2000 MLO Item 2C: Middle School Implementation Actual Program Cost Reconciliation

[illegible]



2000 PIP 5 INSTRUCTIONAL SUPPLIES & MATERIALS

Program Description: Instructional Supplies & Materials

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

The Achievement, Learning & Leadership (ALL) division determines the appropriate plan for purchases each year as part of its budget development.

Ballot Question Alignment: Instructional Supplies & Materials

Election Question Bullet #4 - Purchase classroom instructional supplies and materials.

Explanation and Use of Funds: Instructional Supplies & Materials

Funds are utilized to support supplies and materials at the school level; they may be used to purchase consumable or supplemental instructional materials for classroom use.

Funds are calculated on a per pupil basis enrollment.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$1,653,546	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$1,653,546	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$1,653,546	FY 2021-22	0.0	0.0	0.0	0.0



Colorado Springs School District 11

Monitoring Report

2000 MLO Item No.: 5

PIP Owner: Sherry Kalbach

PIP Description: Instructional Supplies and Materials

School Year 2020-2021

Introduction:

The mill levy override (MLO) item #5 was designed to ensure high-quality kindergarten through grade 12 learning opportunities through the implementation of quality instructional materials for all students in Colorado Springs School District 11. The intended outcome of PIP #5 is the improvement of student achievement.

Summary of Key Results:

MLO monies were leveraged to purchase and implement high-quality instructional materials to support effective learning for all District 11 students. Purchases were impacted by the pandemic in that, all subjects needed digital licenses for all students and teachers. These funds are invested to support the provision of standards-aligned curricular materials across the District with a goal of ensuring high-quality learning in order for students to perform at or above grade level in reading, writing, and math.

Key Data Results: The 2021 spring assessment season represents an unprecedented change from prior years. State legislators reduced the number of required assessments for CMAS significantly (HB 21-1161). Students in grades 3-8 were required to take assessments in one less subject. Moreover, the subjects were alternated by grade. By making this change, the state reduced the number of hours spent by each student in testing while still assuring that data could be collected on school achievement during the second spring of the COVID-19 global pandemic. Additionally, with the cancelation of the 2020 state testing administration, there is a data gap between the results from 2021 and 2019 thereby making growth metrics impossible for 20-21.

In the initial analysis, overall, CMAS results demonstrated that the district fell in its performance compared to the rest of the state in all grades and subjects. This analysis was completed using percentile data. It is possible these results are reflective of a decrease in participation of typically higher-performing students. However, the entire state saw a decrease in participation. Unless that decrease was variable in subpopulations across the state, it is likely these drops in performance are reflective of an actual decrease in academic performance for the District.

CMAS English Language Arts Gap Analysis

Economic Disadvantage: As in previous years, there are significant gaps between economic advantage student results. The gaps range slightly between grades with the largest gap of 25.7 points for third grade and 18.6 points for fifth grade. Gaps persist for most schools. Seven schools demonstrated

significant disparity (>30 points) between economic groups with the largest being 52 points. Four schools demonstrated inverse gaps in which economically disadvantaged students outscored non-disadvantaged students by up to 19.6 points.

CMAS Math Gap Analysis

Economic Disadvantage: In math, there was a 20.8-point gap between economically disadvantaged and non-disadvantaged students (-20.8 for students with economic disadvantage). Gaps persist for most schools. At 5 schools the gap was significantly higher (>30 points) than the district average. At 4 schools, disadvantaged students outperformed non-disadvantaged students.

Participation in assessments across the state and in The District was significantly impacted by the pandemic response. 16.5% of students were not tested in 2021 which 10% of that 16.5% were absent for reasons related to the pandemic. Overall, The District saw participation decreases from 2019 of around 12%. This drop in participation was seen with only minor variance by economic subgroup. However, there were significant differences between race/ethnicity groups. For example, 18-20% of black and students of two or more races did not test compared to 15-16% of white and Hispanic students. There is a significant and small increase in the number of students with disabilities that were absent from testing compared students without disabilities (-2%). There is also a significant and small difference between genders (-.5% for females).

Below is a comparison of ELA and Math Percentile Averages:

Comparison of 2019, 2021 Percentile Averages				
Grade	ELA		Math	
	2019	2020	2019	2020
3	44.8	43.7		
4			48.8	44.6
5	46.2	44.4		
6			43.1	42.1
7	48.5	43.4		
8			42.1	40.1
	EBRW**		MATH**	
9*	45.7	49.4	41.9	40.1
10*	46.0	46.0	38.1	39.1
11*	41.5	43.5	37.3	37.1

*National percentile score averages from PSAT8/9, PSAT10, and SAT.

**Because of significant disparities in subgroup and overall participation for high school state testing, these numbers are shown for information only and cannot be directly compared.

Action Plan Summary:

Throughout last year's COVID-19 pandemic the quick transition to an unprecedented instructional delivery system significantly disrupted teaching and learning. The District is providing all levels, K-12, with digital licensing in all subjects that will need to be integrated into a system-wide shift to a new student information system (PowerSchool) and learning management system (Schoology). This abrupt adjustment has amplified the need for deep and consistent training for all staff during another unprecedented cause of the pandemic: the loss of teaching staff. In addition, throughout the pandemic, a clear, common, root cause district-wide surfaced: the lack of a coherent Tier I learning system.

Efforts to increase achievement and growth within the district will be dependent on a steadfast goal to re-establish a Tier I learning system across all sites. A common learning framework and instructional model will need to be implemented to meet district achievement and growth goals. Within these efforts, the first stage will be to ensure a consistent, long-term commitment to training and implementing 3 high-leverage strategies: Planning for Learning v. Teaching; Student Engagement and Quality Questioning. With a focus on supporting all educators in using high-quality pedagogical knowledge and skill, the materials purchased will be implemented more effectively.

PIP #: 2000 - 5

PIP Description: Instructional Supplies & Materials

PIP Owner: Sherry Kalbach



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed

Fiscal Year 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Instructional supplies and materials dollars have been leveraged to narrow and focus curricula in District 11 to align to Colorado Academic Standards and support remote, hybrid and in-person instructional delivery. Effectively use updated, online material using high impact instructional strategies.		Improved student achievement	Aligned to Colorado Academic Standards	Students will only improve growth and achievement in relation to how effectively the implementation fidelity of high impact instructional strategies and standards aligned, updated resources is applied.	All students will have access to better aligned instructional content and strategies to increase preparedness for 2020 standards aligned state and benchmark assessments Ensure students receive a more coherent instructional experience	Sherry Kalbach	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

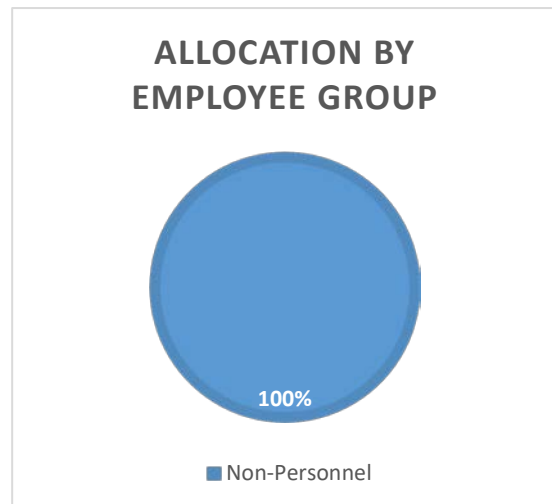
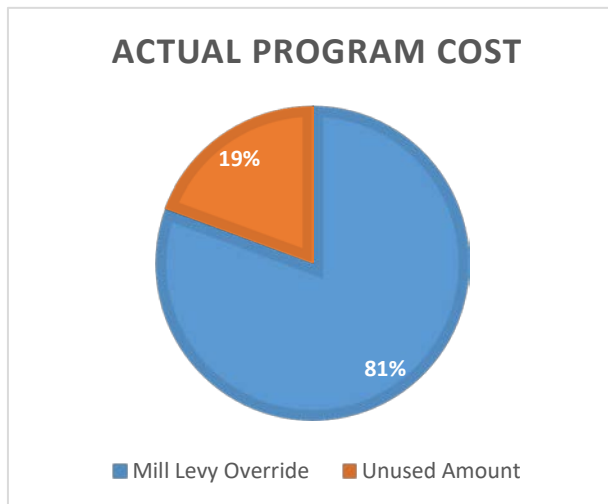
Program: Instructional Supplies and Materials (2000: 5)

	Budgeted Amount	Actual Allocation	Actual Expended
Instructional Supplies and Materials	877,844	877,844	936,853
Assessment Supplies & Materials	300,702	300,702	100,000
Student Computers	475,000	475,000	220,809
Total	\$1,653,546	\$1,653,546	\$1,257,662

Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	1,653,546
Unused Amount	395,884
Total Allocation	\$1,257,662

Allocation by Employee Group	
Non-Personnel	1,257,662
Total	\$1,257,662



2000 MLO Item 5: Instructional Supplies & Materials
Actual Program Cost Reconciliation

5A: Instructional Supplies and Materials								
Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	621	00900	050000	2000	2021	FEEDBACK STUDIO ENTERPRISE LIC	99,464	08/26/20
10	621	00900	064200	2000	2021	LITERACY INTERV	49,050	08/26/20
10	621	00900	065000	2000	2021	SMARTMUSIC	41,400	08/31/20
10	621	00900	050000	2000	2021	QUANTITY 1,300 STUDENTS, SCHOO	5,558	09/14/20
10	621	00900	065000	2000	2021	IMAGINA 3e	2,400	09/28/20
10	621	00900	065000	2000	2021	DESCUBRE 20	16,776	09/28/20
10	621	00900	064200	2000	2021	AMZN MKTP US	(111)	10/11/20
10	621	00900	064200	2000	2021	AMZN MKTP US	117	10/28/20
10	621	00900	064200	2000	2021	EBOOKS.COM	312	10/08/20
10	621	00900	064200	2000	2021	MID CONTINENT REG EDUC	1,475	10/14/20
10	621	00900	064200	2000	2021	SAGE PUBLICATIONS	1,500	10/04/20
10	621	00900	064200	2000	2021	TAYLOR & FRANCIS BOOKS	1,825	10/18/20
10	621	00900	065000	2000	2021	CANVA	4	10/25/20
10	621	00900	064200	2000	2021	TAYLOR & FRANCIS BOOKS	(139)	11/11/20
10	621	00900	064200	2000	2021	AMAZON.COM	282	12/20/20
10	621	00900	065000	2000	2021	DBQ ONLINE ACCESS FOR HIGH SCH	82,238	12/02/20
10	621	00900	064200	2000	2021	MYP MATH YEAR 3	2,368	01/25/21
10	621	00900	064200	2000	2021	MYP MATH 4 AND	5,933	01/25/21
10	621	00900	039000	2000	2021	CONSULTATION, COLLABORATION	36,500	02/23/21
10	621	00900	050000	2000	2021	DISTRICT GIZMO DEPT LICENSURE	22,500	02/16/21
10	621	00900	061000	2000	2021	AMAZON.COM	166	03/11/21
10	621	00900	061000	2000	2021	AMZN MKTP US	2,217	03/08/21
10	621	00900	039000	2000	2021	PART II - CONSULTATION, COLLAB	36,500	04/07/21
10	621	00900	061000	2000	2021	SQ *MINDWORKS RESOU	4,495	04/06/21
10	621	00900	050000	2000	2021	VIDEO PRODUCTION, ANIMATED VID	8,500	05/27/21
10	621	00900	064200	2000	2021	95 PERCENT GROUP INC	10,808	05/23/21
10	621	00900	065000	2000	2021	ST MATH SUBSCRIPTION/RENEWAL	60,100	05/05/21
10	621	00900	050000	2000	2021	PROFESSIONAL DEVELOPMENT TOPIC	3,900	06/08/21
10	621	00900	050000	2000	2021	SUMMER BRIDGE PROGRAMS AT VARI	6,933	06/30/21
10	621	00900	050000	2000	2021	SUMMER SERVICES FOR HOLMES MID	3,252	06/30/21
10	621	00900	061000	2000	2021	DYSLEXIA THERAPY CERTIFICATION	25,185	06/30/21
10	621	00900	061000	2000	2021	SUMMER BRIDGE PROGRAMS AT VARI	2,650	06/30/21
10	621	00900	061000	2000	2021	VARIOUS PHONICS BOOSTER BUNDLE	3,364	06/02/21
10	621	00900	064200	2000	2021	READING WONDERS	147,054	06/30/21
10	621	00900	064200	2000	2021	S.P.I.R.E.	54,022	06/30/21
10	621	00900	064200	2000	2021	WIT & WISDOM	447	06/30/21
10	621	00900	064200	2000	2021	GEODES VARIOUS LEVELS	11,085	06/17/21
10	621	00900	064200	2000	2021	COLLEGEBOARD PRE-AP	57,322	06/29/21
10	621	00900	064200	2000	2021	COLLEGEBOARD SPRINGBOARD	38,621	06/29/21
10	621	00900	064200	2000	2021	READING WONDERS, 2020 UPGRADE	17,059	06/30/21
10	621	00900	064200	2000	2021	SHIPPING	38,675	06/30/21
10	621	00900	064200	2000	2021	WIT AND WISDOM - PRINT MATERIA	24,000	06/30/21
10	621	00900	065000	2000	2021	PER QUOTE #752173, DATED 07/21	11,049	06/20/21
5A Total							936,853	

5B: Assessment Supplies & Materials								
Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	628	00900	050000	2000	2021	HOONUIT ESSENTIALS LICENSE RENEWAL	100,000	09/04/20
5B Total							100,000	

5C: Student Computers								
Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	678	00900	073500	2000	2021	CHROME EDUCATION.	10,904	04/26/21
10	678	00900	073500	2000	2021	CHROMEBOOK 11 3100 2-1.	119,000	04/26/21
10	678	00900	073500	2000	2021	DELL 24 MONITOR - P2419H.	6,720	04/26/21
10	678	00900	073500	2000	2021	DELL PREMIUM ACTIVE PEN (PN579	2,665	04/26/21
10	678	00900	073500	2000	2021	LATITUDE 5320 LAPTOP.	38,540	04/26/21
10	678	00900	073500	2000	2021	BPGJ2LL/A; BRENTHAVEN EDGE 360	3,146	05/24/21
10	678	00900	073500	2000	2021	MYLU2LL/A; 10.2-INCH IPAD WI-F	26,460	05/24/21
10	678	00900	073500	2000	2021	V12H759020; DC-70 DOCUMENT CAM	7,175	05/03/21
10	678	00900	073500	2000	2021	DELL DOCK - WD19S.	6,200	06/07/21
5C Total							220,809	

Total Program Cost 1,257,662



2000 PIP 6 LITERACY RESOURCE TEACHERS (LRTs) / TEACHING AND LEARNING COACHES (TLCs)

Program Description: Literacy Resource Teachers (LRTs), Teaching and Learning Coaches (TLCs)

The instructional staffing enhancements program implementation plans were designed to add staffing for certain instructional programs in the District.

PIP #6 funds 27 Teaching and Learning Coaches (TLCs) in order to complete the literacy implementation. These positions were formerly Literacy Resource Teachers (LRTs).

Ballot Question Alignment: Literacy Resource Teachers (LRTs), Teaching and Learning Coaches (TLCs)

Election Question Bullet #5 - Increase teacher training.

Election Question Bullet #6 - Expand student assessment and interventional support.

Explanation and Use of Funds: Literacy Resource Teachers (LRTs), Teaching and Learning Coaches (TLCs)

All positions are filled with highly-qualified and highly-effective Teaching and Learning Coach (TLC) professionals.

Professional development support to school teams.

TLCs will devote 90 percent of their work day in professional development, coaching, and support activities for teachers in improving teaching and learning.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$2,129,770	FY 2019-20	27.0	0.0	0.0	27.0
FY 2020-21	\$2,129,770	FY 2020-21	27.0	0.0	0.0	27.0
FY 2021-22	\$2,129,770	FY 2021-22	27.0	0.0	0.0	27.0



Colorado Springs School District 11

Monitoring Report

PIP: #6

PIP Owner: Sherry Kalbach

PIP Description: Teaching and Learning Coaches (TLC)

Period: School Year 2020-21

Introduction:

The mill levy override (MLO) item #6 was designed to support teacher development in instructional practice to benefit teaching and learning for all students in Colorado Springs School District 11. The intended outcome of PIP #6 is the improvement of student achievement.

Summary of Key Results:

MLO monies were leveraged to support developing teacher practice in all elementary schools in District 11. These funds are invested to support the provision of a standards-based aligned curriculum delivered by high-capacity teachers across the District to ensure that students perform at or above grade level in reading, writing, and math. A most recent addition to this role is to ensure the details of the Colorado READ Act for grades 3-5 are met and are implemented with fidelity.

Key Data Results: All TLCs have participated in regular training to improve their coaching capacity as well as update content knowledge; the current participation rate is above 95 percent. All TLCs have provided professional development to their school staff.

The district noted a significant change in student performance data in Spring 2021.

- K-3 Acadience Reading data showed an increase in students identified as having a Significant Reading Deficiency (per READ Act definition) from 18% Spring 2018 to 30% Spring 2021 indicating that literacy instruction in K-3 was adversely affected by school quarantines and missed instruction the prior spring during closures.
- Universal screener data is outlined in the provided chart below sharing details on student enrollment numbers and potential areas of concern for high stakes state assessments in mathematics and literacy. The Teaching and Literacy coaches offer weekly PLC facilitation support and use these data during any data dig sessions. The increase of students demonstrating a significant reading deficiency was affirmed through this benchmark data when comparing percentages of literacy needs from K-2 to 3-5. It is clear that the previous COVID year has interrupted the typical growth in grades 3-5 as compared to the years pre-COVID.
- TLCs were also critical site leaders in monitoring Read ACT training requirements. READ plans and science of reading instruction implementation. The average number of teachers fully engaged in the READ Act training requirements showed growth from 35% to 55% by the end of the 21-22 school year. TLCs have reported some bright spots of strong implementation examples as teachers move from training to implementation.

Action Plan Summary:

TLCs will receive continued professional development around effective coaching practice, providing professional development to teachers, student engagement strategies, quality questioning strategies, Best, First Instruction, effective program use, and determining effective intervention for students needing additional support. Principals will be included in training and communication when appropriate so that they are able to partner with TLCs in implementing strategies and techniques that are learned.

District Performance Level Data



Benchmark Performance Levels

Tests: 2020-21 ATI-P Math 03 Gr. Spring | 2020-21 ATI-P Math 04 Gr. Spring | 2020-21 ATI-P Math 05 Gr. Spring | 2020-21 ATI-P ELA 03 Gr. Spring | 2020-21 ATI-P ELA 04 Gr. Spring | 2020-21 ATI-P ELA 05 Gr. Spring

Test Properties

Test	Total Points	Level 1 DL Range	Level 2 DL Range	Level 3 DL Range	Level 4 DL Range	Level 5 DL Range
2020-21 ATI-P Math 03 Gr. Spring	51	521 - 686	687 - 758	759 - 824	825 - 954	955 - 1141
2020-21 ATI-P Math 04 Gr. Spring	46	607 - 754	755 - 839	840 - 950	951 - 1140	1141 - 1181
2020-21 ATI-P Math 05 Gr. Spring	51	700 - 873	874 - 949	950 - 1034	1035 - 1162	1163 - 1370
2020-21 ATI-P ELA 03 Gr. Spring	38	555 - 694	695 - 802	803 - 876	877 - 1027	1028 - 1185
2020-21 ATI-P ELA 04 Gr. Spring	35	670 - 769	770 - 873	874 - 972	973 - 1062	1063 - 1257
2020-21 ATI-P ELA 05 Gr. Spring	37	744 - 904	905 - 1012	1013 - 1114	1115 - 1250	1251 - 1378

District Performance Level Data

District	Test	Student Count	Avg Earned Points	Avg % Correct	Avg DL Score	Performance Level	Avg % Of Standards Mastered	% Passing	% Level 1	% Level 2	% Level 3	% Level 4	% Level 5
Colorado Springs Public Schools 11	2020-21 ATI-P Math 03 Gr. Spring	1308	17.3	34.0%	743	Level 2	28.7%	22.6%	35.3% (462)	23.4% (306)	18.8% (246)	18.0% (235)	4.5% (59)
Colorado Springs Public Schools 11	2020-21 ATI-P Math 04 Gr. Spring	1585	21.8	47.5%	874	Level 3	44.6%	27.3%	16.0% (254)	26.3% (417)	30.5% (483)	26.9% (427)	0.3% (4)
Colorado Springs Public Schools 11	2020-21 ATI-P Math 05 Gr. Spring	1592	20.9	40.9%	966	Level 3	37.8%	25.7%	25.1% (399)	25.7% (409)	23.7% (377)	18.7% (298)	6.8% (109)
Colorado Springs Public Schools 11	2020-21 ATI-P ELA 03 Gr. Spring	1304	17.2	45.2%	826	Level 3	41.2%	34.8%	14.6% (190)	34.2% (446)	16.6% (217)	28.0% (365)	6.6% (86)
Colorado Springs Public Schools 11	2020-21 ATI-P ELA 04 Gr. Spring	1604	16.7	47.7%	925	Level 3	37.1%	36.3%	8.6% (138)	28.8% (462)	26.4% (423)	23.6% (379)	12.6% (202)
Colorado Springs Public Schools 11	2020-21 ATI-P ELA 05 Gr. Spring	1592	15.4	41.7%	980	Level 2	36.1%	14.6%	28.3% (450)	34.7% (552)	22.6% (359)	13.0% (207)	1.5% (24)

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PIP #: 6

PIP Description: Teaching and Learning Coaches/ TLC

PIP Owner: Sherry Kalbach



Upward Trend Or
In Progress





Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Build capacity among Teaching and Learning Coaches for coaching and professional development support to school teams to improve teaching, learning, and student performance outcomes		Improve Student Achievement and Teacher Effectiveness	Training and professional development		Number of hours of training provided to TLCs	Sherry Kalbach	Annually
Teaching and Learning Coaches coaching and professional development support to school teams to improve teaching, learning, and student performance outcomes		Improve Student Achievement and Teacher Effectiveness	Training and professional development		Number of hours of coaching provided by TLCs to school teams.	Sherry Kalbach	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

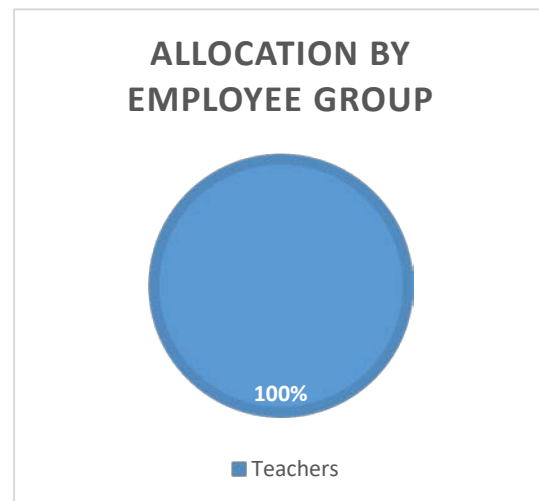
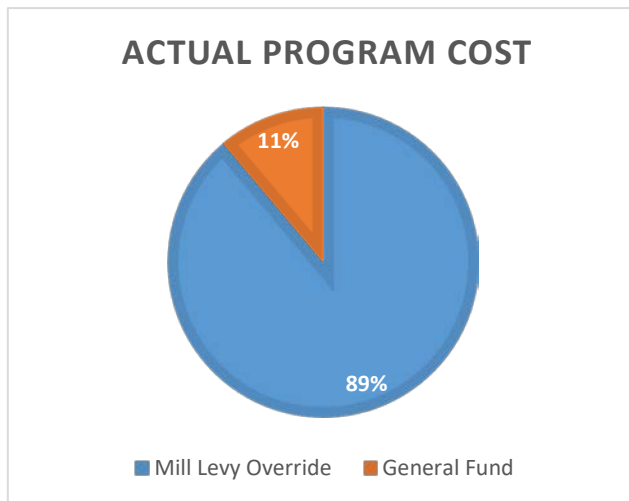
Program: Literacy (LRT)(TLC) (2000: 6)

	Budgeted Amount	Actual Allocation	Actual Expended
Teacher Salary & Benefits	2,129,770	2,129,770	2,395,992
Total	\$2,129,770	\$2,129,770	\$2,395,992

Disbursements for this program are made equally each month to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	2,129,770
General Fund	266,222
Total Cost	\$2,395,992

Allocation by Employee Group	
Teachers	2,395,992
Total	\$2,395,992



2000 MLO Item 6: Literacy

Actual Program Cost Reconciliation

[illegible]

Total Salary & Benefits

\$2,395,992



2000 PIP 7B INSTRUCTIONAL STAFF DEVELOPMENT & TECHNOLOGY TRAINING

Program Description: Instructional Staff Development & Technology Training

This program provides training for teachers in standards, literacy, and assessment. Technology training is also provided for both school and administrative staff to include application, integration, and system training. The primary focus is school-based staff.

Ballot Question Alignment: Instructional Staff Development & Technology Training

Election Question Bullet #5 - Increase teacher training.

Explanation and Use of Funds: Instructional Staff Development & Technology Training

Professional development will be dispersed in a variety of ways. Teachers will receive training in standards, literacy, assessments, research-based interventions, technology and interfacing with available data systems. Funds would also be used in training teachers in the implementation of personalized learning (formerly referred to as 21st-century learning). Technology training will be available for all D11 staff, but will focus on school-based staff. The majority of the funding will be used to either provide substitutes or pay teachers to participate in identified trainings, depending on the nature of the training, as well as purchase the services of consultants when necessary to guide our work.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$372,834	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$372,834	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$372,834	FY 2021-22	0.0	0.0	0.0	0.0

Colorado Springs School District 11



Monitoring Report

PIP Owner: Linda Sanders

PIP 7B Description: Instructional Staff Training

Certified & ESP Professional Development and Technology Training

School Year 2020-2021

Introduction:

History:

The original Mill Levy Override (MLO) election question and subsequent spending plan items included two (2) items designed to supplement staff development in the District. The Program Implementation Plans (PIPs) that were developed focused on the development of standards-based lesson plans and using assessments and data to improve instruction. In addition, the technology training PIP was developed to improve staff technical training in common technology programs. The drastic K-12 budget reductions of FY 07/08 to FY 12/13 (over \$35 million of general fund budget reductions) placed the D-11 Board of Education in a precarious position of having to reduce the budget in order to maintain financial viability. One of these budget cuts was a reduction to the staff development budget in order to better align staff development from the MLO program with general fund staff development. Given this change, it was an opportune time to combine these two small PIPs and re-focus their intention.

This plan amendment combined previous PIPs 7 and 13 into a single, consolidated staff development PIP that would provide for teacher training on standards, literacy, assessment, and technology.

Present 2020-2021:

MLO fund allocations continue to be based on standards, literacy, assessment, and technology. Main content areas include English language arts and math. Funds are allocated to Personalized Learning to meet the growing demands of differentiation in the district, for content-aligned Advanced Placement teacher training, and for in-person & online professional development opportunities for certified staff and some administrative assistants.

The coronavirus global pandemic impacted educational opportunities for staff in D11. Professional learning attendance decreased. Opportunities for in-person learning were not available. Staff members were working on learning new instructional delivery programs and methods to teach students online. Since the inception of the coronavirus & through its ongoing impact today, program instructors have been offering professional development in a variety of delivery methods to meet the learning styles & learning needs of staff. However, due to a "never-before" scenario, program leaders were unable to completely utilize the available funding. There were leftover funds at the end of the 2020-2021 school year.

In Spring of 2021, a modification to this program's language & description was approved so the program funds can be used to support professional development opportunities and resources for all staff. This modification aligns with our work to meet and exceed the strategies and values of the Strategic Plan.

Summary of Key Results:

2020-2021 Programmatic Results:

- Personalized Learning
 - 100% of D11 staff will build awareness and basic understanding of the D11 Graduate Profile by May 2021. **Partially met - impacted by COVID environments and not utilizing substitutes. Continuing this goal in 2021-2022.**
 - 100% of the graduate profile elements be utilized to have performance assessment leadership cohort designing PAs in K-12. **Met**
- English Language Arts
 - 100% of the ELA Plan for professional development was accomplished as measured by the vision and strategic plan for the 2020-2021 school year. **Partially met - impacted by COVID environments and not utilizing vendors, substitutes, or teacher release time. Shifting this goal in 2021-2022.**
- Mathematics
 - 100% of K-12 schools will receive training or building-specific support of knowledge and skills for the implementation of Colorado Math Academic Standards to include content, skills, practices, manipulatives, & assessments. **Partially met- Due to environmental shifts, did not meet 100% goal. 2020-2021 school year started remote, moved to in-person, moved back to remote and hybrid schedules were utilized all year due to COVID. Use of substitutes was limited as well as extra duty pay because teachers were having to flex their time. Most trainings were delivered virtually due to COVID.**

Action Plan Summary:

Throughout FY20-21, MLO funding was used to provide opportunities for teacher professional learning and professional learning, necessary to accomplish facilitator goals of improved instruction, based on improved teacher content knowledge & skills.

The coronavirus pandemic during the end of school year 2019-2020 and the entire school year of 2020-2021, has forever changed education. It was this ongoing experience that so greatly impacted our instructors' ability to provide ongoing professional development & our teachers/staff's ability to engage in professional development.

The need for everything instructional to be accessible online was immediately apparent. COVID launched the need for professional development materials & resources to be available online.

It required professional development itself to be delivered through online programs and platforms. It even requires us to purchase online memberships which act as the "key" to previously delivered professional development. Expanding this program's language and purpose will allow professional development to move forward in the future.

The accompanying dashboard for 2020-2021 shows the summary results of the three professional development accounts. The MLO PIP 7B manager and account owners will continue to collaborate regarding professional development efforts. Accessibility to trainings, real-time opportunities for staff to learn, authentic learning experiences, and the availability for all staff to learn online will continue to guide our work. Attention to the effective use of these MLO funds is always top priority.

PIP Owner: Linda Sanders

Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed

Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Instructional staff trained to implement Personalized, Mastery-based Learning through the D11 Graduate Profile and integrate Personalized Learning practices into core instruction.		District personnel will demonstrate life-long learning	Provide coaching & instructional design and support toward : 1) D11 Graduate Profile Elementm continuums 2) Mastery-based learning implementation 3) Leadership Development for personalized learning 3) Sub coverage/extra duty pay to engage teachers in personalized learning methodology and Graduate Profile implementation	Plans address the following mission impacts D11 Strategic Plan: • Each student will innovatively adapt to evolving challenges. • Each student will develop personal, social, and cultural competencies and apply them intentionally in their lives. Plans address the following D11 strategies: 1. We will cultivate a collaborative culture that promotes intentional, mission-driven change. 2. We will align our actions to our shared understanding of and commitment to the strategic plan. •We will guarantee an ecosystem of equitable practices to meet the unique needs of all.	100% of D11 staff will build awareness and basic understanding of the D11 Graduate Profile by May 2020. Partially met - impacted by covid environments and not utilizing substitutes. Continuing this goal in 2021-2022] 100% of the graduate profile elements be utilized to have Performance Assessment leadership cohort designing PAs in K-12. Met	Linda Sanders Nicole Ottmer	Annually
Instructional staff trained to implement English Language Arts standards		District personnel will demonstrate life-long learning	Provide coaching & instructional support to K-12 ELA teachers through: 1) Teacher Training System 44, 2) ES teams reviewed writing data & rubrics, 4) DBQ team provided teacher training kits, 5) Secondary teachers review College Board ELA Standards, 6) Ongoing curriculum alignment, 7) Rhetoric & Writing Workshops, 8) ES Analytical Writing Workshop, 9) Academic Vocabulary Workshop	Expected outcomes of the ELA Professional Development Plan have been successfully met. Remainder monies are due to D11 not having to pay for additional participants at an Orton Gillingham Workshop. ELA Plans address D11 Goals: Student Achievement, Culture of Innovation, High Performing Team, Communicate & Engage with Customers, Operational Efficiencies, Fiscal Prudence & Financial Responsibility	100% of the ELA Plan for professional development was accomplished as measured by the vision and strategic plan for the 2019-2020 school year. Partially met - impacted by covid environments and not utilizing vendors, substitutes, or teacher release time. Shifting this goal in 2021-2022]	Linda Sanders Mykel Knight	Annually
Instructional staff trained to implement Math standards		District personnel will demonstrate life-long learning	Provide coaching & instructional support to K-12 Math teachers through: 1) 1:1 Math coaching with school staff upon request, 2) PD support regarding Math standards, alignment to curriculum, 3) Provide OT/Extra Duty pay for teachers supporting the review of District Aligned Benchmark Assessments	Goals: Student Achievement, Culture of Innovation, High Performing Team, Communicate & Engage with Customers, Operational Efficiencies, Fiscal Prudence & Financial Responsibility Trainings that did happen were ST Math, and Math Curriculum Blueprint creation. Universal screener was utilized rather than ADB and this continuing for 21-22.	100% of K-12 schools will receive training or building specific support of knowledge and skills for the implementation of Colorado Math Academic Standards to include content, skills, practices, manipulatives, & assessments. Partially met- Due to environmental shifts, did not meet 100% goal. 2020-2021 school year started remote, moved to in person, moved back to remote and hybrid schedules were utilized all year due to COVID. Use of substitutes was limited as well as extra duty pay because teachers were having to hfyflex. Most trainings were delivered virtually due to COVID.	Linda Sanders Dave Sawtelle (2020-2021) Paul Bunge (2021-2022)	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

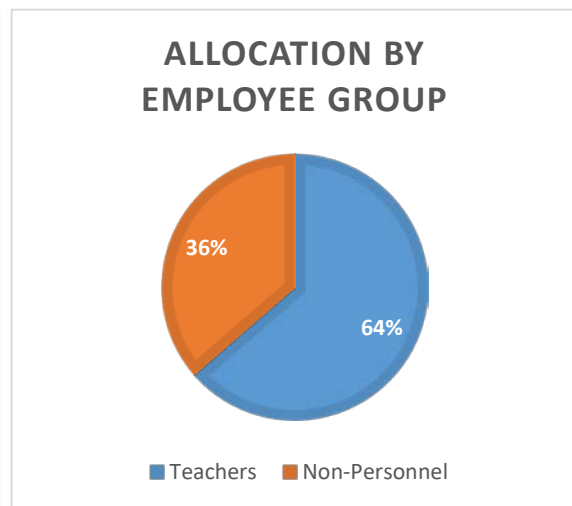
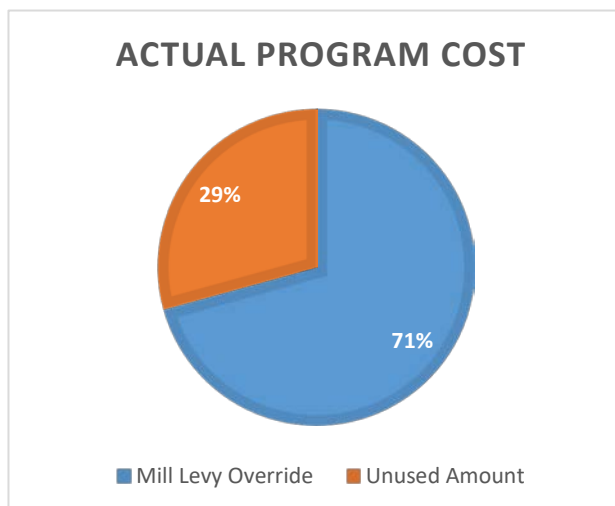
Program: Instructional Staff Development and Technology Training (2000: 7B)

	Budgeted Amount	Actual Allocation	Actual Expended
Temp Salaries - Teachers	80,000	80,000	125
Add Salaries - Teachers	115,064	115,064	101,850
Benefits - Teachers	42,051	42,051	21,823
Purchased Professional Services	48,367	48,367	29,011
Other Purchased Services	51,300	51,300	44,929
Field Trip, External, Chartered	0	0	0
Printing	2,300	2,300	510
Travel	12,090	12,090	2,160
Supplies	18,962	18,962	17,767
Technology Equipment	0	0	0
Non-Capital Equipment	2,700	2,700	0
Total	<u>\$372,834</u>	<u>\$372,834</u>	<u>\$218,175</u>

Disbursements are based on actual expenditures and are transferred at year end.
Unspent funds are a direct result of remote restrictions on in-person meetings for FY20-21.

Actual Program Cost	
Mill Levy Override	372,834
Unused Amount	<u>154,659</u>
Total Allocation	<u>\$218,175</u>

Allocation by Employee Group	
Teachers	237,115
Non-Personnel	<u>135,719</u>
Total	<u>\$372,834</u>



2000 MLO Item 7B: Instructional Staff Development & Technology Training
Actual Program Cost Reconciliation

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	635	22130	050000	2000	2021	ANNUAL MAINTENANCE OF 3 ADDITI	7,200	07/10/20
10	635	22130	061000	2000	2021	AMAZON.COM	839	09/29/20
10	635	22130	055000	2000	2021	GRADUATE PROFILE POSTERS	152	09/28/20
10	635	22130	039000	2000	2021	BALANCE OF 32 HOURS OF CONSULT	4,500	09/14/20
10	635	22130	015020	2000	2021	HRPAYROLL	29	09/30/20
10	635	22130	050000	2000	2021	SCHOOL MANAGMENT SYSTEM - LICE	26,100	09/30/20
10	635	22130	020020	2000	2021	Benefits	6	09/30/20
10	635	22130	061000	2000	2021	AMAZON.COM	360	10/22/20
10	635	22130	050000	2000	2021	PBLWORKS PUBLICATIONS	120	10/30/20
10	635	22130	055000	2000	2021	PROFESSIONAL DEVELOPMENT	168	10/15/20
10	635	22130	039000	2000	2021	BALANCE OF 32 HOURS OF CONSULT	1,200	10/21/20
10	635	22130	015020	2000	2021	HRPAYROLL	1,529	10/31/20
10	635	22130	039000	2000	2021	ONLINE TRAINING SESSION, CUSTO	525	10/30/20
10	635	22130	020020	2000	2021	Benefits	325	10/31/20
10	635	22130	015020	2000	2021	HRPAYROLL	10,498	11/30/20
10	635	22130	020020	2000	2021	Benefits	2,242	11/30/20
10	635	22130	050000	2000	2021	SCHED ORG	950	12/08/20
10	635	22130	055000	2000	2021	GRADUATE PROFILE POSTERS	160	12/17/20
10	635	22130	015020	2000	2021	HRPAYROLL	8,421	12/31/20
10	635	22130	020020	2000	2021	Benefits	1,795	12/31/20
10	635	22130	050000	2000	2021	SCHED ORG	200	01/06/21
10	635	22130	015020	2000	2021	HRPAYROLL	3,989	01/31/21
10	635	22130	020020	2000	2021	Benefits	845	01/31/21
10	635	22130	058000	2000	2021	PBEC	2,160	02/07/21
10	635	22130	039000	2000	2021	3026029, 9780545605823 SYSTEM-	800	02/16/21
10	635	22130	039000	2000	2021	3026609, 9780545899482 READ 18	800	02/16/21
10	635	22130	039000	2000	2021	9781328026408, READ 180 UNIVER	2,650	02/16/21
10	635	22130	015020	2000	2021	HRPAYROLL	8,411	02/28/21
10	635	22130	020020	2000	2021	Benefits	1,787	02/28/21
10	635	22130	061000	2000	2021	AMAZON.COM	539	03/12/21
10	635	22130	015020	2000	2021	HRPAYROLL	14,711	03/31/21
10	635	22130	020020	2000	2021	Benefits	3,126	03/31/21
10	635	22130	061000	2000	2021	AMAZON.COM	3,001	04/05/21
10	635	22130	050000	2000	2021	CHERRY CREEK HIGH SCHOOL	4,025	04/30/21
10	635	22130	050000	2000	2021	COLORADO EDUCATION INI	2,380	04/27/21
10	635	22130	061000	2000	2021	STENHOUSE PUBLISHERS	6,128	04/25/21
10	635	22130	050000	2000	2021	TCU EXTENDED ED ECOMM	550	04/28/21
10	635	22130	039000	2000	2021	"YES YOU CAN NEW TEACHER e-C C	351	04/05/21
10	635	22130	055000	2000	2021	016151_ GRADUATE PROFILE POSTER	30	04/26/21
10	635	22130	039000	2000	2021	BALANCE OF 32 HOURS OF CONSULT	3,900	04/08/21
10	635	22130	015020	2000	2021	HRPAYROLL	10,440	04/30/21
10	635	22130	039000	2000	2021	REMAINING CONTRACT ALLOCATION	8,450	04/23/21
10	635	22130	020020	2000	2021	Benefits	2,218	04/30/21
10	635	22130	061000	2000	2021	AMAZON.COM	1,220	05/04/21
10	635	22130	061000	2000	2021	AMZN MKTP US	27	05/13/21
10	635	22130	050000	2000	2021	CHERRY CREEK HIGH SCHOOL	1,725	05/04/21
10	635	22130	050000	2000	2021	COLORADO EDUCATION INI	(595)	05/16/21
10	635	22130	050000	2000	2021	COLORADO EDUCATION INI	1,075	05/28/21
10	635	22130	050000	2000	2021	RICE U-SCS FLP WEB	600	05/30/21
10	635	22130	012020	2000	2021	HRPAYROLL	125	05/31/21
10	635	22130	015020	2000	2021	HRPAYROLL	17,410	05/31/21
10	635	22130	020020	2000	2021	Benefits	3,748	05/31/21
10	635	22130	061000	2000	2021	AMAZON.COM	870	06/14/21
10	635	22130	061000	2000	2021	ASCD	2,637	06/18/21
10	635	22130	061000	2000	2021	MID CONTINENT REG EDUC	2,145	06/17/21
10	635	22130	050000	2000	2021	STATSMEDIC.COM	599	06/10/21
10	635	22130	039000	2000	2021	9781328026392. TRSF 180 ONLINE	1,688	06/08/21
10	635	22130	015020	2000	2021	FY21 Extra Hours Accruals	10,858	06/30/21
10	635	22130	020020	2000	2021	FY21 Extra Hours Benefits Accr	2,427	06/30/21
10	635	22130	015020	2000	2021	HRPAYROLL	15,555	06/30/21
10	635	22130	039000	2000	2021	HUMANITIES AT SWIGERT, JUNE 1,	2,500	06/10/21
10	635	22130	039000	2000	2021	PERA-VINCE PUZIK	523	06/30/21
10	635	22130	039000	2000	2021	UT PROFESSIONAL LEARNING EDUCA	1,125	06/30/21
10	635	22130	020020	2000	2021	Benefits	3,303	06/30/21
Total Program Cost							218,175	



2000 PIP 9B LIBRARY TECHNOLOGY EDUCATORS (LTEs), SECURITY, & EDSS STAFFING

Program Description: Library Technology Educators (LTEs), Security, EDSS Staffing

From 1996 until 2001, elementary Library Technology Educators (LTEs) and secondary Library Technology Technicians (LTTs) were funded by the five-year mill levy funds. The mill levy passed in November 2000 provided funds to maintain the current level of staffing, or 1 full-time LTE in schools of 300+ students and half-time LTEs in schools under 300 students. The LTE serves as librarian, instructional support specialist and technology support/integration specialist.

