



2000/2017

Mill Levy Override Summary



January 29, 2021

Fiscal Year 2019-2020

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 nondiscrimination compliance/grievance coordinator. The following person has been designated to handle inquiries regarding D11's non-discrimination policies: The District 11 NONDISCRIMINATION COMPLIANCE COORDINATOR, Alvin N. Brown, Jr., JD, 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: alvin.brown2@d11.org, Phone: (719) 520-2271, Fax: (719) 520-2442. Se habla Español.



January 31, 2021

Dear Community Members,

We are pleased to submit to you the Mill Levy Override Program Implementation Plan Summary for fiscal year 2019-20. 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 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
- 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,

A handwritten signature in blue ink, appearing to read 'G. E. Gustafson', with a large, stylized loop at the end.

Glenn E. Gustafson, CPA

Deputy Superintendent/Chief Financial Officer

Colorado Springs School District 11
Mill Levy Override Program Implementation Plan (PIP) Summaries
Fiscal Year 2019-20

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2017 MLO

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2000

Mill Levy Override

PIP Overview

<u>PIP #</u>	<u>Amount</u>	<u>Title</u>
1B	\$7,360,000	Empl. Compensation
2B	\$2,050,630	Class Size Reduction
2C	\$2,621,955	Middle School Impl.
5	\$1,653,546	Instr. Supplies & Mater.
6	\$2,129,770	Literacy
7B	\$ 372,834	Staff Dev. & Tech. Train.
9B	\$2,530,322	Library/ Security/ EDSS
11B	\$3,525,412	Technology Support
12	\$ 933,700	ESL, SPED, GT
14	\$ 0	Full Day Kindergarten
20	\$ 200,000	Assessments
21A	\$1,494,554	Charter School
21B	\$ 575,000	Charter School
23	\$ 15,000	Performance Review
24	<u>(\$131,351)</u>	Contingency
Total	<u>\$25,331,372</u>	



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 reductions 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	6,610,000
	PIP #15	Substitute Teachers Pay	250,000
	PIP #16	Beginning Teacher Salary	400,000
	PIP #19	Crossing Guard Compensation	100,000
TOTAL			\$7,360,000

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 2018-19	\$7,360,000	FY 2018-19	0.0	0.0	0.0	0.0
FY 2019-20	\$7,360,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$7,360,000	FY 2020-21	0.0	0.0	0.0	0.0

**COLORADO SPRINGS SCHOOL DISTRICT 11
2000 Mill Levy Override Implementation Budget**

Program:	Employee Compensation	Program No.: Various
Program Budget Manager:	Danniella Ewen	
Division:	Personnel Support Services	MLO Item No.: 1B
Division Head:	Phoebe Bailey	

Program Description:

This program is used to account for the value of pay raises for teachers and ESP employees for mid-year FY00-01 and for FY01-02. In FY17-18, this PIP was revised to include former PIP 15, Substitute Teacher Pay (\$250,000), PIP 16, Beginning Teacher Salary (\$400,000) and PIP 19 Crossing Guard Pay (\$100,000).

Alignment with District Business Plan Goal: Goal 2. Demonstrate a high-performing team
Goal 5. Provide a safe learning and working environment

This PIP aligns with Ballot Question Point: #2, Attract and retain superior teachers and support staff.
#8, Increase school safety and security

Explanation for Use of Funds and Calculations:

The pay raises were calculated in May 2000 during teacher negotiations and ESP Meet and Confer. They were based on the best available data at that time. The calculation of the pay raises were as follows:

Employee Compensation

	<u>FY00-01</u>	<u>FY01-02</u>	
ESP	\$ 928,908	\$ 823,716	
Teachers	2,147,683	2,709,693	
	<u>\$3,076,591</u>	<u>\$3,533,409</u>	
From PIP 1			\$6,610,000
<u>Substitute Teacher Pay</u>			
From PIP 15			\$ 250,000
<u>Beginning Teacher Salary</u>			
From PIP 16			\$ 400,000
<u>Crossing Guard Compensation</u>			
From PIP 19			<u>\$ 100,000</u>
Grand Total			<u>\$7,360,000</u>

Substitute Teacher Pay

To provide an increase in substitute teacher salaries to ensure a competitive rate. Substitute teacher salaries were increased by \$5.00 a day to total \$75 per day. Substitute teacher budget increased \$250,000. Note that teacher substitute pay has subsequently been increased to greater than \$75 per day.

Beginning Teacher Salary

This program is to help the District attract and retain a qualified teaching staff. A committee is working on various options to increase starting teacher salaries and/or provide signing bonuses to new teachers. In FY02-03 a district task force modified the teacher salary schedule by eliminating the "B" column and increasing the beginning teacher salary cells. The cumulative effect of these adjustments exceeded the MLO budget and was off-set by the general fund. Note that this additional pay was imbedded in the salary schedule in FY 02/03 and spent with recurring funds. The beginning teacher salary has subsequently been adjusted several times.

Crossing Guard Compensation

In FY 01/02, these funds were used to increase crossing guard salaries from approximately \$6.50 to \$8.00 per hour, to improve the capability to hire and retain quality staff in these positions. Sites are selected by the city. Hourly wages are reimbursed by the city to approximately \$5.15 per hour. Calculation: \$1.50 per hour for three hours per day, 170 school days for 60 guarded sites, PERA and Medicare at 11.35 percent. The crossing guard pay has subsequently been adjusted several times.

Plan Amendment History:

Subsequent to the passage of the 2000 MLO, the District implemented the employee compensation Program Implementation Plan (PIP) in accordance with the MLO spending plan. At the same time as the employee compensation plan implementation, the District adjusted beginning teacher salary in accordance with PIP 16, raised substitute teacher pay in accordance with PIP 15 and raised crossing guard pay in accordance with PIP 19. Once these recurring compensation increases were implemented, these PIPs became dormant and unchanged. In fact, all of the compensation levels have significantly changed since the initial approval 17 years ago in 2000. Based on the dormancy of these PIPs, it was desired to merge PIPs 1, 15, 16, and 19 into a single PIP in order to streamline and simplify the 2000 MLO spending plan.

Performance Measures and Targets:

MEASURE	TARGET
Salaries including benefits of ESP and teachers will be monitored throughout the year to ensure the District remains competitive.	Colorado Springs School District 11's teacher and ESP wages and benefits will be competitive with surrounding school districts.
Human Resources will review the percentage of filled vacancies by guest staff teachers on a quarterly basis.	All teachers' absences will be filled daily at 95 percent.
Guest staff teachers' daily pay will be monitored.	Guest staff teachers' daily pay will be monitored in order to remain competitive with local school districts.
Human Resources conducts a survey to determine the guest staff pay scales of Colorado Springs school districts	A recommendation for a guest staff daily pay rates approval is made for the following school year. The recommendation for an increase in guest staff daily rate was approved for 2014-15.
Beginning teachers' salaries and benefits will be reviewed before the next interest-based bargaining session.	Beginning teachers' salaries and benefits will be reviewed and adjusted as appropriate during the next interest-based bargaining session.
Beginning teacher salaries and benefits will be measured against peer group districts annually.	Beginning teacher salaries and benefits will be competitive with peer group districts and adjusted accordingly when possible.
Ensure all authorized pedestrian crossings are staffed with trained crossing guards during the school year	All authorized pedestrian crossings, as identified by the crossing guard agreement, will be staffed with trained crossing guards during the school year.

Acct #	Object	Job Class	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Actual	Changes	FY 20/21 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	4,674,160	3,880,250	3,439,690	499,248	3,938,938
011050	REGULAR EMPLOYEES	CLERICAL	1,631,290	1,389,750	1,241,510	620,988	1,862,498
012020	TEMPORARY SALARY	TEACHER	250,000	250,000	250,000		250,000
012050	TEMPORARY SALARY	CLERICAL	-	-	-	-	-
020020	EMPLOYEE BENEFITS	TEACHER	582,840	1,376,750	1,817,310	701,027	2,518,337
020050	EMPLOYEE BENEFITS	CLERICAL	221,710	463,250	611,490	579,287	1,190,777
061000	SUPPLIES AND MATERIALS		-	-	-	-	-
Total Expenditures			7,360,000	7,360,000	7,360,000	2,400,550	9,760,550

Of the 20/21 Adopted Budget Allocation, \$2,400,550 of it is non-recurring per the MLO Plan Amendment

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	6/2/02, 5/1/03, 5/14/12, 10/1/12; 8/15/14, 1/12/18, 1/15/19



Colorado Springs School District 11

Monitoring Report

PIP 1B

Date: December 10, 2020

PIP Owner: Danniella Ewen
PIP Description: Employee Compensation

School Year 2019-2020

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 within the top three 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 2019 - Current: ESP (521) Target: ESP (414) Current: Exec/Pro (42) Target: Exec/Pro (50) Current: Teachers (284) Target: Teachers (267)