The LTT supports the LTE in all areas of responsibility.

Add personnel to the Security Department staff in order to improve safety and security.

Provide staff to support professional development for teachers and school leadership with the aim of increasing data literacy of instructional staff in order to improve instruction in under-performing areas.

Ballot Question Alignment: Library Technology Educators (LTEs), Security, EDSS Staffing

Election Question Bullet #5 - Increase teacher training.

Election Question Bullet #7 - Increase library support.

Election Question Bullet #8 - Increase school safety and security.

Explanation and Use of Funds: Library Technology Educators (LTEs), Security, EDSS Staffing

These funds will be used to improve school safety and security efforts. The funds are used to pay for an assessment facilitator who, in collaboration with the executive director of Educational Data Support Services, provides professional development to instructional staff on how to use student assessment data to guide and inform instructional practices.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$2,530,322	FY 2019-20	36.0	20.0	2.0	58.0
FY 2020-21	\$2,530,322	FY 2020-21	36.0	20.0	2.0	58.0
FY 2021-22	\$2,530,322	FY 2021-22	36.0	20.0	2.0	58.0

Colorado Springs School District 11

Monitoring Report



MLO Item No.: 9B

PIP Owner: Melissa Smead, Jim Hastings, David Khaliqi

PIP Description: School Library Services, Security, Assessment Staff

School Year 2020-2021

Introduction:

1. MLO Item No. 9B (School Library Services - LTEs/DSTs) provides salaries for some Library Technology Educators (LTEs) and District Support Technicians (DSTs). LTEs provide direct support for the integration of library and technology into the instructional process. DSTs provide consistent, reliable library and technology support for all schools.
2. MLO Item No. 9B Security - In order to help provide a safe learning and working environment for students and staff at district facilities, funding through this PIP supports the addition of Security Department staff and assistance with funding for the School Resource Officer Program.
3. MLO Item No. 9B Assessment Staff - This PIP provides funding for Education Insights staff who provide professional development about data and assessment literacy to school-based personnel as well as support the District in the administration of the state-mandated assessments. The assessment facilitator is dedicated to professional development in schools. Continued from last year, was the use of on-demand online training, including videos. However, the emphasis was placed on the personal connection provided through in-person training.

Mill Levy Override Performance Measures

PIP 2000: 9B School Library Services Staff

Performance Target #1:

1. A. LTE and DST staffing allocations were based on staffing formulas and assigned to schools.
B. All LTEs and DSTs demonstrate a high performing team by providing quality library and technology teaching, learning and service to their assigned schools.

Performance Measure #1:

- A. LTE staffing allocations is based on the staffing formulas that are in place at each level (elementary, middle, and high). DST staffing and rotation schedule based on student numbers.
- B. LTEs and DSTs provided device deployment for both student and staff. LTEs facilitated district-wide learning for both Schoology and Seesaw learning platforms that leverage devices. The key work for the 2020-21 school year for LTEs and DSTs was supporting staff, students and families during in-person and remote learning.

Evidence Support Measure #1:

- A. As evidenced by 2020-21 adopted budget and staffing allocations.
- B. LTE and DST monthly professional meetings 2020-2021 school year.

LTE meetings

August 6
September 3
October 1
November 5 and 19
December 3 and 17
January and 21
February 4 and 18
March – 4 and 18
April – 1 and 15
May – 6

DST meetings

August 11
November 6
January 8
March 5
May 7

The 2020-2021 school year began during the summer as we geared up for a district-wide implementation of Schoology and Seesaw. We also geared up for the deployment of ~30,000 devices for K-12 staff and students. August approached and the decision was made that District 11 would begin the year remotely. Teachers would be asked to asynchronously learn the platform that would deliver instruction and device deployments moved to curbside for all families. LTEs and DSTs continued throughout the school year providing technology and curricular support to teachers, families, and staff as schools, grade levels, classes, and small groups were in and out of quarantines. LTEs and DSTs provided technology support for teachers as they simultaneously taught students remotely and in-person. The Technology Division departments provided monthly, sometimes multiple monthly touch points for LTEs and DSTs. During these meetings, they would learn upcoming deadlines, pertinent changes, detailed information, and leaned in to leadership so that they were able support staff and provide calming guidance in an otherwise tumultuous year.

LTE/DST quarterly summary:

Quarter 1 Device deployment for all staff and students Ultimate Guide to Schoology learning Seesaw learning Began the school year District-wide remote Tech Tips for Families website launched Gradebook sync for Schoology users Assessment preparation-- ACCESS for ELL Remote Learning systems in place Digital Citizenship lessons launched district-wide	Quarter 2 In-person and Remote learning continues Collaborative conversation with ICSS (TLC) and ITLS (LTE) Assessment preparation – Galileo universal screener Continued remote and in-person learning
Quarter 3 District-wide online PD day Hot Spots district-wide distribution for families Adjustments in Remote learning systems (WebEx for External users) Assessment preparation – CogAt Continued remote and in-person learning	Quarter 4 Remote and In-person learning continues Preparation for laptop collection and update Technology Repair/Replacement guidelines developed Summer Bridge Assessment preparation – CMAS Device collection

Mill Levy Override Performance Measures

PIP 2000: 9B Security Department Staff

Performance Target #2:

Former PIP #18 is now combined into PIP #9, to create PIP #9B. This program is intended to improve survey results on building safety: during the 2020-21 school year improve or maintain high range results on the questions pertaining to school safety on the Five Essentials Survey. 5 Essential survey was given to the D11 students. The question stated Students feel safe both in and around the school building, and while they travel to and from home. The resulting graph is attached and indicates overall that our schools are safe.

Performance Measure #2:

These funds will be used to improve school safety and security efforts. Funds are used to add four campus supervisors at the middle school level to improve building security. An additional security officer is added to the evening shift to assist in crime prevention and assist night school and extra-curricular activities. One security officer is upgraded to a security coordinator to improve supervision of security matters district wide. One security officer is increased from a 182-day employee to a 240-day employee to work as an investigator. Additionally, funds are contained in the program to assist in funding the school resource officer program at the high schools.

Evidence Support Measure #2:

Safety

Safety

Students feel safe both in and around the school building, and while they travel to and from home.

Essential

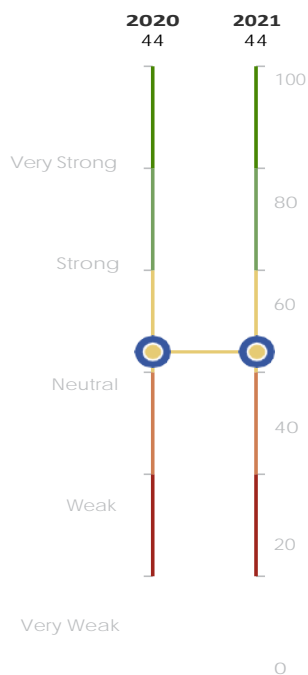


Supportive Environment

Respondent

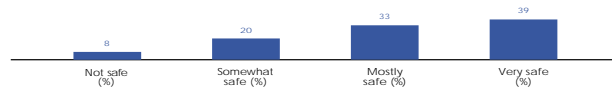
Student

Performance

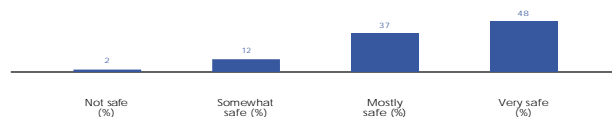


Students report how safe they feel:

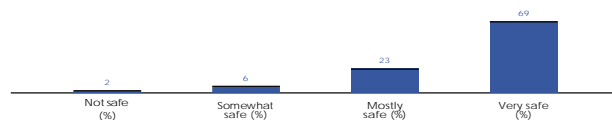
In the bathrooms of the school?



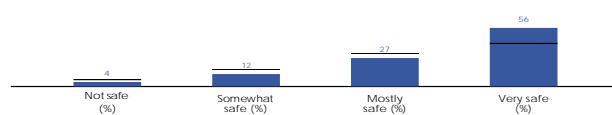
In the hallways of the school?



In your classes?



Traveling between home and school?



Outside around the school?



Mill Levy Override Performance Measures

PIP 2000: 9B Assessment Staff

Performance Target #3:

Former PIP #22 is now combined into PIP #9 to create PIP #9B. This program implementation plan funds an additional project director to help with assessment staffing.

Education Insights will continue to provide comprehensive assessment services for staff and students in order to provide the most accurate and reliable assessment information for use with the delivery of student instruction.

Performance Measure #3:

The number of staff hours of training received by D11 instructional staff significantly exceeded the target of 1,464 hours.

In fact, the assessment facilitator (sometimes in collaboration with other staff) provided 3,431 hours of professional development to instructional staff during the 2020-21 school year.





PIP Owner: Melissa Smead, Jim Hastings, David Khaliqi

Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed

School Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
100% of LTE and DST staffing allocations are based on the staffing formulas that are in place at each level and are allocated on a consistent and equitable basis.		All staff positions are allocated on a consistent and equitable formula.	Personnel requisition forms submitted for approval for open LTE positions. ITLS Director collaboratively partners with building administration to provide the best LTE candidate pool for interviewing. DST candidates are interviewed and assigned based on skill level and school need by ITLS staff.	LTEs and DSTs provide library technology services for students, staff, and families in our schools K-12. LTEs are teaching staff and also provide "teaching/educator" support for students and staff.	100% hires are based on the staffing formulas that are in place at each level and are allocated consistently.	Melissa Smead	2020-21
LTEs and DSTs participate in scheduled year-long meetings for professional development in the areas of library, technology, and educator services.		Common library, technology, and educator service expectations are in place in all schools.	LTE and DST professional development monthly meetings consisted of scheduled, large and small group as well as on-demand meetings. These meetings included Technology Division communication / information sharing and choices of professional development topics in library, technology, educator, and technology preparation of online assessments.	At the end of the 2020-2021 school year, LTEs and DSTs were offered multiple monthly informational and learning opportunities hosted by different Technology Division departments. The key work for the 2020-21 school year for LTEs and DSTs was supporting staff, students and families during in-person and remote learning with two new learning systems and new devices.	LTEs provide common library technology support for staff, students, and families for devices, learning management platforms in both in-person and remote learning situations.	Melissa Smead	2020-21
5 Essentials Survey results on safety.		Provide a safe learning and working environment.	Added security personnel with MLO funding.	During the 2020-21 school year the 5 Essentials Survey was given and a portion of this survey covered school safety. The overall performance rating was 44 which is the same as 2019-20.	All buildings are safe.	Jim Hastings	2020-21
Number of staff hours of training received by D11 instructional staff.		Number of hours of training received will exceed number of work hours paid for by the PIP.	Provide training opportunities through the electronic registrar online system. Coordinate with principals to provide specialized, site-specific training; offer district-wide training opportunities for key staff (principals and School Assessment Coordinators).	This is the eighth year for collecting and reporting this data. The number of hours exceeded the target significantly. In addition to in-person trainings, on-demand videos have been created by this staff member to extend accessibility of training. 3,100 hours of professional development training delivered based on the funds provided by this PIP in 2020-21.	Greater than 1,464 hours of training contact hours with D11 staff. Exceeded target. The number of hours of training delivered has stabilized over time.	David Khaliqi	2020-21

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

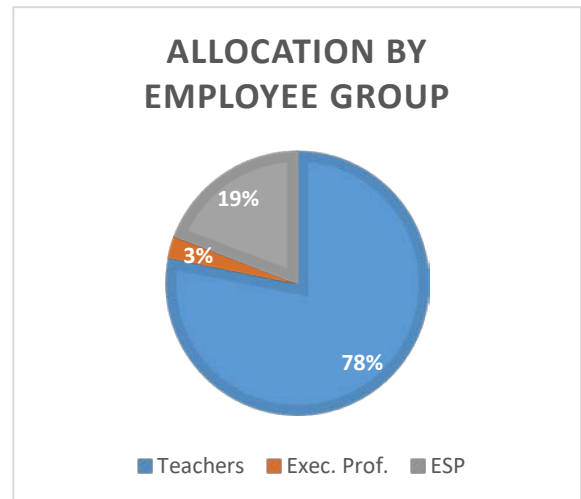
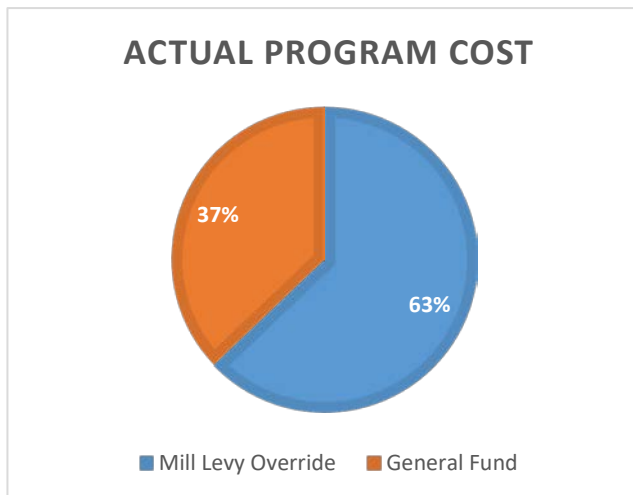
Program: Library Technology Technicians & Educators (LTT/LTE)
Educational Support Staff (EDSS) & School Campus Security (2000: 9B)

	Budgeted Amount	Actual Allocation	Actual Expended
School Library Services - LTEs	2,200,000	2,200,000	3,143,925
School Library Services - LTTs	Inclusive	Inclusive	540,321
Assessment Staff Director	110,000	110,000	108,906
School Security Campus Supervisors	220,322	220,322	232,487
Total	2,530,322	2,530,322	4,025,639

Disbursements for this program are made equally each month to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	2,530,322
General Fund	1,495,317
Total Cost	\$4,025,639

Allocation by Employee Group	
Teachers	3,143,925
Exec. Prof.	108,906
ESP	772,808
Total	\$4,025,639



Actual Program Cost Reconciliation (page 1 of 2)

[illegible]

3,143,925

2000 MLO Item 9B: Library Services
Actual Program Cost Reconciliation (page 2 of 2)

Assessment Director Professional						
Generic Assessment Director	Program	Adjusted Annual Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	22140	79,291	1.00	17,722	11,894	29,615
		79,291	1.00	17,722	11,894	29,615

Total Assessment Director Salary & Benefits

108,906

(LTT) Library Technology Technician						
Generic LTT	Program	Average LTT Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
Generic	22220	26,226	1.00	5,862	3,934	9,795
		393,390	15.00	87,923	59,009	146,931

Total LTT Salary & Benefits

540,321

District Security Staff						
Generic Security*	Program	Adjusted Annual Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	26600	28,211	1.00	6,305	4,232	10,537
Generic	26600	28,211	1.00	6,305	4,232	10,537
Generic	26600	28,211	1.00	6,305	4,232	10,537
Generic	26600	28,211	1.00	6,305	4,232	10,537
Generic	26600	28,211	1.00	6,305	4,232	10,537
Generic	26600	28,211	1.00	6,305	4,232	10,537
		169,266	6.00	37,831	25,390	63,221

Total Security Salary & Benefits

232,487

* 5 addt'l campus supervisors at Middle Schools + 1 Security Coordinator

Program Total Salary & Benefits

4,025,639

2000 PIP 11B TECHNOLOGY SUPPORT



Program Description: Technology Support

The technology program implementation plans were designed to continue the funding of the 1996 technology mill levy by funding training (PIP#7B), library technology educators and technicians (PIP#9B), the Information Technology division (PIP#11B), various software upgrades (PIP#17) and funding for assessment alignment (PIP#20).

This funding provides the operational backbone of the District's information technology system including all technology programs, networks and hardware.

Ballot Question Alignment: Technology Support

Election Question Bullet #10 - Support technology integration in the classroom.

Explanation and Use of Funds: Technology Support

Plan amendments 11B (Technology Support) and IT (Software Upgrades) maximize productivity while minimizing resources in system reliability and 99 percent uptime for PeopleSoft, email, and Q by applying all available patches and upgrades when tested and appropriate.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$3,525,412	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$3,675,000	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$6,075,550	FY 2021-22	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report



MLO Item No.: 11B

PIP Owner: Ray Caplinger, Tom Hunt

PIP Description: Technology Support

School Year 2020-2021

Introduction:

Technology support for the Q student information system, PeopleSoft, and network infrastructure to keep systems fully functional.

Performance Target #1:

The most significant measurable goals that we have identified in Information Technology are:

1. Percent of time that core network is available. Our schools communicate with students and parents and it is critical that the system is up, reliable, and available for use.
2. Percent of time that the student information system (Q) is available. Q is the system of record for all student information. It is vital that this system is available for school use as well as Colorado Department of Education reporting requirements.
3. Percent of time that the PeopleSoft is available. PeopleSoft is our core financial and human resource system.

Performance Measure #1:

Technology Services continually works to provide highly available systems and network infrastructure.

1. Core Network availability was 99.39%
2. Q Student Information System availability was 98.28%
3. PeopleSoft System availability was 99.34%

In 2020-21, we had 3 full days of air conditioning related outages.

PIP #: 11B

PIP Description: Technology Support

PIP Owner: Ray Caplinger, Tom Hunt



Upward Trend Or
In Progress






Even Trend



Downward Trend Or
Attention Needed



Fiscal Year 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Uptime percentage is a measure of time less scheduled maintenance that the service was available for use in 2020-21.	 99.39%	Maintain a 99% availability of the core network infrastructure.	This is a vital measure of the availability of this critical equipment to support our schools and the district.	In 2020-21, we had 3 full days of air conditioning related outages.	1) Identify possible equipment failures. 2) Identify issues with network configuration.	Ray Caplinger	2020-21
Uptime percentage is a measure of time less scheduled maintenance that the service was available for use in 2020-21.	 98.28%	Maintain a 99% availability of the Q Student Information System.	This is a vital measure of the availability of this critical equipment to support our schools and the district.	In 2020-21, we had 3 full days of air conditioning related outages.	1) Identify possible equipment failures. 2) Identify issues with the software.	Tom Hunt Ray Caplinger	2020-21
Uptime percentage is a measure of time less scheduled maintenance that the service was available for use in 2020-21.	 99.34%	Maintain a 99% availability of the PeopleSoft System.	This is a vital measure of the availability of this critical equipment to support our schools and the district.	In 2020-21, we had 3 full days of air conditioning related outages.	1) Identify possible equipment failures. 2) Identify issues with the software.	Tom Hunt Ray Caplinger	2020-21

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

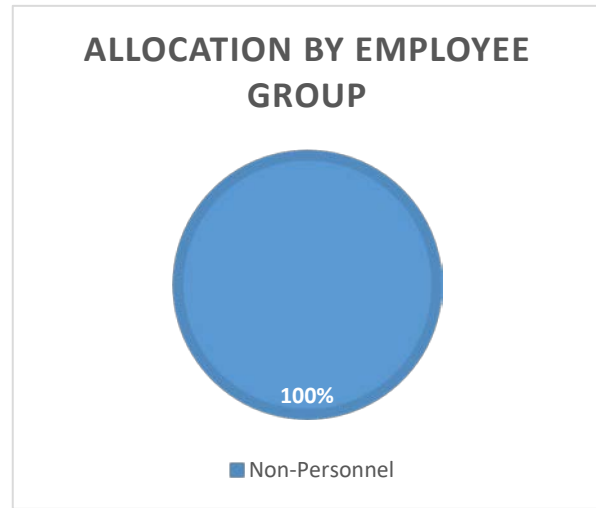
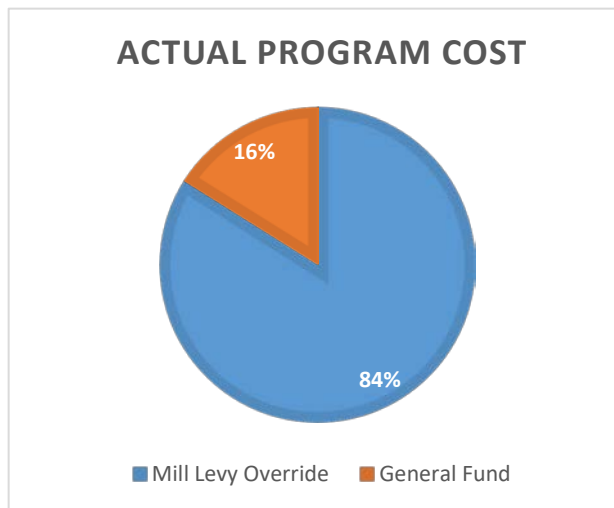
Program: Technology Support (2000: 11B)

	Budgeted Amount	Actual Allocation	Actual Expended
Technology Expenses	3,600,000	3,600,000	3,929,886
Purchased Services	75,000	75,000	447,453
Total	\$3,675,000	\$3,675,000	\$4,377,340

Disbursements for this program are made equally, each month, to cover salary and benefits costs.

Actual Program Cost	
Mill Levy Override	3,675,000
General Fund	702,340
Total Cost	\$4,377,340

Allocation by Employee Group	
Non-Personnel	4,377,340
Total	\$4,377,340



2000 MLO Item 11B: Technology Support
Actual Program Cost Reconciliation (page 1 of 2)

Technology Equipment Maintenance									
Fund	Dept	Class	Program	Account	Project	Budget Period	Year	Sum Budget Amt	Sum Expense Amt
10	671	00	26400	061000	0000	2021	2021	(6)	6
Total									6

Informations Systems Services									
Fund	Dept	Class	Program	Account	Project	Budget Period	Year	Sum Budget Amt	Sum Expense Amt
10	672	00	28400	011010	0000	2021	2021	0	0
10	672	00	28400	011030	0000	2021	2021	0	0
10	672	00	28400	011060	0000	2021	2021	0	0
10	672	00	28400	012050	0000	2021	2021	0	0
10	672	00	28400	012060	0000	2021	2020	0	0
10	672	00	28400	012060	0000	2021	2021	(2,706)	0
10	672	00	28400	013060	0000	2021	2021	(12,333)	12,333
10	672	00	28400	015030	0000	2021	2022	0	0
10	672	00	28400	015060	0000	2021	2021	(547)	547
10	672	00	28400	020010	0000	2021	2021	0	0
10	672	00	28400	020030	0000	2021	2021	0	0
10	672	00	28400	020030	0000	2021	2022	0	0
10	672	00	28400	020050	0000	2021	2021	(107)	0
10	672	00	28400	020060	0000	2021	2021	(3,343)	2,738
10	672	00	28400	043100	0000	2021	2021	0	0
10	672	00	28400	050000	0000	2021	2021	(447,453)	447,453
10	672	00	28400	050000	0000	2021	2022	0	0
10	672	00	28400	055000	0000	2021	2021	(7,000)	7,042
10	672	00	28400	058300	0000	2021	2021	0	0
10	672	00	28400	061000	0000	2021	2021	(630)	1,539
10	672	00	28400	065000	0000	2021	2021	(278)	278
10	672	00	28400	073400	0000	2021	2021	0	0
10	672	00	28400	073500	0000	2021	2021	(2,980)	2,980
10	672	00	28400	081000	0000	2021	2021	(2,295)	2,295
10	672	00	28400	085300	0000	2021	2021	62,663	(62,663)
10	699S	00	28400	011010	0000	2021	2021	(107,341)	120,389
10	699S	00	28400	011030	0000	2021	2021	(915,392)	911,808
10	699S	00	28400	011060	0000	2021	2021	(146,122)	153,974
10	699S	00	28400	020010	0000	2021	2021	(34,791)	35,529
10	699S	00	28400	020030	0000	2021	2021	(301,216)	285,913
10	699S	00	28400	020060	0000	2021	2021	(57,545)	57,552
Total									1,979,707

Network Services									
Fund	Dept	Class	Program	Account	Project	Budget Period	Year	Sum Budget Amt	Sum Expense Amt
10	674	00	28440	011010	0000	2021	2021	0	0
10	674	00	28440	011030	0000	2021	2021	0	0
10	674	00	28440	020010	0000	2021	2021	0	0
10	674	00	28440	020030	0000	2021	2021	0	0
10	674	00	28440	050000	0000	2021	2021	(873,006)	873,006
10	674	00	28440	050000	0000	2021	2022	0	0
10	674	00	28440	058300	0000	2021	2021	0	0
10	674	00	28440	061000	0000	2021	2021	(51)	51
10	674	00	28440	073400	0000	2021	2021	0	0
10	674	00	28440	073500	0000	2021	2021	(20,413)	20,413
10	699S	00	28440	011010	0000	2021	2021	(113,911)	117,686
10	699S	00	28440	011030	0000	2021	2021	(685,059)	688,916
10	699S	00	28440	020010	0000	2021	2021	(26,524)	25,986
10	699S	00	28440	020030	0000	2021	2021	(222,207)	224,117
Total									1,950,174

Program Expenses Subtotal 3,929,886

**2000 MLO Item 11B: Technology Support
Actual Program Cost Reconciliation (page 2 of 2)**

Informational System Services: Other Purchased Services									
Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
10	672	00	28400	050000	0000	2021	Q API ANNUAL SUPPORT AND MAINT	1,033	07/16/20
10	672	00	28400	050000	0000	2021	SUPPORT AND MAINTENANCE SERVIC	99,775	07/16/20
10	672	00	28400	050000	0000	2021	ORACLE SERVICE CONTRACT	86,661	10/12/20
10	672	00	28400	050000	0000	2021	2596826: ORACLE SERVICE CONTRA	9,059	04/29/21
10	672	00	28400	050000	0000	2021	P-02-05400-000--4 -ORACLE SERV	1,477	04/29/21
10	672	00	28400	050000	0000	2021	P-98-117-00-000--20: ORACLE SE	145,135	04/29/21
10	672	00	28400	050000	0000	2021	P-98-117-02-000--9: ORACLE SER	17,652	04/29/21
10	672	00	28400	050000	0000	2021	ORACLE SERVICE CONTRACT	4,529	06/30/21
10	672	00	28400	050000	0000	2021	P-02-05400-000--4 -ORACLE SERV	739	06/30/21
10	672	00	28400	050000	0000	2021	P-98-117-00-000--20: ORACLE SE	72,567	06/30/21
10	672	00	28400	050000	0000	2021	P-98-117-02-000--9: ORACLE SER	8,826	06/30/21
Total								<u>447,453</u>	
Grand Total Cost for this Program								<u>\$4,377,340</u>	



2000 PIP 12

ENGLISH LANGUAGE LEARNERS (ELL), SPECIAL EDUCATION (SPED) AND GIFTED AND TALENTED (GT)

Program Description: English Language Learners (ELL), Special Education (SPED) and Gifted and Talented (GT)

Funds supplement services for children who are English language learners (ELL), have disabilities (Special Education), and have gifts and talents (Gifted/Talented) which require specialized instructional support services. Funds will be used to employ additional teachers, psychologists, paraprofessionals, and clerical staff.

Ballot Question Alignment: English Language Learners (ELL), Special Education (SPED) and Gifted and Talented (GT)

Election Question Bullet #6 - Expand student assessment and intervention support.

Explanation and Use of Funds: English Language Learners (ELL), Special Education (SPED) and Gifted and Talented (GT)

Initial staffing plans are shown below:

Year	Gifted/Talented	Special Education	ESL
2001/02	1.5 FTE	9.0 FTE	0.0 FTE
2002/03	2.0 FTE	2.0 FTE	3.0 FTE
2003/04	1.0 FTE	1.5 FTE	1.5 FTE

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$933,700	FY 2019-20	21.5	0.0	0.0	21.5
FY 2020-21	\$933,700	FY 2020-21	21.5	0.0	0.0	21.5
FY 2021-22	\$933,700	FY 2021-22	21.5	0.0	0.0	21.5



Colorado Springs School District 11

Monitoring Report

PIP: #12

PIP Owner: Sherry Kalbach

PIP Description: ELL, Gifted and Talented, Special Education

Period: School Year 2020-2021

Introduction:

The mill levy override (MLO) item #12 was designed to support the areas of special education, gifted and talented (GT) and ELL (English Language Learners) programs with additional targeted intervention support at the Tier 2 and Tier 3 levels. The intended outcome of PIP #12 was to increase student performance.

Summary of Key Results:

MLO monies were used to hire additional highly qualified employees in each specific area to support the deployment of intervention services in these targeted areas. Full time equivalents (FTE) time was focused with intentionality to serve the special education, ELL, and GT students specifically within Tier 2 and Tier 3. Each FTE hired spent 90 percent of their time attending to and delivering services to the students' identified areas of need.

Action Plan Summary:

The identified MLO funds were used to hire 4.5 ELL teachers, 12.5 special education teachers and 4.5 gifted and talented teachers. Each of the 21.5 FTE spend a minimum of 90 percent of their dedicated day serving students' identified needs in each of the three areas.

PIP #: 12

PIP Description: English as Second Language, Special Education and Gifted/Talented

PIP Owner: Sherry Kalbach



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

Fiscal Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Funds will be used to employ additional teachers, psychologists and paraprofessionals		Improve Student Achievement	Tier 2 and 3 intervention support implemented with fidelity		Ninety percent plus of time in support of these identified students specific needs	Sherry Kalbach	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

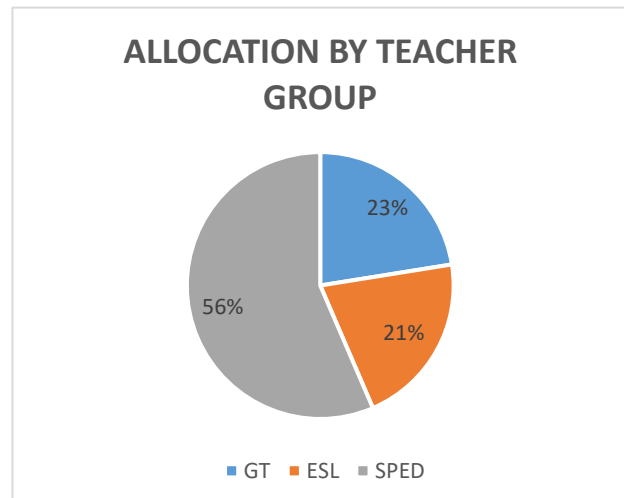
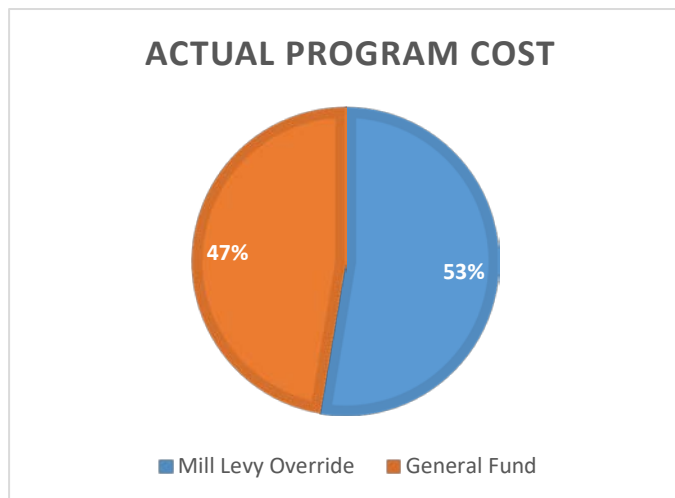
Program: GT, ESL, SPED (2000: 12)

Teacher Salary & Benefits by group	Budgeted Amount	Actual Allocation	Actual Expended
GT (Gifted and Talented)	214,751	214,751	398,417
ESL (English as a Second Language)	196,077	196,077	373,503
SPED (Special Education)	522,872	522,872	1,001,007
Program Totals	\$933,700	\$933,700	\$1,772,927

Disbursements for this program are made equally each month to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	933,700
General Fund	839,227
Total Cost	\$1,772,927

Allocation by Teacher Group	
GT	398,417
ESL	373,503
SPED	1,001,007
Total	\$1,772,927



2000 MLO Item 12: GT/ESL/ SPED
Actual Program Cost Reconciliation

Generic GT Teacher	Program	Average GT Teacher Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	00700	64,461	1.00	14,407	9,669	24,076
Generic	00700	64,461	1.00	14,407	9,669	24,076
Generic	00700	64,461	1.00	14,407	9,669	24,076
Generic	00700	64,461	1.00	14,407	9,669	24,076
Generic	00700	32,231	0.50	7,204	4,835	12,038
		290,075	4.50	64,832	43,511	108,343

Generic ESL Teacher	Program	Average ESL Teacher Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	009ES	60,430	1.00	13,506	9,065	22,571
Generic	009ES	60,430	1.00	13,506	9,065	22,571
Generic	009ES	60,430	1.00	13,506	9,065	22,571
Generic	009ES	60,430	1.00	13,506	9,065	22,571
Generic	009ES	30,215	0.50	6,753	4,532	11,285
		271,935	4.50	60,777	40,790	101,568

Generic SPED Teacher	Program	Average SPED Teacher Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	58,304	1.00	13,031	8,746	21,777
Generic	17000	29,152	0.50	6,515	4,373	10,888
		728,800	12.50	162,887	109,320	272,207
Grand Totals		1,290,810	21.50	288,496	193,621	482,117

Total Salary & Benefits for this Program **1,772,927**



2000

MLO Program Implementation Plan (PIP)

2000 PIP 14 FULL-DAY KINDERGARTEN (Suspended 7/1/19)

Program Description: Full-Day Kindergarten – Suspended 7/1/19

Researched-based interventions will be put into place to address the needs of students who are partially proficient or unsatisfactory in achieving the standards. The funds are allocated based on student achievement and vary by site. To be approved for funding, the interventions must be data-driven, based on identified needs included in the unified school improvement plan and research-based.

This funding provides the necessary recurring funds for the transition from half-day kindergarten classes to full-day kindergarten classes. The majority of these funds are used for the hire of additional teachers to convert each kindergarten classroom from a .5 FTE to a 1.0 FTE. Remaining funds support the professional development of these teachers.

Ballot Question Alignment: Full-Day Kindergarten

Election Question Bullet #3 - Focus on academic core subjects like math, reading, writing and science.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$0	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$0	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$0	FY 2021-22	65 0.0	0.0	0.0	0.0

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

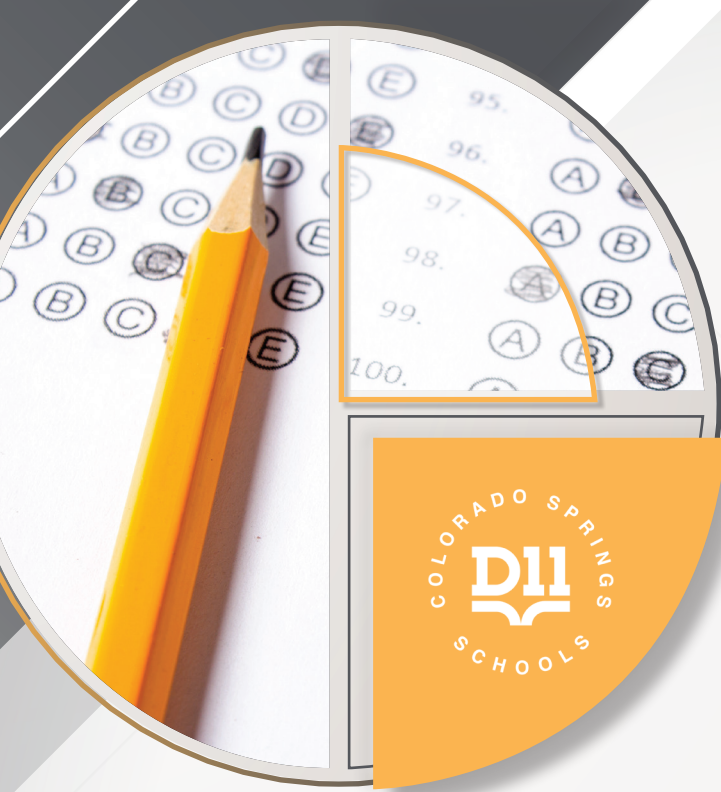
Program: Research Based Intervention/Full Day Kindergarten (2000: 14)

***** Program suspended on July 1, 2019 *****

	Original Budgeted Amount	Actual Allocation Amount
Kindergarten Teacher Salary & Benefits	0	0
Intervention Staff Development	0	0
Total	\$0	\$0

*****This MLO Program has been permanently suspended/discontinued. As a result, the full \$2,400,550 was moved to 2000 MLO PIP 1B, on a non-recurring basis, for FY20-21. See the PIP description, for more details.*****

Actual Program Cost		Allocation by Employee Group	
Mill Levy Override	0	Teachers	0
General Fund	0	Non-Personnel	0
Total Cost	\$0	Total Allocation	\$0



2000 PIP 20 ALIGN DISTRICT ACHIEVEMENT LEVEL TESTING AND ASSESSMENTS

Program Description: Align District Achievement Level Testing and Assessments

District Achievement Level Testing (DALT) assessments allow teachers and parents to see how students are performing. These assessments need to be able to also predict performance on the state assessment. Terra Nova replaced DALT, Measures of Academic Progress (MAP) replaced Terra Nova and Galileo K12 replaced MAP. Since the implementation of this PIP, state law required districts to measure kindergarten students' readiness. The funds from this PIP now also support the assessment of kindergarten readiness with the TS Gold system.

Ballot Question Alignment: Align District Achievement Level Testing and Assessments

Election Question Bullet #10 - Support technology integration in the classroom.

Explanation and Use of Funds: Align District Achievement Level Testing and Assessments

These funds are used to purchase an assessment system that a) provides teachers with actionable, instructional information for determining what their students know and are able to do as well as informs whether there are needs for remediation or extension to best serve students' academic needs; b) provide a system with reporting features that can be used to let parents know how their student is performing compared to other students; c) provide leadership with summary reports on student achievement.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$200,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$200,000	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$200,000	FY 2021-22	0.0	0.0	0.0	0.0



Colorado Springs School District 11

Monitoring Report

PIP: No. 20

PIP Owner: Dr. David Khaliqi

PIP Description: Align DALT (Terra Nova) (MAP) (Galileo K12 or GK12)

School Year 2020-2021

Introduction:

When this PIP was originally written, the District recognized that a new benchmark assessment system was needed. Over the years, the selected assessment system has changed based on the improvements in the testing/measurement field. It was originally a PIP designed to replace the DALT assessment. That assessment was replaced with Terra Nova. Eventually, that assessment was replaced with Measures of Academic Progress® (MAP). Most recently, MAP was replaced with Galileo K12.

Given the suspension of state testing for 2019-20, the district moved to a Comprehensive District Benchmark approach administered three times per year. This assessment provides the ability to monitor student academic growth using a nationally-normed, state standards-aligned tool prior to state assessment administration. In addition, curriculum facilitators use the tool to collaborate with teacher groups to create common assessments used across schools.

With the full implementation of kindergarten readiness legislation, the funds from this PIP also now cover the costs associated with assessing kindergarten students on their readiness for school. Currently the assessment used for this purpose is TS Gold.

Summary of Key Results:

The following results were noted during the 2020-21 school year:

- True district-wide implementation with high school students taking the assessment for the first time in ELA and Math. Additional assessments in Science were developed and implemented.
- Beginning, middle, and end of year results are being used to guide instruction for school improvement purposes in school One Plans
- Over 26,000 formative assessments were utilized to guide instructional decision-making conversations.
- Newly developed data dashboard visualizations are available to all principals and instructional leaders to make usage of GK12 data easier and more transparent.

Action Plan Summary:

Based on guidance from the District's Assessment Executive Steering Team (EST), and working in collaboration with Instruction Curriculum and Support Services and the ATI vendor, Education Insights staff continue to expand the usage of the assessment system with the following changes for the 2020-21 school year:

- The Comprehensive District Benchmark will continue to be utilized with all students, grades 4-11, to monitor academic growth and serve as a teacher performance rating metric
- Comprehensive District Benchmark assessment results will continue to be built into school One Plans for continuous school improvement purposes.
- Comprehensive District Benchmark high school assessment will be used as a predictive measure for high school PSAT/SAT test performance.

The executive steering team will continue to meet four times per year to leverage these assessment tools and ensure on-going professional development is provided. The aim of the professional development will be to ensure appropriate and student learning and academic growth via quality, timely feedback on mastery of standards.

PIP #: 20

PIP Description: Align DALT

PIP Owner: Dr. David Khaliqi



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed



School Year 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Galileo K12 tests administered.		Increase use of GK12 inclusive of full high school usage	Work closely with vendor, school sites, and Curriculum and Instruction staff to improve usefulness of GK12 assessments and reports. Utilize the assessment data in school improvement planning and monitoring through inclusion in the One Plan	This was the fourth year of using GK12 in the district.	More tests were administered this year than last including, for the first time, all high school ELA and Math classes.	David Khaliqi	June
	Number of GK12 tests administered increased.						

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

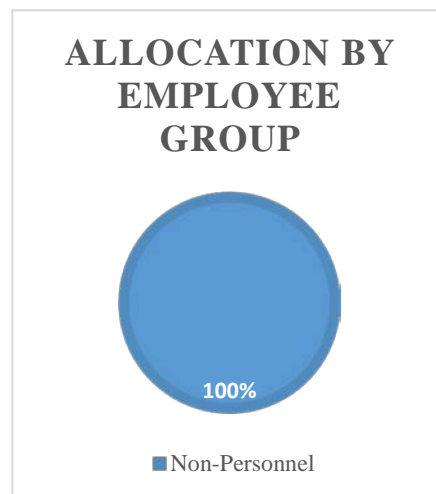
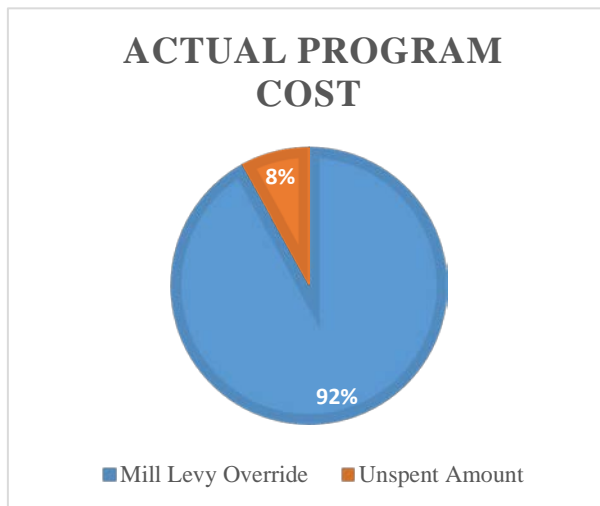
Program: Align Assessments (2000: 20)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Services	200,000	200,000	182,538
Total	\$200,000	\$200,000	\$182,538

Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	200,000
Unspent Amount	17,462
Total Allocation	\$182,538

Allocation by Employee Group	
Non-Personnel	200,000
Total	\$200,000



2000 MLO Item 20: Align Assessments
Actual Program Cost Reconciliation

Fund	Dept	Program	Account	Project	Year	Line Description	Amount
10	628	00900	065000	2000	2021	GALILEO K-12 STANDALONE ASSESS	160,648
10	628	00900	065000	2000	2021	10GOLDPORT, GOLD ONLINE ASSESS	21,890
Total Program Cost							<u>\$182,538</u>



2000 PIP 21A & 21B CHARTER SCHOOL FUNDING

Program Description: Charter School Funding

Senate Bill 93-183 dealing with charter schools was passed by the Colorado State Legislature in 1993. House Bill 13-1375 subsequently amended the allocation of MLO resources to require the allocation based on either the Board-approved plan or on a pro-rata share based on enrollment. 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.

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 six charter schools in its boundaries that are authorized by the District and they all receive MLO funds.

Ballot Question Alignment: Charter School Funding

Charter schools are allowed to utilize funding to fulfill any area/PIP of the 2000 MLO and that spending is annually monitored using the Charter School MLO Accountability form.

Explanation and Use of Funds: Charter School Funding

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.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$2,069,554	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$1,820,515	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$1,720,515	FY 2021-22	0.0	0.0	0.0	0.0



Colorado Springs School District 11

Monitoring Report: PIP 21A+B

Division of Business Services
Department of Charter School Administration

PIP Owner: Mark Capps

PIP Description: Allocation of funds to each charter school based on enrollment

School Year 2020-2021

Introduction:

Each charter school is allocated mill levy funds based on their funded pupil count. Each charter school has discretion on how those funds will be spent.

Summary of Key Results:

The charter school administrative team has developed an annual performance review (APR) evaluation standard for the charter schools. This evaluation incorporates academic and financial goals for the charter schools that are uniform for all charter schools. This report serves as the measurement for the charter schools. Each school is graded using the same scale for academic performance, financial accountability, governance, and operations. The overall scale score for each school for 2020-2021 is as follows:

• Academy ACL	100.00 percent
• CIVA	96.00 percent
• CPS	73.00 percent
• GLOBE	71.92 percent
• Eastlake High School	73.25 percent
• Roosevelt	78.54 percent

In addition to the APR evaluation, PIPs 21A&B monitor compliance with funding the charter schools in accordance with HB 17-1375. The District is in full compliance for funding calculations.

Action Plan Summary:

The timing for data collection regarding this program implementation plan is October. The District's charter leadership team will monitor the scores of each charter and provide assistance in the areas that are not meeting a standard minimum score of 70 percent, which is meeting expectations.

PIP #: 21A+B

PIP Description: Charter School Funding

PIP Owner: Mark T. Capps



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Charter School Annual Performance Review (APR)		To have all schools score above the "exceeds expectations" score of 80 percent or above	Monitor each charter's performance throughout the school year and provide guidance and support where and when needed.	Charter school APRs for FY 20/21 were not received in time for publication.	To have each charter school meet the minimum scale score of 70 percent, which is meeting expectations.	Dr. Khaliqi	October of each year
Charter School Funding will be allocated in accordance with HB 17-1375.		To have District funding allocated in a manner that complies with the HB 17-1375 legislation.	Monitor charter school funding in order to determine compliance.	The District maintains funding utilizing a spreadsheet to determine fair allocation of resources.	100% compliance with the law	Mark T. Capps	Updated along with Pupil Count....

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

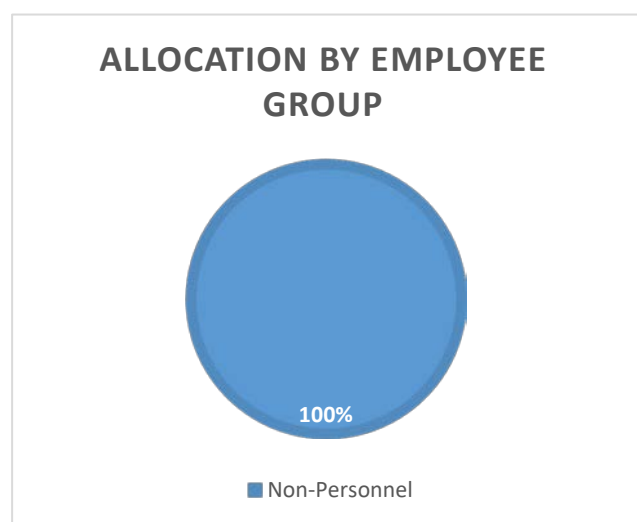
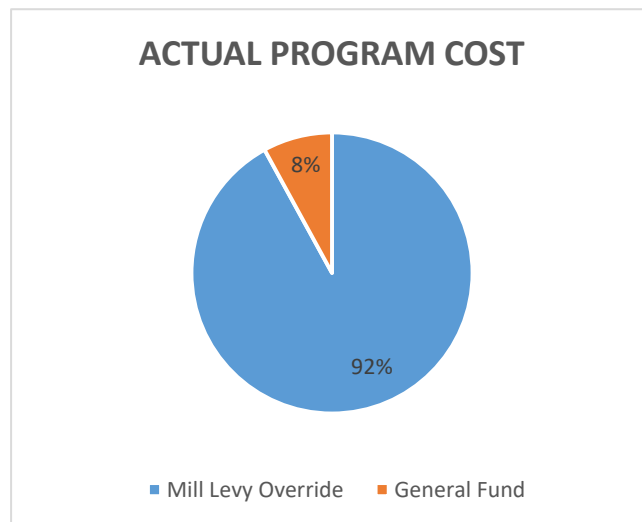
Program: Charter Schools (2000: 21A)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Prof. Services	1,287,051	1,287,051	1,398,538
Total	\$1,287,051	\$1,287,051	\$1,398,538

Allocation is based on their "fair share", according to enrollment.

Actual Program Cost	
Mill Levy Override	1,287,051
General Fund	<u>111,487</u>
Total Allocation	<u>\$1,398,538</u>

Allocation by Employee Group	
Non-Personnel	<u>1,398,538</u>
Total	<u>\$1,398,538</u>



Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

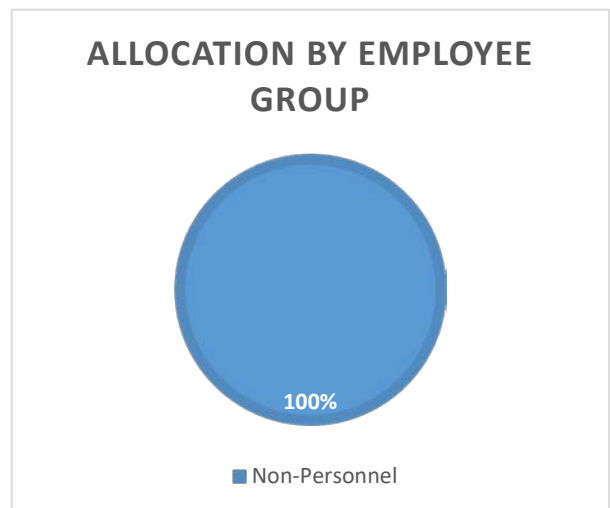
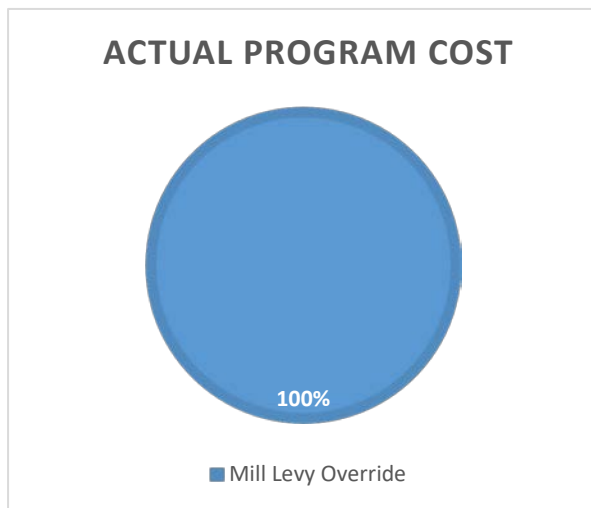
Program: Charter Schools (2000: 21B)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Prof. Services	533,464	533,464	533,464
Total	\$533,464	\$533,464	\$533,464

Growth Funds used in the General Fund to cover cost of Charter Growth

Actual Program Cost	
Mill Levy Override	<u>533,464</u>
Total Allocation	<u>\$533,464</u>

Allocation by Employee Group	
Non-Personnel	<u>533,464</u>
Total	<u>\$533,464</u>



Colorado Springs School District 11
MLO Allocation Restructure
FY 21/22 (Final)

#	2000 MLO										
	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	92,424	59,660	69,277	30,971	29,667	144,096	426,095	6,933,905
2	Restore Class Size	1,498,588	0	0	0	0	0	0	0	0	0
3	Middle School Staff	1,297,561	0	0	0	0	0	0	0	0	0
4	Elem Class Size	945,400	0	0	0	0	0	0	0	0	0
2B	Class Size Reduction	0	1,300,630	16,333	10,543	12,242	5,473	5,243	25,464	75,298	1,225,332
2C	Middle School Implementation	0	2,621,955	32,925	N/A	N/A	N/A	N/A	N/A	32,925	2,589,030
5	Instructional Supplies & Mats	1,774,030	1,653,546	20,765	13,404	15,564	6,958	6,665	32,374	95,729	1,557,817
6	LRTs/TLCs	2,129,770	2,129,770	26,745	17,264	20,047	8,962	8,585	41,697	123,299	2,006,471
7	Staff Development	300,000	0	0	0	0	0	0	0	0	0
7B	Instructional & Tech Staff Dev		372,834	4,682	3,022	3,509	1,569	1,503	7,299	21,585	351,249
8	Start Times	1,000,000	0	0	0	0	0	0	0	0	0
9	CITs/LTEs	2,200,000	2,530,322	31,775	20,511	23,817	10,648	10,199	49,539	146,489	2,383,833
10	High School Class Size	466,850	0	0	0	0	0	0	0	0	0
11	Technology	3,600,000	6,075,550	76,294	49,248	57,187	25,566	24,490	118,949	351,734	5,723,816
12	ESL/SpecEd/GT	933,700	933,700	11,725	7,569	8,789	3,929	3,764	18,280	54,055	879,645
13	Technology Training	100,000	0	0	0	0	0	0	0	0	0
14	Full Day Kindergarten	1,400,550	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
19	Crossing Guards	100,000	0	0	0	0	0	0	0	0	0
20	Align DALT/Assessments	200,000	200,000	2,512	1,621	1,883	842	806	3,916	11,579	188,421
21A	Charter School Funding - Charters	712,051	1,287,051	16,162	10,433	12,115	5,416	5,188	25,198	74,512	1,212,539
21B	Charter School Funding - District	575,000	533,464	N/A	N/A	N/A	N/A	N/A	N/A	0	533,464
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	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
		\$26,998,822	\$26,998,822	\$332,341	\$193,274	\$224,430	\$100,333	\$96,109	\$466,814	\$1,413,300	\$25,585,522

D-11 Charter Schools			Funded Pupil		Level	D-11 Charter Schools		ESTIMATE PER MONTH		\$26,998,822
			Count			Annual		Annual		
Academy ACL			283.5	1.26%	Elementary	Academy ACL	332,341	27,695		
CIVA			183.0	0.81%	Secondary	CIVA	193,274	16,106		
CPS			212.5	0.94%	Secondary	CPS	224,430	18,702		
GLOBE			95.0	0.42%	Elementary	GLOBE	100,333	8,361		
EastLake			91.0	0.40%	Secondary	Eastlake	96,109	8,009		
Roosevelt			442.0	1.96%	Elementary	Roosevelt	466,814	38,901		
			1,307.0	5.79%						
						\$1,413,300		117,775		
D-11 Total Enrollment			22,576.0							



Colorado Springs School District 11

Monitoring Report

PIP: 23

PIP Owner: Glenn Gustafson

PIP Description: Performance Review

School Year 2020-2021

Introduction:

Overview: The mill levy override (MLO) governance plan (formerly spending plan) requires an independent performance plan review that studies the academic and financial goals and objectives of the District. District 11 has defined the District's performance plan for this purpose as the academic plan as defined by goal one of the District's former business plan, the District's financial plan as defined by the District's annual budget, and the District's MLO spending plan as defined by the MLO program. Based on this requirement, the District competes this requirement within every three years, negotiates a contract with the recommended contractor, monitors the independent contractor's work, and then receives the final "report" product. Once the report is received, the administration then responds to the report, synthesizes the recommendations, and then develops an action plan for follow-up of the acceptable recommendations.

Summary of Key Results:

The key performance indicators (KPIs) are based on the contracting, monitoring, and follow-through of the triennial review. Next scheduled contract year is Spring/Summer 2022. The report results and coinciding response will take place in the following fiscal year. This will fall within the governance plan guidelines.

Action Plan Summary:

- Successful solicitation and contract of the performance review by September 30 at least every three years (*last completed spring 2018-19*).
- Delivery of the performance review by December 31 at least every three years (*last completed August 1, 2019*).
- Administration action plan detailing corrective actions for improvement by January 31 following the receipt of the independent "report".

PIP #: 23

PIP Description: Performance Review

PIP Owner: Glenn Gustafson



Upward Trend Or
In Progress






Even Trend



Downward Trend Or
Attention Needed



Fiscal Year 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Successful solicitation and contract of triennial performance review by August 31 of every other year (but not to exceed every 3 years).		District Business Plan Goal 7 - Demonstrate fiscal prudence and financial responsibility	Contract solicitation schedule	The 2018-19 year was a scheduled contract year and the contract was solicited and work begun in 2018-19. Final Payment was in the 2019-20 fiscal year. The next review will be done in FY 21/22.	Mutually agreed upon execution of the triennial performance review.	Glenn Gustafson	Every two to three years.
Delivery of triennial performance review by December 31 of every other year (but not to exceed every three years).		District Business Plan Goal 7 - Demonstrate fiscal prudence and financial responsibility	Monitor contract performance and timelines	The 2018-19 year was a scheduled contract year and the contract was solicited and work begun in 2018-19. Final Payment was in the 2019-20 fiscal year. The next review will be done in FY 21/22.	Receipt of performance review report.	Glenn Gustafson	Every two to three years.
Administration action plan detailing corrective actions for improvement by January 31 following the receipt of the independent "report."		District Business Plan Goal 7 - Demonstrate fiscal prudence and financial responsibility	Development and follow-through on action plan	The 2018-19 year was a scheduled contract year and the contract was solicited and work begun in 2018-19. Final Payment was in the 2019-20 fiscal year. The next review will be done in FY 21/22.	Consolidation of report recommendations with action plan for follow-up.	Glenn Gustafson	Every two to three years.

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

Program Performance Review (2000: 23)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Prof. Services	0	0	0
Total	\$0	\$0	\$0

This program has no budget for FY20-21, as the triannual MLO assessment is scheduled for FY21-22.

Actual Program Cost	
Mill Levy Override	0
Unspent Amount	0
Total Allocation	\$0

Allocation by Employee Group	
Non-Personnel	0
Total	\$0



2000 MLO Item 23: Program Performance Review
Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount
27	658	00	23170	50000	2000	2021	No charges/Off-year	-
Total Program Cost								\$0



Colorado Springs School District 11

Monitoring Report

PIP Owner: Glenn Gustafson
PIP 24 Description: MLO Contingency Reserve

School Year 2020-21

Introduction:

The mill levy override (MLO) election question or spending plan did not actually call for a separate MLO contingency plan. However, with approximately \$27 million in annual recurring resources funding 13 different spending plan items, it was prudent and responsible to maintain at least a small contingency fund to address emerging issues or challenges. This requirement is now eliminated due to the passage of the 2017 Mill Levy Override which requires all unspent funds to be deposited into the 2017 MLO PIP 10 – Bond Redemption.

Summary of Key Results:

For FY20-21, underutilized funds were already redirected per the oversight committee. However, the fund must pay monthly treasurer's fees, which are funded by this item. A total of \$67,095 in fees were paid to the county this fiscal year for the 2000 MLO. Traditionally, the MLO Oversight Committee makes recommendations to the Board of Education to re-appropriate unused funds rather than have them placed in contingency reserve in order to deploy scarce resources in support of the District's business plan.

Action Plan Summary:

No action is necessary for FY20-21.

PIP #: 24

PIP Description: Mill Levy Override (MLO) Contingency Reserve

PIP Owner: Glenn Gustafson



Upward Trend Or
In Progress





Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Level of MLO contingency reserve.		District Business Plan Goal 7 - Demonstrate fiscal prudence and financial responsibility	The District will maintain a MLO contingency plan in such a way as to address any contingencies in a timely manner.	With the passage of the 2017 MLO the District no longer uses the Contingency Reserve since all unspent funds now are transferred to 2017MLO PIP 10 - Bond Redemption.	N/A	Glenn Gustafson	Annually
Timely transfer of funds for MLO allowable expenditures.		District Business Plan Goal 7 - Demonstrate fiscal prudence and financial responsibility	The District will deploy MLO contingency funds in a timely manner.	With the passage of the 2017 MLO the District no longer uses the Contingency Reserve since all unspent funds now are transferred to 2017MLO PIP 10 - Bond Redemption.	N/A	Glenn Gustafson	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-21

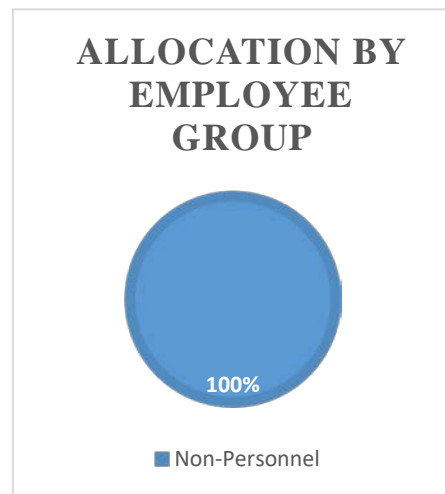
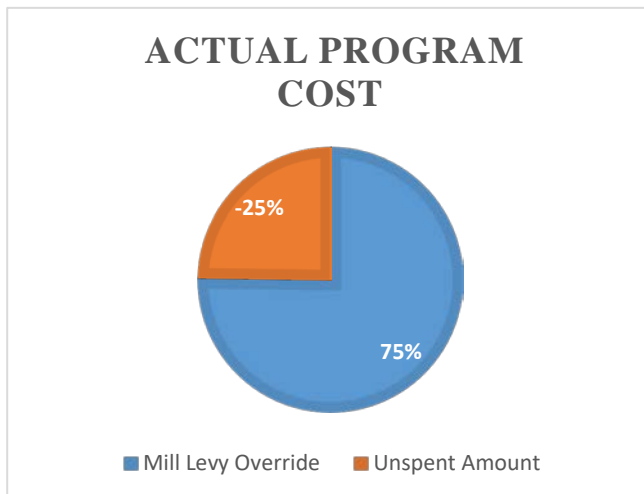
Program: 2000 MLO Contingency Reserve (2000: 24)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Prof. Services	100,000	100,000	67,095
Total	100,000	100,000	67,095

Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	100,000
Unspent Amount	<u>-32,905</u>
Total Allocation	<u>\$67,095</u>

Allocation by Employee Group	
Non-Personnel	<u>67,095</u>
Total	<u>\$67,095</u>



2000 MLO Item 24: Contingency Reserve
Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	918	3
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	918	3
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	(918)	3
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	810	4
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	8	5
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	13	6
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	2,232	7
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	19,110	8
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	8,584	9
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	13,411	10
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	4,017	11
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	16,425	12
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	1,076	12
27	654	00	23160	031100	2000	2021	Treasurer Coll Fees	491	12
Total Program Cost								\$ 67,095	



2017

Mill Levy Override

2017

Mill Levy Override

PIP Overview

<u>PIP#</u>	<u>Amount</u>	<u>Title</u>
1	\$3,000,000	Comprehensive Student Support
2	\$10,423,838	Teacher Attraction & Retention
3	\$6,491,132	ESP Attraction & Retention
4	\$375,000	School Security Enhancement
5	\$1,750,000	Class Size Reduction
6	\$0	Technology Replacement
7	\$320,000	Technology Support
8	\$11,991,311	Capital Renewal
9	\$3,000,000	Charter Schools
10	\$8,100,000	Bond Debt
11	<u>\$180,000</u>	Contingency
Total	\$45,631,281	



2017 PIP 1 COMPREHENSIVE SUPPORT MODEL

Program Description: Comprehensive Student Support Model

This program addresses K-12 student needs with the implementation of a coordinated program of professionals and resources. The purpose is to implement comprehensive school counseling programs and the development of student-coordinated teams to address individual and school-based barriers to student achievement. Staff additions will be new to the elementary schools and augment what is currently in place for the middle and high schools. This model will support students with a preventative and interconnected approach to enhance student outcomes, social/emotional interventions, behavioral supports, and health-related needs.

Ballot Question Alignment: Comprehensive Support Model

Election Question Bullet #1 - Attracting and retaining high-quality teachers and support staff by offering salaries and benefits that are competitive with other school districts.

Election Question Bullet #5 - Supporting student success by providing more school counselors, nurses, psychologists, or social workers.



2017 PIP 1 COMPREHENSIVE SUPPORT MODEL

(Continued)

Explanation and Use of Funds:

The following positions are essential to implement, support, and deliver the model:

School Nurse (regular employee teacher)	4.5 FTE
School Psychologist (regular employee teacher)	10.0 FTE
School Counselor (regular employee teacher)	47.0 FTE

<i>Elementary FTE estimate</i>	<i>33.0 FTE</i>
<i>Middle School FTE estimate</i>	<i>9.0 FTE</i>
<i>High School FTE estimate</i>	<i>5.0 FTE</i>

Multi-tier Support Systems (MTSS) Facilitator	1.0 FTE
Executive Director	1.0 FTE

TOTAL:	63.5 FTE
---------------	-----------------

Social workers may be included through identified needs based evidence to support the model.
Social worker additions will not exceed the 63.5 FTE.

The following line items are essential to implement, support, and deliver the model:

Purchased Professional Services (estimated)	\$58,000
• Contracted external professionals (identified needs)	
Travel and Registration (estimated)	\$52,000
• Professional development	
Mileage Reimbursement (estimated)	\$42,000
• Professional development and coordinated D11 travel	
General Supplies (estimated)	\$82,500
• Laptops, phones, office supplies	
Contingency (estimated)	\$85,000
• Identified project needs-phasing of staff/model	

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs.
Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$2,500,000	FY 2019-20	35.5	0.0	2.0	37.5
FY 2020-21	\$3,000,000	FY 2020-21	42.5	0.0	2.0	44.5
FY 2021-22	\$4,085,000	FY 2021-22	62.5	0.0	1.0	63.5

Colorado Springs School District 11



Monitoring Report: PIP 1

Division of Superintendent/A.L.L.
Department of Student Success and Wellness

PIP Owner: Cory Notestine

PIP Description: Comprehensive Student Support Model

School Year 2020-2021

Introduction:

District 11 collaboratively developed the Comprehensive Student Support Model (CSSM) to address our students' growing social and emotional needs in grades K-12. The core elements of this model focus on student Social and Emotional Learning (SEL) competencies. The delivery mechanisms are iterative to meet the changing demands and needs of our students. This model directly supports students through preventative and interconnected approaches to enhance student outcomes, with a focus on social/emotional interventions, behavioral supports, and health-related needs. The funding allocated to this program expands the number of school counselors, school psychologists, and school nurses serving all of our students in grades K-12.

Summary of Key Results:

The following results were accomplished during SY20-21:

- 1) District 11 retained or filled all positions from SY19-20 and was able to fill all 6.0 FTE elementary school counselors, 1.0 FTE school psychologist, and 1.0 FTE nurse;
- 2) District 11 saw growth of students' SEL competencies as measured by students and teachers, yet some regression in SEL competencies was identified in the Results for Measures and Targets #2;
- 3) District 11 demonstrates CSSM fidelity as measured by the CSSM self-assessment.

Unfortunately, due to COVID-19, schools were not able to complete the fall or spring implementation evaluation. All schools will continue to complete the self-assessments in SY21-22.

Action Plan Summary:

The Department of Student Success and Wellness will continue to utilize implementation science practices that lead to successful operationalization of the Comprehensive Student Support Model (CSSM). Key elements and tools for implementation of the model such as school readiness, Professional Development (PD) plans, communication plans, implementation timelines, SEL curriculum train-the-trainer, PD on trauma-responsive classrooms, professionally learning cohorts, coaching, self-assessments, multi-tiered system of supports, and a model for school counseling will again be used in SY21-22.

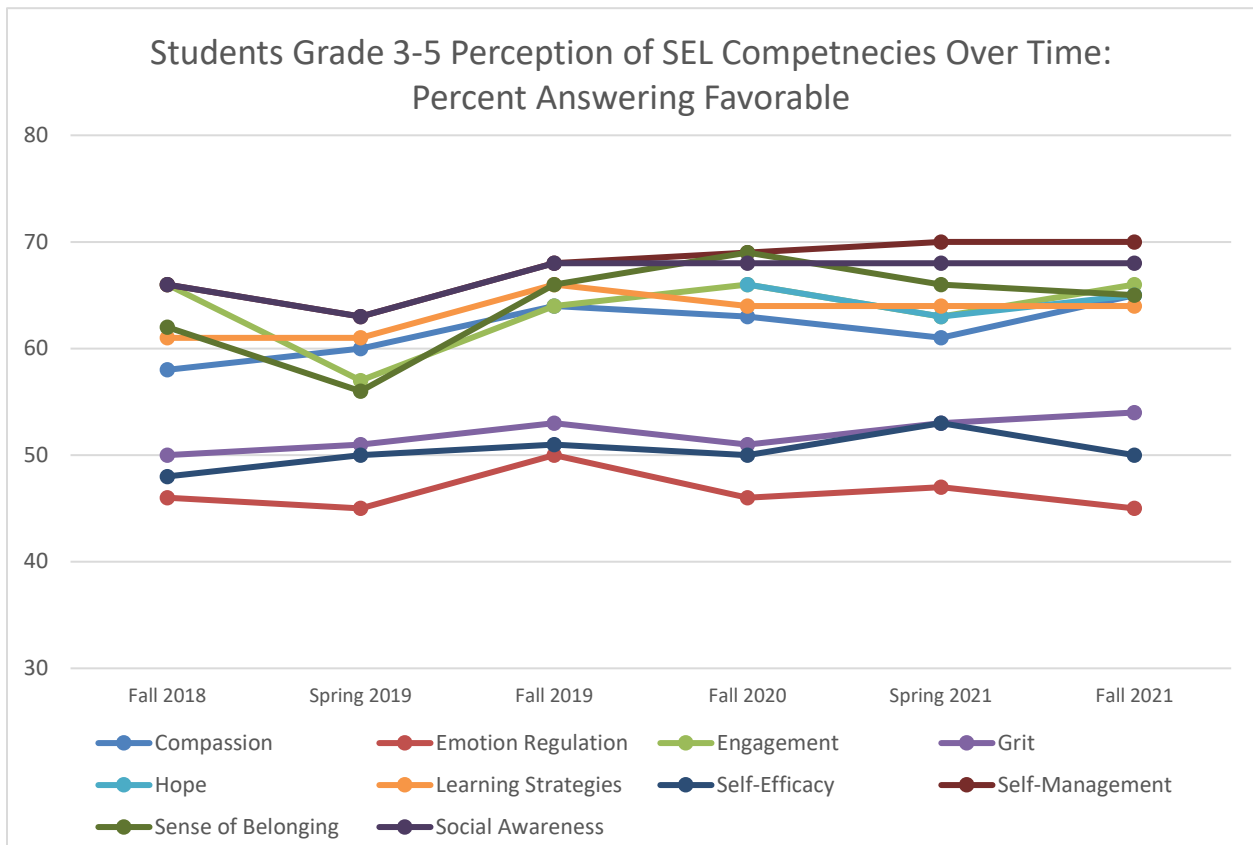
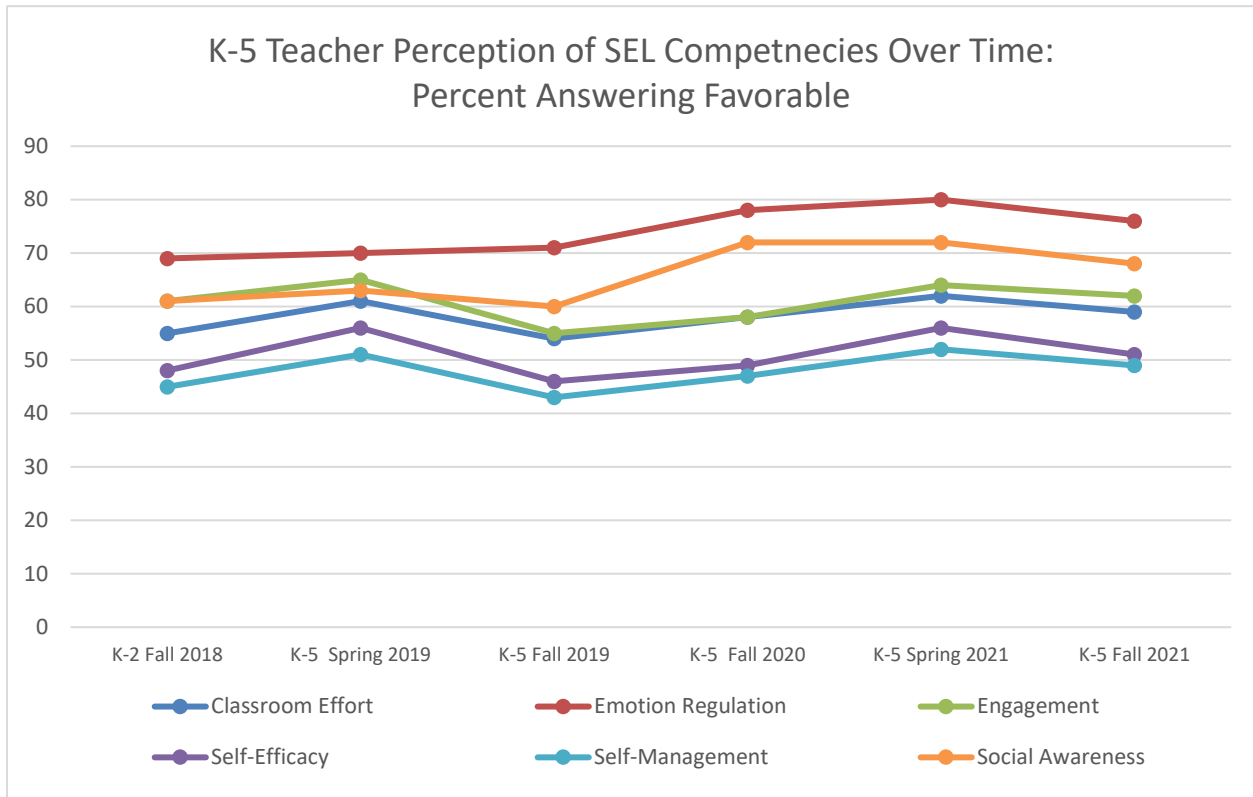
Results for Measures and Targets #1