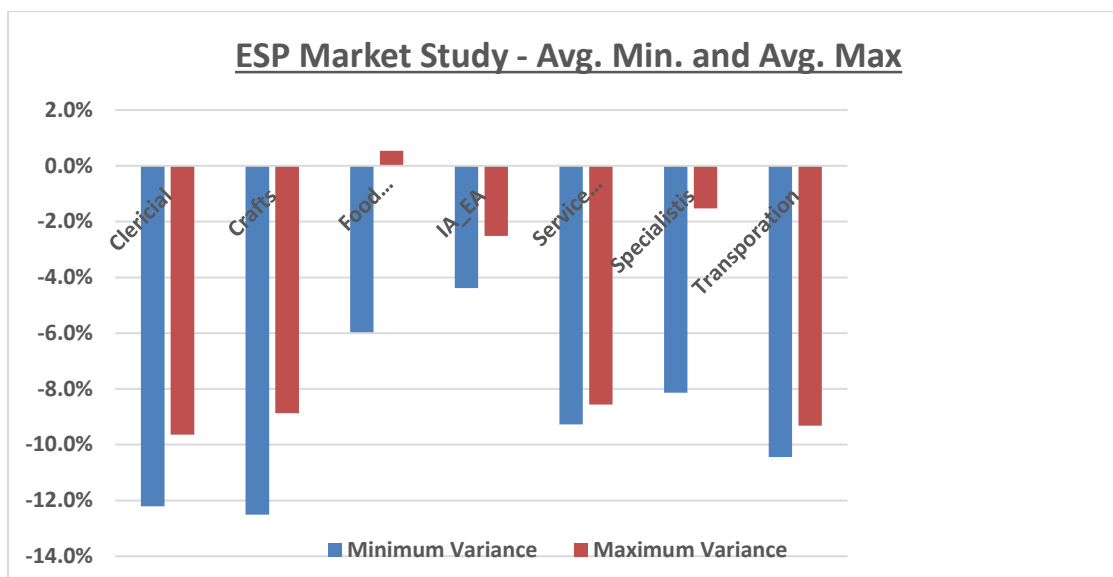
Action Plan Summary:

Human Resources researched districts' teacher salary scales to determine the current salary for each teacher. Additionally, the 26-Year Earning Power Comparison report of FY 19-20 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	-12.5%	-6.0%	-4.4%	-9.3%	-10.4%	-12.2%	-8.1%
Maximum Variance	-8.9%	0.5%	-2.5%	-8.6%	-9.3%	-9.6%	-1.5%



Teacher Data: (FY 19/20)

BA Degree District 11 = \$39,273 Ranks 7 / 11

MA Degree District 11 = \$44,673 Ranks 6 / 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.

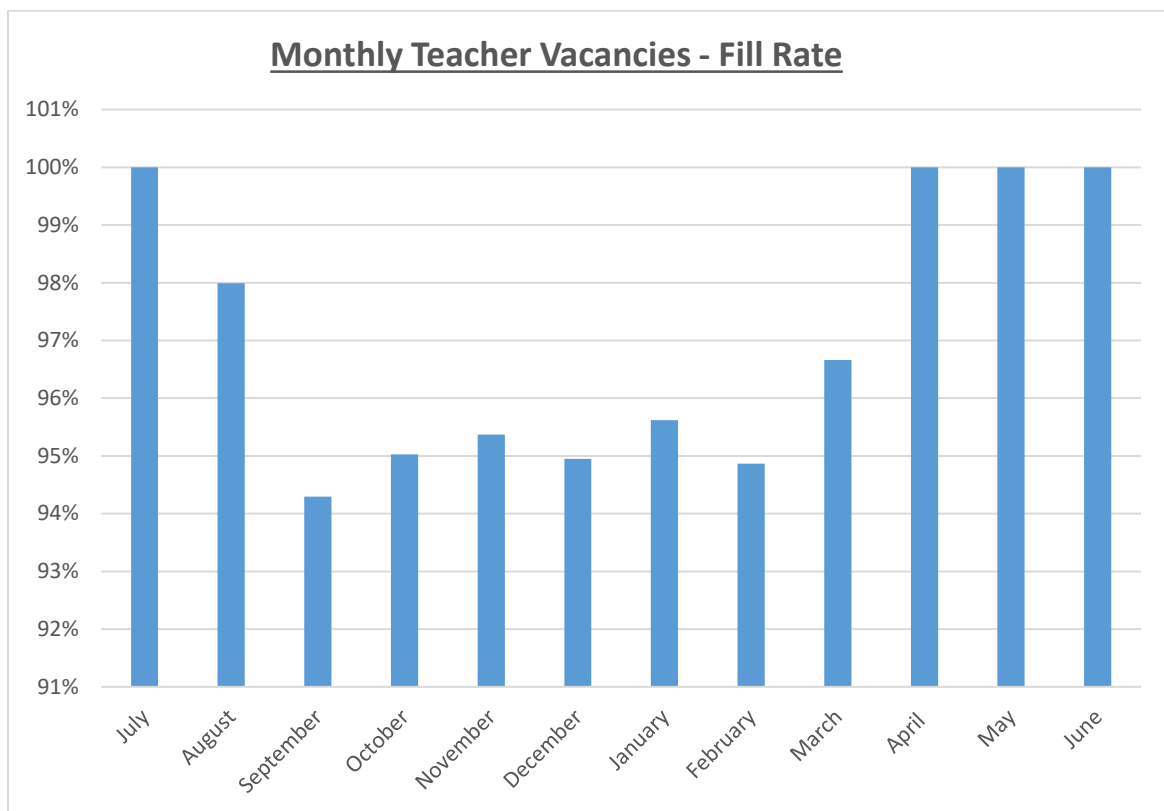
This mill levy override spending plan focuses on paying a competitive substitute rate in order to attract a high quality of highly qualified guest staff.

Summary of Key Results:

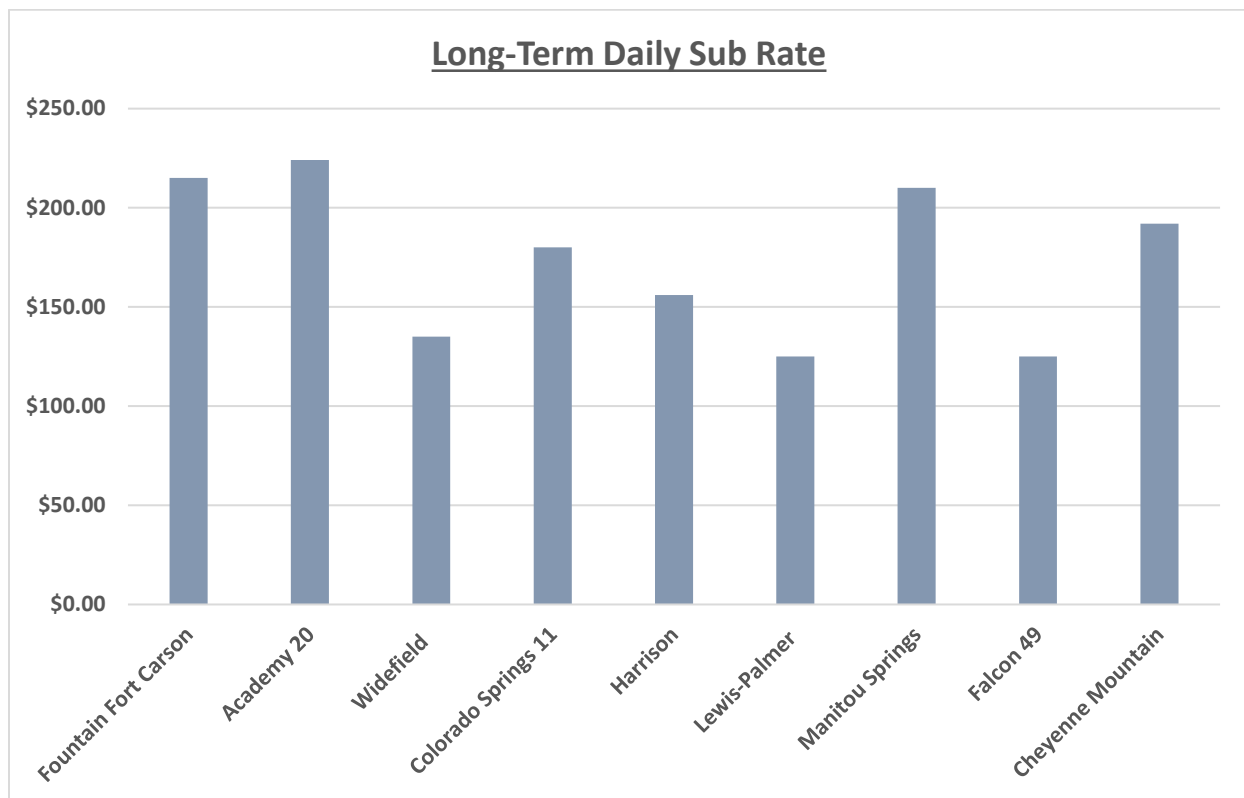
The average percentage of teacher vacancies filled from August 2019 to May 2020 is 95 percent, which did meet our goal of 95 percent. The District had 18,134 teacher vacancies and filled 17,315 of those vacancies.

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 19-20 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 within the top three in the 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 six out of eleven districts surveyed for teachers who have a Bachelor's Degree, four out of eleven for teachers who have a Master's Degree and two 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 2,597. The number of personnel with licenses and certifications is 2,134, which includes education support professionals, executive/professionals and teachers. The number of personnel with Masters and Doctorate degrees is 1,506.

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.