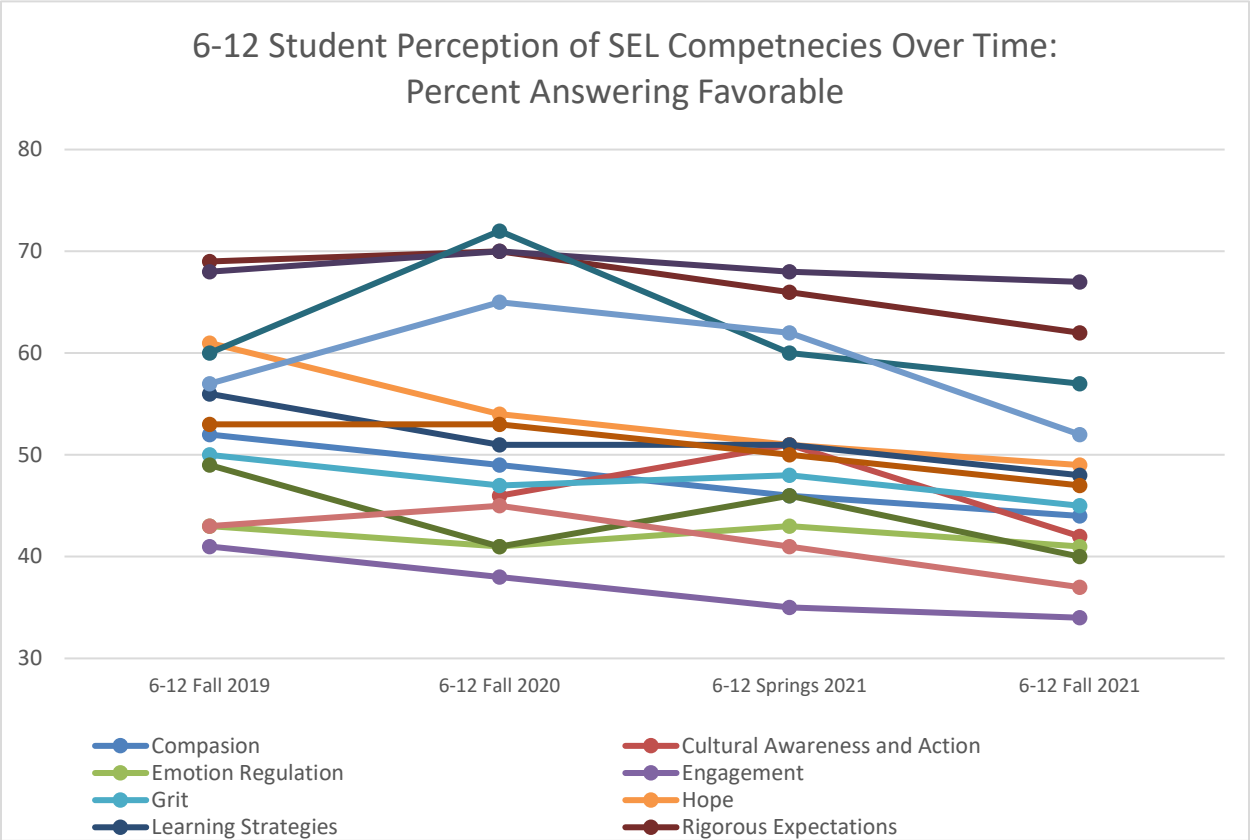
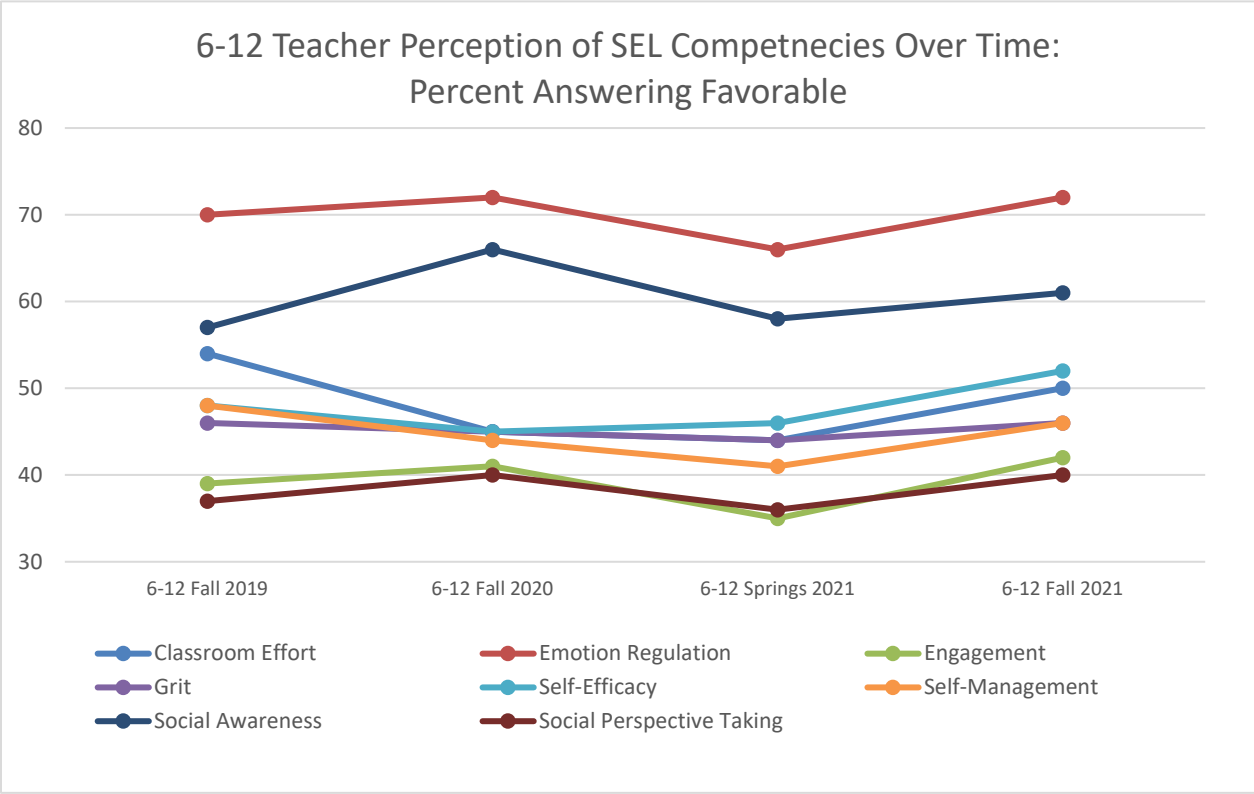
PHASING PLAN - Comprehensive Student Support Model

6 Elementary School Counselors 12 MS/HS School Counselors 3 School Psychologists 1 MTSS Facilitator 1 Nurse 1 Executive Director	6 Elementary School Counselors 2 MS/HS School Counselors 2 School Psychologists 2.5 School Nurses	6 Elementary School Counselors 1 School Psychologist 1 School Nurse	6 Elementary School Counselors 2 MS/HS School Counselors	9 Elementary School Counselors 2 School Psychologists
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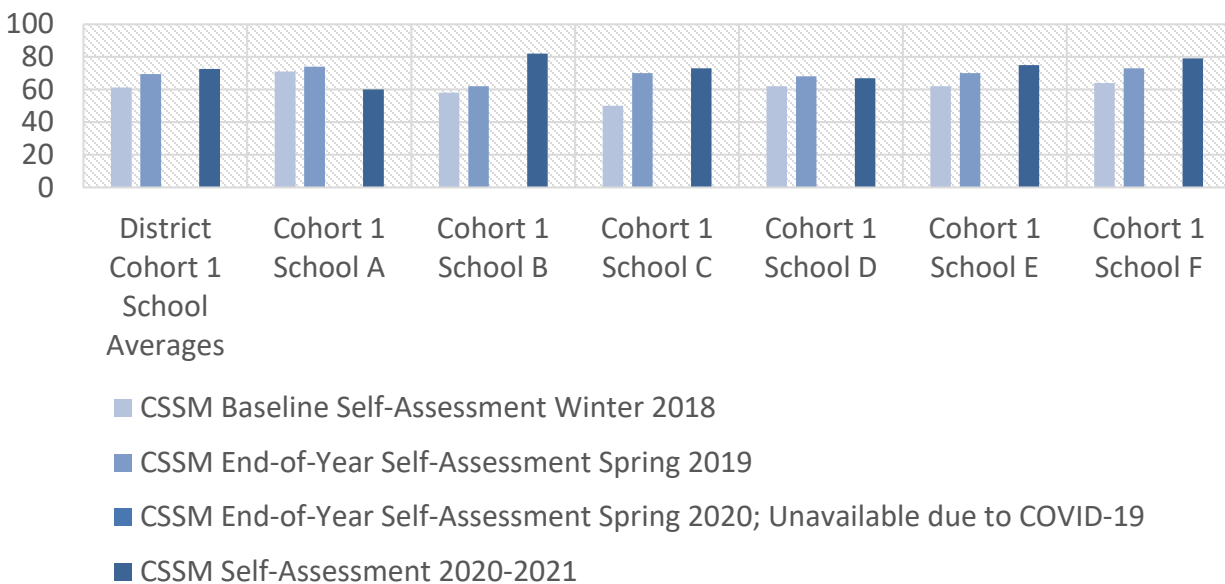
Results for Measures and Targets #2



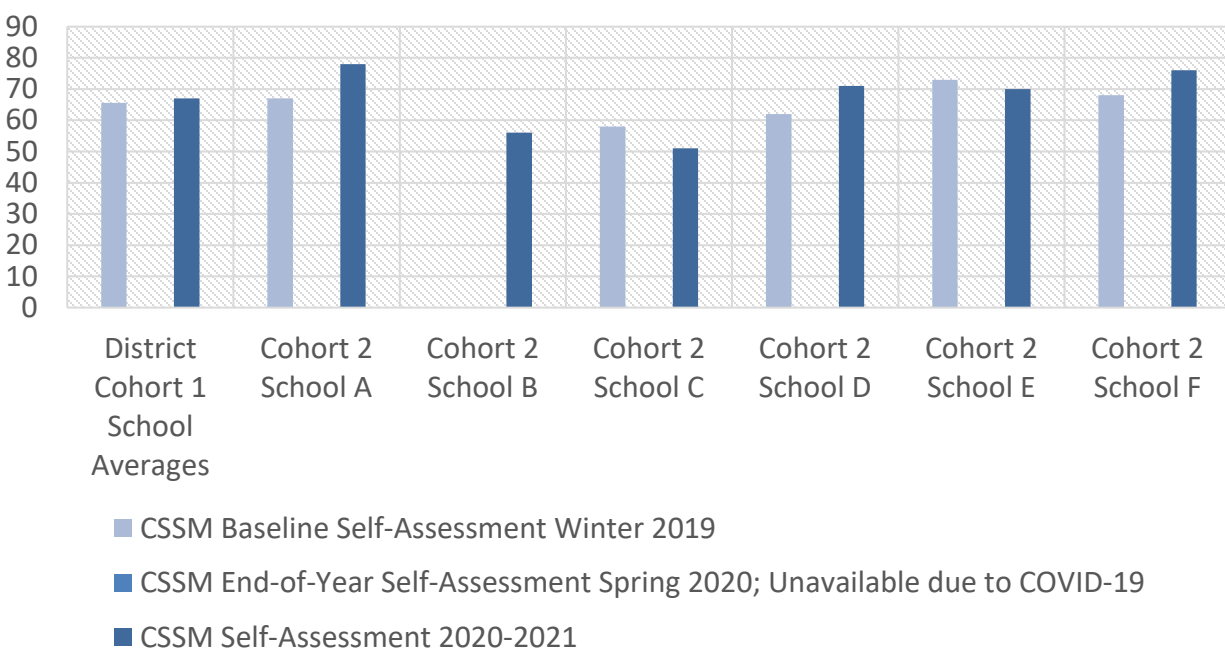


Results for Measures and Targets #3

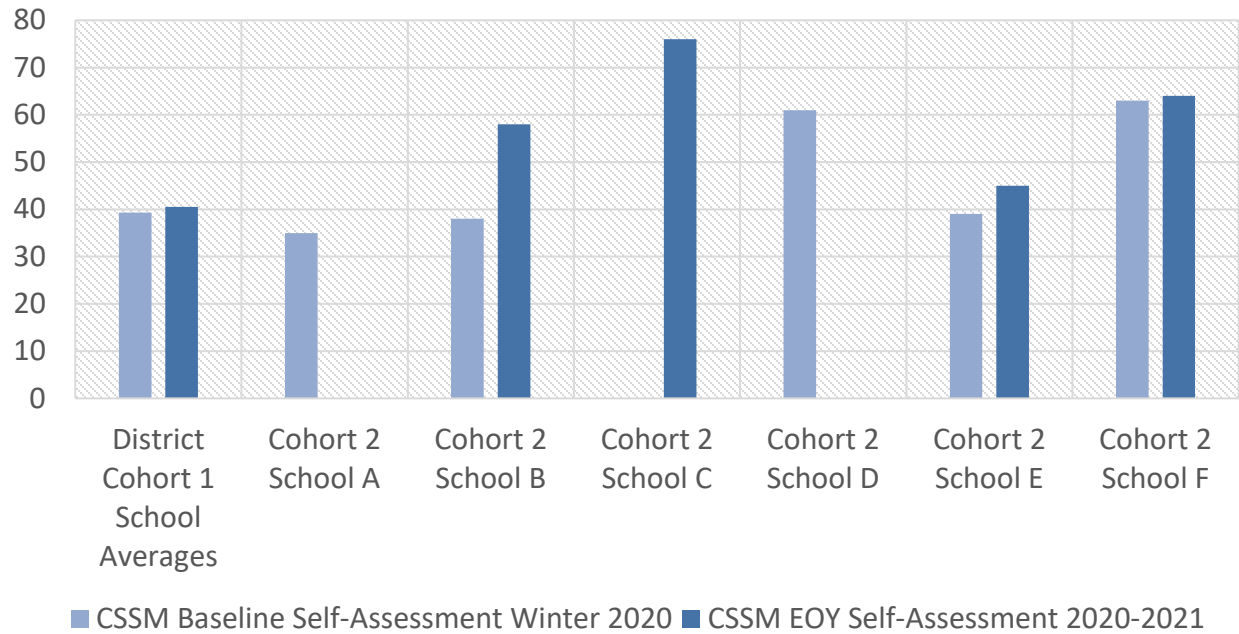
School-based CSSM Implementation Cohort 1



School-based CSSM Implementation Cohort 2



School-based CSSM Implementation Cohort 3



PIP #: 1

PIP Description: Comprehensive Student Support Model

PIP Owner: Cory Notestine



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Report the number of allocated FTE positions filled in each implementation year.		SY20-21 Hires: 6.0 Elementary School Counselors; 1.0 School Psychologists; 1.0 Nurse	Work with universities and community partners to recruit highly qualified staff to District 11.	All open positions were filled and remain filled: 6.0 Elementary School Counselors ; 1.0 School Psychologists; 1.0 Nurse.	Ensure 100 percent of the allocated FTE for each fiscal year of program implementation will be filled based on readiness and need.	Cory Notestine	6/30/2021
Measure the growth of students' social emotional learning (SEL) competencies by each cohort of schools.		Increase students' SEL competencies across 9 domains at the six elementary schools taking part in Cohort 3, and continue to develop those SEL skills of students in Cohort 1 and Cohort 2.	Determine baseline SEL competencies; develop SMART goals; create targeted action steps to achieve student outcomes; increase parent awareness of SEL competencies; develop professional learning communities for the six schools around SEL practices; deliver Random Acts of Kindness curriculum lessons in grades K-5.	The district resumed Panorama SEL administration for the fall and spring semesters and expanded the offering to additional secondary schools.	Increase all students' SEL competencies through the delivery of tier 1, 2, and 3 SEL practices and targeted intervention as measured by the district's SEL survey.	Cory Notestine	6/30/2021
Measure the progress of school-based, implementation of the Comprehensive Student Support Model (CSSM) through the use of the CSSM self-assessment instrument.		Increase the level of implementation fidelity of the key components of the CSSM at the six elementary schools taking part in Cohort 1, Cohort 2, and Cohort 3.	Train schools to use the self-assessment; review the self-assessment bi-annually and create action steps; develop professional learning communities for the 12 schools; provide coaching and technical assistance to schools to increase fidelity.	Unfortunately, due to COVID-19, some schools were not able to complete the fall or spring implementation evaluation. All schools will continue to complete the self-assessments in SY21-22.	Ensure 100 percent of schools reach levels of fidelity outlined in the Comprehensive Student Support Model.	Cory Notestine	6/30/2021

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

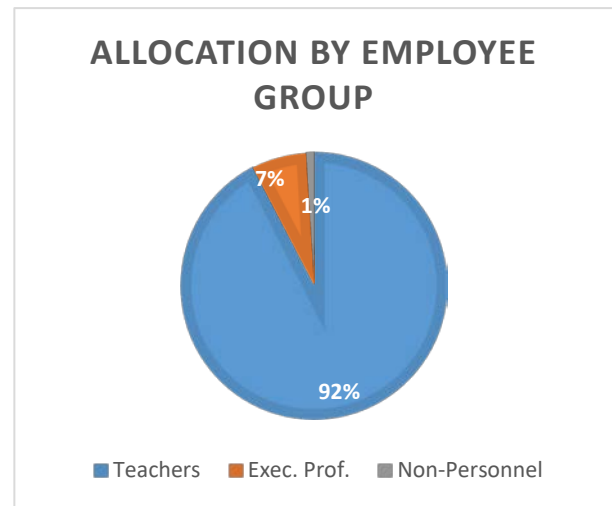
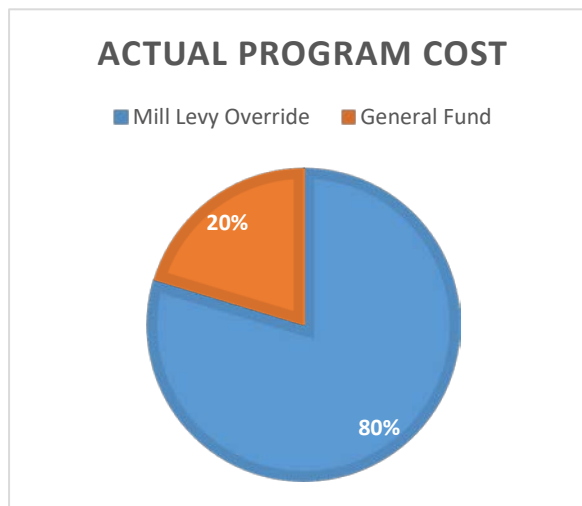
Program: Instructional Staff Support Services (2017: 1)

	Budgeted Amount	Actual Allocation	Actual Expended
Salary & Benefits	2,925,927	2,925,927	3,730,964
Mileage Allowance	-	-	-
Purchased Prof. Svcs.	-	-	-
Other Purchased Svcs.	52,110	52,110	15,035
Printing	-	-	-
Travel and Registration	707	707	707
Mileage Reimbursement	-	-	-
General Supplies	19,058	19,058	16,654
Technology Equipment	2,198	2,198	2,198
Contingency	-	-	-
Total	\$3,000,000	\$3,000,000	\$3,765,558

Disbursements for this program are made equally, each month, to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	3,000,000
General Fund	765,558
Total Allocation	\$3,765,558

Allocation by Employee Group	
Teachers	3,480,489
Exec. Prof.	250,476
Non-Personnel	34,594
Total	\$3,765,558



2017 MLO Item 1: Comprehensive Support Model
Actual Program Cost Reconciliation (Page 1 of 3)

Generic Elementary Counselor	Account	Average Salary	FTE	PERA & Medicare (22.35%)	Average Employee Insurance (15%)	Total Benefits Paid by D11
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011020	57,077	1.00	12,757	8,562	21,318
Generic	011021	57,077	1.00	12,757	8,562	21,318
Generic	011022	57,077	1.00	12,757	8,562	21,318
Total		1,027,386	18.00	229,621	154,108	383,729

Generic Secondary Counselor	Account	Average Salary	FTE	PERA & Medicare (22.35%)	Average Employee Insurance (15%)	Total Benefits Paid by D11
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Generic	011020	58,603	1.00	13,098	8,790	21,888
Total		820,442	14.00	183,369	123,066	306,435

Generic Nurse	Account	Average Salary	FTE	PERA & Medicare (22.35%)	Average Employee Insurance (15%)	Total Benefits Paid by D11
Generic	011020	54,168	1.00	12,107	8,125	20,232
Generic	011020	54,168	1.00	12,107	8,125	20,232
Generic	011020	54,168	1.00	12,107	8,125	20,232
Generic	011020	54,168	1.00	12,107	8,125	20,232
Generic	011020	27,084	0.50	6,053	4,063	10,116
Total		243,756	4.50	54,479	36,563	91,043

**2017 MLO Item 1: Comprehensive Support Model
Actual Program Cost Reconciliation (Page 2 of 3)**

Generic Psychologist	Account	Average Salary	FTE	PERA & Medicare (22.35%)	Average Employee Insurance (15%)	Total Benefits Paid by D11
Generic	011020	73,008	1.00	16,317	10,951	27,268
Generic	011020	73,008	1.00	16,317	10,951	27,268
Generic	011020	73,008	1.00	16,317	10,951	27,268
Generic	011020	73,008	1.00	16,317	10,951	27,268
Generic	011020	73,008	1.00	16,317	10,951	27,268
Generic	011020	73,008	1.00	16,317	10,951	27,268
	Total	438,048	6.00	97,904	65,707	163,611

Generic MTSS Facilitator	Account	Average Salary	FTE	PERA & Medicare (22.35%)	Average Employee Insurance (15%)	Total Benefits Paid by D11
Generic	011030	76,575	1.00	17,115	11,486	28,601
	Total	76,575	1.00	17,115	11,486	28,601

Generic Director	Account	Average Salary	FTE	PERA & Medicare (22.35%)	Average Employee Insurance (15%)	Total Benefits Paid by D11
Generic	011030	105,788	1.00	23,644	15,868	39,512
	Total	105,788	1.00	23,644	15,868	39,512

Salary & Benefits Totals	2,711,995	44.50	606,131	406,799	1,012,930
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Total Salary & Benefits

3,724,925

2017 MLO Item 1: Comprehensive Support Model
Actual Program Cost Reconciliation (Page 3 of 3)

Fund	Dept	Class	Program	Account	Account Description	Project	Budget Period	Year	Sum Budget Amount	Sum Expense Amount
10	694	00	21220	015020	Salaries - Teachers	2017	2020	2020	(4,983)	4,983
10	694	00	21220	020020	Benefits - Teachers	2017	2020	2020	(1,056)	1,056
10	694	00	21220	029010	Mileage Allow - Admin	2017	2020	2020	-	-
10	694	00	21220	029030	Mileage Allow - Prof	2017	2020	2020	-	-
10	694	00	21220	039000	Prof. Consult. Svcs.	2017	2020	2020	-	-
10	694	00	21220	050000	Other Purchased Svcs.	2017	2020	2020	(52,110)	15,035
10	694	00	21220	055000	Printing	2017	2020	2020	-	-
10	694	00	21220	058000	Travel & Registration	2017	2020	2020	(707)	707
10	694	00	21220	058300	Mileage Reimb.	2017	2020	2020	-	-
10	694	00	21220	061000	General Supplies	2017	2020	2020	(19,058)	16,654
10	694	00	21220	073400	Technology Equip.	2017	2020	2020	-	-
10	694	00	21220	073500	Non-Capital Equip <\$5K	2017	2020	2020	(2,198)	2,198
10	694	00	21220	081000	Dues & Mem'ship Fees	2017	2020	2020	-	-
10	694	00	21220	084000	Contingency	2017	2020	2020	-	-
Totals (Budget/Expense) - Other Program Costs									(80,112)	40,633

Total Salary & Benefits (from previous page)

3,724,925

Total Program Cost

3,765,558

2017

MLO Program Implementation Plan (PIP)



2017 PIP 2 COMPENSATION

Program Description: Teacher Attraction and Retention

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

When this PIP was initially implemented, the base salary in the FY 17/18 teacher salary schedule was increased, which was an approximate 7.2 percent across the board increase. By increasing the base pay, which was Step 1 / Bachelor's Degree, **every step within the nine lanes** in the salary system was able to increase.

Ballot Question Alignment: Teacher Attraction and Retention

Election Question Bullet #1 - Attracting and retaining high-quality teachers and support staff by offering salaries and benefits that are competitive with other school districts.

Explanation and Use of Funds: Teacher Attraction and Retention

Pre-MLO comparison with other school districts in our area (by degree):

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

Post-MLO comparison with other school districts in our area (by degree):

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

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

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$8,000,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$10,423,838	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$9,423,838	FY 2021-22	102 0.0	0.0	0.0	0.0



Colorado Springs School District 11

Monitoring Report: PIP 2

Division of Personnel Support Services
Department of Human Resources
PIP Owner: Karey Urbanski
PIP Description: Teacher Attraction and Retention
School Year 2020-2021

Introduction:

PIP 2 increased the FY 17/18 starting teacher pay by an approximate 7.2 percent across the board increase. By increasing the base pay, which is Step 1 / Bachelor's Degree, every step within the nine lanes in the salary system were increased. Increasing teacher compensation will help the District to attract and retain the most highly qualified candidates.

Summary of Key Results:

Starting teacher salary is competitive with other school districts in our surrounding area in order to attract and retain highly qualified teachers and support staff.

Action Plan Summary:

PIP 2
Human Resources compared market data for all local surrounding school districts to determine the District's starting salary placement within the market.

PIP #: 2

PIP Description: Teacher Attraction and Retention

PIP Owner: Karey Urbanski



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Starting Teacher Salary is competitive with the surrounding school districts.		District 11 is competitive with the surrounding Districts with starting teacher salaries.	Ensuring teacher compensation is at the forefront of our budgeting process.	Starting BA Teacher salaries were 8 of 11. MA Teacher salaries were 7 of 11. Doctorate Teacher salaries were 5 of 11.	Top 8 for BA. Top 5 for MA and Doctorate.	Karey Urbanski	6/30/2021

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

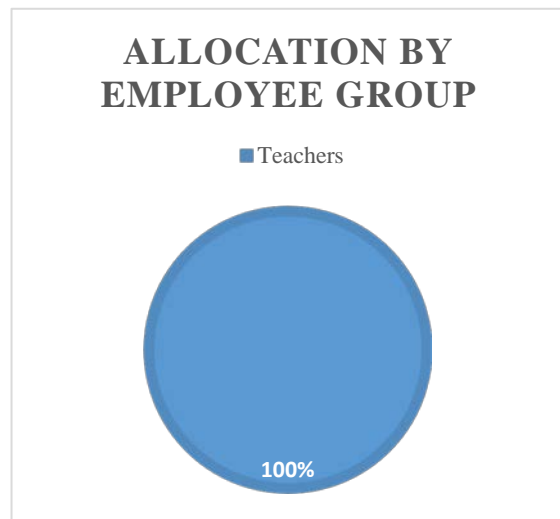
Program: Teacher Attraction and Retention (2017: 2)

	Budgeted Amount	Actual Allocation
Salary & Benefits	10,423,838	10,423,838
Total	\$10,423,838	\$10,423,838

Disbursements for this program are made equally, each month, to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	<u>10,423,838</u>
Total Cost	<u>\$10,423,838</u>

Allocation by Employee Group	
Teachers	<u>10,423,838</u>
Total	<u>\$10,423,838</u>



2017 MLO Item 2: Teacher Attraction and Retention

Actual Program Cost Reconciliation

	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Beginning Teacher Salary	various	various	2021	10,423,838	10,423,838
*Recurring compensation increase to all salary steps for Teacher group					
Total Program Cost				\$ 10,423,838	\$ 10,423,838

Average Teacher Salary = \$58,717

Percent Increase by Job Family	
Teacher	9.82%



2017 PIP 3 COMPENSATION

Program Description: Education Support Professionals (ESP) Attraction and Retention

The program provided a 10 percent across the board compensation increase for six (6) ESP job families (clerical, crafts, food service, instruction/education aides, service maintenance, and transportation) within the Education Support Professionals (ESP) and a five percent across the board compensation increase to one (1) job family (specialist) to help the District attract and retain the most highly qualified candidates. The specialist job family was significantly closer to the market than the other six job families and thus the reasoning to provide a five percent across the board increase vs. a 10 percent across the board increase. In addition to the across the board compensation increases, a one-step increase was provided to those employees with more than twenty (20) years of experience in order to reward long-tenured employees and to help reduce compression.

Of the proposed figure, \$1,800,000 was used to implement market study recommendations in order to provide additional increases to staff within the seven (7) ESP job families (clerical, crafts, food service, instruction/education aides, service maintenance, specialist and transportation). The additional increases were determined based on the priority of needs within the seven job families (e.g. food service workers, transportation, etc.) and how far off the market the positions were when compared to other districts.

Ballot Question Alignment: Teacher & Support Staff Attraction and Retention

Election Question Bullet #1 - Attracting and retaining high-quality teachers and support staff by offering salaries and benefits that are competitive with other school districts.

Explanation and Use of Funds: ESP Attraction and Retention

The proposal is for Education Support Professional (ESP) employees in six (6) of our seven (7) job families be provided a 10 percent across the board compensation increase and the remaining job family was provided with a five percent across the board compensation increase. In addition, the \$1,800,000 of the total amount requested was used to implement the annual market study recommendations in order to provide additional compensation increases to ESP staff. The recommended increases were applied to Step 1 of the District's Education Support Professional 25 Step Salary Schedule, which increased all 25 steps respectively.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$5,500,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$6,491,132	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$6,491,132	FY 2021-22	107	0.0	0.0	0.0



Colorado Springs School District 11

Monitoring Report: PIP 3

Division of Personnel Support Services
Department of Human Resources
PIP Owner: Karey Urbanski
PIP Description: ESP Attraction and Retention

School Year 2020-2021

Introduction:

PIP 3 provided a 10 percent across the board compensation increase for six (6) job families (clerical, crafts, food service, instruction/education aides, service maintenance, and transportation) within the Education Support Professionals (ESP) and a five percent across the board compensation increase to one (1) job family (specialist) to help the District attract and retain the most highly qualified candidates. The specialist job family was significantly closer to the market than the other six job families and thus the reasoning to provide a five percent across the board increase vs. a 10 percent across the board increase.

Summary of Key Results:

All 7 job families within the Education Support Professional employee received an increase to the base rate, which in turn increased all 25 steps within the salary schedule. This base adjustment moved each job family closer to the market.

Action Plan Summary:

PIP 3

1. Human Resources ensured that all salary grades were adjusted accordingly.
2. Human Resources will work with the Education Support Professional (ESP) salary committee to determine which positions will be surveyed each year.
3. Human Resources will review annual market data to monitor where our job families are in comparison to the market.
4. For SY 21-22, Human Resources proposed and the BOE approved a new salary schedule for Education Support Professionals (ESP) that removed the seven (7) job families and created one (1) ESP family.

PIP #: 3

PIP Description: ESP Attraction and Retention

PIP Owner: Karey Urbanski



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Educaion Support Professional (ESP) salaries are competitive within the market.		District 11 is competitive within the market on all all Education Support (ESP) starting salaries.	Ensuring ESP compensation is at the forefront of our budgeting process.	2021 market study data showed all 7 job famiies were below the market.	Clerical, FNS, IA_TA, Service Maintenance, Specialists and Transportation are on average within 11% of the market. Crafts are on average within 15.5% of the market.	Karey Urbanski	6/30/2021

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

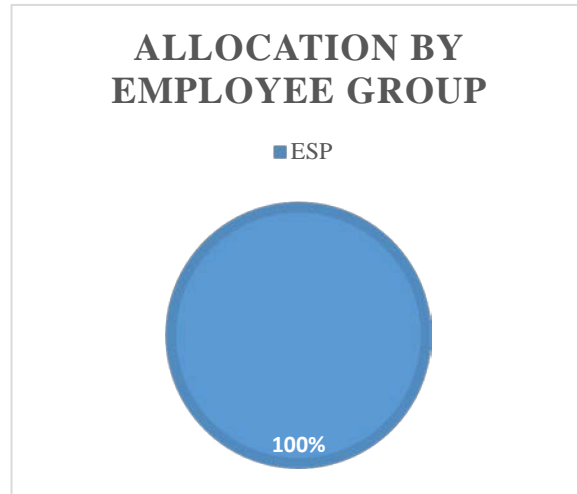
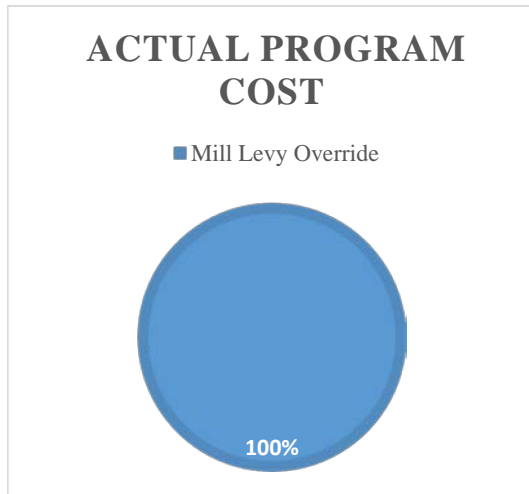
Program: ESP Attraction and Retention (2017: 3)

	Budgeted Amount	Actual Allocation
Salary & Benefits	6,491,132	6,491,132
Total	<u>\$6,491,132</u>	<u>\$6,491,132</u>

Disbursements for this program are made equally, each month, to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	6,491,132
Total Cost	<u>\$6,491,132</u>

Allocation by Employee Group	
ESP	6,491,132
Total	<u>\$6,491,132</u>



**2017 MLO Item 3: ESP Attraction and Retention
Actual Program Cost Reconciliation**

	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Beginning ESP Salary	various	various	2021	6,491,132	6,491,132
*Recurring compensation increase to all 7 job families within the ESP group					
Total Program Cost				\$ 6,491,132	\$ 6,491,132

Average ESP Salary: \$29,500

Percent Increase by ESP Job Family	
Clerical	10% Increase
Crafts	10% Increase
Food Service	10% Increase
Instruction/Education Aides	10% Increase
Service Maintenance	10% Increase
Transportation	10% Increase
Specialist	5% Increase

SECURITY



2017 PIP 4 SECURITY

Program Description: School Security Enhancements

Presently there are four (4) school resource officers (SROs) assigned to District 11 high schools, one (1) school resource officer assigned to the Roy J. Wasson Academic Campus, and one (1) roving school resource officer. These existing six (6) officers respond to district middle schools, only if available.

This Program provides for an additional five (5) contracted full-time SROs who are assigned to the nine (9) middle schools. These resource officers are scheduled to work certain days at each middle school. The officers provide immediate response to emergency situations at middle schools, provide training to students, be a deterrent to criminal activity, act as role models to students, and assist with major events that happen at other schools on an as available basis. The addition of these five new SRO positions will greatly help in the provision of safety and security for our middle schools.

Ballot Question Alignment: School Security

Election Question Bullet #5 - Improving student safety and security by adding a school resource officer at every middle school.

Explanation and Use of Funds: School Security

These funds will be used to pay 75 percent of the school year costs to add five school resource officers. Each officer will cost \$75,000 (salaries and benefits) for the school year. Note that school resource officers are City of Colorado Springs Police Department employees and not District 11 employees.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$150,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$375,000	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$375,000	FY 2021-22	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report: PIP 4



Division of Technology Services
Department of Security Operations
PIP Owner: James Hastings
PIP Description: School Security Enhancements

School Year 2020-21

Introduction:

In order to enhance safety in our middle and elementary schools, for students, staff, and visitors, the 2017 Mill Levy Override item #4 provided funding for the addition of five School Resource Officers (SROs) specifically for coverage of these campuses. Through an Intergovernmental Agreement (IGA) between District 11 and the Colorado Springs Police Department (CSPD), and with MLO funding, the additional SROs ensure safety and security at all D11 middle and elementary school campuses.

Summary of Key Results:

Improve or maintain high range results on the questions pertaining to school safety on the Five Essentials Survey.

Action Plan Summary:

The MLO funds will be used to improve school safety and security efforts by adding five CSPD SROs, covering 75 percent of their salary and benefits, while the city pays the other 25 percent.

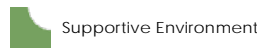
These officers are assigned to the nine middle schools and assist elementary schools, as needed. The SROs provide an immediate response to middle schools, as well as elementary schools in emergency situations. Additionally, the SROs act as role models by providing training and mentorship to middle school students, as a deterrent to criminal activity. They also assist with major events and happenings at other schools on an as-needed basis. For school year 2019-20, two officers were assigned to the middle schools, and three more were assigned to middle schools for the 2020-21 school year.

\$375,000 was allocated in the 2020-21 budget for the middle school SRO salaries. However, due to the Covid epidemic and remote learning, only \$166,173 was expended as the District is only billed for the days that the SROs are actually in the schools.

Safety

Safety
Students feel safe both in and around the school building, and while they travel to and from home.

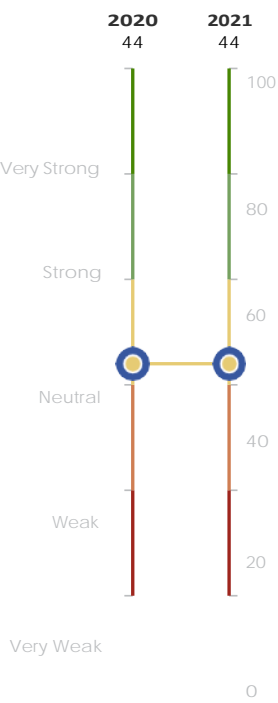
Essential



Respondent

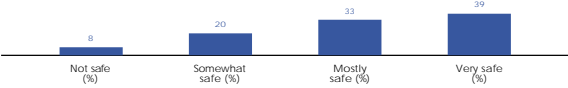
Student

Performance

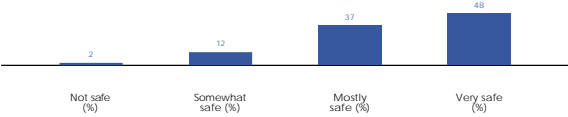


Students report how safe they feel:

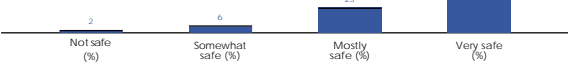
In the bathrooms of the school?



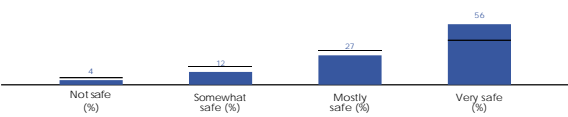
In the hallways of the school?



In your classes?



Traveling between home and school?



Outside around the school?



PIP #: 4

PIP Description: School Security Enhancements

PIP Owner: James Hastings



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
5 Essentials Survey related to school safety questions.		Enhance the safety in middle and elementary schools for students, staff and visitors by adding 5 School Resource Officers.(SROs)	Five SROs were added to support middle schools. Two in 2019-20 school year and 3 additional in the 2020-21 school year.	95.8 % of students felt somewhat safe to safe.	Maintaining high results on the 5 Essentials Survey pertaining to school safety related questions.	James Hastings	2020-21

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

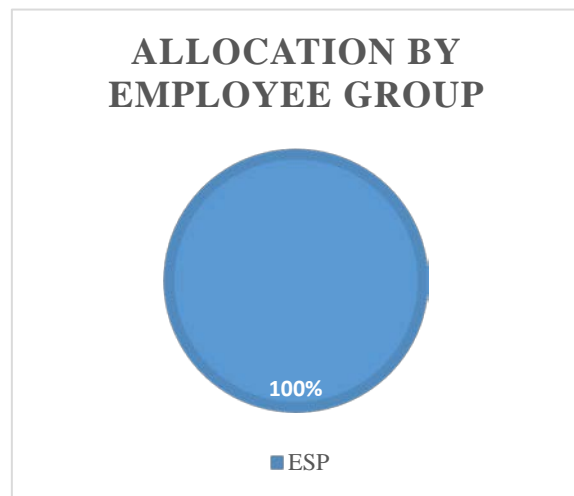
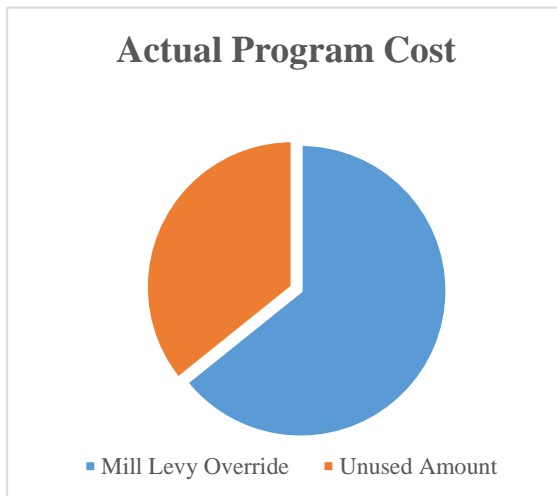
Program: Security (2017: 4)

	Budgeted Amount	Actual Allocation
Professional Services	375,000	166,173
Total	<u>\$375,000</u>	<u>\$166,173</u>

Disbursements for this program are made equally, each month, to cover these Professional Services.

Actual Program Cost	
Mill Levy Override	375,000
Unused Amount	<u>208,827</u>
Total Allocation	<u>\$166,173</u>

Allocation by Employee Group	
ESP	<u>166,173</u>
Total	<u>\$166,173</u>



2017 MLO Item 4: Security
Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Sum Budget Amount	Sum Encumbrance Amount	Sum Expense Amount
10	614	00	26600	039000	2017	2021	SECURITY/CSPD SRO	(375,000)	208,827	166,173
								Total Program Cost		166,173



2017 PIP 5 CLASS SIZE REDUCTION

Program Description: Teacher Attraction and Retention

This program adds teachers to reduce pupil/teacher ratio in classrooms as follows:

- Ten (10) teacher recurring full-time equivalent (FTE) for the start of the school year to address immediate class size needs. Distribute teacher FTE to schools within 10 days of the start of the school year for students to impact large classroom size immediately.
- Fifteen (15) teacher recurring FTE for differentiated program needs and student impact needs (e.g. special education and high impact student needs).

Ballot Question Alignment: Class Size Reduction

Election Question Bullet #1 - Attracting and retaining high-quality teachers and support staff by offering salaries and benefits that are competitive with other school districts.

Explanation and Use of Funds: Class Size Reduction

Cost is calculated based on an average teacher salary of \$50,000 plus benefits. The number of additional teachers would equal 25.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$1,000,000	FY 2019-20	15.0	0.0	0.0	15.0
FY 2020-21	\$1,750,000	FY 2020-21	25.0	0.0	0.0	25.0
FY 2021-22	\$1,750,000	FY 2021-22	25.0	0.0	0.0	25.0



Colorado Springs School District 11

Monitoring Report: PIP 5

Division of Personnel Support Services
Department of Human Resources
PIP Owner: Karey Urbanski
PIP Description: Class Size Reduction

School Year 2020-2021

Introduction:

PIP 5 added additional teacher FTE in order to reduce pupil/teacher ratio in classrooms.

- Ten (10) teacher recurring full time equivalent (FTE) for the start of the school year to address immediate class size needs. Distribute teacher FTE to schools within 10 days of the start of the school year for students to impact large classroom size immediately.
- Fifteen (15) teacher recurring FTE for differentiated program needs and student impact needs (e.g. special education and high impact student needs). Ten (10) of these were provided for the 2019-20 school year and the other five (5) will be added during the 2020-21 school year.
- The number of additional teachers would equal 25.

Summary of Key Results:

A Staffing Allocation Committee was created to review all requests for additional FTE. The committee reviews the request, hears additional information from the K-12 Executive Director and then makes recommendations to the superintendent.

Of the 25 FTE available for the 2020-21 school year, all but 1.5 FTE were utilized.

Action Plan Summary:

PIP 5

Human Resources will continue to work closely with the Staffing Allocation Committee and the Superintendent to ensure that these 25 FTE are utilized in accordance with the PIP.

Human Resources will track these FTE allocations on a continual basis and update the staffing allocation committee, Deputy Superintendent of ALL and the Assistant Superintendent of PSS on a regular basis.

PIP #: 5

PIP Description: Class Size Reduction

PIP Owner: Karey Urbanski



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
25 Teacher FTE to reduce class size. 10 FTE to address immediate needs at the start of the school year. 15 FTE to address differentiated program needs.		Reduce Class size and provide appropriate instruction for differentiated program needs.	Staffing Allocation Committee reviews all requests and hears additional information from K-12 ED's.	A staffing allocation committee was created for the 2021-22 school to review all requests for allocations to ensure they meet the goals of this PIP.	Demonstrate student achievement and a high performing team. Ensure that the 25 additional FTE are appropriately distributed.	Karey Urbanski	6/30/2021

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

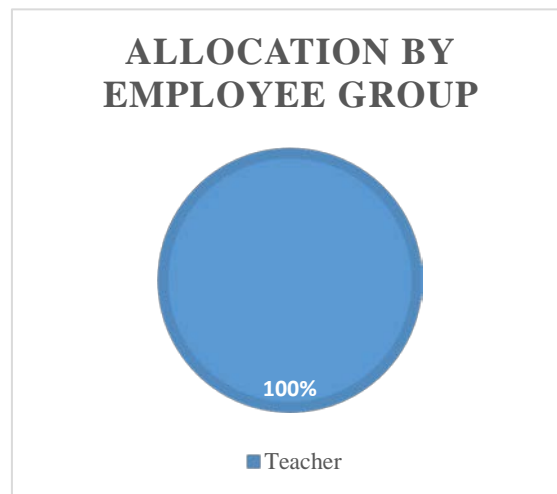
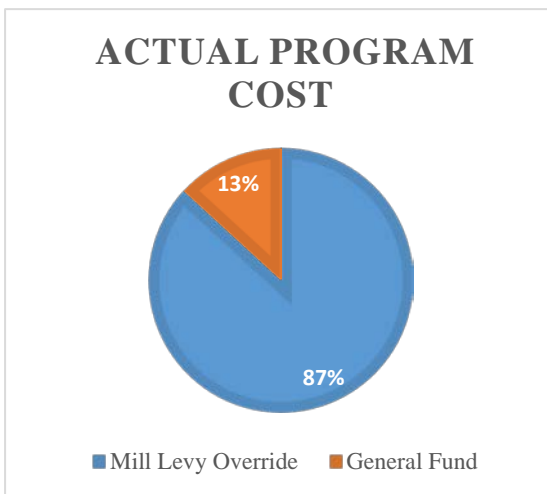
Program: Class Size Reduction (2017: 5)

	Budgeted Amount	Actual Allocation
Salary and Benefits	1,750,000	2,016,195
Total	\$1,750,000	\$2,016,195

Disbursements for this program are made equally, each month, to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	1,750,000
General Fund	<u>266,195</u>
Total Cost	<u>\$2,016,195</u>

Allocation by Employee Group	
Teacher	<u>2,016,195</u>
Total	<u>\$2,016,195</u>



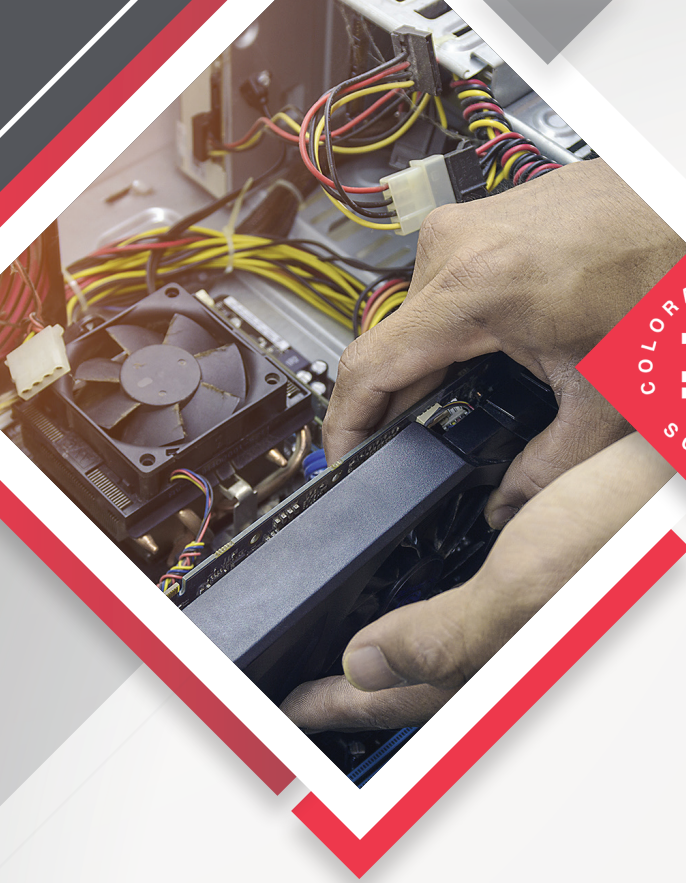
2017 MLO Item 5: Class Size Reduction

Actual Program Cost Reconciliation

[illegible]

2017

MLO Program Implementation Plan (PIP)



2017 PIP 6 TECHNOLOGY REPLACEMENT PLAN (Continued)

Ballot Question Alignment: Technology Replacement Plan

Election Question Bullet #3 - Expanding technology access to more students by upgrading and replacing outdated computers and equipment.

Explanation and Use of Funds: Technology Replacement Plan

Funds will support the technology replacement cycle plan and continue server upgrades.

Capital Equipment \$900,000

- Student Computer Replacement
- Server Replacement
- Network Infrastructure Replacement
- School Infrastructure Replacement
- Security Camera Replacement

Purchased Professional Services (five percent) \$ 50,000

Contingency (five percent) \$ 50,000

Total \$1,000,000

Note: PIP6 was placed on hold for FY 2020-21 due to the coronavirus pandemic. Technology was purchased with federal stimulus funds.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$1,000,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$0	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$1,000,000	FY 2021-22	0.0	0.0	0.0	0.0



2017 PIP 6 TECHNOLOGY REPLACEMENT PLAN

Program Description: Technology Replacement Plan

As the District works to meet its vision for every student prepared for a world yet to be imagined, it is meeting the demands of the 21st century by delivering personalized learning for every student, every day, in every classroom. To personalize learning, the District believes that learners should have the power to choose from a wide variety of pathways and demonstrations of learning in order to achieve educational standards in an authentic and meaningful way.

The Technology Services Division supports this vision by providing reliable access to technology resources for all students and staff by replacing technology equipment on a sustainable life cycle.

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

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

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

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

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



Colorado Springs School District 11

Monitoring Report

MLO Item No.: 6

PIP Owner: Jason Reynolds, Ray Caplinger

PIP Description: Technology Support

School Year 2020-2021

Introduction:

Provide reliable access to technology resources for all students and staff by replacing technology equipment on a sustainable life cycle.

Performance Target #1:

Annually replace technology equipment on a sustainable life cycle.

Performance Measure #1:

On-time, on-budget replacement of prioritized technology assets that meet district requirements.

Evidence Support Measure #1:

On hold for 2020-21 due to Cares Act funding allocation for student devices.

PIP #: 6

PIP Description: Technology Replacement Cycle

PIP Owner: Jason Reynolds, Ray Caplinger



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-2021

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
On-time, on-budget replacement of prioritized technology assets that meet district requirements.			Prioritized technology asset replacement on a sustainable life cycle.	On hold for 2020-21 due to Cares Act funding allocation for student devices.		Jason Reynolds	2020-21

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

Program: Technology Replacement Plan (2017: 6)

	Budgeted Amount	Actual Allocation	Actual Expended
Capital Equipment	0	0	0
Purchased Prof. Services	0	0	0
Other Purchased Services	0	0	0
PO Roll FY 18/19	0	0	0
Total	0	0	0

No MLO funds were allocated to this item for FY20-21, due to the substantial
funding through federal stimulus and grants.

Actual Program Cost	
Mill Levy Override	0
General Fund Amount	0
Total Allocation	\$0

Allocation by Employee Group	
Non- Personnel	0
Total	\$0



2017 MLO Item 6: Technology Replacement Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period	Line Date
10	674	00	28450	073000	2017	2021		-		
Total Program Cost								\$0		

2017

MLO Program Implementation Plan (PIP)



2017 PIP 7 TECHNOLOGY SUPPORT STAFF

Program Description: Technology Support Staff

Technology Services was understaffed in two areas: Technical Services and Network Services when compared to similar size organizations in business. Since the original bond of 1997-98, the demand for technology in the District has increased, while technology staffing levels have remained the same. In fact, over the past 18 years, the District has grown from 14,000 computers to over 18,000. In addition to the computers, Network Services has added wireless networking in all district buildings, added private cloud storage services, added hundreds of switches and other devices, and increased the number of servers to accommodate increased demands of applications.

In Technical Services, one computer technician services 3,500 devices while a comparable ratio in business at the high end is 1:2,000 devices. We are asking for two technical operations support specialists. These additional staff will bring our ratio into better alignment with 1:2,250 while providing improved customer service to schools with faster turnaround for equipment repair. With faster repair services, equipment returning to schools will have a positive impact on instruction in the classroom.

In-Network Services, the necessity to maintain a high level of security increases every day while providing 24/7 access 365 days a year services. Current staff is stretched very thin for maintenance, upgrade and management as they support an ever-growing network. Network support service tasks include backups, disaster recovery, and storage, archiving, and providing e-mail e-discovery for 10 years. Other services include storing and providing access to financial records for seven years and to student documents almost forever. Many times upgrades and outages require staff to report to work at 2:00 a.m. to perform upgrades or equipment replacement and/or installations, and workloads require that they stay through the workday to perform routine job expectations. We are asking for two additional staff to relieve the current workload on existing staff members. This would enable us to perform almost all upgrades, replacements, and routine maintenance after hours without affecting staff and students during the work or school day.

Ballot Question Alignment: Technology Support Staff

Election Question Bullet #1 - Attracting and retaining high-quality teachers and support staff by offering salaries and benefits that are competitive with other school districts.

Explanation and Use of Funds: Technology Support Staff

Four additional FTE: two technical operations support specialists and two junior network engineers.

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$320,000	FY 2019-20	0.0	0.0	4.0	4.0
FY 2020-21	\$320,000	FY 2020-21	0.0	0.0	4.0	4.0
FY 2021-22	\$320,000	FY 2021-22	0.0	0.0	4.0	4.0

Colorado Springs School District 11



Monitoring Report

MLO Item No.: 7

PIP Owner: Jason Reynolds, Ray Caplinger

PIP Description: Technology Support Enhancements

School Year 2020-2021

Introduction:

Deliver high-quality customer service while supporting students, teachers, parents, district leadership and all other D-11 stakeholders as they leverage technology in the K-12 learning process. MLO funds were used to add 4 additional FTE: two technical operations support specialists and two junior network engineers to help improve service and support.

Performance Target #1:

Improve or maintain Happy Fox support desk software metrics for overall customer satisfaction.

Performance Measure #1:

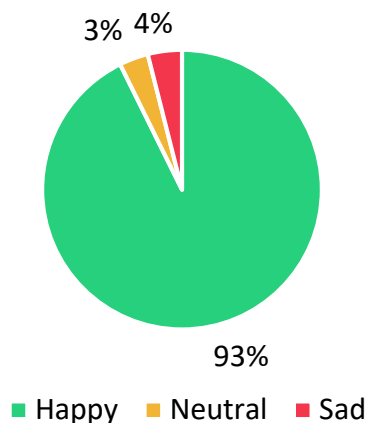
SY 2020-2021 was the second year of using the Happy Fox Support Desk ticketing system to measure overall customer satisfaction.

SY 2019-2020 Satisfaction Rating: 92.13%

SY 2020-2021 Satisfaction Rating: 92.42%

Evidence Support Measure #1:

Satisfaction Level Percentages



PIP #: 7

PIP Description: Technology Support Enhancements

PIP Owner: Jason Reynolds / Ray Caplinger



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Happy Fox Support Desk metrics for SY 2020-2021 showed an overall customer satisfaction rating of 92.42%.		Deliver high-quality customer service while supporting students, teachers, parents, district leadership and all other D-11 stakeholders as they leverage technology in the K-12 learning process.	Add 4 additional FTE: two technical operations support specialists and two junior network engineers to help improve service and support.	SY 2020-2021 was the second year of using the Happy Fox Support Desk ticketing system to measure overall customer satisfaction. SY 2019-2020 Satisfaction Rating: 92.13% SY 2020-2021 Satisfaction Rating: 92.42%	Improve or maintain Happy Fox support desk software metrics for overall customer satisfaction.	Jason Reynolds / Ray Caplinger	2020-21

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

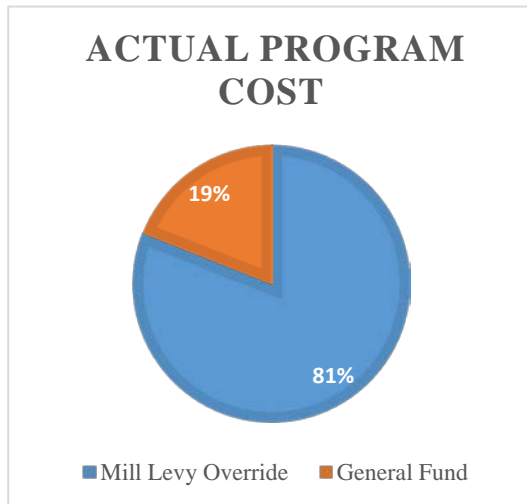
Program: Technology & Support Services and Network Services (2017: 7)

	Budgeted Amount	Actual Allocation	Actual Expended
Salary and Benefits	320,000	320,000	395,167
Total	\$320,000	\$320,000	\$395,167

Disbursements are based on actual expenditures and are transferred at year end.

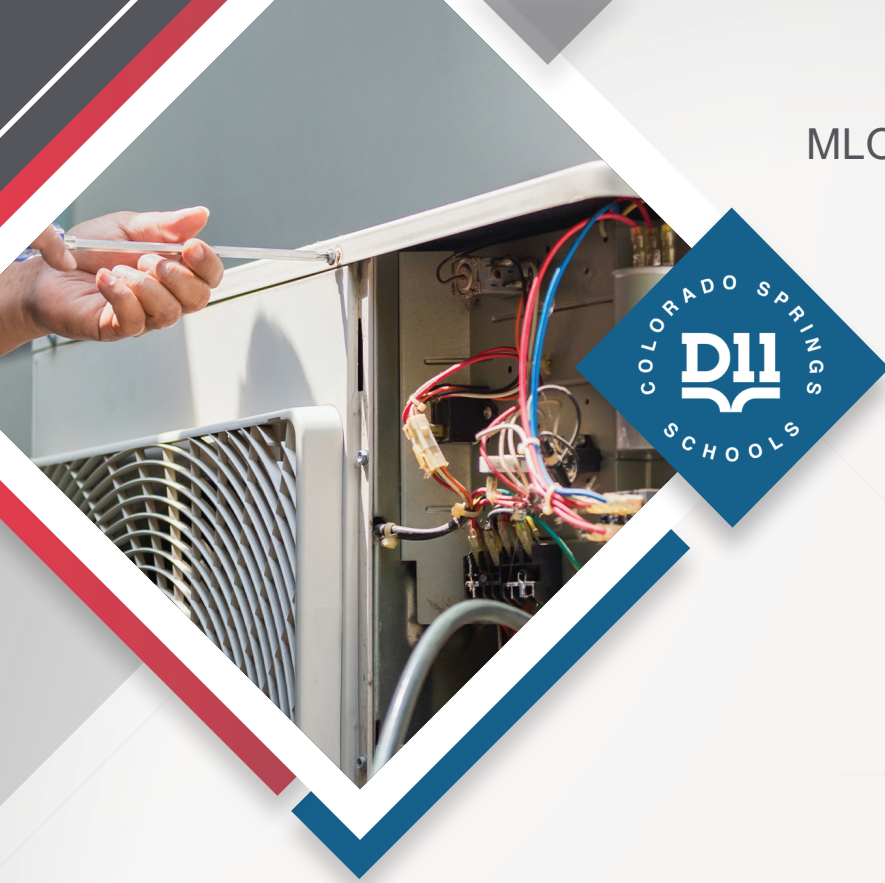
Actual Program Cost	
Mill Levy Override	320,000
General Fund	75,167
Total Allocation	<u>\$395,167</u>

Allocation by Employee Group	
Exec. Prof.	395,167
Total	<u>\$395,167</u>



**2017 MLO Item 7: Technology Support Staff
Actual Program Cost Reconciliation**

Generic 28420	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011030	71,927	1.00	16,076	10,789	26,865
Generic	011030	71,927	1.00	16,076	10,789	26,865
Generic	011030	71,927	1.00	16,076	10,789	26,865
Generic	011030	71,927	1.00	16,076	10,789	26,865
		287,708	4.00	64,303	43,156	107,459
Total Salary & Benefits						<u>\$395,167</u>



2017 PIP 8 CAPITAL RENEWAL & REPLACEMENT

Program Description: Capital Renewal & Replacement

This line item proposed to protect the District's investment in real property (facilities), assets (schools), and update facilities to accommodate modern teaching methods and technology. External facility managers generally recommend funding annual maintenance and repair budgets at two percent of the replacement cost of the facilities. For District 11, that is approximately \$18 to \$20 million. The current annual funding is approximately \$1.5 million. At \$18.7 million, the proposed will provide a reliable funding stream to repair and improve our facilities on a long term basis.

Ballot Question Alignment: Capital Renewal & Replacement

Election Question Bullet #2 - Extending the life of existing schools by repairing, maintaining and modernizing aging buildings.



2017 PIP 8 CAPITAL RENEWAL & REPLACEMENT (Continued)

Explanation and Use of Funds: Capital Renewal & Replacement

Capital renewal includes: deferred maintenance, major maintenance, major repairs, and component replacements. It may include some alterations if that will allow the facility to accommodate an updated function. It also includes the replacement of building subsystems such as roofs, electrical systems, heating/ventilation/air conditioning systems and plumbing systems that have reached the end of their economic or useful life. Capital improvements may also include the addition of capital projects to the existing facility infrastructure.

Some of the major categories include: asphalt and concrete pavements, bleachers, ceilings, doors and door hardware, electrical systems, elevators, windows and walls, fire alarms and sprinklers, tile and carpet replacements, foundation work, heating and ventilation systems (boilers, air handlers), air conditioning systems (chillers, ventilators), cafeterias, libraries, gymnasiums, swimming pools, exterior grounds (playgrounds, tracks, and sports fields), plumbing fixtures and associated piping, portable buildings, roofs, sanitary and storm sewers, and security alarms and cameras.

In some cases, where cost-appropriate, it may support major remodels or updates, and/or replacement facilities. Staff will be hired as appropriate to manage the workload. These staff positions will be added to plan and execute the work so they do not exceed five percent of the working budget. The total amount of requests for funding 11 new FTE is \$1,003,129.

The planned FTE breakout is as follows:

Capital Program Manager	Executive Professional	1 FTE
Strategic Planner	Executive Professional	1 FTE
Project Manager	Executive Professional	4 FTE
Procurement Contracting Officer - added FY 21-22	Executive Professional	2 FTE
CAD/Engineering Assistant	Educational Support Professional	1 FTE
Administrative Assistant	Educational Support Professional	2 FTE
Total		11 FTE

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$12,075,520	FY 2019-20	0.0	3.0	5.0	8.0
FY 2020-21	\$11,991,311	FY 2020-21	0.0	3.0	6.0	9.0
FY 2021-22	\$16,191,311	FY 2021-22	135 0.0	5.0	6.0	11.0



Colorado Springs School District 11

Monitoring Report: PIP 2017-8

Division of Business Services
Department of Facilities, Operations and Transportation (FOTC)
PIP Owner: Terry Seaman, PMP

School Year 2020-2021

Introduction:

The Department of Facilities, Operations and Transportation (FOTC) oversees Facilities Operations and Maintenance, Capital Program, Transportation Services, and Central Distribution programs. FOTC monitors 12 *Key Performance Indicators* (KPI's).

Summary of Key Results:

Facilities, Operations and Transportation (FOTC)					
KPI	Department	Owner	Measure	Result	
1	Facilities	Shawn Pope	Preventive Maintenance Completion Rate	Measured preventive maintenance exceeded the 90% goal in only three of seven shops. All four shops which did not meet the goal were in part due to manning shortfalls. The HVAC Shop completion rate also suffered as a direct result of corrective maintenance requests to fix systems aging infrastructure.	↓
2	Facilities	Shawn Pope	Corrective Maintenance Completion Rate	Completion rates indicate a responsive maintenance team. The exceptions were the Alarm Shop whose 63% completion rate was hampered by summer construction and the Custodial Support Team who completed only 42% of their requests due to low manning. The high number of corrective maintenances is concerning as it indicates a failing infrastructure and our dependence on timely repair actions needed to allow continued facility operations.	↑
1	Capital Program	Hannah Deford	Funds Expended and Encumbered	The Capital Program has overcome its slow start, exceeding the goal and has 93% of its program funds Expended or Encumbered.	↑
2	Capital Program	Hannah Deford	Funds Expended	Current Expended funds have fallen to 12% behind target compared to 4% last quarter. Some slippage was anticipated due to the District emphasis to increase summer school opportunities for our students which slowed some summer work. However, the majority of the slippage resulted from material availability issues associated with the pandemic. Specifically, manufacturers are unable to source raw materials and are not able to ship completed items due to the nationwide shortage of truck drivers.	↓
3	Capital Program	Hannah Deford	Utility Consumption	All utility consumption rates were slightly below projections for the third quarter. Year-to-date utility savings have increased to \$354,000. The majority of the savings are due to electrical savings from lower occupancy levels during the pandemic. These savings will offset the temporary cost adjustments to natural gas and electricity utility bills that Colorado Springs Utilities levied on its customers to spread out the economic impact of the cost of natural gas during the severe cold snap in February 2021.	↑
1	Transportation	Nick Soto	Safety	There were three preventable accidents and two non-preventable accidents this quarter. Additional training is being used to increase our drivers' confidence and emphasize the importance of situational awareness.	↓
2	Transportation	Nick Soto	Bus Driver Vacancies	Bus driver retention and replacement remains a significant concern. Vacant positions have decreased from 23 last quarter to 18 at the end of the fourth quarter. Frequent office staff augmentation was required to finish the school year which degraded the Administrative functions. Morale was negatively impacted as Office Staff fall behind on their primary jobs and drivers were denied taking Personal Days. We expect summer recruitment to lag with an anticipated 10% vacancy rate to begin next school year.	↑
3	Transportation	Nick Soto	Vehicle Readiness of School Buses and Support Vehicles	Vehicle readiness remains relatively high. The dip in yellow fleet readiness this quarter did not impact our services.	↑
1	Central Distribution	Luis Garcia	Manage Inventory Volume/Cost	Total inventory value decreased by nearly \$150,000 when compared to last quarter. This decrease was primarily due to using available ESSER funds to purchase critical supplies for distribution across the District in the fall. Ending inventory levels are near where they were at the beginning of this year which is at a six-year high.	↑
2	Central Distribution	Luis Garcia	Optimize Inventory Turnover	Slow-moving inventory increased this quarter from 35 items last quarter to 59 this quarter. Most of this change is attributed to disruptions in classroom learning.	↓
3	Central Distribution	Luis Garcia	Minimize Back-Orders	No back-ordered items at the end of the quarter.	↑
4	Central Distribution	Luis Garcia	Maintain Critical Supplies	Critical supplies are needed to protect students and staff during pandemic conditions. Sales this quarter totaled \$90,525 which does not include State and U.S. Census Bureau donated provided PPE. Most of these sales were from a one-time ESSER-funded purchase of supplies for fall distribution. Current inventory will be augmented in preparation for next school year.	↑

Colorado Springs School District 11

Monitoring Report: 2017-8 (cont'd)

Division of Business Services
Department of Facilities Operations and Maintenance
Portfolio Owner: Shawn Pope, P.E.

Introduction:

The Department of Facilities Operations and Maintenance provides a broad spectrum of services, competencies, processes, and tools required to assure the built environment will perform the functions for which a facility was designed and constructed. Skilled craftsmen are distributed between the following shops: Construction, Electrical, Environmental Services, Mechanical, and Grounds Maintenance. Additionally, a Custodial element provides guidance on and quality assurance for custodial standards across the District as well as managing the custodial support team that augments building manager capabilities. The following *Key Performance Indicators* (KPI's) are used:

1. Preventive Maintenance Completion Rate
2. Corrective Maintenance Completion Rate

Summary of Key Results:

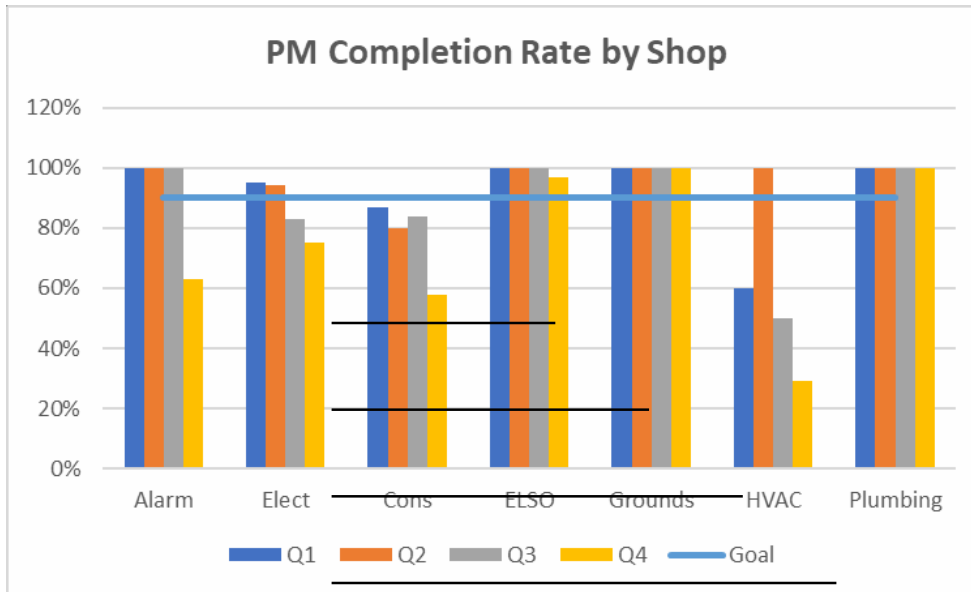
1. **Preventive Maintenance Completion Rate:** Measured preventive maintenance exceeded the 90% goal in only three of seven shops. All four shops which did not meet the goal were in part due to manning shortfalls. The HVAC Shop completion rate also suffered as a direct result of corrective maintenance requests to fix systems aging infrastructure.
2. **Corrective Maintenance Completion Rate:** Completion rates for corrective maintenance exceeded 70% in five of seven shops. Overall these completion rates indicate a responsive maintenance team. The exceptions were the Alarm Shop whose 63% completion rate was hampered by summer construction and the Custodial Support Team who completed only 42% of their requests due to low manning. The high number of corrective maintenances is concerning as it indicates a failing infrastructure and our dependence on timely repair actions needed to allow continued facility operations.

Action Plan Summary:

Preventative Maintenance actions are being evaluated to ensure that these actions are scheduled properly and have the correct focus. An emphasis on doing timely preventative maintenance remains while we provide a balance with corrective maintenance.

A new District Educational Support Professional pay scale modification that increased craft pay, increased stipend amounts for select positions, and approved budget modifications to support work requests by contract are expected to have a positive, but slow positive impact on Facilities Department work output due to increased recruitment, better retention, and an ability to outsource work until such time that manning improves.

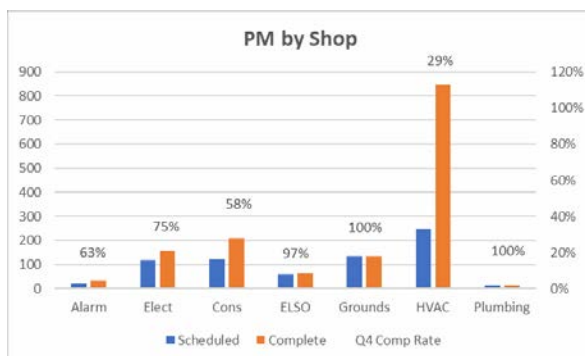
1. Preventive Maintenance Completion Rate



Shop	Q1	Q2	Q3	Q4	Goal
Alarm	100%	100%	100%	63%	90%
Elect	95%	94%	83%	75%	90%
Cons	87%	80%	84%	58%	90%
ELSO	100%	100%	100%	97%	90%
Grounds	100%	100%	100%	100%	90%
HVAC	60%	100%	50%	29%	90%
Plumbing	100%	100%	100%	100%	90%
Overall	80%	89%	75%	100%	90%

The data above shows the preventive maintenance completion rate across seven Facilities Department shops. Three shops completed preventative maintenance in excess of the goal. The Alarm Shop's performance dipped this quarter as a result of summer construction that has hampered their completion. The Construction Shop was unable to accomplish roofing inspections due to vacated work leader position and long-term accommodation for an employee recovering from surgery. The HVAC Shop's PM program is often subjugated to corrective maintenance.

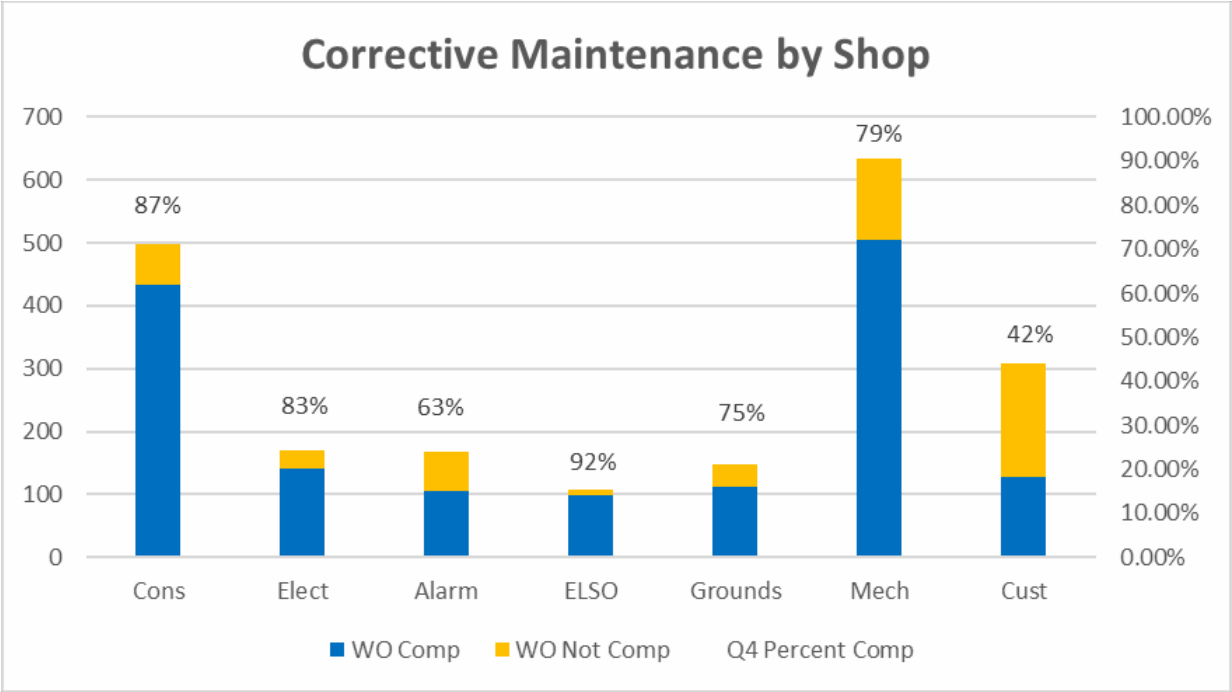
The data below further details the Preventative Maintenance program by showing the number of scheduled tasks compared to those that were accomplished.



Shop	Scheduled	Complete	Q4 Comp Rate
Alarm	22	35	63%
Elect	118	157	75%
Cons	121	209	58%
ELSO	61	63	97%
Grounds	136	136	100%
HVAC	247	847	29%
Plumbing	14	14	100%
Overall	719	1461	49%

NOTE: The Alarm Shop was broken out from the Electrical Shop and the Plumbing Shop from the Mechanical (HVAC) Shop for emphasis.

2. Corrective Maintenance Completion Rate



This data represents third quarter corrective maintenance work across seven Facilities Department shops. Five shops have high completion rates above 70%. Overall these completion rates indicate a responsive maintenance team. The Alarm Shop completed 63% of their requests while the Custodial Support Team was only able to meet 42% of their requests.

The magnitude of corrective maintenance requests in the Mechanical (HVAC) and Construction Shops is concerning as it indicates a failing infrastructure. When combined with subpar preventative maintenance completion rates for these two shops, the long-term viability of our infrastructure will continue to worsen. Additional HVAC repairs by contract were made possible with the adoption of mid- year budget requests for the Mechanical Shop. Within the Construction Shop, one third of the deferred work orders were for roof repairs. Facilities received non-recurring budget modifications that will allow many of these repairs to be contracted out next fiscal year.

The Custodial Support Team was only able to complete 42% of their requests this quarter due to continued low manning quarter. We expect demand to continue to exceed our capability as many school building technician positions remain unfilled which will continue to increase demand. Manning shortfalls will continue to be met by having employees work overtime.

NOTE: The Alarm Shop was broken out from the Electrical Shop for emphasis.

Colorado Springs School District 11

Monitoring Report: 2017-8 (cont'd)

Division of Business Services
Capital Program
Portfolio Owner: Hannah DeFord, R.A.

Introduction:

The Capital Program identifies facility and infrastructure requirements across the District and formulates a 5-year program to address the most serious needs. Sub-programs are developed to align the requirement to the proper funding source. The following *Key Performance Indicators* (KPI's) are used:

1. Funds Expended and Encumbered
2. Funds Expended
3. Utility Consumption

Summary of Key Results:

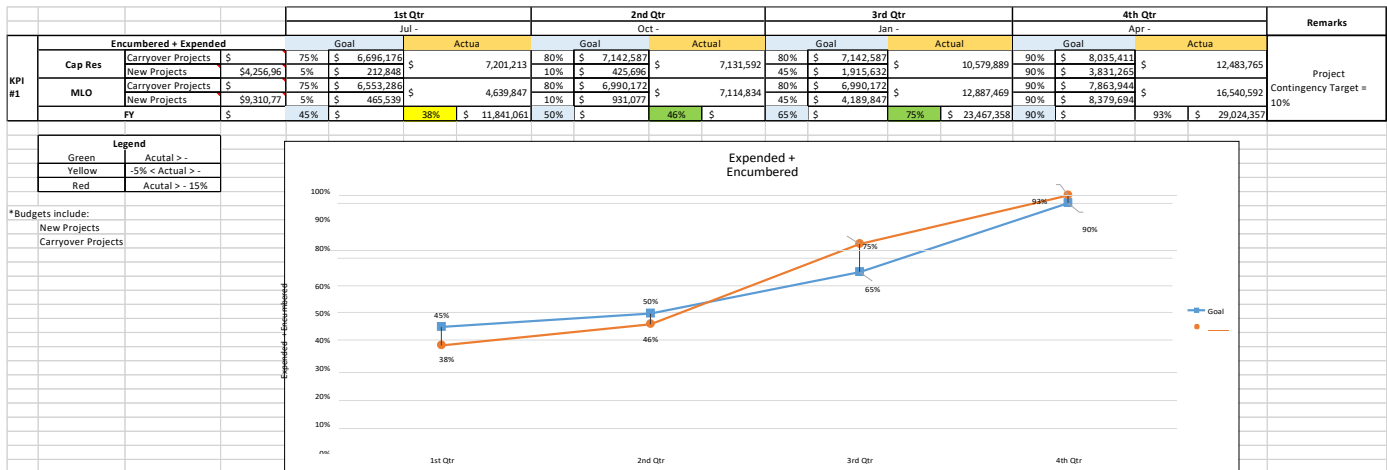
1. **Funds Expended and Encumbered:** The Capital Program has overcome its slow start, exceeding their goal and has 93% of its program funds Expended or Encumbered.
2. **Funds Expended:** Current Expended funds have fallen to 12% behind target compared to 4% last quarter. Some slippage was anticipated due to the District emphasis to increase summer school opportunities for our students which slowed some summer work. However, the majority of the slippage resulted from material availability issues associated with the pandemic. Specifically, manufacturers are unable to source raw materials and are not able to ship completed items due to the nationwide shortage of truck drivers.
3. **Utility Consumption:** All utility consumption rates were slightly below projections for the third quarter. Year-to-date utility savings have increased to \$354,000. The majority of the savings are due to electrical savings from lower occupancy levels during the pandemic. These savings will offset the temporary cost adjustments to natural gas and electricity utility bills that Colorado Springs Utilities levied on its customers to spread out the economic impact of the cost of natural gas during the severe cold snap in February 2021.

Action Plan Summary:

The Capital Program has continued to accelerate contract awards and is now ahead of the goal while expended funds are 12% behind projection. The expended rate worsened as expected. However, the majority was due to factors outside District control and is expected to last into 2022.

The Energy Staff continues to monitor utility consumption on a monthly basis. Water consumption is expected to spike in the fourth quarter to meet outdoor irrigation requirements under current drought conditions.