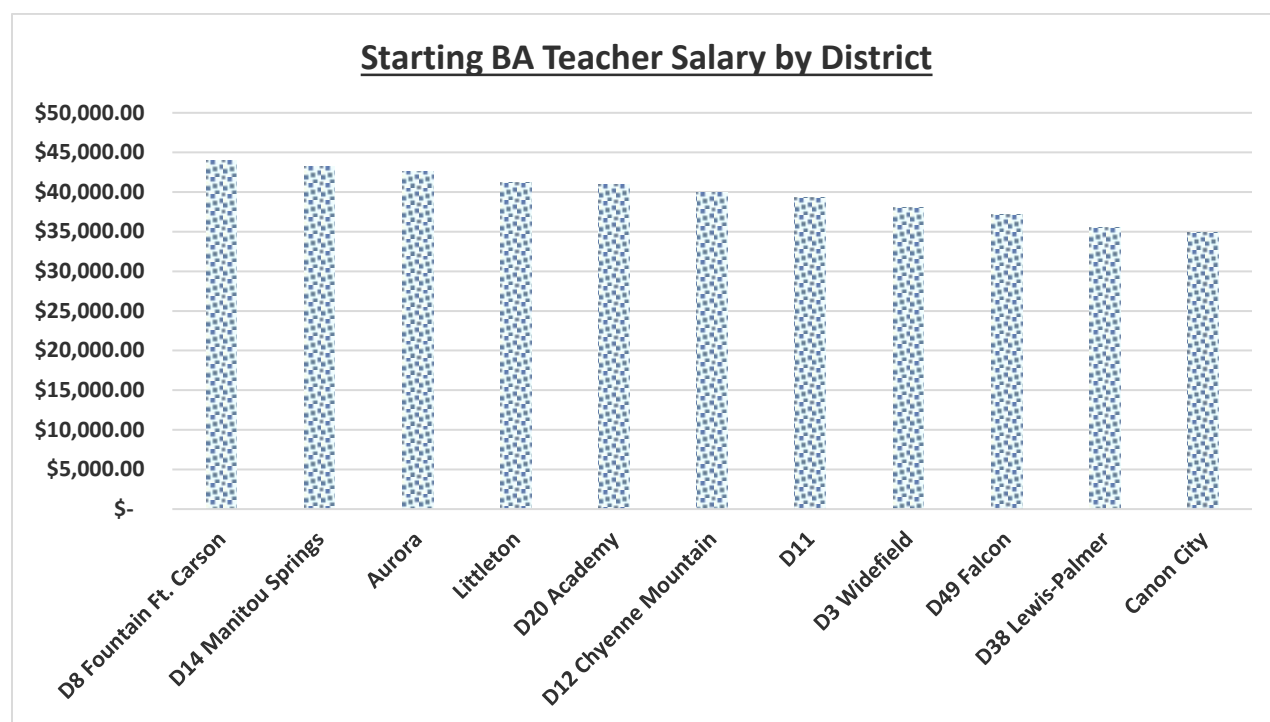
Compensation and Degree Level

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	-8.5%	-5.8%	-1.1%
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	3.2%	5.1%	8.7%
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



Cross Reference:
Recruitment, retention and succession planning

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:

Currently, the District has 51 active crossing guard positions. As of July 1, 2020, crossing guard salaries will increase to \$12.23 per hour and the city of Colorado Springs continues to contribute an annual amount of \$172,187.28.

PIP Owner: Danniella Ewen



PIP #: 1B

PIP Description: Teachers and ESP Wages and Benefits




Downward Trend Or
Attention Needed

Even Trend

Upward Trend Or
In Progress

School Year: 2019-2020

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 2020 - Current: ESP (521) Current: Exec/Pro (42) Current: Teachers (284)	ESP (414): Exec Pro (50): Teachers (267)	Danniella Ewen	6/30/2020

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

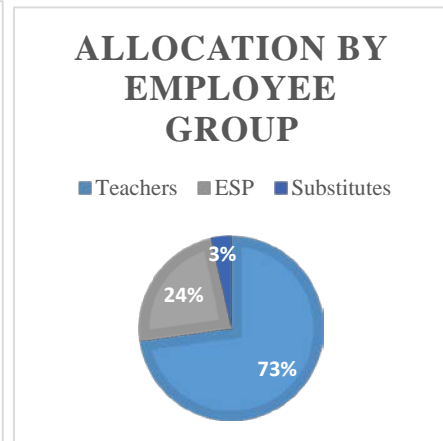
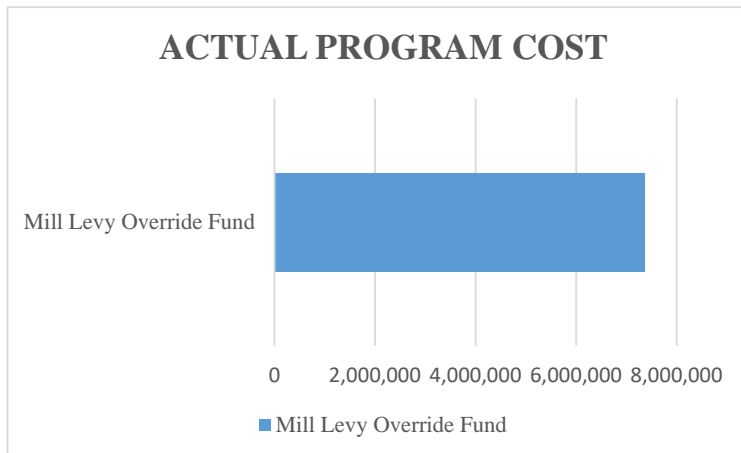
Program: Employee Compensation (2000: 1B)

	Budgeted Amount	Actual Allocation
Teacher Salary & Benefits	4,505,181	4,505,181
ESP Salary & Benefits	1,534,025	1,534,025
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	\$7,360,000	\$7,360,000

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

Actual Program Cost	
Mill Levy Override Fund	7,360,000
Total Cost	\$7,360,000

Allocation by Employee Group	
Teachers	5,364,442
ESP	1,745,558
Substitutes	250,000
Total	\$7,360,000



PIP 1B

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FY20 2000MLO Disbursement Recon

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

Description	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Employee Compensation	various	various	2020	6,610,000	6,610,000
*Reoccurring increase to all salary steps for Teacher and ESP groups					
Substitute Teacher Pay	00900	012020	2020	250,000	250,000
*Reoccurring increase in daily pay at \$5/day					
Beginning Teacher Salary	various	various	2020	400,000	400,000
*Reoccurring increase to all salary steps for Teacher group					
Crossing Guard Compensation	33910	various	2020	100,000	100,000
*Reoccurring increase in hourly pay at \$1.5/hour					
Total Programs Cost				\$ 7,360,000	\$ 7,360,000

Average Teacher Salary= \$57,667

Average ESP Salary= \$28,770



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 2018-19	\$1,300,630	FY 2018-19	27.9	0.0	0.0	27.9
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

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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program: Class Size Reduction
Program Budget Manager: Danniella Ewen
Division: Personnel Support Services
Division Head: Phoebe Bailey

Program No.: 00100, 00300

NLO Item No.: 2B

Program Description:

This PIP combines former PIPS 2, 4 and 10 into one PIP that funds the hiring of additional teachers to reduce class size ratios at the elementary, middle, and high school levels. The number of teachers and the funding breakout of the original PIPs are listed below.

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

This PIP aligns with Ballot Question Point: #1, Reduce class size

Explanation for Use of Funds and Initial Calculations:

This takes the SAME MLO budgets as originally approved but segregates these teacher units for the administration and board of education to apply across the District based on need (note that the FTE had to be adjusted to reflect current teacher compensation rates). This approach better serves our primary goals of student achievement and attraction and retention of high quality staff.

Plan Amendment History:

Plan Amendment approved 5/29/19, authorized a one time increase into this PIP for the amount of \$750,000 to compensate for anticipated class size hot spots.

Plan Amendment approved 6/13/2012. The original mill levy override (MLO) election question and subsequent spending plan items included four (4) items designed to reduce class size across the District. The program implementation plans (PIPs) that were subsequently developed mostly included hard caps on class size at the secondary level and elementary class size reduction with fixed teacher staffing units. The drastic K-12 budget reductions of FY 07/08 to FY 12/13 (over \$35 million of general fund budget reductions) have placed the D-11 Board of Education in a precarious position of having to reduce teachers by increasing class size. While it is possible that the District may still meet the original hard cap on class size, it seems a comprehensive plan amendment will maintain credibility with D-11 voters and also allow the District to utilize these 99 teacher FTEs in a manner that better serves instruction by moving to a more differentiated staffing model with these teachers.

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. This plan amendment would enhance that practice by utilizing MLO teacher staffing units to continue and expand this practice.

This plan amendment would take the SAME MLO budgets as originally approved but segregate these teacher units for the administration and board of education to apply across the District based on need (note that the FTE had to be adjusted to reflect current teacher compensation rates). It is believed that this approach would better serve our primary goals of student achievement and attraction and retention of high quality staff while preserving the intent of the D-11 voters to reduce class size in order to enhance instruction.

In June 2012 a plan amendment was approved which combined the class size reduction related PIPs into one PIP, 2B. Upon further investigation, it was decided that the original PIP 3, Middle School Implementation, should not have been included in the plan amendment since this PIP actually implemented our middle school staffing formula (two planning periods per teacher). Therefore, PIP 2C will be created by pulling out the middle school implementation piece to accommodate the original intent of PIP 3. Otherwise, PIP 2B will remain unchanged. The middle school staffing allocations in PIP 2C take priority for MLO funding before the differentiated staffing allocation - teachers (PIP 2B).

Performance Measures and Targets:

MEASURE	TARGET
One hundred percent of staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high school).	Staffing allocation will be based on the staffing formulas that are in place at each level (elementary, middle, and high school)

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Acct #	Object	Job Class	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Actual	Changes	FY 20/21 Adopted Budget
011030	REGULAR EMPLOYEES	TEACHER	1,116,400	1,046,550	1,373,922	(502,500)	871,422
020030	EMPLOYEE BENEFITS	TEACHER	278,999	348,849	676,708	(247,500)	429,208
	LESS CHARTER SCHOOL REALLOCATION			(94,769)		-	
Total Expenditures			1,395,399	1,300,630	2,050,630	(750,000)	1,300,630
Staff FTE:							
	TEACHER		27.91	27.91	27.91	-	27.91
FTE Totals			27.91	27.91	27.91	-	27.91

Of the 19/20 Allocation, \$750,000 of it is non-recurring per the MLO Plan Amendment

PIP Approval Date	PIP Review to Committee Date(s)
5/31/2001	6/2/02, 8/1/02, 8/23/11; 8/15/14, 1/15/19



Colorado Springs School District 11 **Monitoring Report**

Date: November 1, 2020

PIP: No. 2B
PIP Owner: Danniella Ewen
PIP Description: Class Size Reduction

School Year 2019-2020

Introduction:

Implement staff aligned with the 2013-2014 budget's teacher-student ratio as approved by the Board of Education

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

Summary of Key Results:

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

Action Plan Summary:

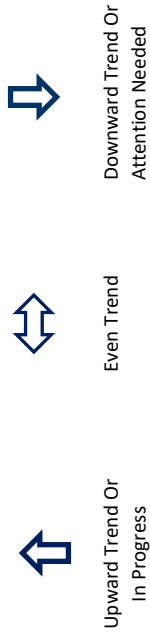
2B

Human Resources in collaboration with other departments and schools determined staffing for the school year using projections for the 2019-2020 school year. 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: Danniella Ewen



School Year: 2019-2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
All staff positions are allocated on consistent and equitable formulas.		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 2019-2020 school year were allocated as stated in the goal area.	100% of staffing allocations	Daniella Ewen	6/30/2020

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

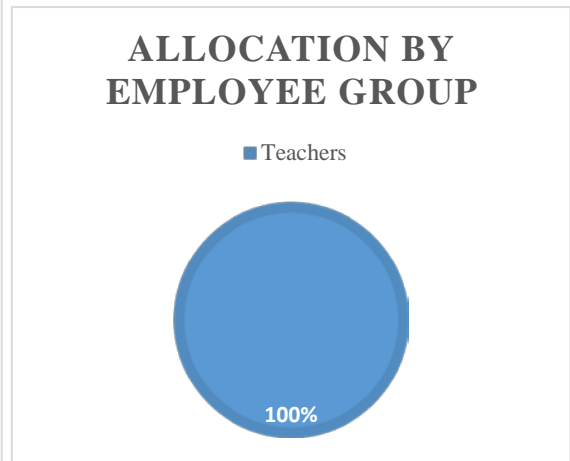
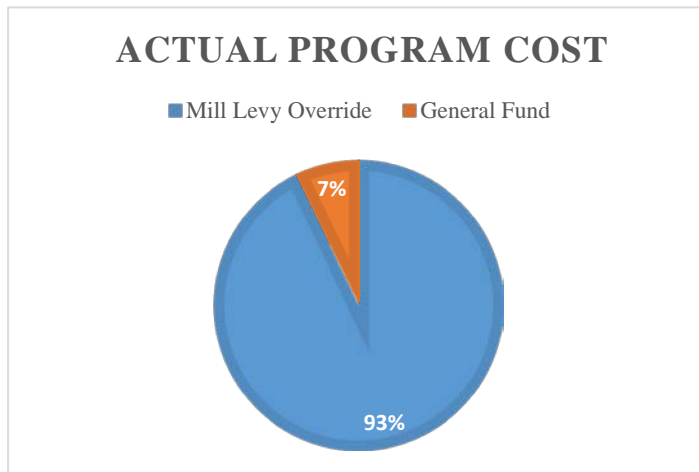
Program: Class Size Reduction (2000: 2B)

	Budgeted Amount	Actual Allocation	Actual Expended
Teacher Salary & Benefits	2,050,630	2,050,630	2,206,605
Total	\$2,050,630	\$2,050,630	\$2,206,605

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

Actual Program Cost	
Mill Levy Override	2,050,630
General Fund	155,975
Total Cost	\$2,206,605

Allocation by Employee Group	
Teachers	2,206,605
Total	\$2,206,605



Actual Program Cost Reconciliation

\$2,206,605



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 2018-19	\$2,621,955	FY 2018-19	56.3	0.0	0.0	56.3
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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program: Middle School Implementation
 Program Budget Manager: Danniella Ewen
 Division: Personnel Support Services
 Division Head: Phoebe Bailey

Program No.: 00200

MLO Item No.: 2C

Program Description:

This program originally was 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. Due to budget constraints, this plan could not be implemented, and class sizes have been increased. In school year 2012-2013 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).

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

This PIP aligns with Ballot Question Point: #1, Reduce class size

Explanation for Use of Funds and Calculations:

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.

Plan Amendment History:

This PIP 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. This PIP restores the middle school concept and implementation plan that calls for providing an additional team planning period for middle school teachers, requiring additional teachers to maintain the average class size in accordance with middle school staffing formula. The middle school staffing allocations in PIP 2C take priority for MLO funding before the differentiated staffing allocation - teachers (PIP 2B).

Performance Measures and Targets:

MEASURE	TARGET
The percentage of middle school teachers with two planning periods to implement the middle school module, one team planning period and one individual planning period.	All (100 percent) of middle school teachers will have two planning periods to implement the middle school module, one team planning period and one individual planning period.

Acct #	Object	Job Class	FY17/18 Actual	FY 18/19 Actual	FY 19/20 Actual	Changes	FY 20/21 Adopted Budget
011030	REGULAR EMPLOYEES	TEACHER	2,250,400	2,109,750	1,756,710	(157,317)	1,599,393
020030	EMPLOYEE BENEFITS	TEACHER	562,600	703,250	865,245	157,317	1,022,562
	LESS CHARTER SCHOOL REALLOCATION			(191,045)		-	
Total Expenditures			2,813,000	2,621,955	2,621,955	-	2,621,955
Staff FTE:							
	TEACHER		56.26	56.26	56.26	-	56.26
FTE Totals			56.26	56.26	56.26	-	56.26

PIP Approval Date	PIP Review to Committee Date(s)
5/31/2001	6/2/02, 8/1/02, 8/23/11, 10/1/12; 4/24/15, 5/29/15, 1/15/19



Colorado Springs School District 11

Monitoring Report

November 1, 2020

PIP: No. 2C
PIP Owner: Danniella Ewen
PIP Description: Class Size Reduction

School Year 2019-2020

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.

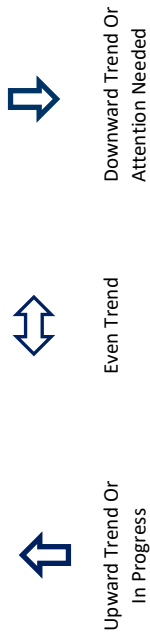
Action Plan Summary:

Due to budget constraints, class sizes have been increased. In school year 2019-2020 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: Danniella Ewen



School Year: 2019-2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
The middle school staffing model will be in place.	<div> </div>	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 2019-2020 school year.		Danniella Ewen	6/30/2020

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

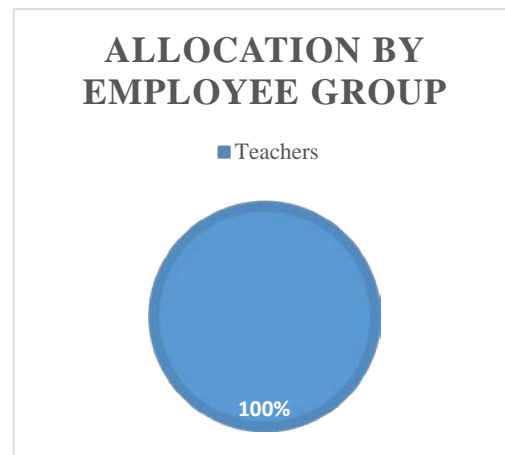
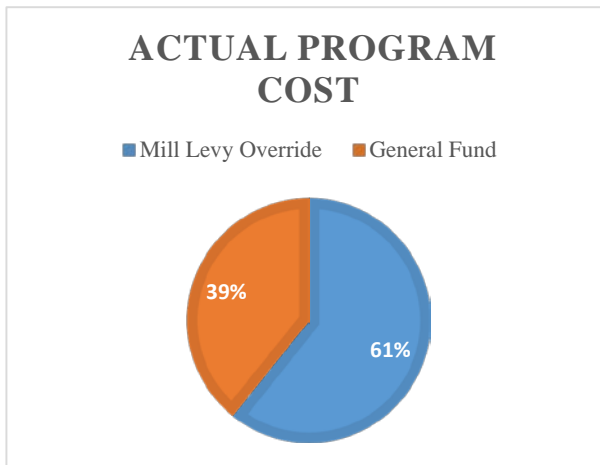
Program: Middle School Implementation (2000: 2C)

	Budgeted Amount	Actual Allocation	Actual Expended
Teacher Salary & Benefits	2,621,955	2,621,955	4,316,564
Total	\$2,621,955	\$2,621,955	\$4,316,564

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	1,694,609
Total Cost	\$4,316,564

Allocation by Employee Group	
Teachers	4,316,564
Total	\$4,316,564



2000 MLO Item 2C: Middle School Implementation
Actual Program Cost Reconciliation (page 1 of 2)

[illegible]

2000 MLO Item 2C: Middle School Implementation

Actual Program Cost Reconciliation (page 2 of 2)

Generic MS Teacher	Program	Average MS Teacher Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	55,963	1.00	12,368	8,394	20,762
Generic	00200	14,550	0.26	3,216	2,183	5,398
		<u>\$965,921</u>	<u>17.26</u>	<u>\$1,178,159</u>	<u>\$799,655</u>	<u>\$358,357</u>

Grand Totals	<u>\$3,148,478</u>	<u>56.26</u>	<u>\$1,660,504</u>	<u>\$1,127,039</u>	<u>\$1,168,085</u>
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Total Salary & Benefits	<u><u>\$4,316,564</u></u>
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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 2018-19	\$2,129,770	FY 2018-19	27.0	0.0	0.0	27.0
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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program:	Literacy (Teaching & Learning Coaches)	Program No.: Various
Program Budget Manager:	David Engstrom	
Division:	Personnel Support Services	MLO Item No.: 6
Division Head:	David Engstrom/ Phoebe Bailey	

Program Description:

The most critical component to improving learning outcomes for students remains, undoubtedly, highly-skilled and high-performing teachers. Teaching and Learning Coaches (TLCs) are essential to the coaching and professional development of teachers, implementation of the Colorado READ Act and supplemental literacy legislation, and the implementation of standards-based education; the critical mission of TLCs is to support effective teaching and learning to improve student achievement. These individuals provide coaching, modeling, and staff development. Their role is not to teach students directly, but rather to support teachers in developing professional capacity for the consistent delivery of quality instruction that will prove effective in ensuring improved student performance.