1. Funds Expended and Encumbered

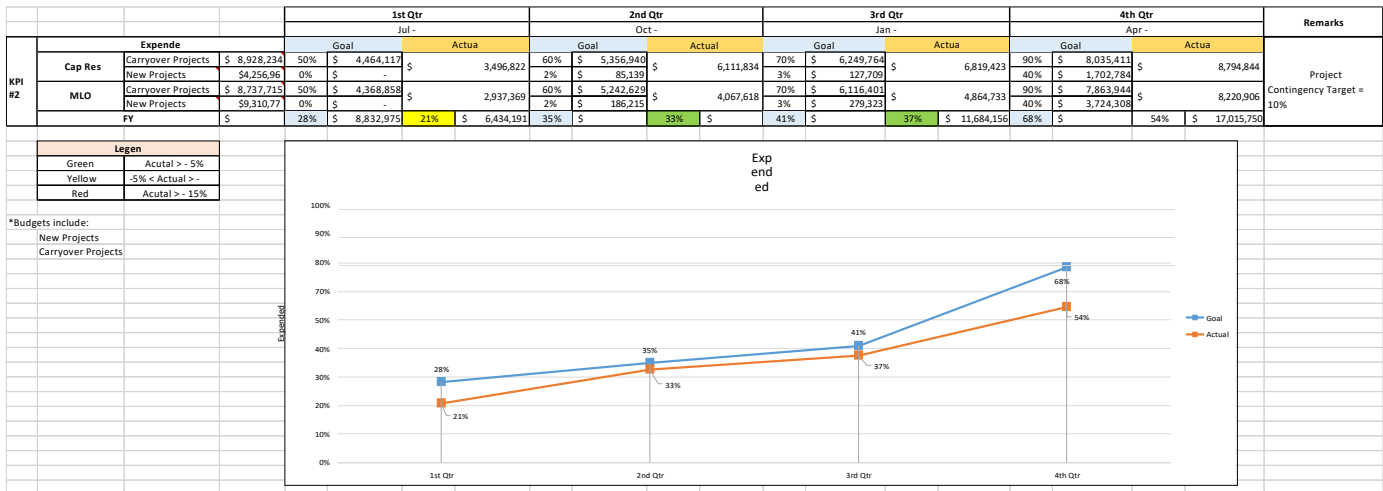


The graph above shows that the Capital Program funding that is Expended and Encumbered under awarded capital improvement projects. Carryover Projects (to include large Multi-Year Projects) have a significant impact as they account for over 56% of our budget this FY. New projects start when man-hours become available after Carryover Projects are completed. Several Carryover Projects schedules were adversely impacted under the pandemic and were not completed prior to the fall school semester as originally intended.

The Capital Program overcome its slow start and now has 93% of its program funds Expended or Encumbered. Additionally, the Capital Program has made great strides in closing out projects during this same period. These programmatic improvements indicate a program maturation that will allow the Capital Program to take on the additional workload following a successful November 2021 Bond Ballet Initiative.

NOTE: This KPI has been adjusted this FY to remove COP Projects and undesignated contingency funding from the total funding. This provides a much more realistic snapshot on program health.

2. Funds Expended



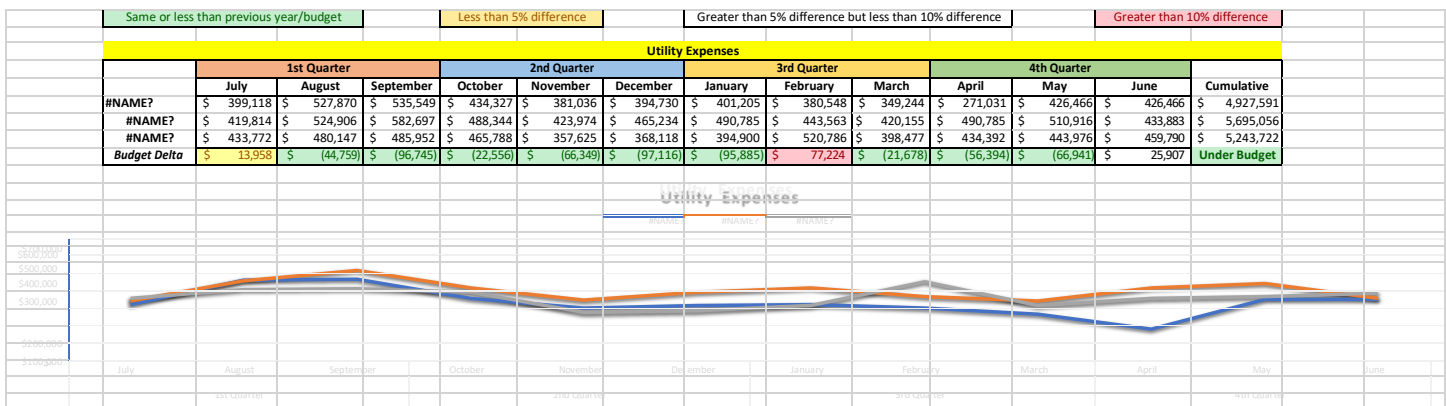
The graph above indicates how well the Capital Program is delivering capital improvements by tracking expended funding. Carryover Projects (to include large Multi-Year Projects) have a significant impact as they account for over 56% of our budget this FY.

Most Carryover Projects were behind schedule at the end of the first quarter due to delays imposed by the pandemic. These schedule delays consisted of late starts due to the extended Spring Break closure in March/April 2020, limited availability of material and supplies, and transition to remote project management.

Current Expended funds have fallen to 12% behind target compared to 4% last quarter. Some slippage was anticipated due to the District emphasis to increase summer school opportunities for our students which slowed some summer work. However, the majority of the slippage resulted from material availability issues associated with the pandemic. Specifically, manufacturers are unable to source raw materials and are not able to ship completed items due to the nationwide shortage of truck drivers.

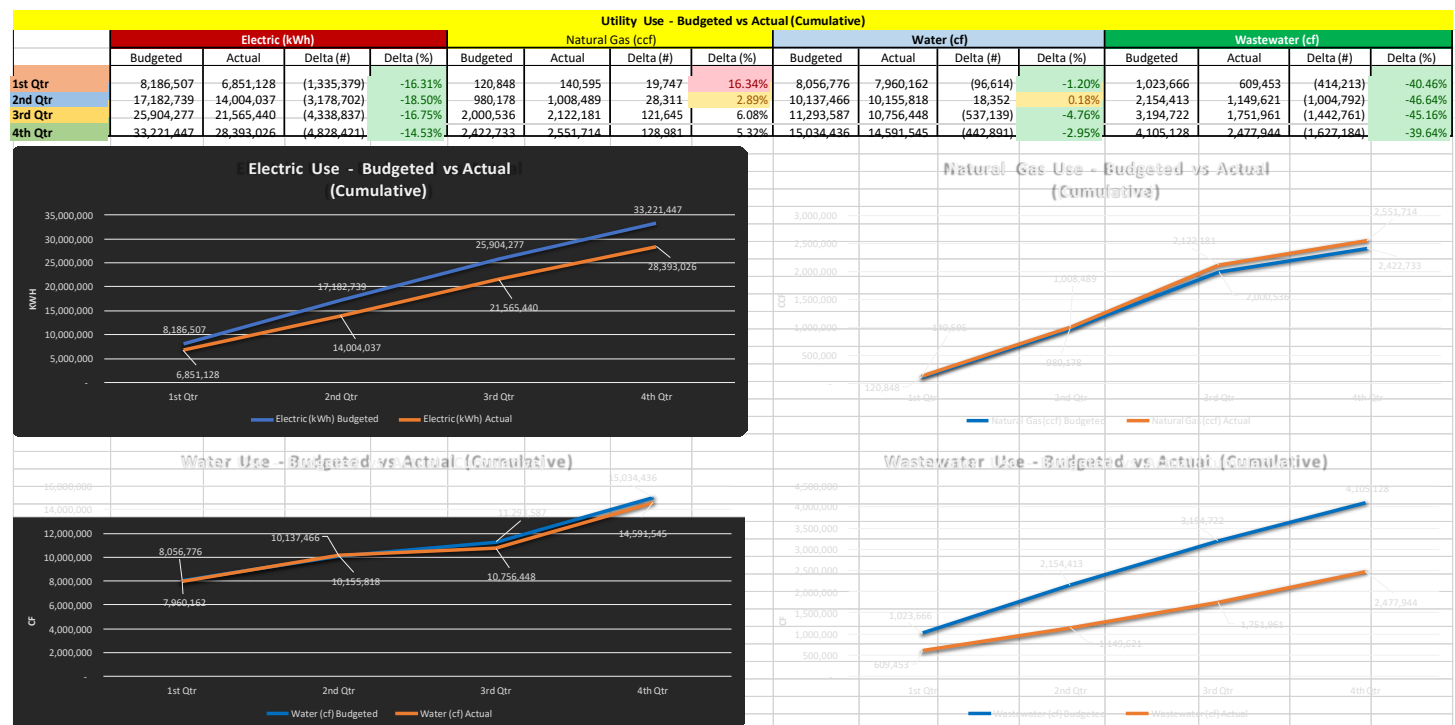
NOTE: This KPI has been adjusted this FY to remove COP Projects and undesignated contingency funding from the total funding. This provides a much more realistic snapshot on program health.

3. Utility Consumption



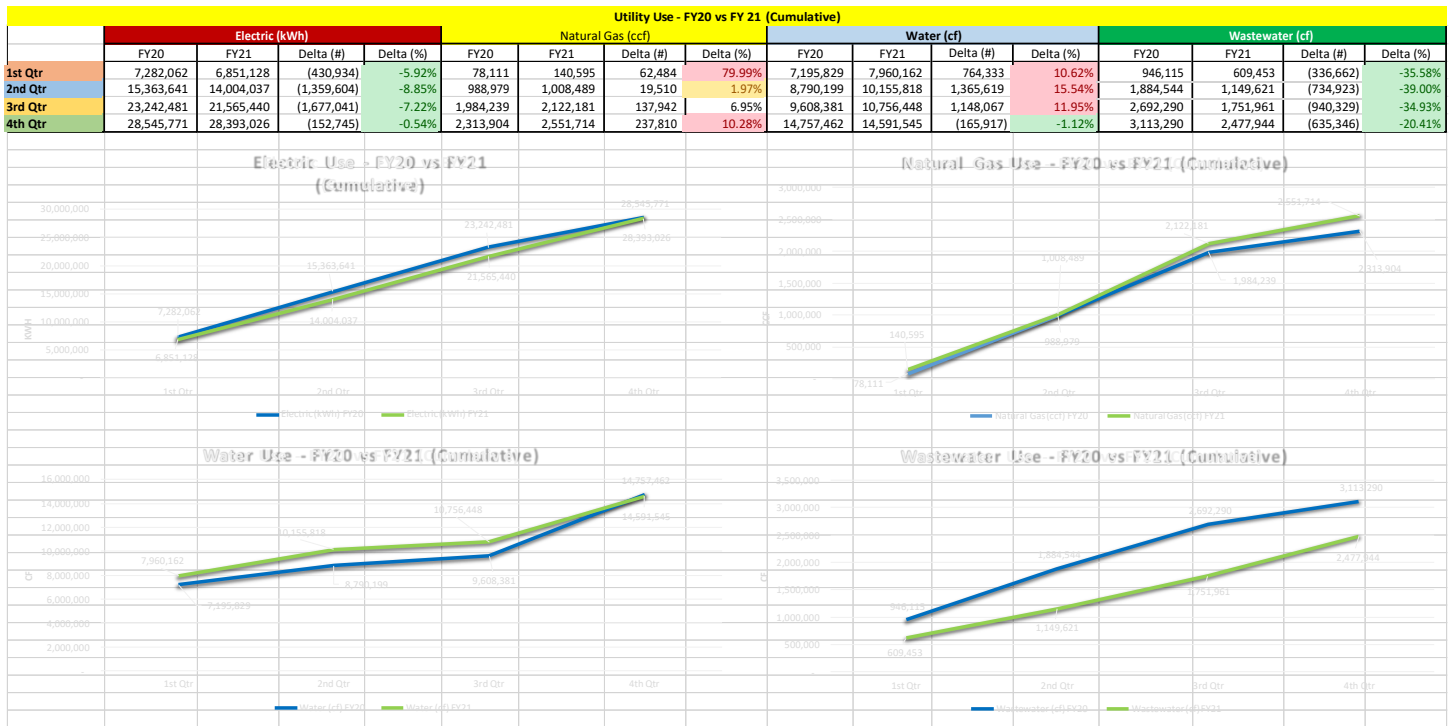
The graph above tracks total utility costs across the District. It is used as a monitoring tool to ensure necessary resources are available to cover the expenses.

Through the fourth quarter, the District expended 7.9% less for utilities than projected with a savings of \$451,334. This savings was the direct result of decreased school occupancy due to the pandemic. A severe cold snap in February decreased our savings due to a significant increase in natural gas and electrical consumption during this period as well as the subsequent Gas and Electrical Cost Adjustments made by Colorado Springs Utilities to off-set their increased production costs. These Cost Adjustments will be levied into April 2022 as a temporary cost increase to these commodities.



The graphs above break out the utility consumption by commodity and compare actual usage with what was budgeted. This data allows for better clarity of what is happening to each utility.

Lower electrical, water and wastewater consumption in the fourth quarter is directly attributed to somewhat lower facility occupancy due to the pandemic. Natural gas consumption data is of concern as it does not follow the trend of the other utilities. The Energy Staff will be performing a detailed analysis to determine if our projections process needs updating or if there is an underlying issue that needs addressed. Expect this analysis to be included in the annual energy report.



The graphs above break out the utility consumption by commodity and compare the consumption to the previous year. This helps us to better understand seasonal differences.

All utility consumption was increased when compared to last year. During this period last year, schools had pivoted to remote learning whereas this year students were mostly in person.

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

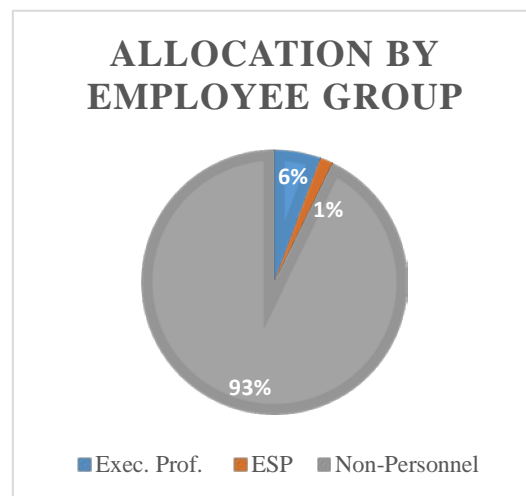
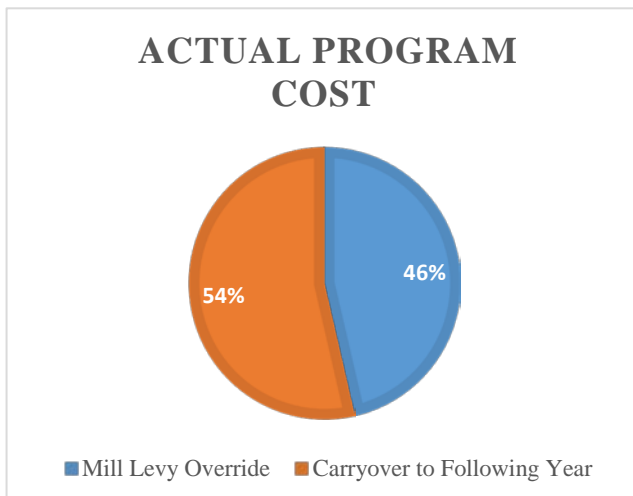
Program: Capital Improvements (2017: 8)

	Budgeted Amount	Actual Allocation	Actual Expended
Salary and Benefits	486,627	486,627	792,343
Mileage Allowance	1	1	4,725
Legal Svcs.	95,300	95,300	-
Prof./ Consultant Svcs.	41,510	41,510	-
Repair Copy Machine	619	619	-
Other Purchased Svcs.	5,800	5,800	3,342
Printing	5,164	5,164	-
Travel and Registration	15,000	15,000	443
Mileage Reimbursement	32,698	32,698	69
General Supplies	798,885	798,885	2,433
Electronic Media Materials	0	0	4,396
Buildings Major Renovations	13,623,560	13,623,560	9,511,280
Technology Equipment	24,013	24,013	701,977
Non Capital Equipt. <\$5K ea.	12,000	12,000	-
Contingency	13,309	13,309	-
Internal Maintenance	8,810,207	8,810,207	96,648
Total	\$23,964,693	\$23,964,693	\$11,117,656

Disbursements are based on actual expenditures and are transferred at year end. Since fiscal year-end is at 6/30 (middle of summer construction season), many expenditures cross over fiscal years.

Actual Program Cost	
Mill Levy Override	11,117,656
Carryover to Following Year	12,847,037
Total Allocation	\$23,964,693

Allocation by Employee Group	
Exec. Prof.	621,359
ESP	175,709
Non-Personnel	10,320,588
Total	\$11,117,656



2017 MLO Item 8: Capital Improvements
Actual Program Cost Reconciliation

<u>Fund</u>	<u>DeptID</u>	<u>School/Dept</u>	<u>Program</u>	<u>Acct</u>	<u>Project</u>	<u>Program Description</u>	<u>Account Description</u>	<u>Budget</u>	<u>Sum Exp Amt</u>
43	762	FOTC	26900	011010	2017	Other O&M Plant Services	Reg Salaries - Admin	20,000	100,667
43	762	FOTC	26900	011030	2017	Other O&M Plant Services	Reg Salaries - Professionals	47,661	264,274
43	762	FOTC	28900	011030	2017	Other Support Services	Reg Salaries - Professionals	924	99,297
43	762	FOTC	26900	011050	2017	Other O&M Plant Services	Reg Salaries - Clerical	29,951	130,872
43	762	FOTC	26900	011060	2017	Other O&M Plant Services	Reg Salaries - Crafts/Trades	49	0
43	351	Doherty	46230	013060	2017	Floors	OT Salaries - Crafts/Trades	7,120	110
43	762	FOTC	26900	020010	2017	Other O&M Plant Services	Empl Bene - Administrators	97	33,830
43	762	FOTC	26900	020030	2017	Other O&M Plant Services	Empl Bene - Professionals	134,106	87,731
43	762	FOTC	28900	020030	2017	Other Support Services	Empl Bene - Professionals	1,013	30,835
43	762	FOTC	26900	020050	2017	Other O&M Plant Services	Empl Bene - Clerical	100,000	44,704
43	762	FOTC	26900	020060	2017	Other O&M Plant Services	Empl Bene - Crafts/Trades	4,405	0
43	351	Doherty	46230	020060	2017	Floors	Empl Bene - Crafts/Trades	141,300	23
43	762	FOTC	26900	029030	2017	Other O&M Plant Services	Mileage Allowance - Prof.	1	4,725
43	762	FOTC	26900	033100	2017	Other O&M Plant Services	Legal Services	95,300	0
43	762	FOTC	26900	039000	2017	Other O&M Plant Services	Profess./Consultant Services	41,510	0
43	762	FOTC	26900	043100	2017	Other O&M Plant Services	Repair Copy Machines	619	0
43	762	FOTC	26900	050000	2017	Other O&M Plant Services	Other Purchased Services	5,800	3,342
43	762	FOTC	26900	055000	2017	Other O&M Plant Services	Printing	5,164	0
43	762	FOTC	26900	058000	2017	Other O&M Plant Services	Travel & Registration	15,000	443
43	762	FOTC	26900	058300	2017	Other O&M Plant Services	Mileage Reimbursement	32,698	69
43	762	FOTC	26900	061000	2017	Other O&M Plant Services	General Supplies	798,885	2,433
43	762	FOTC	26900	065000	2017	Other O&M Plant Services	Technology Supplies	0	4,396
43	971	Garry Berry	42000	072300	2017	Site Improvement	Major Renovations	0	25,579
43	352	Mitchell	42100	072300	2017	Pavement	Major Renovations	1	395,418
43	102	Audubon	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	8,346	0
43	105	Buena Vista	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	5,719	72,984
43	106	Carver	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	1	28,382
43	107	Columbia	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	2,712	32,698
43	112	Henry	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	1,262	57,340
43	113	Howbert	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	0	20,409
43	127	Penrose	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	96,775	35,999
43	129	Rogers	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	125	21,241
43	134	Taylor	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	60,400	38,339
43	762	FOTC	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	196,465	0
43	762	FOTC	42310	072300	2017	Landscape Improvements	Major Renovations	146	0
43	762	FOTC	42330	072300	2017	Irrigation	Major Renovations	5,366	27,149
43	955	AACL	46000	072300	2017	Bldg Impr Services	Major Renovations	57,200	0
43	106	Carver	46100	072300	2017	Fire & Security Systems	Major Renovations	34,952	20,510
43	112	Henry	46100	072300	2017	Fire & Security Systems	Major Renovations	1	150,457
43	118	Keller	46100	072300	2017	Fire & Security Systems	Major Renovations	71,102	0
43	244	Mann	46100	072300	2017	Fire & Security Systems	Major Renovations	551	0
43	245	North	46100	072300	2017	Fire & Security Systems	Major Renovations	5,414	0
43	246	Russell	46100	072300	2017	Fire & Security Systems	Major Renovations	146	0
43	250	Galileo	46100	072300	2017	Fire & Security Systems	Major Renovations	52,000	0
43	251	Swigert	46100	072300	2017	Fire & Security Systems	Major Renovations	13,573	114,075
43	350	Coronado	46100	072300	2017	Fire & Security Systems	Major Renovations	75,000	0
43	351	Doherty	46100	072300	2017	Fire & Security Systems	Major Renovations	0	612
43	352	Mitchell	46100	072300	2017	Fire & Security Systems	Major Renovations	1,270,500	57
43	353	Palmer	46100	072300	2017	Fire & Security Systems	Major Renovations	0	5,000
43	400	RJWAC	46100	072300	2017	Fire & Security Systems	Major Renovations	22,731	0
43	651	Admin	46100	072300	2017	Fire & Security Systems	Major Renovations	292	0
43	762	FOTC	46100	072300	2017	Fire & Security Systems	Major Renovations	52,410	3,276
43	902	Roosevelt	46100	072300	2017	Fire & Security Systems	Major Renovations	0	0
43	352	Mitchell	46105	072300	2017	Fire Alarms	Major Renovations	23,509	130,490
43	106	Carver	46106	072300	2017	Fire Sprinklers	Major Renovations	6,000	0
43	770	Warehouse	46106	072300	2017	Fire Sprinklers	Major Renovations	133,215	9,347
43	351	Doherty	46107	072300	2017	Fire Hydrants	Major Renovations	697	9,200
43	104	Bristol	46110	072300	2017	Electrical Systems	Major Renovations	9,487	107,079
43	113	Howbert	46110	072300	2017	Electrical Systems	Major Renovations	5,132	34,952
43	118	Keller	46110	072300	2017	Electrical Systems	Major Renovations	0	113,518
43	124	Midland	46110	072300	2017	Electrical Systems	Major Renovations	284,800	87,430
43	129	Rogers	46110	072300	2017	Electrical Systems	Major Renovations	1,554	18,397
43	133	Stratton	46110	072300	2017	Electrical Systems	Major Renovations	351,500	0
43	242	Holmes	46110	072300	2017	Electrical Systems	Major Renovations	1	59,199
43	104	Bristol	46120	072300	2017	HVAC Systems	Major Renovations	38,560	8,686

2017 MLO Item 8: Capital Improvements
Actual Program Cost Reconciliation

43	107	Columbia	46120	072300	2017	HVAC Systems	Major Renovations	118	146,903
43	116	Jackson	46120	072300	2017	HVAC Systems	Major Renovations	0	509,760
43	118	Keller	46120	072300	2017	HVAC Systems	Major Renovations	200,000	9,487
43	119	King	46120	072300	2017	HVAC Systems	Major Renovations	1	122,084
43	122	Martinez	46120	072300	2017	HVAC Systems	Major Renovations	103,498	179,913
43	123	Madison	46120	072300	2017	HVAC Systems	Major Renovations	21,502	0
43	124	Midland	46120	072300	2017	HVAC Systems	Major Renovations	0	93,240
43	129	Rogers	46120	072300	2017	HVAC Systems	Major Renovations	4,804	14,000
43	132	Steele	46120	072300	2017	HVAC Systems	Major Renovations	49	137,534
43	350	Coronado	46120	072300	2017	HVAC Systems	Major Renovations	87,730	431,083
43	353	Palmer	46120	072300	2017	HVAC Systems	Major Renovations	1,208	101,710
43	678	IT	46120	072300	2017	HVAC Systems	Major Renovations	176,292	0
43	762	FOTC	46120	072300	2017	HVAC Systems	Major Renovations	83	0
43	902	Roosevelt	46120	072300	2017	HVAC Systems	Major Renovations	1	0
43	955	AACL	46120	072300	2017	HVAC Systems	Major Renovations	6,755	715,770
43	104	Bristol	46125	072300	2017	Gas Piping	Major Renovations	1	4,405
43	105	Buena Vista	46125	072300	2017	Gas Piping	Major Renovations	0	0
43	106	Carver	46125	072300	2017	Gas Piping	Major Renovations	2,140	5,164
43	107	Columbia	46125	072300	2017	Gas Piping	Major Renovations	6,131	0
43	108	Edison	46125	072300	2017	Gas Piping	Major Renovations	1,070	0
43	109	Chipeta	46125	072300	2017	Gas Piping	Major Renovations	61,825	0
43	110	Fremont	46125	072300	2017	Gas Piping	Major Renovations	1	2,712
43	111	Grant	46125	072300	2017	Gas Piping	Major Renovations	41,413	1,262
43	112	Henry	46125	072300	2017	Gas Piping	Major Renovations	97	5,366
43	113	Howbert	46125	072300	2017	Gas Piping	Major Renovations	2,829	0
43	116	Jackson	46125	072300	2017	Gas Piping	Major Renovations	486	0
43	118	Keller	46125	072300	2017	Gas Piping	Major Renovations	19,925	5,132
43	119	King	46125	072300	2017	Gas Piping	Major Renovations	110,900	1,554
43	122	Martinez	46125	072300	2017	Gas Piping	Major Renovations	2,877	0
43	123	Madison	46125	072300	2017	Gas Piping	Major Renovations	104,701	0
43	124	Midland	46125	072300	2017	Gas Piping	Major Renovations	841	0
43	125	Monroe	46125	072300	2017	Gas Piping	Major Renovations	21,241	0
43	126	Queen Palmer	46125	072300	2017	Gas Piping	Major Renovations	75	0
43	127	Penrose	46125	072300	2017	Gas Piping	Major Renovations	18,397	2,877
43	129	Rogers	46125	072300	2017	Gas Piping	Major Renovations	84,000	0
43	131	Rudy	46125	072300	2017	Gas Piping	Major Renovations	1	2,050
43	132	Steele	46125	072300	2017	Gas Piping	Major Renovations	73,900	3,465
43	138	Wilson	46125	072300	2017	Gas Piping	Major Renovations	139	0
43	242	Holmes	46125	072300	2017	Gas Piping	Major Renovations	20,000	0
43	244	Mann	46125	072300	2017	Gas Piping	Major Renovations	13,798	7,294
43	246	Russell	46125	072300	2017	Gas Piping	Major Renovations	13,798	0
43	247	Sabin	46125	072300	2017	Gas Piping	Major Renovations	2,050	16,991
43	248	West	46125	072300	2017	Gas Piping	Major Renovations	107,520	2,622
43	250	Galileo	46125	072300	2017	Gas Piping	Major Renovations	401	0
43	251	Swigert	46125	072300	2017	Gas Piping	Major Renovations	21,738	1,230
43	350	Coronado	46125	072300	2017	Gas Piping	Major Renovations	300,000	5,007
43	351	Doherty	46125	072300	2017	Gas Piping	Major Renovations	3,465	3,140
43	352	Mitchell	46125	072300	2017	Gas Piping	Major Renovations	37,454	3,392
43	353	Palmer	46125	072300	2017	Gas Piping	Major Renovations	778	1,669
43	400	RJWAC	46125	072300	2017	Gas Piping	Major Renovations	0	1,356
43	651	Admin	46125	072300	2017	Gas Piping	Major Renovations	41,892	13,309
43	951	Globe	46125	072300	2017	Gas Piping	Major Renovations	20,000	0
43	350	Coronado	46130	072300	2017	Plumbing	Major Renovations	0	4,137
43	400	RJWAC	46130	072300	2017	Plumbing	Major Renovations	0	1,055,336
43	400	RJWAC	46135	072300	2017	Storm Sewer	Major Renovations	61,500	4,426
43	102	Audubon	46140	072300	2017	Electrical Power System	Major Renovations	0	47,661
43	107	Columbia	46140	072300	2017	Electrical Power System	Major Renovations	30,000	0
43	113	Howbert	46140	072300	2017	Electrical Power System	Major Renovations	7,535	71,102
43	116	Jackson	46140	072300	2017	Electrical Power System	Major Renovations	876	22,731
43	118	Keller	46140	072300	2017	Electrical Power System	Major Renovations	4,874	0
43	123	Madison	46140	072300	2017	Electrical Power System	Major Renovations	7,857	6,629
43	127	Penrose	46140	072300	2017	Electrical Power System	Major Renovations	1	79,925
43	129	Rogers	46140	072300	2017	Electrical Power System	Major Renovations	25,000	73,223
43	131	Rudy	46140	072300	2017	Electrical Power System	Major Renovations	20,560	107,520
43	132	Steele	46140	072300	2017	Electrical Power System	Major Renovations	12,706	37,454
43	133	Stratton	46140	072300	2017	Electrical Power System	Major Renovations	59,199	41,892

2017 MLO Item 8: Capital Improvements
Actual Program Cost Reconciliation

43	244	Mann	46140	072300	2017	Electrical Power System	Major Renovations	1	327
43	246	Russell	46140	072300	2017	Electrical Power System	Major Renovations	0	0
43	247	Sabin	46140	072300	2017	Electrical Power System	Major Renovations	0	64,991
43	250	Galileo	46140	072300	2017	Electrical Power System	Major Renovations	56,568	0
43	251	Swigert	46140	072300	2017	Electrical Power System	Major Renovations	121	0
43	352	Mitchell	46140	072300	2017	Electrical Power System	Major Renovations	12,000	0
43	951	Globe	46140	072300	2017	Electrical Power System	Major Renovations	7,294	0
43	116	Jackson	46150	072300	2017	Electrical Systems	Major Renovations	327	52,410
43	129	Rogers	46150	072300	2017	Electrical Systems	Major Renovations	60,000	0
43	133	Stratton	46150	072300	2017	Electrical Systems	Major Renovations	21,298	20,000
43	102	Audubon	46170	072300	2017	Lighting	Major Renovations	3,381	19,178
43	108	Edison	46170	072300	2017	Lighting	Major Renovations	6,000	8,346
43	111	Grant	46170	072300	2017	Lighting	Major Renovations	90,000	0
43	122	Martinez	46170	072300	2017	Lighting	Major Renovations	87,792	38,560
43	123	Madison	46170	072300	2017	Lighting	Major Renovations	83	0
43	125	Monroe	46170	072300	2017	Lighting	Major Renovations	6,000	0
43	126	Queen Palmer	46170	072300	2017	Lighting	Major Renovations	1	41,413
43	129	Rogers	46170	072300	2017	Lighting	Major Renovations	0	13,798
43	131	Rudy	46170	072300	2017	Lighting	Major Renovations	92,078	21,738
43	133	Stratton	46170	072300	2017	Lighting	Major Renovations	8,692	0
43	134	Taylor	46170	072300	2017	Lighting	Major Renovations	150,000	0
43	135	Twain	46170	072300	2017	Lighting	Major Renovations	16,991	20,324
43	251	Swigert	46170	072300	2017	Lighting	Major Renovations	66,371	129,921
43	353	Palmer	46170	072300	2017	Lighting	Major Renovations	1,251	202,200
43	460	Tesla	46170	072300	2017	Lighting	Major Renovations	144,000	23,742
43	762	FOTC	46170	072300	2017	Lighting	Major Renovations	2,622	29,357
43	951	Globe	46170	072300	2017	Lighting	Major Renovations	80,512	0
43	955	AACL	46170	072300	2017	Lighting	Major Renovations	208	7,469
43	102	Audubon	46180	072300	2017	Exterior Lighting	Major Renovations	72,000	5,123
43	106	Carver	46180	072300	2017	Exterior Lighting	Major Renovations	1	0
43	108	Edison	46180	072300	2017	Exterior Lighting	Major Renovations	0	5,719
43	113	Howbert	46180	072300	2017	Exterior Lighting	Major Renovations	15,000	3,546
43	123	Madison	46180	072300	2017	Exterior Lighting	Major Renovations	150,000	2,956
43	124	Midland	46180	072300	2017	Exterior Lighting	Major Renovations	151,996	4,542
43	125	Monroe	46180	072300	2017	Exterior Lighting	Major Renovations	3,123	4,326
43	126	Queen Palmer	46180	072300	2017	Exterior Lighting	Major Renovations	1,230	1,773
43	135	Twain	46180	072300	2017	Exterior Lighting	Major Renovations	0	5,823
43	242	Holmes	46180	072300	2017	Exterior Lighting	Major Renovations	129,921	0
43	244	Mann	46180	072300	2017	Exterior Lighting	Major Renovations	410	0
43	251	Swigert	46180	072300	2017	Exterior Lighting	Major Renovations	0	0
43	460	Tesla	46180	072300	2017	Exterior Lighting	Major Renovations	110,000	0
43	135	Twain	46190	072300	2017	Interior Lighting	Major Renovations	25,000	4,874
43	250	Galileo	46190	072300	2017	Interior Lighting	Major Renovations	487,202	12,155
43	111	Grant	46210	072300	2017	Roofing	Major Renovations	3,162	93,626
43	122	Martinez	46210	072300	2017	Roofing	Major Renovations	5,007	0
43	125	Monroe	46210	072300	2017	Roofing	Major Renovations	86,926	56,606
43	126	Queen Palmer	46210	072300	2017	Roofing	Major Renovations	1,074	13,793
43	138	Wilson	46210	072300	2017	Roofing	Major Renovations	84,370	23,069
43	142	McAuliffe	46210	072300	2017	Roofing	Major Renovations	1,537	13,793
43	351	Doherty	46210	072300	2017	Roofing	Major Renovations	48,000	10,864
43	352	Mitchell	46210	072300	2017	Roofing	Major Renovations	9,200	370,572
43	142	McAuliffe	46220	072300	2017	Structural	Major Renovations	280	9,820
43	113	Howbert	46230	072300	2017	Floors	Major Renovations	3,140	17,804
43	116	Jackson	46230	072300	2017	Floors	Major Renovations	67,833	0
43	244	Mann	46230	072300	2017	Floors	Major Renovations	42	21,298
43	246	Russell	46230	072300	2017	Floors	Major Renovations	110	92,078
43	247	Sabin	46230	072300	2017	Floors	Major Renovations	23	1,475
43	351	Doherty	46230	072300	2017	Floors	Major Renovations	1,778,769	709,269
43	353	Palmer	46230	072300	2017	Floors	Major Renovations	14,274	0
43	113	Howbert	46240	072300	2017	Stage Rigging	Major Renovations	150,000	13,573
43	116	Jackson	46240	072300	2017	Stage Rigging	Major Renovations	600,000	23,509
43	129	Rogers	46240	072300	2017	Stage Rigging	Major Renovations	12,000	12,142
43	133	Stratton	46240	072300	2017	Stage Rigging	Major Renovations	246,580	0
43	242	Holmes	46240	072300	2017	Stage Rigging	Major Renovations	2,654	56,568
43	245	North	46250	072300	2017	Bleachers	Major Renovations	3,392	38,285
43	251	Swigert	46250	072300	2017	Bleachers	Major Renovations	0	37,304

2017 MLO Item 8: Capital Improvements
Actual Program Cost Reconciliation

43	762	FOTC	46260	072300	2017	Door Locks	Major Renovations	370,572	146,180
43	353	Palmer	46280	072300	2017	Pools	Major Renovations	6,002	81,564
43	762	FOTC	46280	072300	2017	Pools	Major Renovations	72,000	31,972
43	113	Howbert	46500	072300	2017	Interior Modifications	Major Renovations	101,710	38,838
43	951	Globe	46500	072300	2017	Interior Modifications	Major Renovations	1,669	284,668
43	245	North	46510	072300	2017	Elevators	Major Renovations	202,200	87,792
43	246	Russell	46510	072300	2017	Elevators	Major Renovations	80,000	130,091
43	248	West	46510	072300	2017	Elevators	Major Renovations	81,564	80,512
43	250	Galileo	46510	072300	2017	Elevators	Major Renovations	121,558	134,978
43	350	Coronado	46510	072300	2017	Elevators	Major Renovations	6,000	84,220
43	351	Doherty	46510	072300	2017	Elevators	Major Renovations	1,356	109,104
43	400	RJWAC	46510	072300	2017	Elevators	Major Renovations	2,405,359	88,408
43	651	Admin	46510	072300	2017	Elevators	Major Renovations	1,641	0
43	353	Palmer	46511	072300	2017	Elevator - Library	Major Renovations	50,000	121,558
43	113	Howbert	46600	072300	2017	Exterior Modifications	Major Renovations	88,408	0
43	671	EDSS	00900	073400	2017	Other General Education	Technology Equipment	125	42,364
43	672	IT	00900	073400	2017	Other General Education	Technology Equipment	23,742	0
43	762	FOTC	26900	073400	2017	Other O&M Plant Services	Technology Equipment	146	1,010
43	671	EDSS	28010	073400	2017	Support Services - Central	Technology Equipment	0	658,603
43	762	FOTC	26900	073500	2017	Other O&M Plant Services	Non-Capital Equipment <\$5K ea.	12,000	0
43	762	FOTC	91100	084000	2017	Undesignated Contingency	Contingency	13,309	0
43	762	FOTC	26900	085200	2017	Other O&M Plant Services	Maintenance	0	2,156
43	129	Rogers	42300	085200	2017	Playground & Fall Surfaces	Maintenance	44,397	75
43	106	Carver	46100	085200	2017	Fire & Security Systems	Maintenance	658,603	619
43	112	Henry	46100	085200	2017	Fire & Security Systems	Maintenance	0	146
43	251	Swigert	46100	085200	2017	Fire & Security Systems	Maintenance	300,000	3,123
43	762	FOTC	46100	085200	2017	Fire & Security Systems	Maintenance	99,967	97
43	352	Mitchell	46105	085200	2017	Fire Alarms	Maintenance	269,404	2,654
43	351	Doherty	46107	085200	2017	Fire Hydrants	Maintenance	94,367	280
43	104	Bristol	46110	085200	2017	Electrical Systems	Maintenance	42,869	1,013
43	118	Keller	46110	085200	2017	Electrical Systems	Maintenance	31,010	697
43	124	Midland	46110	085200	2017	Electrical Systems	Maintenance	94,673	1,208
43	124	Midland	46120	085200	2017	HVAC Systems	Maintenance	40,508	83
43	350	Coronado	46120	085200	2017	HVAC Systems	Maintenance	9,543	3,162
43	350	Coronado	46130	085200	2017	Plumbing	Maintenance	6,300	1,074
43	400	RJWAC	46130	085200	2017	Plumbing	Maintenance	1,000	1,641
43	102	Audubon	46140	085200	2017	Electrical Power System	Maintenance	18,687	924
43	113	Howbert	46140	085200	2017	Electrical Power System	Maintenance	2,000	551
43	116	Jackson	46140	085200	2017	Electrical Power System	Maintenance	3,261	292
43	123	Madison	46140	085200	2017	Electrical Power System	Maintenance	2,500	21,502
43	127	Penrose	46140	085200	2017	Electrical Power System	Maintenance	7,500	841
43	129	Rogers	46140	085200	2017	Electrical Power System	Maintenance	8,400	139
43	131	Rudy	46140	085200	2017	Electrical Power System	Maintenance	4,000	401
43	132	Steele	46140	085200	2017	Electrical Power System	Maintenance	6,800	778
43	242	Holmes	46140	085200	2017	Electrical Power System	Maintenance	4,000	0
43	247	Sabin	46140	085200	2017	Electrical Power System	Maintenance	13,282	1,251
43	951	Globe	46140	085200	2017	Electrical Power System	Maintenance	2,156	584
43	102	Audubon	46170	085200	2017	Lighting	Maintenance	97,388	49
43	122	Martinez	46170	085200	2017	Lighting	Maintenance	31,283	118
43	125	Monroe	46170	085200	2017	Lighting	Maintenance	0	2,140
43	126	Queen Palmer	46170	085200	2017	Lighting	Maintenance	0	97
43	251	Swigert	46170	085200	2017	Lighting	Maintenance	30,000	410
43	460	Tesla	46170	085200	2017	Lighting	Maintenance	39,903	146
43	762	FOTC	46170	085200	2017	Lighting	Maintenance	97	2,627
43	102	Audubon	46180	085200	2017	Exterior Lighting	Maintenance	96,795	97
43	113	Howbert	46180	085200	2017	Exterior Lighting	Maintenance	201,885	146
43	123	Madison	46180	085200	2017	Exterior Lighting	Maintenance	2,627	49
43	125	Monroe	46180	085200	2017	Exterior Lighting	Maintenance	779,400	1,070
43	126	Queen Palmer	46180	085200	2017	Exterior Lighting	Maintenance	600	486
43	135	Twain	46180	085200	2017	Exterior Lighting	Maintenance	34,781	876
43	135	Twain	46190	085200	2017	Interior Lighting	Maintenance	3,771,982	7,857
43	111	Grant	46210	085200	2017	Roofing	Maintenance	40,000	125
43	351	Doherty	46210	085200	2017	Roofing	Maintenance	0	42
43	352	Mitchell	46210	085200	2017	Roofing	Maintenance	0	6,002
43	244	Mann	46230	085200	2017	Floors	Maintenance	1	3,381
43	246	Russell	46230	085200	2017	Floors	Maintenance	129,416	8,692

2017 MLO Item 8: Capital Improvements
Actual Program Cost Reconciliation

43	351	Doherty	46230	085200	2017	Floors	Maintenance	584	14,274
43	242	Holmes	46240	085200	2017	Stage Rigging	Maintenance	0	121
43	762	FOTC	46260	085200	2017	Door Locks	Maintenance	750,000	600
43	245	North	46510	085200	2017	Elevators	Maintenance	0	85
43	248	West	46510	085200	2017	Elevators	Maintenance	715,770	208
43	350	Coronado	46510	085200	2017	Elevators	Maintenance	7,469	1,537
43	400	RJWAC	46510	085200	2017	Elevators	Maintenance	315,000	125
								<hr/>	
Totals								23,964,693	11,117,656
								<hr/>	



2017 PIP 9 CHARTER SCHOOL FUNDING

Program Description: Charter School Funding

The proposal is to provide each existing charter school an allocation of the same amount per-pupil from the 2017 mill levy override (MLO) to the District charter schools.