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

This PIP aligns with Ballot Question Point: #5, Increase teacher training

Explanation for Use of Funds and Calculations:

Funds are used to employ 27 TLC positions to be assigned at the elementary level

Plan Amendment History:

The original mill levy override (MLO) election question and related spending plan items included an item that created a new position in the District called the Literacy Resource Teacher (LRT). The LRT position was designed to enhance student achievement by providing a resource to schools that could be used to coordinate staff development, relay best practices regarding instruction, and support teachers in implementing instructional methods to improve teaching and learning. The program implementation plans (PIPs) that were developed funded 42 additional positions (the general fund also funded some LRTs) with a total budget allocation of \$2,129,770. The drastic K-12 budget reductions of FY 07/08 to FY 12/13 (over \$35 million of general fund budget reductions) have placed the D-11 Board of Education in a precarious position of having to reduce teaching positions by increasing class size. The FY 12/13 budget reductions include the elimination of secondary LRTs and some sharing of elementary TLCs (LRTs) at small schools. The title of the position has been changed from Literacy Resource Teacher (LRT) to Teaching and Learning Coach (TLC) effective July 1, 2012.

Interestingly, compensation increases for teachers since the original MLO approval in 2000 may still allow this PIP to remain the same with just fewer FTE (27 are needed at current compensation levels). However, the program description in the PIP and the LRT job description clearly need to change to accommodate the new delivery model for LRTs/TLCs in order to update and standardize their use across the District.

This plan amendment would REDUCE the number of LRT/TLC positions but the MLO budget would remain the same as originally approved. It is believed that this approach would better serve our primary goals of student achievement and attraction and retention of high quality staff while preserving the intent of the D-11 voters to focus on literacy in order to increase student achievement.

Performance Measures and Targets:

MEASURE	TARGET
Build capacity among Teaching and Learning Coaches for coaching and professional development support to school teams to improve teaching, learning, and student performance outcome	Number of hours of training provided to TLCs
Teaching and Learning Coaches coaching and professional development support to school teams to improve teaching, learning, and student performance outcomes	Number of hours of coaching provided by TLCs to school teams.

Colorado Springs School District 11
2000 Mill Levy Override Implementation Plan Budget

Acct #	Object	Job Class	FY17/18 Actual	FY 18/19 Actual	FY 19/20 Actual	Changes	FY 20/21 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	1,761,320	1,597,328	1,426,946	(127,786)	1,299,160
020020	EMPLOYEE BENEFITS	TEACHER	368,450	532,442	702,824	127,786	830,610
Total Expenditures			2,129,770	2,129,770	2,129,770	-	2,129,770
Staff FTE:							
	TEACHER		27.00	27.00	27.00	-	27.00
FTE Totals			27.00	27.00	27.00	-	27.00

PIP Approval Date	PIP Review to Committee Date(s)
6/14/01	3/7/02, 5/1/03, 6/20/11, 2/19/2019



Colorado Springs School District 11

Monitoring Report

January 13, 2021

PIP: #6

PIP Owner: David Engstrom

PIP Description: Teaching and Learning Coaches (TLC)

Period: School Year 2019-2020

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 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.

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

With the suspension of state testing in school year 2019-2020, the district has no state level results to provide for this report. For the 2021 school year, the district has implemented the use of the Universal Screener District Benchmark for grades 3-11 in English Language Arts and Mathematics subjects to analyze academic performance from the 2020 school year.* In the initial analysis, data indicated a small drop (>2 percentiles on average) in expected performance from the March 2020 district benchmark to the early fall 2020 benchmark for students in grades 3-8 in English Language Arts. A more significant drop was noted in mathematics in the same grades (>6 percentiles on average). The district will use percentile and scale score growth as measured by the District Benchmark to provide instructional data for the 2020-2021 school year in the event state summative tests are not administered.

* Data were analyzed using a student level analysis of percentiles using the 2018-2019 testing group and were generated by the vendor, Imagine Learning Galileo K12. Paired sample t-tests were performed with the March 2020 and Aug-Sept 2020 benchmark administrations.

Action Plan Summary:

During the fourth quarter of SY2019-2020 the COVID-19 pandemic caused the District to discontinue in-person learning and transition to a remote learning for the remainder of the year. This quick transition to an unprecedented instructional delivery system disrupted every plan for teaching and learning.

TLCs will receive continued professional development around effective coaching practice, providing professional development to teachers, strategies to engage learners, and determining effective intervention for students needing additional support for in-person learning, hybrid learning, and remote learning. Principals will be included when appropriate so that they are able to partner with TLCs in implementing strategies and techniques that are learned.

PIP #: 6

PIP Description: Teaching and Learning Coaches/ TLC

PIP Owner: David Engstrom



Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed

Fiscal Year: 2019-2020

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	Training and professional development	The COVID-19 pandemic disrupted much of the planned support during the fourth quarter of SY2019-2020	Number of hours of training provided to TLCs	David Engstrom	Annually
Teaching and Learning Coaches coaching and professional development support to school teams to improve teaching, learning, and student performance outcomes		Improve Student Achievement	Training and professional development	The COVID-19 pandemic disrupted much of the planned support during the fourth quarter of SY2019-2020	Number of hours of coaching provided by TLCs to school teams.	David Engstrom	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

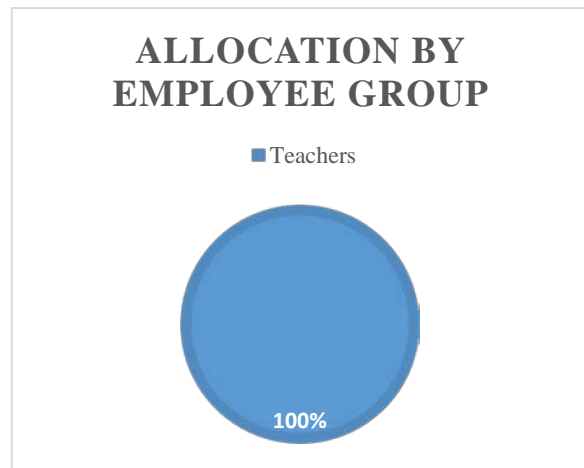
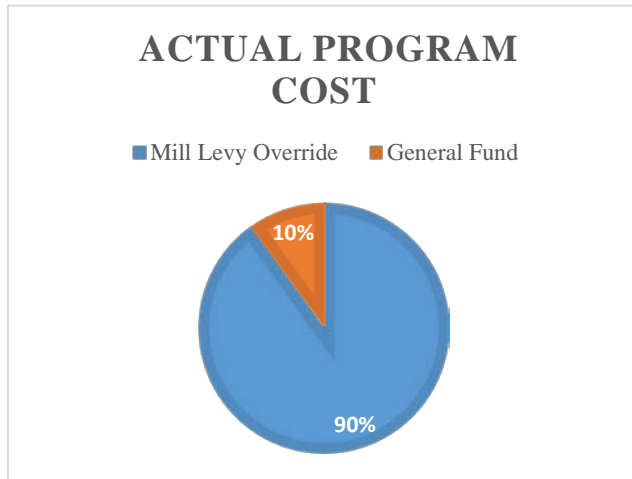
Program: Literacy (LRT)(TLC) (2000: 6)

	Budgeted Amount	Actual Allocation	Actual Expended
Teacher Salary & Benefits	2,129,770	2,129,770	2,365,497
Total	\$2,129,770	\$2,129,770	\$2,365,497

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	235,727
Total Cost	\$2,365,497

Allocation by Employee Group	
Teachers	2,365,497
Total	\$2,365,497



2000 MLO Item 6: Literacy

Actual Program Cost Reconciliation

Generic LRT	Program	Average LRT Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
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Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
Generic	05110	63,903	1.00	14,123	9,585	23,708
		\$1,725,381	27.00	\$381,309	\$258,807	\$640,116

Total Salary & Benefits

\$2,365,497



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 2018-19	\$933,700	FY 2018-19	21.5	0.0	0.0	21.5
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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program:	ESL, Special Education, and Gifted/Talented	Program No.: Various
Program Budget Manager	David Engstrom	
Division:	Achievement, Learning & Leadership/ Personnel Support Services	MLO Item No.: 12
Division Head:	David Engstrom/ Phoebe Bailey	

Program Description:

Funds supplement services for children who are English language learners (ELL/ESL), 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 and/or psychologists.

Alignment with District Business Plan Goal: Improve Student Achievement

This PIP aligns with Ballot Question Point: #6, Expand student assessment and interventional support

Explanation for Use of Funds and Calculations:

Funds are used to staff the following:

- 4.5 gifted/talented teacher FTE
- 4.5 English as second language teacher FTE
- 12.5 special education teacher FTE

Plan Amendment History:

No plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Funds will be used to employ additional teachers, psychologists and paraprofessionals	Ninety percent plus of time in support of these identified students specific needs

Acct #	Object	Job Class	FY17-18 Actual	FY18-19 Actual	FY19-20 Actual	Changes	FY20-21 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	771,393	700,275	625,579	(130,718)	569,557
020020	EMPLOYEE BENEFITS	TEACHER	162,307	233,425	308,121	130,718	364,143
Total Expenditures			933,700	933,700	933,700	-	933,700
Staff FTE:							
	TEACHER		21.50	21.50	21.50	-	21.50
FTE Totals			21.50	21.50	21.50	-	21.50

PIP Approval Date	PIP Review to Committee Date(s)
6/14/01	3/6/03, 8/9/08, 9/13/08, 10/12/08, 3/11/10, 6/10/10, 12/11/11, 2/13/12, 2/19/2019



Colorado Springs School District 11

Monitoring Report

January 15, 2021

PIP: #12

PIP Owner: David Engstrom

PIP Description: ELL, Gifted and Talented, Special Education

Period: School Year 2019-2020

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.

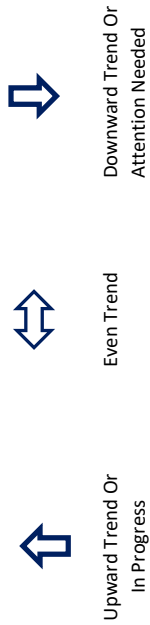
Action Plan Summary:

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: David Engstrom



Fiscal Year: 2019-2020

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	David Engstrom	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

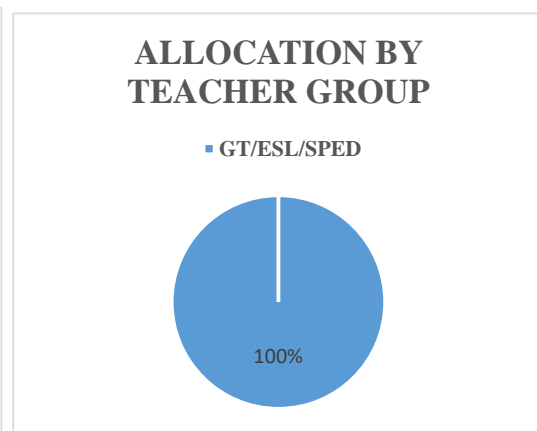
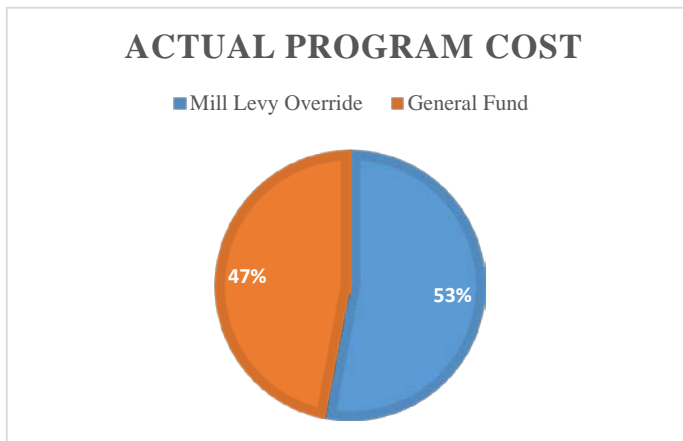
Program: GT, ESL, SPED (2000: 12)

Teacher Salary & Benefits by group	Budgeted Amount	Actual Allocation	Actual Expended
GT (Gifted and Talented)	214,751	214,751	398,377
ESL (English as a Second Language)	196,077	196,077	372,428
SPED (Special Education)	522,872	522,872	990,890
Program Totals	\$933,700	\$933,700	\$1,761,695

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	827,995
Total Cost	\$1,761,695

Allocation by Teacher Group	
GT	398,377
ESL	372,428
SPED	990,890
Total	\$1,761,695



**2000 MLO Item 12: ESL/ SPED/ GT
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	64,572	1.00	14,270	9,686	23,956
Generic	00700	64,572	1.00	14,270	9,686	23,956
Generic	00700	64,572	1.00	14,270	9,686	23,956
Generic	00700	64,572	1.00	14,270	9,686	23,956
Generic	00700	32,286	0.50	7,135	4,843	11,978
		290,574	4.50	64,217	43,586	107,803

Generic ESL Teacher	Program	Average ESL Teacher Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	009ES	60,366	1.00	13,341	9,055	22,396
Generic	009ES	60,366	1.00	13,341	9,055	22,396
Generic	009ES	60,366	1.00	13,341	9,055	22,396
Generic	009ES	60,366	1.00	13,341	9,055	22,396
Generic	009ES	30,183	0.50	6,670	4,527	11,198
		271,647	4.50	60,034	40,747	100,781

Generic SPED Teacher	Program	Average SPED Teacher Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	57,820	1.00	12,778	8,673	21,451
Generic	17000	28,910	0.50	6,389	4,337	10,726
		722,750	12.50	159,728	108,413	268,140

Grand Totals	\$1,284,971	21.50	\$283,979	\$192,746	\$476,724
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Total Salary & Benefits for this Program \$1,761,695



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 2018-19	\$1,653,546	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program: Instructional Supplies and Materials Program No.: Various
 Program Budget Manager: David Engstrom
 Division: Achievement, Learning & Leadership MLO Item No.: 5
 Division Head: David Engstrom

Program Description:

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.

Alignment with District Business Plan Goal: Goal 1. Demonstrate improvement of student achievement

This PIP aligns with Ballot Question Point: #4, Purchase classroom instructional supplies and materials

Explanation for Use of Funds and Calculations:

Funds are utilized to support instructional 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 on enrollment.

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Instructional supplies and materials dollars have been leveraged to narrow and focus curricula in District 11 to support a successful transition to Colorado academic standards	Students prepared for new assessments and staff prepared for new assessments

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY19/20 Adopted Budget
043000	REPAIRS AND MAINTENANCE		88,292	-	92,317	61	92,378
043200	TECH EQUIP REPAIRS/MAINT		208,325	208,325	208,325	-	208,325
050000	OTHER PURCHASED SERVICES		357,334	394,461	270,065	4,899	274,964
061000	GENERAL SUPPLIES		35,327	198,166	59,088	554	59,642
064200	TEXT BOOKS/CURRICULUM		279,088	122,484	294,162	-	294,162
064500	ELECTRONIC MEDIA		281,160	-	-	-	-
065000	TECHNOLOGY SUPPLIES		-	251,814	242,575	6,500	249,075
073400	TECHNOLOGY EQUIPMENT		489,759	474,625	475,000	-	475,000
	LESS CHARTER SCHOOL REALLOCATION		-		(120,391)	120,391	
Total Expenditures			1,739,285	1,649,875	1,641,532	132,405	1,653,546

PIP Approval Date	PIP Review to Committee Date(s)
6/14/01	11/1/01, 4/15/08 3/12/12; 4/24/15, 12/18/18



Colorado Springs School District 11

Monitoring Report

Date: January 13, 2021

PIP: #5

PIP Owner: David Engstrom

PIP Description: Instructional Supplies and Materials

Period: School Year 2019-2020

Introduction:

The mill levy override (MLO) item #5 was designed to ensure high-quality kindergarten through grade 12 learning opportunities through 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. These funds are invested to support the provision of a standards-aligned curriculum across the District as well as high-quality learning to ensure that students perform at or above grade level in reading, writing, and math.

Key Data Results: With the suspension of state testing in school year 2019-2020, the district has no state level results to provide for this report. For the 2021 school year, the district has implemented the use of the Universal Screener District Benchmark for grades 3-11 in English Language Arts and Mathematics subjects to analyze academic performance from the 2020 school year.* In the initial analysis, data indicated a small drop (>2 percentiles on average) in expected performance from the March 2020 district benchmark to the early fall 2020 benchmark for students in grades 3-8 in English Language Arts. A more significant drop was noted in mathematics in the same grades (>6 percentiles on average). The district will use percentile and scale score growth as measured by the District Benchmark to provide instructional data for the 2020-2021 school year in the event state summative tests are not administered.

* Data were analyzed using a student level analysis of percentiles using the 2018-2019 testing group and were generated by the vendor, Imagine Learning Galileo K12. Paired sample t-tests were performed with the March 2020 and Aug-Sept 2020 benchmark administrations.

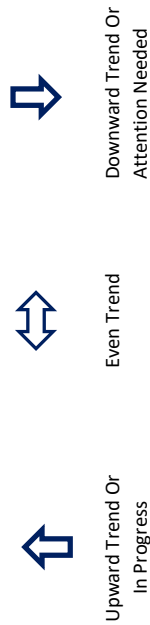
Action Plan Summary:

During the fourth quarter of SY2019-2020 the COVID-19 pandemic caused the District to discontinue in-person learning and transition to a remote learning for the remainder of the year. This quick transition to an unprecedented instructional delivery system disrupted every plan for teaching and learning.

The District is providing all levels, K-12, with training for in person learning, hybrid learning, and remote learning. All professional development and learning is aligned to Best First Instruction for the three instructional delivery systems utilized in during the pandemic.