Ballot Question Alignment: Charter School Funding

Election Question Bullet #4 - Providing equitable funding for charter schools.

Explanation and Use of Funds: Charter School Funding

Each existing D11 authorized charter school, in recognition of the contribution to student learning, will be given a share of the 2017 MLO. It is estimated that this will be an additional \$1,000 per-pupil in addition to the 2000 mill levy override funds to charter schools. Charter schools will be required to report annually on the use of funds.

FY 2021-22 Charter Allocations

	2000 MLO	2017 MLO	Total
Academy for Advanced and Creative Learning	\$281,167	\$535,820	\$816,987
CIVA Charter High School	\$163,655	\$345,873	\$509,529
Community Prep. Charter School	\$190,037	\$401,629	\$591,666
GLOBE Charter School	\$ 85,360	\$179,552	\$264,912
East Lake High School	\$ 81,381	\$171,992	\$253,372
Roosevelt Charter Academy	\$438,363	\$835,388	\$1,273,750
	\$1,239,963	\$2,470,253	\$3,710,216

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$3,000,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$3,000,000	FY 2020-21	0.0	0.0	0.0	0.0
FY 2021-22	\$3,000,000	FY 2021-22	151 0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report: PIP 9



Division of Business Services
Department of Procurement & Contracting (Charter Schools)
PIP Owner: Brandan Comfort
PIP Description: Charter School Funding

School Year 2020-21

Introduction:

Mill Levy Override PIP 2017-9 Charter Schools requires that the District provide an equitable share of Mill Levy Override funds to each of the District's authorized charter schools. This allocation must also comply with HB 17-1375 which requires the same concept. Charter Schools are required to submit an MLO Accountability report annually detailing their use of the MLO funds.

Summary of Key Results:

The District Finance office prepares a calculation each year of the MLO allocations based on a line by line accounting of both the 2000 and 2017 Mill Levy Overrides. An estimate is done at the beginning of the year and then updated upon final pupil count certification. For the 2000 MLO, a total of \$1,398,536 was allocated to the charter schools and for the 2017 MLO, a total of \$2,901,462 was allocated to the charter schools. The grand total amount allocated to charter schools for FY 20/21 was \$4,299,998.

Action Plan Summary:

The District will continue to work closely with the charter schools on the allocation and accountability of their share of MLO funds.

PIP #: 9

PIP Description: Charter School Funding

PIP Owner: Brandan Comfort



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Calculation and remittance of charter schools' fair share of MLO funds in accordance with HB 17-1375.		Timely and accurate calculation and remittance of MLO funds to charter schools.	In accordance with the statute, the District has to transfer either a pro-rate share of MLO funds to the charter school or funds in association with an equitable plan.	This process is done annually and updated upon final enrollment numbers.	100%	Comfort/Gustafson	6/30/2021

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

Program: Charter School Funding (2017: 9)

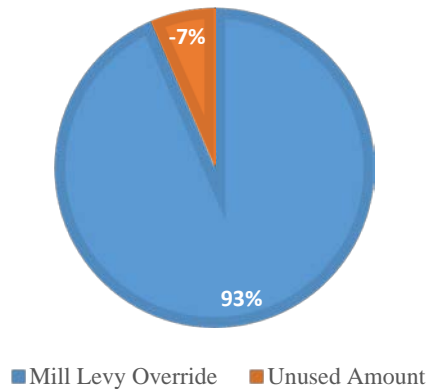
	Budgeted Amount	Actual Allocation	Actual Expended
Contra- Revenue	3,000,000	3,000,000	2,790,619
Total	\$3,000,000	\$3,000,000	\$2,790,619

Allocation based on their "fair share"

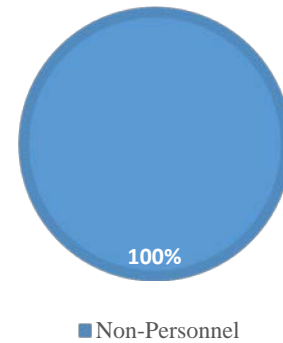
Actual Program Cost	
Mill Levy Override	3,000,000
Unused Amount	-209,381
Total Cost	\$2,790,619

Allocation by Employee Group	
Non-Personnel	2,790,619
Total	\$2,790,619

ACTUAL PROGRAM COST



**ALLOCATION BY
EMPLOYEE GROUP**



Colorado Springs School District 11
MLO Allocation Restructure
FY 21/22 (Final)

2017 MLO										
#	Item	Original Amount	Amended Amounts	AACL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Lifeskills Charter	Roosevelt Charter	Net D-11 MLO-2017
1	Comprehensive Supp Model	4,500,000	5,260,000	66,053	42,637	49,511	22,134	21,202	102,982	4,955,481
2	Teacher Compensation Adj	8,000,000	9,423,838	118,341	76,389	88,703	39,656	37,986	184,503	8,878,261
3	ESP Compensation Adj	5,500,000	6,491,132	81,513	52,617	61,099	27,315	26,165	127,085	6,115,339
4	School Security	375,000	375,000	4,709	3,040	3,530	1,578	1,512	7,342	353,290
5	Class Size Reduction	1,750,000	1,750,000	21,976	14,185	16,472	7,364	7,054	34,262	1,648,687
6	Technology Replacement	1,000,000	1,000,000	12,558	8,106	9,413	4,208	4,031	19,578	942,107
7	Technology Support	320,000	320,000	4,018	2,594	3,012	1,347	1,290	6,265	301,474
8	Capital Renewal/Improvements	17,555,000	18,591,311	233,462	150,700	174,994	78,232	74,938	363,987	17,514,998
9	Charter Schools	3,000,000	3,330,000	41,817	26,993	31,344	14,013	13,423	65,196	3,137,215
		\$42,000,000	\$46,541,281	\$584,446	\$377,261	\$438,077	\$195,846	\$187,600	\$911,200	\$43,846,851

D-11 Charter Schools			Funded Pupil		Level	D-11 Charter Schools		ESTIMATE PER MONTH		Total	\$46,541,281
			Count					Annual			
Academy ACL	283.5	1.26%	Elementary	Academy ACL		584,446	48,704				
CIVA	183.0	0.81%	Secondary	CIVA		377,261	31,438				
CPS	212.5	0.94%	Secondary	CPS		438,077	36,506				
GLOBE	95.0	0.42%	Elementary	GLOBE		195,846	16,321				
Eastlake	91.0	0.40%	Secondary	Eastlake		187,600	15,633				
Roosevelt	442.0	1.96%	Elementary	Roosevelt		911,200	75,933				
	1,307.0	5.79%									
D-11 Total Enrollment											
										</	

D-11 Charter Schools	2000 MLO	2017 MLO	Total MLO	ESTIMATE PER MONTH	AMT BEFOR ADJ	DIFFERENCE
Academy ACL	332,341	584,446	916,787	\$76,399	816,987.00	99,799.95
CIVA	193,274	377,261	570,535	\$47,545	509,529.00	61,005.96
CPS	224,430	438,077	662,506	\$55,209	591,666.00	70,840.44
GLOBE	100,333	195,846	296,179	\$24,682	264,912.00	31,267.35
Eastlake	96,109	187,600	283,709	\$23,642	253,372.00	30,336.64
Roosevelt	466,814	911,200	1,378,013	\$114,834	1,273,750.00	104,263.39
Total	\$1,413,300	\$2,694,430	\$4,107,730	\$342,311	\$3,710,216	\$293,250

**Colorado Springs School District 11
Annual Performance Review (APR)
Academic School Year 2020-21**

Charter Type:	Public	Opened:	2010
Name of School: Academy ACL	Public Charter School, District 11	Grades Served:	K-8
		Current Year:	2020-21
Principal:	Nikki Myers	Years as Principal:	9
Board Members: Sarah Muro, President. Cisco Montes, Secretary. Jason Lachance, Treasurer. Joan Roda, Director. Paul Wiggins, Director. Amber Moro, Director.			
School Calendar Year:	2020-21		
Total Enrollment:	295 (includes part-time), May 2020		
Contract Term:	2015-2023	Years Awarded:	5
Renewal Application Due:	Fall 2021		
Percent Teachers Highly Qualified, Charter:	100%		
Percent Teachers with Colorado Teaching Licenses:	93%		
Percent Teachers with Masters or above:	78%		
Student-to-Teacher Ratio:	14:1 (calculated Great Schools)		
Average School Class Size:	22-24 in Divisions II-V is the typical range		
Kindergarten, average class size:	16-18		
Elementary, average class size:	22-24		
Middle School, average class size:	18-20		
Vision Statement: We will create an academic home for advanced and creative learning, cultivate personal and standards-based excellence and leadership ability, and serve as a resource center for the gifted community of the Pikes Peak Region.			
Mission Statement: Our students and staff will investigate ideas and master advanced content, reflect upon their own progress, explore connections between disciplines, and lead others in positive ways to new heights in achievement and service to the community.			
Top Accomplishments, Current Year: John Irwin School of Excellence Award , third consecutive year (2017, 2018, 2019). Our Robotics students again represented the Pikes Peak Region by making it to regional competition in Denver. Our students' Geek Think Films production company produced another short film called "No One" that they finished offsite after COVID-19 situation began. We held a modified, drive-by red carpet event with their name on the marquee at Kimballs Peak Three Theater downtown. In January 2020, we broke ground on the new expansion of our building, to add a new gym, theater, three classrooms, new kitchen, and a reading room; and began a complete renovation on the main building. The school closed to in-person learning after March 13, 2020 along with District 11, and continued virtual learning through May 1st. The school year ended, as planned, on May 1st in order to allow construction time. Teachers continued with professional development for another two weeks, including converting teaching units to in-person and virtual updates, and Orton-Gillingham reading intervention training for K3 reading teachers.			

		Traditional	AEC	Traditional	AEC
Performance Indicator Weights	%	# of Meas	# of Meas	Scale Points	Scale Points
Achievement	40	4	5	4	4
Finance	30	4	4	4	4
Governance	15	4	4	4	4
Operations	15	6	2	4	4
Total (validation)	100	18	15	16	16

D11 Charter School Framework		Annual Performance Review 2020: Academy ACL Charter School								
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status
Achievement (40%)	1. Performance Rating Academic Achievement				4	4	40.0	40	100.00%	EXCEEDS
	2. Performance Rating Academic Growth				4	4				
	3. Performance Rating Student Engagement (AEC)					NA				
	4. Performance Rating PSWR (HS)					NA				
	5. Accreditation Status				4	4				
	Comments: School Performance Framework is carried over from 2018-19 due to suspension in testing									
Finance (30%)	1. Current Ratio				4	4	30.0	30	100.00%	EXCEEDS
	2. Operating Reserve Ratio				4	4				
	3. Annual Net Income				4	4				
	4. Submission of Audit/CDE 3 Transmission File				4	4				
	5. Finance Business Rules (internal controls)				4	4				
	Comments:									
Governance (15%)	1. Special Needs (SPED) Services				4	4	15.0	15	100.00%	EXCEEDS
	2. Health and Safety in the School				4	4				
	3. Contractual Obligations				4	4				
	4. Other Reporting Obligations				4	4				
	Comments:									
Operations (15%)	1. Attendance Rate, Traditional Charter Schools					0	10.0	15	66.67%	APPROACHING
	2. Truancy Rate, Traditional Charter Schools					0				
	3. Parent Satisfaction Survey				4	4				
	4. Staff Satisfaction Survey				4	4				
	5. School Improvement Plan				4	4				
	6. Staff Retention Rate				4	4				
	Comments:									
OVERALL SCHOOL PERFORMANCE						95.00	100	95.00%	EXCEEDS	
RECOMMENDATION WITH LARGER BODY OF EVIDENCE CONSIDERED						1-year extension recommended based on earning at least 90% of points available and contingent on board approval				

Performance Indicator Scale Score	
Meets:	4 (>= 70% pts possible)
Approaching:	3 (>=60% - <70% pts possible)
Improvement:	2 (>=50% - < 60% pts possible)
Does not meet:	1 (< 50% pts possible)

Overall School Performance Rating (Percentage of Points Earned)	
Exceeds:	>=90%
Meets:	>= 70% - < 90%
Approaching:	>= 60% - <70%
Improvement:	>= 50% - < 60%
Does not meet:	< 50%

Colorado Springs School District 11
Annual Performance Review (APR)
Academic School Year 2020-21

Charter Type:	Public	Opened:	1997
Name of School: CIVA Charter High School	Public Charter School, District 11	Grades Served:	9-12
		Current Year:	2020-21
Principal:	Randy Zimmerman	Years as Principal:	15
Board Members: <div style="display: flex; justify-content: space-between;"> <div> Josef Finkbeiner, President Dr. Curtis Cook, Vice President Janna Haas, Treasurer Karl Schneider, Secretary </div> <div> Dr. Tom Sanny, At Large Paula Salazar, At Large Keith Benson, Staff Rep Randy Zimmerman, Non-voting member </div> </div>			
School Calendar Year:			
		2020-21	
Total Enrollment:		180	
Contract Term:		July 1, 2018- June 30, 2024	Years Awarded: 5
Renewal Application Due:		November 1, 2025	
Percent Teachers Highly Qualified, Charter:		100%	
Percent Teachers with Colorado Teaching Licenses:		85%	
Percent Teachers with Masters or above:		50%	
Student-to-Teacher Ratio:		11:1	
Average School Class Size:		15	
Kindergarten, average class size:		n/a	
Elementary, average class size:		n/a	
Middle School, average class size:		n/a	
Vision Statement:			
VISION: To inspire each student to understand and pursue his/her unique potential.			
Mission Statement:			
MISSION: To develop young people of character who acquire three essential qualities of the educated individual, citizen and worker. CIVA students will become scholars who develop "habits of the mind" to include curiosity, thoughtfulness, critical awareness and			
Top Accomplishments, Current Year:			
Academic data references data last available due to COVID 2019 SAT: Mean score 1045, the highest score among D11 high schools and 44 points above the state average. 2019 SAT: Evidence based reading and writing mean score of 524 which is above the state and district scores. 2019 SAT: Math, CIVA scored 516 which above the state and district scores. 2019 Staff retention rate is 90%. PSAT10: Average scale score of 940 which is above state and district scores. PSAT9: Average scale score of 914 which is above state and district scores. CIVA's Matchwits team eared admission into State Tourney. CIVA students earned a second place finish at the state-wide World Affairs challenge. 58 students took AP exams, nearly one-third of our students. CIVA's Ultimate Frisbee team took first place in Spirit for the state of Colorado Art Teacher Kyle Hills recognized as Mayor's Young Leaders Award finalist. Twelve students made All State Choir. Headmaster Zimmerman present at CDE conference on creating positive culture in schools. Staff Survey is attached. Parent Survey is attached.			

D11 Charter School Framework		Annual Performance Review 2020: CIVA Charter School								
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status
Achievement (40%)	1. School Performance Rating Academic Achievement				4	4	37.5	40	93.75%	EXCEEDS
	2. School Performance Rating Academic Growth				4	4				
	3. School Performance Rating Student Engagement (AEC)					NA				
	4. School Performance Rating PSWR (HS)			3		3				
	5. Accreditation Status				4	4				
	Comments: School Performance Framework is carried over from 2018-19 due to suspension in testing									
Finance (30%)	1. Current Ratio				4	4	28.5	30	95.00%	EXCEEDS
	2. Operating Reserve Ratio			3		3				
	3. Annual Net Income				4	4				
	4. Submission of Audit/CDE 3 Transmission File				4	4				
	5. Finance Business Rules (internal controls)				4	4				
Comments: Did not file the complete CDE3 Transmission File on time										
Governance (15%)	1. Special Needs (SPED) Services				4	4	15.0	15	100.00%	EXCEEDS
	2. Health and Safety in the School				4	4				
	3. Contractual Obligations				4	4				
	4. Other Reporting Obligations				4	4				
	Comments:									
Operations (15%)	1. Attendance Rate, Traditional Charter Schools					0	10.0	15	66.67%	APPROACHING
	2. Truancy Rate, Traditional Charter Schools					0				
	3. Parent Satisfaction Survey				4	4				
	4. Staff Satisfaction Survey				4	4				
	5. School Improvement Plan				4	4				
	6. Staff Retention Rate				4	4				
Comments: Attendance rate = 87.55%; Truancy rate = 14%. ELEVATED TRUANCY RATES ARE A LIKELY FUNCTION OF THE COVID PANDEMIC AND ITS ASSOCIATED CHALLENGES IN STUDENT ENGAGEMENT.										
OVERALL SCHOOL PERFORMANCE							91.00	100	91.00%	EXCEEDS
RECOMMENDATION WITH LARGER BODY OF EVIDENCE CONSIDERED							1-year extension recommended based on earning at least 90% of points available and contingent on board approval			

Performance Indicator Scale Score	
Meets:	4 (>= 70% pts possible)
Approaching:	3 (>=60% - <70% pts possible)
Improvement:	2 (>=50% - < 60% pts possible)
Does not meet:	1 (< 50% pts possible)

Overall School Performance Rating (Percentage of Points Earned)	
Exceeds:	>=90%
Meets:	>= 70% - < 90%
Approaching:	>= 60% - <70%
Improvement:	>= 50% - < 60%
Does not meet:	< 50%

**Colorado Springs School District 11
Annual Performance Review (APR)
Academic School Year 2020-21**

Charter Type:				Public		Opened:		1995		
Name of School: COMMUNITY PREP SCHOOL				Public Charter School, District 11		Grades Served:		12-Sep		
						Current Year:		2020-21		
Principal:				Raj Solanki		Years as Principal:		0.5		
Board Members: JOE SOUTHCOTT, KEN BROWER, KAREN LOGAN, YVONNE BOGGS, ROSEMARY JARAMILLO,										
School Calendar Year:				2020-21						
Total Enrollment:				197						
Contract Term:				July 1, 2015-June 30,2022			Years Awarded:		7	
Renewal Application Due:				November 1, 2021						
Percent Teachers Highly Qualified, Charter:				76%						
Percent Teachers with Colorado Teaching Licenses:				29%						
Percent Teachers with Masters or above:				12%						
Student-to-Teacher Ratio:				12:1						
Average School Class Size:				12						
Kindergarten, average class size:										
Elementary, average class size:										
Middle School, average class size:										
Vision Statement: VISION: The vision of community Prep School is the realization of each individual's successful engagement in life, career and community										
Mission Statement: MISSION: The mission of community Prep School is to respect each individual, cultivate authentic passions, and activate purposeful plans.										
Top Accomplishments, Current Year: <ul style="list-style-type: none"> •Securing Connect for Success Grant to target improvement in graduation rates •Creating successful remote learning program •Developed course catalog, increased offerings •Improved curriculum by revising classes according to set parameters •Reestablished student advocacy program to provide more targeted attention for students who need it 										

D11 Charter School Framework		Annual Performance Review 2020: Community Prep Charter School								
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status
Achievement (40%)	1. School Performance Rating Academic Achievement				4	4	38.0	40	95.00%	EXCEEDS
	2. School Performance Rating Academic Growth				4	4				
	3. School Performance Rating Student Engagement (AEC)			3		3				
	4. School Performance Rating PSWR (HS)				4	4				
	5. Accreditation Status				4	4				
	Comments: School Performance Framework is carried over from 2018-19 due to suspension in testing									
Finance (30%)	1. Current Ratio				4	4	30.0	30	100.00%	EXCEEDS
	2. Operating Reserve Ratio				4	4				
	3. Annual Net Income				4	4				
	4. Submission of Audit/CDE 3 Transmission File				4	4				
	5. Finance Business Rules (internal controls)				4	4				
	Comments:									
Governance (15%)	1. Special Needs (SPED) Services				4	4	14.1	15	93.75%	EXCEEDS
	2. Health and Safety in the School				3	3				
	3. Contractual Obligations				4	4				
	4. Other Reporting Obligations				4	4				
	Comments:									
Operations (15%)	1. Attendance Rate, Traditional Charter Schools					0	8.1	15	54.17%	IMPROVEMENT
	2. Truancy Rate, Traditional Charter Schools					0				
	3. Parent Satisfaction Survey					1				
	4. Staff Satisfaction Survey					4				
	5. School Improvement Plan					4				
	6. Staff Retention Rate					4				
	Comments: Average attendance rate = 42.77%; Truancy rate = 93%. ELEVATED TRUANCY RATES ARE A LIKELY FUNCTION OF THE COVID PANDEMIC AND ITS ASSOCIATED CHALLENGES IN STUDENT ENGAGEMENT. FURTHER REVIEW OF THESE DATA IS RECOMMENDED TO UNDERSTAND THE CAUSES PRIOR TO BOARD APPROVAL									
		OVERALL SCHOOL PERFORMANCE					90.19	100	90.19%	EXCEEDS
		RECOMMENDATION WITH LARGER BODY OF EVIDENCE CONSIDERED					1-year extension recommended based on earning at least 90% of points available and contingent onboard approval			

Performance Indicator Scale Score	
Meets:	4 (>= 70% pts possible)
Approaching:	3 (>=60% - <70% pts possible)
Improvement:	2 (>=50% - <60% pts possible)
Does not meet:	1 (< 50% pts possible)

Overall School Performance Rating (Percentage of Points Earned)	
Exceeds:	>=90%
Meets:	>= 70% - < 90%
Approaching:	>= 60% - <70%
Improvement:	>= 50% - < 60%
Does not meet:	< 50%

**Colorado Springs School District 11
Annual Performance Review (APR)
Academic School Year 2020-21**

Charter Type:	Public	Opened:	
Name of School:	Eastlake High School Public Charter School, District 11	Grades Served:	9th - 12th
		Current Year:	2020-21

Principal:	Cassandra Berry	Years as Principal:	1
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Board Members:

Luis Velez – Board President & Treasurer Term 2017 – 2020

Gilbert Martinez – Board Member Term 2018 – 2021

Steve Schuck – Board Member Term 2019 – 2022

Stanley Gbandawa – Board Vice President & Secretary Member Term 2019-2022

Jack

School Calendar Year:	2020-21		
Total Enrollment:	139		
Contract Term:	July 1, 2015 to June 30, 2020	Years Awarded:	5
Renewal Application Due:	November 1, 2020		
Percent Teachers Highly Qualified, Charter:	67%		
Percent Teachers with Colorado Teaching Licenses:	83%		
Percent Teachers with Masters or above:	78%		
Student-to-Teacher Ratio:	24:1		
Average School Class Size:	22		
Kindergarten, average class size:	N/A		
Elementary, average class size:	N/A		
Middle School, average class size:	N/A		

Vision Statement:

We believe in the resiliency of our students to overcome the obstacles of their lives and become successful, contributing members of society.

Mission Statement:

We provide an alternative education option for students who need flexibility in scheduling, individualized learning, behavioral support, and structured postsecondary opportunities.

Top Accomplishments, Current Year:

We have partnered with PPCC and currently have students enrolled in their Diesel Mechanic program and taking concurrent enrollment mathematics courses.

Our students are taking advantage of our extensive CTE Curriculum offerings. We are using Naviance for ICAP compliance.

We are in the implementation stage of Restorative Justice.

We are also redesigning our P.B.I.S. to include Attendance issues.

Staff Retention: 95%

Parent Survey Results:

Staff Survey Results: Due to COVID, Eastlake High School did not do an end of the year staff survey. Instead we relied upon data from our 5 Essentials data. Eastlake High School received a score of 76 on Effective Leaders, representing its aggregate performance across four key indicators of these 5 Essentials:

- Program Coherence (99 - Very Strong)
- Teacher-Principal Trust (86 - Very Strong)
- Teacher Influence (29 - Weak)
- Instructional Leadership (89 - Very Strong)

USIP was submitted by the due date.

D11 Charter School Framework		Annual Performance Review 2020: Eastlake Charter School								
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status
Achievement (40%)	1. School Performance Rating Academic Achievement				4	4	38.0	40	95.00%	EXCEEDS
	2. School Performance Rating Academic Growth				4	4				
	3. School Performance Rating Student Engagement (AEC)				4	4				
	4. School Performance Rating PSWR (HS)		3		3					
	5. Accreditation Status			4	4					
	Comments: School Performance Framework is carried over from 2018-19 due to suspension in testing									
Finance (30%)	1. Current Ratio				4	4	24.0	30	80.00%	MEETS
	2. Operating Reserve Ratio			3		3				
	3. Annual Net Income	1				1				
	4. Submission of Audit/CDE 3 Transmission File				4	4				
	5. Finance Business Rules (internal controls)				4	4				
	Comments: Operating reserve ratio=0.4; Annual net income to date = -250,830; FINANCE BUSINESS RULES NEED REVIEWED PRIOR TO ISSUING FINAL PERFORMANCE INDICATOR STATUS									
Governance (15%)	1. Special Needs (SPED) Services					4	15.0	15	100.00%	EXCEEDS
	2. Health and Safety in the School					4				
	3. Contractual Obligations					4				
	4. Other Reporting Obligations					4				
	Comments:									
	Operations (15%)	1. Attendance Rate, Traditional Charter Schools					0	8.1	15	54.17%
2. Truancy Rate, Traditional Charter Schools						0				
3. Parent Satisfaction Survey						1				
4. Staff Satisfaction Survey						4				
5. School Improvement Plan						4				
6. Staff Retention Rate						4				
Comments:										
OVERALL SCHOOL PERFORMANCE						85.13	100	85.13%	MEETS	
RECOMMENDATION WITH LARGER BODY OF EVIDENCE CONSIDERED						1-year extension recommended based on earning at least 90% of points available and contingent onboard approval				

Performance Indicator Scale Score	
Meets:	4 (>= 70% pts possible)
Approaching:	3 (>=60% - <70% pts possible)
Improvement:	2 (>=50% - < 60% pts possible)
Does not meet:	1 (< 50% pts possible)

Overall School Performance Rating (Percentage of Points Earned)	
Exceeds:	>=90%
Meets:	>= 70% - < 90%
Approaching:	>= 60% - <70%
Improvement:	>= 50% - < 60%
Does not meet:	< 50%

Colorado Springs School District 11
Annual Performance Review (APR)
Academic School Year: 2020-21

Charter Type:	Public	Opened:	
Name of School:	GLOBE Charter School	Grades Served:	K-6
	3302 Alpine Place Colorado Springs, CO 80909 (719)630-0577	Current Year:	2020-21
Principal:	Kelly Parker	Years as Principal:	1
Board Members: President: Chad Wehner, Vice-President: Anthony Troxel, Secretary: Kristina Singh, Treasurer: Alexandra Martinez, Members: Jasmin Black			
School Calendar Year:	2020-21		
Total Enrollment:	176		
Contract Term:	2015-2024	Years Awarded:	9
Renewal Application Due:	2024		
Percent Teachers Highly Qualified, Charter:	100%		
Percent Teachers with Colorado Teaching Licenses:	100%		
Percent Teachers with Masters or above:	46%		
Student-to-Teacher Ratio:	17:1		
Average School Class Size:	17		
Kindergarten, average class size:	16		
Elementary, average class size:	17		
Middle School, average class size:	12		
Vision Statement: GLOBE Charter School educates Kindergarten through Sixth Grade students academically, emotionally, and socially to become involved and productive citizens of the world.			
Mission Statement: GLOBE Charter School Core Principles are: Maintaining High Academic Expectations, Inspiring Student Learning, Fostering a Caring Community, connecting with the World, and Preparing Students for Life. These assist our students in acquiring essential academic and personal skills necessary to make a positive difference in their world.			
Top Accomplishments, Current Year: <p>AWARDS: We were honored by CDE - We were given the 2019 Best Workplace Award by the Colorado Springs Gazette, we had one Distinguished Teacher Award, and our YES Club received the 2019 Community Outreach Reward through the Catamount Institute. GRANTS: The Wells Fargo Grant allowed us the opportunity to have The Planetarium Experience brought to our school for our Kindergarten</p> <p>- 3rd Grade Students. The Challenger Grant allowed our 4th-6th Grade Students to have On-Site Challenger Lessons about space, through E- Missions. SERVICE LEARNING PROJECTS: Each year all of our grade levels participate in helping and giving back to our community.</p> <p>This year Kindergarten adopted the Mexican Grey Wolf at the Cheyenne Mountain Zoo. 1st Grade collected dimes for the March of Dimes; 2nd Grade collected socks, gloves, and hats for a local Homeless Shelter; 3rd Grade cleaned up a Colorado Springs Creek; 4th Grade collected food for Care and Share; 5th Grade collected towels and treats for the Humane Society; and 6th Grade partnered with St. Paul's United Methodist Church to make food bags for "Weekends Without Hunger" for students who need extra weekend food. PROJECT BASED COUNTRY LEARNING - Each grade level incorporates Music, Art, Technology, American Sign Language, Movement, and STEAM into learning another country, for which they research and design a community presentation around their culture, food, arts, music, language, and dance. Last year our students and community learned about France and Russia. Due to COVID19 we were unable to do any other countries. We also did three All-School Arts Performances. "Twas the Night Before Christmas and Christmas Around the World and in February we did A World of Art - Seven Continents. All grade levels had art work displayed and did a musical performance. HANDS-ON LEARNING: Unfortunately, this year, due to COVID-19, we were unable to do any over-night field trips for our Hands-On-Learning Experiences.</p> <p>COMMUNITY EVENTS: We were able to host several school-wide community events before COVID-19, such as: Passport Nights (Reading, Math, Science and Social Studies), Family Breakfast, Donuts with Dads, Muffins with Moms, Grandparent's Day Lunch, Veteran's Day Lunch, Townhall Meetings, and Country Presentations.</p> <p>PARTNERING: We partnered with Colorado Communications, The Eastern Colorado Bank, and St. Paul's Methodist Church and we were able to supply Backpacks and school supplies for all of our children and at Christmas we collected enough money to support 40 families for the Christmas Family Giving Tree. With the money donations we were able to purchase Christmas gifts of clothing, toys, and books. We hosted four Chinese Teachers for one week in January. The Chinese Teachers observed our teachers and our students and on the last day they did a school-wide Cultural Presentation about the traditions, language, and food of China. In the school's SPF (School Performance Framework) we scored a 74.8/100 which makes us a Performance School. Our Staff Retention Rate was 90%. SURVEY RESULTS: Parent Survey- We had 100 families, and 54 families responded, for a 54% return rate. Our return rate was lower due to the fact we went into COVID-19 Quarantine when the survey was due. The satisfaction rate for our school, the school climate, and our staff was 91%. Student Survey - We were unable to do a student survey due to COVID-19 Quarantine. Staff Survey - We had 18 staff members and 18 responded, being a 100% return rate. The satisfaction rate for the principal was 86% and 82% satisfaction of the school climate. SCORES - We were unable to take AtI and CMASS due to COVID-19 Quarantine. Our focus will continue to be on growth for both Math and Writing for our USIP, and we have added a watch for ELA for this year's USIP.</p>			

D11 Charter School Framework		Annual Performance Review 2020: Globe Charter School								
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status
Achievement (40%)	1. School Performance Rating Academic Achievement			3		3	36.7	40	91.67%	EXCEEDS
	2. School Performance Rating Academic Growth				4	4				
	3. School Performance Rating Student Engagement (AEC)					NA				
	4. School Performance Rating PSWR (HS)					NA				
	5. Accreditation Status				4	4				
	Comments: School Performance Framework is carried over from 2018-19 due to suspension in testing									
Finance (30%)	1. Current Ratio				4	4	24.0	30	80.00%	MEETS
	2. Operating Reserve Ratio			3		3				
	3. Annual Net Income	1				1				
	4. Submission of Audit/CDE 3 Transmission File				4	4				
	5. Finance Business Rules (internal controls)				4	4				
	Comments:									
Governance (15%)	1. Special Needs (SPED) Services				4	4	15.0	15	100.00%	EXCEEDS
	2. Health and Safety in the School				4	4				
	3. Contractual Obligations				4	4				
	4. Other Reporting Obligations				4	4				
	Comments:									
	Operations (15%)	1. Attendance Rate, Traditional Charter Schools					0	9.4	15	62.50%
2. Truancy Rate, Traditional Charter Schools						0				
3. Parent Satisfaction Survey					4	4				
4. Staff Satisfaction Survey					4	4				
5. School Improvement Plan					3	3				
6. Staff Retention Rate					4	4				
Comments: Attendance = 93.2%; Truancy = 6%. ELEVATED TRUANCY RATES ARE A LIKELY FUNCTION OF THE COVID PANDEMIC AND ITS ASSOCIATED CHALLENGES IN STUDENT ENGAGEMENT.										
OVERALL SCHOOL PERFORMANCE						85.04	100	85.04%	MEETS	
RECOMMENDATION WITH LARGER BODY OF EVIDENCE CONSIDERED						1-year extension recommended based on earning at least 90% of points available and contingent onboard approval				

Performance Indicator Scale Score	
Meets:	4 (>= 70% pts possible)
Approaching:	3 (>=60% - <70% pts possible)
Improvement:	2 (>=50% - < 60% pts possible)
Does not meet:	1 (< 50% pts possible)

Overall School Performance Rating (Percentage of Points Earned)	
Exceeds:	>=90%
Meets:	>= 70% - < 90%
Approaching:	>= 60% - <70%
Improvement:	>= 50% - < 60%
Does not meet:	< 50%

**Colorado Springs School District 11
Annual Performance Review (APR)
Academic School Year 2020-21**

Charter Type:	Public	Opened:	
Roosevelt Charter Academy	Public Charter School, District 11	Grades Served:	K - 5
		Current Year:	2020-21
Principal:	Stephen Tompkins	Years as Principal:	5
Board Members: Sandra Damm - Board President; Jim Buchanan - Treasurer; Vickie Axford - Member at Large; Donna Anders Fahrekrug - Member at Large; Sandi Hansen - Member at Large			
School Calendar Year:	2020-21		
Total Enrollment:	578		
Contract Term:	Current Contract extended to 06/2022	Years Awarded:	5+3
Renewal Application Due:	Our contract has been extended until 06/30/2022 due to our school receiving		
Percent Teachers Highly Qualified, Charter:	100%		
Percent Teachers with Colorado Teaching Licenses:	100%		
Percent Teachers with Masters or above:	27%		
Student-to-Teacher Ratio:	16:1		
Average School Class Size:	27		
Kindergarten, average class size:	25		
Elementary, average class size:	26		
Middle School, average class size:	N/A		
Vision Statement: All of us, actively working together to advance student growth and achievement.			
Mission Statement: The mission of Roosevelt Charter Academy is to provide all learners with a caring, collaborative, and challenging educational environment that is wholly dedicated to continuous academic achievement and personal success.			
Top Accomplishments, Current Year: Although Roosevelt Charter Academy faces a variety of challenges (large ELL population, large Title 1 population with a FRL of 88.2%) that can severely impact student growth and achievement, our most recent SPF (School Performance Framework) data demonstrates a PERFORMANCE rating indicating that our consistency in evaluation of instructional strategies to improve growth and achievement have been increasing our student's ability to reach toward these high expectations. In addition, Roosevelt Charter Academy students continue to strive for excellence in all that they do and that can be seen in the benchmark data analysis from last year. We are looking to maintain / increase our gains made in previous years in ELA, Mathematics, and Science on CMAS assessments with the implementation of a school-wide literacy / mathematics intervention program led by our TLC and are confident that our students will continue to make measurable progress and improvement in all academic areas. In addition, we are striving to provide a further differentiated model that addresses the individualized needs of our diverse population to meet the PERFORMANCE level on subsequent School Performance Frameworks. Through master schedule modifications to increase collaborations and data analysis, we are aspiring to target our demographics areas of need and close historical skill gaps. Lastly, our most recent Staff, Student, and Parent Satisfaction surveys show that over 90% of all school stakeholders are very satisfied with the school's culture and climate that we are continuing to develop and refine at Roosevelt Charter Academy. Our recently completed building expansion has added eight additional classrooms, an outdoor learning area and hallway nooks to increase our learning space to allow us to continue to target and meet our students' learning needs and help them reach towards higher levels of academic growth and achievement.			

D11 Charter School Framework		Annual Performance Review 2020: Roosevelt Charter School								
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status
Achievement (40%)	1. School Performance Rating Academic Achievement			3		3	36.7	40	91.67%	EXCEEDS
	2. School Performance Rating Academic Growth				4	4				
	3. School Performance Rating Student Engagement (AEC)					NA				
	4. School Performance Rating PSWR (HS)					NA				
	5. Accreditation Status				4	4				
	Comments: School Performance Framework is carried over from 2018-19 due to suspension in testing									
Finance (30%)	1. Current Ratio				4	4	30.0	30	100.00%	EXCEEDS
	2. Operating Reserve Ratio				4	4				
	3. Annual Net Income				4	4				
	4. Submission of Audit/CDE 3 Transmission File				4	4				
	5. Finance Business Rules (internal controls)				4	4				
	Comments:									
Governance (15%)	1. Special Needs (SPED) Services				4	4	15.0	15	100.00%	EXCEEDS
	2. Health and Safety in the School				4	4				
	3. Contractual Obligations				4	4				
	4. Other Reporting Obligations				4	4				
	Comments:									
Operations (15%)	1. Attendance Rate, Traditional Charter Schools					0	10.0	15	66.67%	APPROACHING
	2. Truancy Rate, Traditional Charter Schools					0				
	3. Parent Satisfaction Survey				4	4				
	4. Staff Satisfaction Survey				4	4				
	5. School Improvement Plan				4	4				
	6. Staff Retention Rate				4	4				
	Comments: Attendance = 91.79%; Truancy = 16%. ELEVATED TRUANCY RATES ARE A LIKELY FUNCTION OF THE COVID PANDEMIC AND ITS ASSOCIATED CHALLENGES IN STUDENT ENGAGEMENT. FURTHER REVIEW OF THESE DATA IS RECOMMENDED TO UNDERSTAND THE CAUSES PRIOR TO BOARD APPROVAL.									
OVERALL SCHOOL PERFORMANCE							91.67	100	91.67%	EXCEEDS
RECOMMENDATION WITH LARGER BODY OF EVIDENCE CONSIDERED							1-year extension recommended based on earning at least 90% of points available and contingent onboard approval			

Performance Indicator Scale Score	
Meets:	4 (>= 70% pts possible)
Approaching:	3 (>=60% - <70% pts possible)
Improvement:	2 (>=50% - < 60% pts possible)
Does not meet:	1 (< 50% pts possible)

Overall School Performance Rating (Percentage of Points Earned)	
Exceeds:	>=90%
Meets:	>= 70% - < 90%
Approaching:	>= 60% - <70%
Improvement:	>= 50% - < 60%
Does not meet:	< 50%

Debt



2017 PIP 10 BOND DEBT REDUCTION

Program Description: Bond Debt Reduction

This program accumulates the difference between the total amount of the 2017 Mill Levy Override and the amount actually phased in or spent each year. The District intends to use these reserves to pay off district bonded indebtedness earlier than required.