PIP #: 5 Instructional Supplies & Materials
PIP Description: Instructional Supplies & Materials

PIP Owner: David Engstrom



Fiscal Year 2019-2020

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.	<div>Upward Trend Or In Progress</div>	Improved student achievement	Aligned to Colorado Academic Standards	The COVID-19 pandemic disrupted much of the planned support during the fourth quarter of SY2019-2020	Students prepared for district, state and national assessments	David Engstrom	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

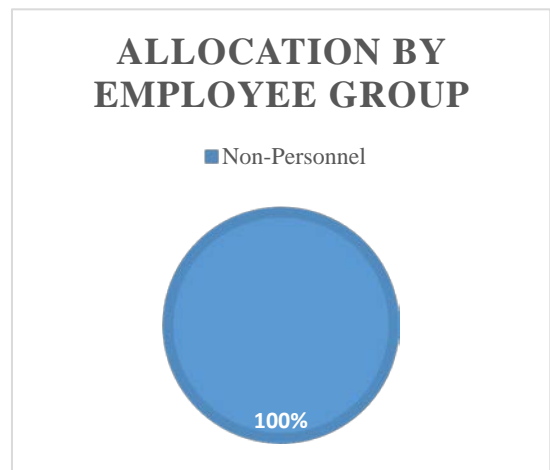
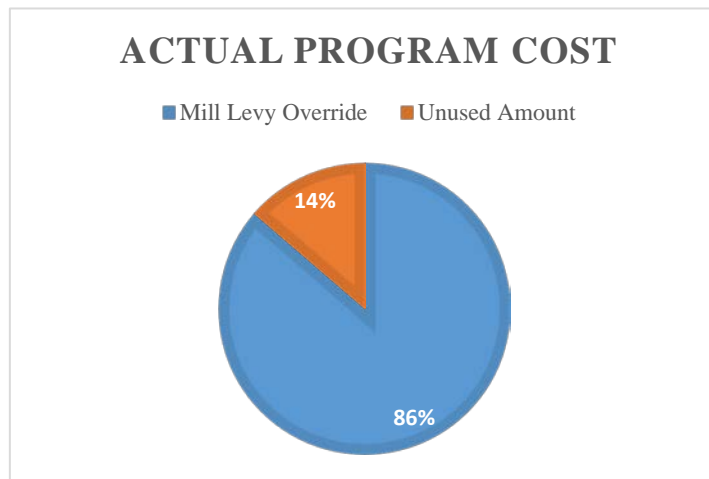
Program: Instructional Supplies and Materials (2000: 5)

	Budgeted Amount	Actual Allocation	Actual Expended
Instructional Supplies and Materials	877,844	877,844	810,670
IT Staffing and Supplemental Services	300,702	300,702	106,377
Student Computers	475,000	475,000	474,701
Total	\$1,653,546	\$1,653,546	\$1,391,748

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

Actual Program Cost	
Mill Levy Override	1,653,546
Unused Amount	261,798
Total Allocation	\$1,391,748

Allocation by Employee Group	
Non-Personnel	1,391,748
Total	\$1,391,748



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	081000	2000	2020	AVID CENTER	7,600	04/26/2020
10	621	00900	064200	2000	2020	FREE SPIRIT PUBLISHING	450	09/13/2019
10	621	00900	064200	2000	2020	J TAYLOR EDUCATION	500	09/17/2019
10	621	00900	064200	2000	2020	J TAYLOR EDUCATION	100	09/19/2019
10	621	00900	064200	2000	2020	J TAYLOR EDUCATION	600	10/17/2019
10	621	00900	064200	2000	2020	J TAYLOR EDUCATION	7,128	11/07/2019
10	621	00900	050000	2000	2020	PANERA BREAD #202443	48	01/07/2020
10	621	00900	050000	2000	2020	359337_ SUMMER CHALLENGE	307	06/15/2020
10	621	00900	065000	2000	2020	6001405 / 9780545123075, SYSTE	11,700	09/17/2019
10	621	00900	065000	2000	2020	6001409 / 9780545123129, READ	37,350	09/17/2019
10	621	00900	064200	2000	2020	978-0-07-669533-1,STUDYSYNC GR	3,391	12/06/2019
10	621	00900	064200	2000	2020	978-0-07-669535-5, STUDYSYNC G	1,233	12/06/2019
10	621	00900	064200	2000	2020	978-0-07-697600-3, IMPACT SOCI	111,177	01/31/2020
10	621	00900	065000	2000	2020	9781608404902 / 1608404900, BI	11,250	08/19/2019
10	621	00900	065000	2000	2020	9781608404919 / 1608404919, BI	11,875	08/19/2019
10	621	00900	065000	2000	2020	9781608404933 / 1608404935, BI	10,450	08/19/2019
10	621	00900	065000	2000	2020	9781608404940 / 1608404943, BI	5,700	08/19/2019
10	621	00900	064200	2000	2020	978-1-68004-900-8, DESCUBRE 20	50,544	01/28/2020
10	621	00900	064200	2000	2020	978-1-68004-902-2, DESCUBRE 20	26,950	01/28/2020
10	621	00900	050000	2000	2020	ACHIEVE 3000 SITE LICENSES AND	158,998	07/29/2019
10	621	00900	039000	2000	2020	AVID CONSULTANT SERVICES FOR S	2,564	06/03/2020
10	621	00900	065000	2000	2020	AVID MEMBERSHIP FEES FOR CORO	42,869	01/12/2020
10	621	00900	050000	2000	2020	CRF printing	(307)	06/30/2020
10	621	00900	050000	2000	2020	CUSTOMIZED LIVE ONLINE TRAININ	500	09/19/2019
10	621	00900	050000	2000	2020	DESTINY RESOURCE MANAGER UPGRA	2,971	02/21/2020
10	621	00900	065000	2000	2020	DISTRICT GIZMO DEPARTMENT LICE	22,500	02/21/2020
10	621	00900	065000	2000	2020	ENTERPRISE SUBSCRIPTION (7/1/1	33,004	07/10/2019
10	621	00900	064200	2000	2020	ESSENTIAL PACKAGE K12-PACKAGE	960	11/07/2019
10	621	00900	064200	2000	2020	from 10-05000-064200	(9,184)	12/17/2019
10	621	00900	065000	2000	2020	MYPATH MATH SITE LICENSE (5 SI	29,975	08/19/2019
10	621	00900	050000	2000	2020	Other Purchased Services	(20,684)	06/30/2020
10	621	00900	065000	2000	2020	PATHBLAZER HOSTED SOLUTIONS SO	7,400	08/19/2019
10	621	00900	065000	2000	2020	PROFESSIONAL DEVELOPMENT ONSIT	5,000	08/19/2019
10	621	00900	065000	2000	2020	PROFESSIONAL DEVELOPMENT WEBIN	1,000	08/19/2019
10	621	00900	039000	2000	2020	PROVIDE PROFESSIONAL DEVELOPME	2,500	12/06/2019
10	621	00900	039000	2000	2020	PROVIDE PROFESSIONAL DEVELOPME	5,250	01/14/2020
10	621	00900	064200	2000	2020	REVISION ASSISTANT-TURNITIN RE	9,184	11/07/2019
10	621	00900	064200	2000	2020	SHIPPING	231	12/06/2019
10	621	00900	064200	2000	2020	SHIPPING	1,224	01/31/2020
10	621	00900	065000	2000	2020	ST MATH ANNUAL SERVICE/RENEWAL	109,000	09/03/2019
10	621	00900	050000	2000	2020	SUPPORT OF ALPINE SYSTEMS PROG	78,301	07/29/2019
10	621	00900	061000	2000	2020	to 249-00200-061000 supplies	1,124	12/23/2019
10	621	00900	064200	2000	2020	to 249-00200-064200 supplies	2,217	12/23/2019
10	621	00900	061000	2000	2020	to 249-05000-061000 supplies	671	12/23/2019
10	621	00900	050000	2000	2020	TURNITIN CAMPUS FEE	3,475	09/19/2019
10	621	00900	050000	2000	2020	TURNITIN FBS: ORIGINALITY CHEC	21,574	09/19/2019

5A Total 810,670

5B: IT Staffing and Supplemental Services

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	628	00900	050000	2000	2020	HOONUIT ESSENTIALS ANNUAL LICE	106,377	09/17/2019

5B Total 106,377

5C: Student Computers

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	678	00900	073400	2000	2020	DELL LATITUDE 3190 2-IN-1 LAPT	92,561	07/29/2019
10	678	00900	073400	2000	2020	DELL LATITUDE 3190 LAPTOP.	228,290	07/29/2019
10	678	00900	073400	2000	2020	ZOVY, 21.5 INCH IMAC WITH RETI	121,937	08/16/2019
10	678	00900	073400	2000	2020	S6126LL/A, APPLE CARE+ FOR IMAC	6,569	08/06/2019
10	678	00900	073400	2000	2020	DELL LATITUDE 3190 2-1 STUDENT	15,000	10/02/2019
10	678	00900	073400	2000	2020	BQ802LLA; 10.2" IPAD WI-FI 32G	2,786	05/13/2020
10	678	00900	073400	2000	2020	BPUF2LL/A; 10.2" IPAD WI-FI 32	7,559	05/13/2020

5C Total 474,701

Total Program Cost 1,391,748



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.

Explanation and Use of Funds: Full-Day Kindergarten

17 FTE teacher salaries and benefits	\$2,200,000
Intervention staff development	\$200,550
	<hr/>
	\$2,400,550

The expenditures for staff could be extended day, extended year, or in-school interventions.

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 2018-19	\$2,400,550	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program:	Research Based Interventions/Full Day Kindergarten	Program No.: Various
Program Budget Manager:	David Engstrom	
Division:	Achievement, Learning & Leadership/ Personnel Support Services	MLO Item No.: 14
Division Head:	Phoebe Bailey/David Engstrom	

Program Description:

An intervention is defined as a deliberate accommodation/modification of an existing circumstance that assists the student in achieving at a proficient level and those not maximizing learning on the content standards.

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 will 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.

Alignment with District Business Plan Goal: Goal 1, Demonstrate improvement of student achievement

This PIP aligns with Ballot Question Point: #3, Focus on academic core subjects like math, reading, writing, and science

Explanation for Use of Funds and Calculations:

17 FTE teacher salaries and benefits	\$2,200,000
Intervention staff development	200,550
	\$2,400,550

The expenditures for staff could be extended day, extended year, or in-school interventions.

Plan Amendment History:

When the MLO plan was developed prior to approval of the voters, spending plan research indicated a strong need to adjust school start times to match student sleep patterns. The original thought was a change in start times which would require a conversion from a 3-tier busing to a 2-tier busing system which would require additional buses and drivers.

Based on the existing school schedule, these funds will not be needed for the foreseeable future. Based on this, the District moved these funds to full-day kindergarten implementation in order to maximize early childhood education and student achievement.