Ballot Question Alignment: Bond Debt Reduction

Election Question Bullet #6 - Reducing long-term interest costs by paying off debt sooner.

Explanation and Use of Funds: Bond Debt Reduction

Each year the District would take the difference between the full MLO amount (\$42 million) and the amount of the six-year MLO plan phasing and place those funds into a general fund debt service reserve account. These funds would subsequently be used to pay off existing General Obligation (GO) bonds and/or Certificates of Participation (COPs) in order to reduce the bond levy on an annual basis and thereby save property taxpayers on their annual property tax bill and save D11 citizens on unexpended interest costs.

MLO Bond Redemption Fund

FY 2018-19 \$25,868,642

FY 2019-20 \$37,363,256

FY 2020-21 \$46,531,154

The District would like to thank the taxpayers for the additional resources to supplement important D11 programs. Please note that these resources supplement existing funds in order to enhance effectiveness.

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2019-20	\$1,000,000	FY 2019-20	15.0	0.0	0.0	15.0
FY 2020-21	\$1,750,000	FY 2020-21	15.0	0.0	0.0	15.0
FY 2021-22	\$3,400,000	FY 2021-22	25.0	0.0	0.0	25.0

Colorado Springs School District 11



Monitoring Report: PIP 10

Division of Business Services
Department of Business Services
PIP Owner: Glenn Gustafson
PIP Description: Debt Redemption

School Year 2020-2021

Introduction:

2017 Mill Levy Override PIP 10 requires that all unassigned leftover funds at the end of the year will be assigned to debt service reserve for the future payoff of existing bonded indebtedness from the original 1996 and 2005 GO bond issues. This reserve is created by the “phasing” mechanism of a 6-year phase-in of the total 2017 MLO. Each year the District would take the difference between the full MLO amount (\$42+ million) and the amount of the six-year MLO plan phasing and place those funds into the Mill Levy Override Fund (Fund 27). These funds will then be transferred to pay off existing General Obligation (GO) bonds and/or Certificates of Participation (COPs) in order to reduce the bond levy on an annual basis and thereby save property taxpayers on their annual property tax bill and save D-11 citizens on unexpended interest costs.

Summary of Key Results:

The Fund Balance in the MLO fund becomes the Debt Redemption reserve. The audited balances in that account are as follows:

FY 16/17 - \$ 641,818
FY 17/18 - \$23,073,193
FY 18/19 - \$25,868,642
FY 19/20 - \$37,363,256
FY 20/21 - \$46,531,154

In FY 18/19, the District transferred \$6,261,525 into the bond redemption fund in order to pay debt service at December 1, 2018. These funds were then used to pay bond principal and interest. This allowed the district to temporarily lower the bond mill levy for 2018 which saved the taxpayers of D-11 significant money.

Action Plan Summary:

For FY 20/21 the District will continue to allocate the difference between MLO revenues and expenditures into this line item (which will be accounted for as fund balance in the Mill Levy Override fund).

Colorado Springs School District 11

Bond Call Forecast

Dec-22

Balance	6/30/2020	(per Audit)
	Property Taxes	Remainder of 2020
	Interest	Remainder of 2020
	Bond Debt Service Pymt	12/1/2020
Balance	12/31/2020	
	Property Taxes Levy	2021
	MLO Phase-In to Reserve	FY 20/21
	Interest	2021
	Bond Debt Service Pymt	6/1/2021
	Adj to Audit	6/30/2021
	6/30/2021	
	Property Taxes Levy	2021
	Bond Debt Service Pymt	12/1/2021
Balance	12/31/2021	
	Property Taxes Levy	2022
	MLO Phase-In to Reserve	FY 21/22
	Interest	2022
	Bond Debt Service Pymt	6/1/2022
	Adj to Audit	6/30/2022
	6/30/2022	
	Bond Debt Service Pymt	12/1/2022
Balance	12/31/2022	
	Outstanding Bonds	12/2/2022
		Needed Redemption Funds

<u>MLO Reserve</u>	<u>Bond Redemption Fund</u>	<u>Total</u>
37,363,256	17,721,798	
2,324,309	88,060	
	200,000	
	(11,115,838)	
39,687,565	6,894,020	46,581,585
	16,903,151	
8,100,000	125,000	
	(1,563,350)	
(1,256,411)	1,290,283	
46,531,154	23,649,104	70,180,258
	889,640	
	(15,338,350)	
46,531,154	9,200,394	55,731,548
	0	
3,400,000	100,000	
	(1,254,850)	
49,931,154	8,045,544	57,976,698
	(7,224,850)	
49,931,154	820,694	50,751,848
		(57,645,000)
		\$6,893,152
	Assessed Valuation	\$3,629,500,000
	Mills needed for 2022	1.899

Colorado Springs School District 11
Mill Levy Override Special Revenue Fund
Comparative Balance Sheets
June 30, 2021 and 2020

	<u>2021</u>	<u>2020</u>
ASSETS		
Property taxes		
Current	\$ 2,859,591	\$ 7,910,910
County treasurer	411,885	469,810
Due from other funds	<u>44,444,925</u>	<u>31,306,845</u>
Total assets	<u><u>47,716,401</u></u>	<u><u>39,687,565</u></u>
LIABILITIES		
Accounts payable	<u>-</u>	<u>-</u>
Total liabilities	<u>-</u>	<u>-</u>
DEFERRED INFLOWS OF RESOURCES		
Unavailable revenues - property taxes	<u>1,185,247</u>	<u>2,324,309</u>
Total deferred inflows of resources	<u>1,185,247</u>	<u>2,324,309</u>
FUND BALANCES		
Restricted for mill levy override	<u>46,531,154</u>	<u>37,363,256</u>
Total fund balances	<u>46,531,154</u>	<u>37,363,256</u>
Total liabilities, deferred inflows of resources and fund balances	<u><u>\$ 47,716,401</u></u>	<u><u>\$ 39,687,565</u></u>

PIP #: 10

PIP Description: Debt Redemption

PIP Owner: Glenn Gustafson



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
The bond debted service account balance		That the balance in this account (fund balance) will continue to grow in order to optimize debt service payments in the future.	Accounting for the fund balance in the MLO fund.	The District used \$6.2 million in FY 18/19 to pay debt service. This mitigated the growth in the debt service reserve. It is anticipated that this might be recouped in future years.	The anticipated target in this account from the attached spreadsheet for the MLO projects a 12/1/22 target of \$49,931,154	Glenn Gustafson	6/30/2021

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

Program: Debt Redemption (2017: 10)

	Budgeted Amount	Actual Allocation	Actual Accumulated
Contingency	8,100,000	12,700,000	37,365,276
Total	\$8,100,000	\$12,700,000	\$37,365,276

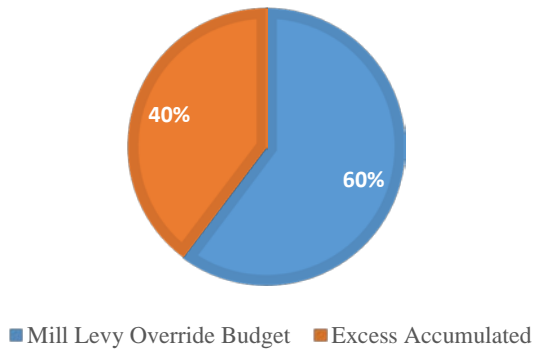
Note: Mill Levy Fund Balance includes PIP 8 Capital Construction Projects carried over at year-end.

Disbursements are based on actual expenditures and are transferred at year-end.

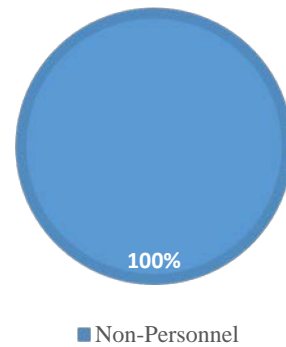
Actual Program Cost	
Mill Levy Override Budget	37,365,276
Excess Accumulated	24,665,276
Total Cost	\$12,700,000

Allocation by Employee Group	
Non-Personnel	37,365,276
Total	\$37,365,276

**ACTUAL PROGRAM
COST**



**ALLOCATION BY
EMPLOYEE GROUP**



Colorado Springs School District 11



Monitoring Report: PIP 11

Division of Business Services
Department of Business Services
PIP Owner: Glenn Gustafson
PIP Description: 2017 MLO Contingency

School Year 2020-2021

Introduction:

The Mill Levy Override (MLO) election question and spending plan did not actually include a separate MLO Contingency fund. However, the District is required to pay the El Paso County Treasurer for the collection of MLO property taxes. Since all unspent funds are deposited into PIP 2017-10 Bond Redemption, The Contingency fund is dormant and is only used to account for Treasurer collection fees.

Summary of Key Results:

For FY 20/21, underutilized funds were already redirected to the PIP 2017-10 Bond Redemption. This PIP is only used to account for the Treasurer's collection fees.

Action Plan Summary:

No action necessary for FY 20/21

PIP #: 11

PIP Description: Contingency

PIP Owner: Glenn Gustafson



Upward Trend Or
In Progress





Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2020-21

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Level of MLO Contingency		To maintain a fiscally prudent level of 2017 MLO contingency.	The District will maintain a MLO contingency plan in such a way as to address any contingencies in a timely manner.	With the passage of the 2017 MLO the District no longer uses the Contingency reserve since all unspent funds are now transferred to PIP 2017-10. However, since county treasurer fees were never included in the plan, and required to be paid, we acknowledge those expenditures here.	N/A	Glenn Gustafson	Annually
Timely transfer of funds for allowable MLO expenditures.		To transfer MLO revenues to applicable funds at a fiscally prudent level.	The District will deploy MLO Contingency funds in a timely manner.	With the passage of the 2017 MLO the District no longer uses the Contingency reserve since all unspent funds are now transferred to PIP 2017-10. However, since county treasurer fees were never included in the plan, and required to be paid, we acknowledge those expenditures here. Its is anticipated that after the GO bonds are paid off the District will start accumulating unspent MLO funds in the MLO Contingency (this PIP).	N/A	Glenn Gustafson	Annually

Colorado Springs School District 11
2017 Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2020-2021

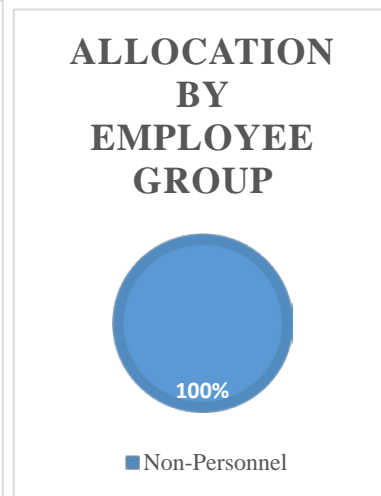
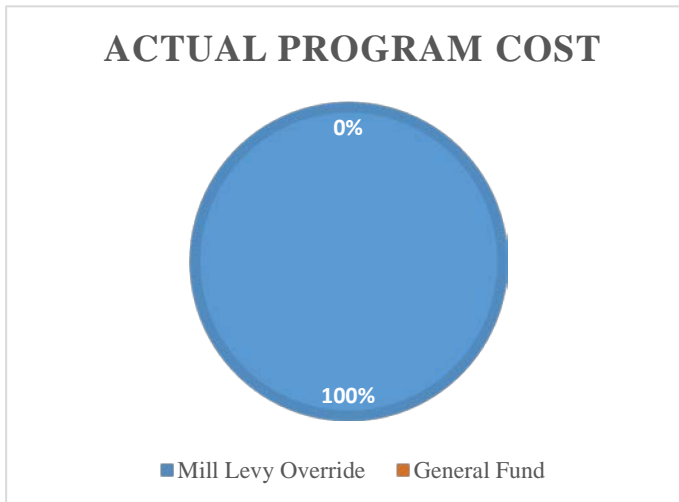
Program: 2017 MLO Contingency Reserve (2017: 11)

	Budgeted Amount	Actual Allocation	Actual Expended
Contingency	0	0	113,111
Total	\$0	\$0	\$113,111

Disbursements are based on actual expenditures and are transferred at year-end.

Actual Program Cost	
Mill Levy Override	113,111
General Fund	0
Total Cost	\$113,111

Allocation by Employee Group	
Non-Personnel	113,111
Total	\$113,111



2017 MLO Item 11: MLO Contingency Reserve

Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	1,516	3
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	1,337	4
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	13	5
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	21	6
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	3,765	7
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	32,234	8
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	14,480	9
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	22,621	10
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	6,775	11
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	27,706	12
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	1,815	12
27	654	00	23160	031100	2017	2021	Treasurer Coll Fees	828	12
Total Program Cost								\$113,111	

APPENDIX

A-1: Mill Levy Override Governance Plan

A-2: Mill Levy Override Governance Structure

A-4: Mill Levy Override Fund Initiatives

A-5: Stakeholder Engagement

A-6: MLO Funds Allocation Phase-In Plan

A-7: Mill Levy Override Oversight Committee Policy

A-8: MLO Spending Plan Citizens' Oversight Committee

A-9: List of District 11 & Commonly Used Acronyms



Colorado Springs School District 11

Superintendent of Schools Dr. Michael J. Thomas

MILL LEVY OVERRIDE GOVERNANCE PLAN

DATED April 22, 2015

THIS MILL LEVY OVERRIDE GOVERNANCE PLAN (the "Plan") is presented for adoption by the Board of Education of Colorado Springs School District 11 on April 22, 2015, in order to amend the Mill Levy Override Governance Plan dated 6-19-13 and the Mill Levy Override Spending Plan dated August 30, 2000.

District 11 has identified critical funding needs that are necessary for District 11 to continue to provide a high-quality education to District 11 students and to remain competitive, educationally with neighboring school districts, that already receive similar funding. Passage of the mill levy override election question has enabled District 11 to meet these competitive pressures to deliver a high-quality educational experience to District 11 students, especially in light of the severe K-12 funding cuts from 2018-2012.

This plan presents District 11's detailed governance plan for use of the additional revenues that are generated by the passage of the mill levy override in November, 2000. This plan is designed to efficiently direct these additional resources to the support of the Board of Education adopted Strategic/Business Plan and the associated goal statements, and to assure public accountability for the expenditure of these resources.

Because the election question was structured in an effort to assure that the overall District 11 mill levy override rate would not increase above the 2005 level, the exact amount of additional revenues raised in each year is dependent upon numerous future events and cannot be known with certainty. Accordingly, the Governance Plan is based on the projected amounts of additional revenues that will be raised by the mill levy override, but must remain somewhat flexible because of the likely variation in actual revenues. Further, because the public should expect the District to be responsive to changing circumstances in an ongoing effort to maximize the educational benefit from the expenditure of these funds, but to remain true to the spirit of the fundamental philosophies, as established in this initial plan, the Plan also sets out a process that must be followed by District 11 in order to amend the Plan. Finally, the Plan contemplates a critical role for a "citizens' oversight committee" that will act as the public's watchdog over expenditures under this plan.

Overview of Plan

The MLO summary sheets attached to this plan set forth a summary describing the items on which the spending plan revenues are expected to be spent. In addition to the MLO summary sheets, the District continues to maintain Program Implementation Plans (PIPs) for each of the line items of the spending plan. This expenditure plan (MLO summary sheets and program implementation plans) is designed to phase in the spending of the maximum amount of the spending plan revenues in a logical manner that allows District 11 to most efficiently address its most urgent educational needs. As described in the MLO summary sheets, included among the many line items described in the PIPs is support for efforts to reduce class size, attract and retain superior teachers and educational support staff (not to include administrators) by offering competitive salaries and benefits, focus on academic core subjects like math, reading, writing and science, purchase classroom instructional supplies and materials, increase teacher training, expand student assessment and intervention support, increase library support, increase school safety and security, improve school day start times, support technology integration in the classroom, establish a citizens' oversight committee to develop and fund an independent comprehensive performance plan and related review thereof, and address other priority educational needs.

District Comprehensive Performance Plan

In accordance with the spending plan, the Board hereby acknowledges the District's commitment to the deployment of the District Strategic/Business Plan, associated financial plan and mill levy override spending plan each year, to the effective and efficient execution of these plans, to having an independent community oversight committee monitor the progress and accomplishment of these plans, and to report to the community on the progress and accomplishments on these plans. At least every three years, the citizens' oversight committee will commission an independent consultant selected by the Board of Education and recommended by the citizens' oversight committee to conduct a review of the District for the purpose of assessing and reporting to the public about the District's progress in meeting the objectives of the three plans. The District, working in concert with the citizens' oversight committee, will formally review these plans and associated accomplishments at least every three years and revise the plans as appropriate.

Governance and Composition of the Citizens' Oversight Committee

The District's Board of Education shall maintain a citizens' oversight committee, and shall charge the citizens' oversight committee with duties in connection with oversight of the spending of the proceeds of the mill levy override. This shall include, without limitation, general oversight of the spending of the revenues received from the mill levy override property tax levy and monitoring of the comprehensive performance plan, as described above. At least annually, the Board of Education shall receive recommendations from the citizens' oversight committee regarding composition of the citizens' oversight committee and any changes to the charge of the committee. The Board of Education may add members to the citizens' oversight committee at any time, and all members of the citizens' oversight committee shall serve at the pleasure of the Board of Education.

Spending Plan Amendments to Address Changing Circumstances

The mill levy override is expected to address the needs of District 11 for many years. However, it is impossible to anticipate every new law, educational innovation, or other future change in circumstances. Accordingly, in order to assure that available resources are expended in the most educationally effective and cost-efficient manner, the spending plan may be amended only pursuant to the following minimum amendment requirements:

- (1) Prior to any amendment to the spending plan becoming effective, the Board of Education shall receive a report from the citizens' oversight committee, the District Accountability Committee and the District's administration, which analyzes the general substance and advisability of any proposed amendment.
- (2) At least 10 days prior to any amendment to the spending plan becoming effective, the public shall be notified (in the same manner as public notices at the board of education meetings) that the Board of Education is considering one or more amendments to the spending plan.
- (3) At least one public hearing shall be held by the Board of Education prior to any amendment to the spending plan becoming effective to permit public comment regarding the proposed amendment.
- (4) The amendment must be approved by a minimum of 2/3 of the total number of District 11 Board of Education members then holding office.



District Mill Levy Override Governance Structure

- **Separate Accounting Fund** – District 11 is the only large school district in Colorado that places 100 percent of its mill levy override funds into a separate accounting fund in order to properly track all expenditures related to the mill levy override (MLO).
- **Citizens' Oversight Committee** – School District 11 is one of only three large school districts in Colorado that has a citizens' oversight committee to monitor all MLO funds for accounting accuracy and program benefit.
- **MLO Spending Plan Budget** – School District 11 is the only large district in Colorado that maintains a detailed budget of each MLO program and its expenditures.
- **Performance Measures** – School District 11 is the only large district in Colorado that maintains Key Performance Indicators (KPIs) on major MLO spending plan items.
- **Annual Report** – School District 11 is the only large district in Colorado that produces an annual MLO report detailing all MLO activity. [MLO / PIP Spending Plans](#)
- **MLO Independent Review** – School District 11 is the only large school district in Colorado that has a regular independent review from an outside organization on its mill levy override. [MLO / 2000 Mill Levy Override](#)
- **District of Distinction Awards for MLO Governance** – School District 11 is the only large school district in Colorado that has won a District of Distinction award from *District Administrator* magazine. [District Administrator Magazine](#)



MILL LEVY OVERRIDE FUND INITIATIVES

On November 7, 2000, the voters of District 11 approved a Mill Levy Override (MLO) election question that increased taxes in order to fund the following educational initiatives:

1. Reduce class size;
2. Attract and retain superior teachers and education support staff (not to include administrators) by offering competitive salaries and benefits;
3. Focus on academic core subjects like math, reading, writing, and science;
4. Purchase classroom instructional supplies and materials;
5. Increase teacher training;
6. Expand student assessment and interventional support;
7. Increase library support;
8. Increase school safety and security;
9. Improve school day start times;
10. Support technology integration in the classroom;
11. Establish a citizens' oversight committee to develop an independent comprehensive performance plan.

The 2000 Mill Levy Override program phased in over time until it eventually reached the maximum amount of \$26,998,822.

On November 7, 2017, the voters of District 11 approved a supplemental MLO election question, increasing taxes, in order to fund the following education initiatives:

1. A comprehensive student support model;
2. Teacher compensation;
3. Educational Support Professional (ESP) staff compensation;
4. School security enhancements;
5. Class-size reduction;
6. A technology replacement plan;
7. Technology support staff;
8. Capital renewal and replacement;
9. Charter school funding;
10. Bond debt reduction.

The 2017 Mill Levy Override starts at \$42 million and is eligible for inflationary adjustments.

The governance documents for the Mill Levy Override consist of the following items:

- Mill Levy election question (voter-approved);
- Mill Levy spending plan (board of education approved);
- Mill Levy phase-in worksheet;
- Mill Levy spending plan items program implementation plans;
- Mill Levy spending plan item definitions.



STAKEHOLDER ENGAGEMENT

The District uses the highest level of accountability for the Mill Levy Overrides. Examples of that accountability include the following:

- Separate accounting fund to track resources;
- Individual spending plans/program implementation plans;
- Citizens' oversight committee;
- Board of Education Governance Plan
- Independent triennial audit

For the first eleven years, the Mill Levy Override plan was monitored by the Mill Levy Override Oversight Committee (MLOOC), for all regulatory requirements. In FY10-11, this committee was merged with the District 11 Board of Education Audit Advisory Committee. Both Mill Levy Overrides merged into a single program in the spring of 2018 with a single citizens' oversight committee. This monitoring standard is still in place, to date.

This information and more is available on our website at d11.org/mlo. You may obtain specific information, regarding the mill levy override, by contacting the District's MLO liaison at:

Colorado Springs School District 11
Attn: Business Services/CFO
1115 North El Paso Street
Colorado Springs, Colorado 80903

Colorado Springs School District 11

MLO Allocation Phase -In

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 DALTT/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	0	0	0				0.0
21A	Charter School Funding - External	0	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051				0.0
21B	Charter School Funding - Internal	0	433,464	533,464	433,464	533,464	533,464	433,464				0.0
22	Assessment Staff	110,000	0	0	0	0	0	0				0.0
23	Performance Review	100,000	0	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	\$26,898,822	\$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)												
	Original	Revised						FTE Summary				
#	Item	Amount	Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Prof	Tchrs	ESP	Total
1	Comprehensive Support Model	4,500,000	4,500,000	3,000,000	3,500,000	4,500,000	4,500,000	4,500,000	1.0	62.5		63.5
1B	Inflation Factor #4		760,000		760,000	760,000	760,000	760,000				
2	Teacher Compensation	8,000,000	8,000,000	9,000,000	8,000,000	8,000,000	8,000,000	8,000,000				0.0
2B	Inflation Factor #1	0	1,423,838	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	5,500,000	5,500,000				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	Technology 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	17,405,000	10,955,000	15,155,000	17,155,000	17,405,000	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	3,000,000	3,000,000				0.0
10	Bond Debt Reduction	0	0	8,100,000	3,400,000	250,000	0	0				0.0
11	Tax Collect Fee	0	330,000	180,000	180,000	330,000	330,000	330,000				0.0
2017 MLO Totals		\$42,000,000	\$46,391,281	\$45,631,281	\$46,391,281	\$46,391,281	\$46,391,281	\$46,391,281	11.0	87.5	5.0	103.5
Combined MLO Totals		\$68,998,822		\$72,630,103	\$73,390,103	\$73,390,103	\$73,390,103	\$73,390,103	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.

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
\$45,631,281	\$46,391,281	\$46,391,281	\$46,391,281	\$46,391,281



MILL LEVY OVERRIDE OVERSIGHT COMMITTEE (MLOOC) POLICY

The District's Mill Levy Override Oversight Committee (MLOOC) is a required committee in accordance with the MLO Governance Plan. The Board is committed to maintaining a citizens' oversight committee and shall continue the charge of the MLOOC with duties in connection with oversight of the spending of the proceeds of the mill levy override (to include all active mill levy overrides). This shall include, without limitation, general oversight of the spending of the revenues received from the mill levy override property tax levy and review of the independent consultant's report regarding the Comprehensive Performance Plan. The MLOOC shall provide at least annually, a report to the Board regarding whether the money was spent in accordance with the MLO, note any discrepancies, and any recommendations regarding any changes that may be needed.

The MLOOC is comprised of 23 community members selected by the Board. The Chairman of the Committee is elected by the membership of the Committee, is re-elected annually, and can serve more than one year. At least annually, the Board shall receive recommendations from the MLOOC regarding composition of the Committee and any changes to the charge of the Committee. The Board may add members to the Committee at any time, and all members of the Committee shall serve at the pleasure of the Board. The MLOOC serves in conjunction with the Board of Education Audit Advisory Committee and frequently partners with the District Accountability Committee and its budget subcommittee.

Ex-Officio members of the Committee include the District's Deputy Superintendent of Business Services, administrative support personnel, and other District employees as required.



Colorado Springs School District 11

Mill Levy Override (MLO) Spending Plan Citizens' Oversight Committee

School District 11's ballot issue 3B, approved by the voters in November 2000, and ballot issue 3E, approved by the voters in November 2017, both called for the formation of a citizens' oversight committee to monitor implementation performance and use of up to \$27 million and \$42 million annually in new mill levy override (MLO) funding.

Committee members will be asked to:

- Monitor MLO Spending Plan progress
- Make recommendations regarding any program modifications
- Commit to a minimum of two years and up to eight years of service
- Attend regular meetings, on the average of once a month
- Familiarize themselves with the MLO Spending Plan and the D-11 strategic plan and mission
- Participate in periodic public briefings to inform the community about implementation progress

<u>Acronyms commonly used in School District 11</u>	
ABE	Adult Basic Education
ACE	Alternative Cooperative Education
ACO	Administrative Contracting Officer
ACT	American College Testing
ACT	Academic System, Culture of Performance and Talent Development
AD	Athletic Director
ADA	Americans with Disabilities Act
ADD/ADHD	Attention Deficit Disorder / Attention Deficit Hyperactivity Disorder
ADE	Automated Data Exchange
ADM	Administration
ADS	Application Development and Support (formerly Information Systems or IS)
AEC	Alternate Education Campus
AED	Amortization Equalization Disbursement
AEFLA	Adult Education Family Literacy Act
AERO	Assessment, Enrollment and Research Office (formerly DPRE) (“E” used to be Evaluation)
AFE	Adult and Family Education
ALJ	Administrative Law Judge
ALL	Achievement, Learning and Leadership (formerly ICSS)
ALP	Advanced Learning Plan
AMAO	Annual Measurable Achievement Outcomes
AMP	Academic Master Plan
AP	Assistant Principal
APF	Annual Performance Framework
APPLE	Academic Performance Plan for the Learning Environment
APR	Annual Performance Review
ARC	Annual Required Contribution (for pension reporting)
ARCA	Assessment, Research and Curriculum Alignment (replaced TISS, see below)
ARRA	American Recovery and Reinvestment Act
ASBO	Association of School Business Officials
ASCA	American School Counselors Association
ASCENT	Accelerating Students through Concurrent Enrollment
ASE	Adult Secondary Education
ASE	Adult Secondary Education
AV	Audio Visual
AVID	Advancement Via Individual Determination
AVP	Area Vocational Program
AYP	Adequate Yearly Progress
BAAC	Building Accountability Advisory Committee (replaced by SAC, see current list)
BAB	Breakfast After the Bell
BEST	Boards of Education Self-funded Trust
BIA	Business Incentive Agreement
BIC	Breakfast in the Classroom or Benefits Insurance Committee
BIP	Behavior Intervention Plan
BMF	Budget Modification Form – replaces the IBR (see archive list)
BOCES	Board of Cooperative Education Service
BOE	Board of Education
BRI	Basic Reading Inventory
BYOD	Bring Your Own Device
CAFR	Comprehensive Annual Financial Report
CASB	Colorado Association of School Boards
CASE	Colorado Association of School Executives
CBLA	Colorado Basic Literacy Act (replaced by READ Act)
CBOC	Citizens Bond Oversight Committee
CCR	Communications and Community Relations
CD	Compact Disc or Certificate of Deposit
CDE	Colorado Department of Education
CEA	Colorado Education Association
CESP	Certified Educational Support Professional
CFO	Chief Financial Officer

CFR	Claim Fluctuation Reserve
CIO	Chief Information Officer
CIT	Coordinator of Information Technology (replaced by LTE, see current list)
CLDE	Culturally and Linguistically Diverse Education
CMAS	Colorado Measures of Academic Success (science and social studies) (replaces TCAP)
COBRA	Consolidated Omnibus Budget Reconciliation Act
COP	Certificate(s) of Participation
COTR	Contracting Officer's Technical Representative
CP	Collection Point
CPI	Crisis Prevention Intervention or Consumer Price Index
CPKP	Colorado Preschool Kindergarten Program
CPP	Colorado Preschool Program
CPR	Cardio Pulmonary Resuscitation
CQI	Continuous Quality Improvement
CRF	Capital Reserve Fund
CSAP	Colorado Student Assessment Program (replaced by TCAP)
CSASE	Colorado Springs Association of School Executives
CSEA	Colorado Springs Education Association
CSSD	Colorado Springs School District
CTA	Career Technical Act
CY	Calendar Year
D-11 or D11	District 11 or some other school district as D-followed by their district number (D-20)
DA	Decision Analysis
DAAC	District Advisory and Accountability Committee (replaced by DAC, see current list)
DAC	District Accountability Committee (formerly DAAC, see archive list)
DALT	District Achievement Level Tests
DAP	Diversity Action Plan
DARS	District Acquisition Regulation System
DARTS	Department of Assessment, Research and Technology Services (formerly Tech Services)
DASAE	Diploma of Advanced Study in Adult Education
DBS	Division of Business Services
DECA	Distributive Educational Clubs of America
DHH	Deaf and Hard of Hearing
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DIP	District Improvement Plan (replaced by UDIP, see current list)
DOK	Depth of Knowledge
DPGF	Designated Purpose Grant Fund
DPRE	Department of Planning, Research and Evaluation
DSL	Diagnostic Services and Learning Center (housed at Tesla)
E & O	Errors and Omissions (insurance)
EA	Education Assistant (special education teaching assistant)
EAC	Energy Advisory Committee
EAGLES	Exceptional Academic Gifted Learning Experience Site
EASy	Educational Achievement System
ECOT	Emergency Crisis Operations Team
EDSL	Executive Directors of School Leadership
EDSS	Educational Data Support Services
EEO	Equal Employment Opportunities
EFL	Educational Functional Level
EFT	Electronic Funds Transfer
ELAT	English Literature Admissions Test or Early Literacy Assessment Tool
ELC	Early Learning Center
ELL	English Language Learner
ELL	English Language Learners
ELPA	English Language Proficiency Act
ELSIP	Excess of Loss Self Insurance Pool
EMO	Education Management Organization (for charter schools)
EOP	Equal Opportunity Program
EPO	Exclusive Provider Organization
ERO	Electronic Registrar Online system

ESP	Education Support Professional, sometimes Education Service Provider
ESSA	Every Student Succeeds Act (replaces NCLB)
ESY	Extended School Year
FBLA	Future Business Leaders of America
FDK	Full-Day Kindergarten
FERPA	Family Education Rights and Privacy Act (privacy protection)
FMLA	Family Medical Leave Act
FMP	Facilities Master Plan
FNS	Food and Nutrition Services
FOTC	Facilities Operations and Transportation Center
FPC	Funded Pupil Count
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GB	Gigabyte
GED	General Educational Development
GFOA	Government Finance Officers Association
GK12	Galileo K12 (assessment)
GOF	General Operating Fund
GRT	Gifted Resource Teacher
GT	Gifted and Talented
HB	House Bill, usually followed by abbreviated calendar year and a 4 digit identifying number
HESP	Home Education Support Program
HR	Human Resources
HRI	House Bill introducing “Leave No Child Behind”
HRO	Holmes, Robert & Owen (District’s principal attorney) merged with Bryan L. Cave, LLP
IB	International Baccalaureate
IBNR	Incurred But Not Reported Claims
IBR	Incremental Budget Request-replaces Part II Budget Request form, replaced by BMF
ICAP	Individual Career and Academic Plan
ICSS	Instruction, Curriculum, and Student Services (now ALL)
IDEA	Individuals with Disabilities Education Act
IEC	Irving Education Center
IEL	Integrated English Literacy
IEP	Individualized Education Plan
IGA	Internal Governmental Agreement
ILP	Individual Literacy Plan
IMS	Instructional Management System
INR	Intent Not to Rehire
IP	Internet Protocol
IPT	IDEA Oral Language Proficiency Test
IS	Information Services – changed to ADS (see current list)
IT	Information and Technology
ITBS	Iowa Tests of Basic Skills
JBC	Joint Budget Committee
JROTC	Junior Reserve Officer Training Corps
KPI	Key Performance Indicator
LAN	Local Area Network
LEP	Limited English Proficient (or Proficiency)
LMT	Library Media Technician (replaced by LTT, see current list)
LRE	Least Restrictive Environment
LRS	Learning Resource Services
LRSUS	Long Range School Utilization Study
LRT	Literacy Resource Teacher (replaced by TLC, see current list)
LST	Literacy/Standards Teacher
LTD	Long Term Disability
LTE	Library Technology Educator
LTT	Library Technology Technician
MAP	Measurement of Academic Progress

MESA	Math, Engineering and Science Achievement
MGP	Median Growth Percentile
MIS	Major Improvement Strategy
MLO	Mill Levy Override
MLOOC	Mill Levy Override Oversight Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTSS	Multi-Tier Support System (formerly Response to Interventions or RtI)
MYP	Middle Years Program (pertains to IB)
NCLB	No Child Left Behind Act (replaced by ESSA, see current list)
NEA	National Education Association
NGLC	Next Generation Learning Challenges
OBE	Outcome Based Evaluation or Overcome by Events
OPEB	Other Post-Employment Benefits
OSCR	Office of School and Community Relations (replaced by CCR, see current list)
OSPB	Office of State Planning and Budget
OU	Optimization of Utilization
PACT	Parent And Child Together
PARCC	Partnership for Assessment of Readiness for College and Careers (English, language arts, math) (replaces TCAP)
PBDA	Preliminary Budget Development Assumptions
PBIS	Positive Behavior Intervention Support
PBS	Positive Behavior Support
PC	Personal Computer
PERA	Public Employee Retirement Association
PHLOTE	Primary or Home Language Other Than English
PIP	Program Implementation Plan (in relation to MLO items)
PLC	Professional Learning Community
PLP	Personal Learning Plan
PLTW	Project Lead the Way
PMO	Project Management Office
PO	Purchase Order
POPP	Post Offer/Pre-Placement Physical
POS	Preliminary Offering Statement
PPASBO	Pikes Peak Association of School Business Officials
PPO	Preferred Provider Organization
PPOR	Per Pupil Operating Revenue
PPR	Per Pupil Revenue
PRC	Professional Resource Center
PRO	Police Resource Officer (in Middle Schools) (See SRO)
PSEO	Post-Secondary Enrollment Options
PSS	Personnel Support Services
PYIB	Primary Years International Baccalaureate program
Q	Aequitas Solutions (parent/teacher/student connection system) (Formerly Zangle)
QRI II	Qualitative Reading Inventory (first through fifth graders)
QZAB	Qualified Zone Academy Bond
RCM	Resource Conservation Management (Manager)
READ Act	Colorado Reading to Ensure Academic Development (replaces CBLA)
RFI	Request For Information
RFP	Request For Proposal
RFQ	Request For Quote
RJWAC	Roy J. Wasson Academic Campus
ROI	Rate of Increase or Return on Investment
RRAF	Risk-Related Activity Fund
RtI	Response to Interventions (replaced by MTSS)
SA	Situation Analysis
SAC	School Accountability Committee (formerly BAAC, see Archive List)
SAGE	Sustainable Agricultural Green Education
SAIL	Student-centered Academic Interdisciplinary Lab (or Learning)
SAR	School Accountability Report
SAT	Scholastic Aptitude Test (aka: the Scholastic Assessment Test & the SAT Reasoning Test)

SB	Senate Bill-usually followed by abbreviated calendar year and a 2 or 3 digit identifying no.
SBE	Standards Based Education
SBR	Standards Based Reporting
SCAUSC	School Configuration And Use Study Committee
SEMS	Substitute Employee Management System
SES	Supplemental Educational Services
SFE	Smart Find Express (absence reporting system - ONLY used by specified employees)
SIED	Significant Identified Emotional Disorder
SIOP	Sheltered Instruction Observation Protocol
SIP	School Improvement Plan (replaced by USIP, see current list)
SIPPS	Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (K-3)
SIRSI	This is not an acronym but the actual name of the library system program
SIS	Student Information System
SLD	Specific Learning Disability
SLIC	Significantly Limited Identifiable/Communicable
SLO	Student Learning Outcome
SMART	Specific, Measureable, Attainable, Realistic, Time-bound
SMP	Strategic Master Plan
SOT	Specific Ownership Taxes
SPED	Special Education
SPF	School Performance Framework
SRD	Sufficient Reading Deficiency
SRO	School Resource Officer
SSA	School and Student Activity
STAMP	STAndards-based Measures in Proficiency (world languages assessment)
STEAM	Science, Technology, Engineering, Arts, and Math
STEM	Science, Technology, Engineering, and Math
SWOT	Strengths, Weaknesses, Opportunities, Threats
SY	School Year
TA	Teaching Assistant
TABOR	TAXpayers Bill Of Rights
TAC	Transportation Advisory Committee
TAN	Tax Anticipation Note
TAP	System for Teacher and Student Advancement Program
TCAP	Transitional Colorado Assessment Program (formerly CSAP) (replaced by PARCC & CMAS)
TCP	Time Clock Plus (time-keeping system used district wide)
TCT	Teachers Coaching Teachers Program
TELL	Teaching, Empowering, Leading and Learning survey
TIF	Teacher Incentive Fund
TISS	Technology Integration Support Services
TLC	Teacher Learning Coach (formerly Literacy Resource Teacher or LRT)
TOSA	Teacher On Special Assignment
TPA	Third Party Administrator
TSA	Tax Sheltered Annuity
TSI	TAP Summer Institute (see TAP above)
UDIP	Unified District Improvement Plan
USIP	Unified School Improvement Plan
WAN	Wide Area Network
WCIL	West Center for Intergenerational Learning
WICOR	Writing, Inquiry, Collaboration, Organization and Read to Learn
YPAE	Young People's Art Exhibition
ZBB	Zero Based Budget