In FY 19/20 per MLO Plan Amendment, on a non-recurring basis we moved \$1,650,550 into 2017 MLO PIP 8, and moved \$750,000 into 2000 MLO PIP 2B. In FY 20/21 per MLO Plan Amendment, on a non-recurring basis we moved \$2,400,550 into 2000 MLO PIP 1B.

Performance Measures and Targets:

MEASURE			TARGET			
Employment of 17 highly qualified and highly effective kindergarten teachers.			Percentage of highly effective teachers			
Acct #	Object	Job Class	FY17/18 Actual	FY18/19 Actual	FY19-20 Actual	FY20-21 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	1,400,300	1,650,000	-	-
020020	EMPLOYEE BENEFITS	TEACHER	799,700	550,000	-	-
043000	EQUIPMENT MAINT.		200,550	200,550	-	-
084000	CONTINGENCY				-	-
Total Expenditures			2,400,550	2,400,550	-	-
Staff FTE:						
	TEACHERS		17.00	17.00	-	-
FTE Totals			17.00	17.00	-	-

PIP Approval Date	PIP Review to Committee Date(s)
6/28/2001	3/6/03, 12/13/07, 2/8/07, 3/8/07, 5/10/08, 5/23/11, 6/6/11, 3/19/19



Colorado Springs School District 11

Monitoring Report

Date: October 26, 2019

PIP: #14

PIP Owner: David Engstrom

PIP Description: Employment of 17 Kindergarten Teachers.

Period: End of Year (2017-2018)

Introduction:

The mill levy override (MLO) item #14 was designed to ensure high-quality early childhood learning opportunities through implementation of full-day kindergarten for all students in Colorado Springs School District 11. The intended outcome of PIP #14 is the improvement of student achievement.

Summary of Key Results:

MLO monies were leveraged to fund 17 highly-qualified kindergarten teachers to support full-day kindergarten learning for District 11 students. These full time equivalents (FTE) are invested to support the provision of high-quality early childhood learning and ensure that students perform at or above grade level in reading, writing, and math from the earliest stages of their educational experiences.

Key Data Results: All 17 FTE were designated as highly qualified to offer kindergarten instruction. Dynamic Indicators of Basic Early Literacy Skills (DIBELS) "mClass" data for kindergarten growth shows: D11 outperformed the average of all schools in the Early Literacy Assessment Tool (ELAT) project across the nation in moving students from intensive to benchmark (D11-63 percent, ELAT-59% percent, moving students from strategic intervention to benchmark (D11-84 percent, ELAT-79 percent), maintaining students that entered the year benchmarked (D11-96 percent, ELAT – 94% percent).

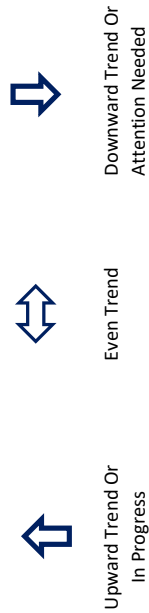
Action Plan Summary:

N/A



*** PROGRAM SUSPENDED ***

PIP Description: #14 Full Day Kindergarten
 *** Program Suspended ***

PIP Owner: David Engstrom



Fiscal Year: 2019-2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Employment of 17 Kindergarten teachers.		Goal 2: High-Performing Team	Provide high quality early childhood learning through implementing top-quality full-day kindergarten programming for all students in District 11	Since this PIP funds the employment of 17 additional Kindergarten teachers, recommend that it be aligned to Goal 2: High-Performing Team	Percentage of teachers highly-qualified - 100% of kindergarten teachers are highly qualified.	David Engstrom	(Suspended)
Employment of 17 Kindergarten teachers.		Goal 1: Improve Student Achievement	Provide high quality early childhood learning through implementing top-quality full-day kindergarten programming for all students in District 11	Quality early childhood learning to ensure higher rates of student proficiency by 3rd grade	Percentage of teachers highly-effective - 100% of kindergarten teachers are highly effective.	David Engstrom	(Suspended)

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

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

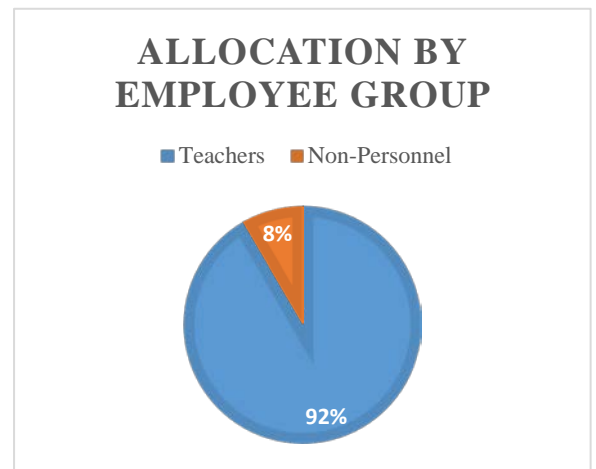
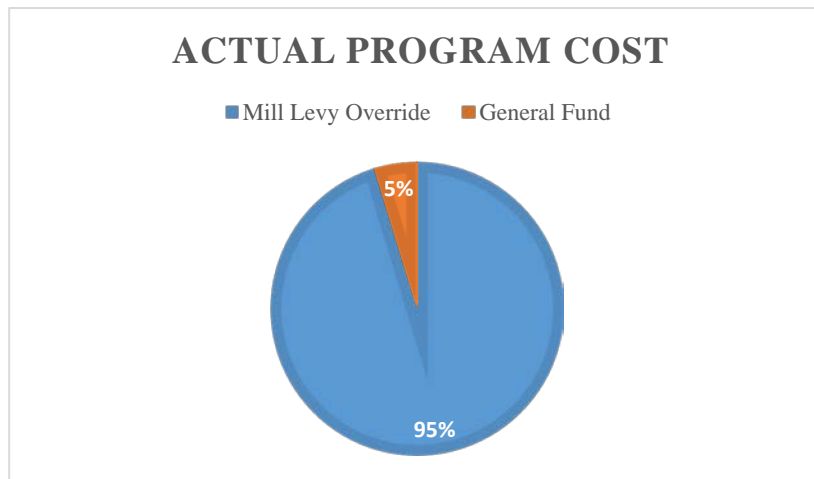
***** Program suspended on July 1, 2019 *****

	Budgeted Amount	Actual Allocation
Kindergarten Teacher Salary & Benefits	2,200,000	2,200,000
Intervention Staff Development	200,550	200,550
Total	\$2,400,550	\$2,400,550

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

Actual Program Cost	
Mill Levy Override	2,400,550
General Fund	118,827
Total Cost	\$2,519,377

Allocation by Employee Group	
Teachers	2,200,000
Non-Personnel	200,550
Total	\$2,400,550





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 2018-19	\$372,834	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program:	Instructional Staff Development and Technology Training	Program No.: 22130, 00100
Program Budget Manager:	Linda Sanders	
Division:	Personnel Support Services	MLO Item No.: 7B
Division Head:	Phoebe Bailey	

Program Description:

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.

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

This PIP aligns with Ballot Question Point: #5, Increase teacher training

Explanation for Use of Funds and Calculations:

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 D-11 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.

Plan Amendment 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 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) have 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 is also an opportune time to combine these two small PIPs and re-focus their intention.

This plan amendment would combine old PIPs 7 and 13 into a single consolidated staff development PIP that would provide for teacher training on standards, literacy, assessment and technology. It is anticipated that the total budget for the new PIP will remain the same as the two old PIPs and that any budget reductions will come from the general fund staff development program.

Performance Measures and Targets:

MEASURE	TARGET
School personalized learning plans implemented.	All (100 percent) of school personalized learning plans will be implemented and reflected in unified school improvement plans.
Instructional staff will be trained to implement English language arts standards.	All (100 percent) of writing programs will be aligned to Colorado academic standards and implemented with coaching support.
Instructional staff will be trained to implement math standards and assessments.	All (100 percent) K-12 schools will receive training and support for the implementation to Colorado academic standards for math.
Instructional staff trained to implement AVID strategies.	All (100 percent) of AVID teachers will be fully trained and implement AVID strategies as measured by the AVID assessment tool.

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Acct #	Object	Job Class	FY16/17 Actual	FY17/18 Actual	FY 18/19 Actual	Changes	FY19/20 Adopted Budget
012020	TEMPORARY SALARIES	TEACHER	46,936	27,147	29,861	30,039	59,900
015020	ADDITIONAL SALARIES	TEACHER	72,161	76,144	61,166	31,438	92,604
020020	EMPLOYEE BENEFITS	TEACHER	23,821	21,621	19,054	13,534	32,588
039000	PURCHASED PROF SERVICES		158,732	157,252	130,487	8,629	139,116
050000	OTHER PURCHASED SERVICES		-	7,200	7,200	1,283	8,483
051300	FIELD TRIPS (CHARTERED/EXTERNAL)		-	-	-	291	291
055000	PRINTING		5,581	5,586	5,858	(158)	5,700
058000	TRAVEL & REGISTRATION		60,493	38,260	36,480	(8,390)	28,090
061000	GENERAL SUPPLIES		8,120	27,614	15,129	(9,067)	6,062
073400	TECHNOLOGY EQUIPMENT		-	12,343	-	-	-
073500	NON-CAPITAL EQUIPMENT		12,881	-	-	-	-
084000	CONTINGENCY		-	-	-	-	-
	LESS CHARTER SCHOOL REALLOCATION		-		(27,166)	27,166	-
Total Expenditures			388,725	373,167	305,235	94,765	372,834

PIP Approval Date	PIP Review to Committee Date(s)
6/14/01	3/6/03, 12/13/07, 3/12/12, 3/19/19



Colorado Springs School District 11

Monitoring Report

January 1, 2021

PIP No.: 7B

PIP Owner: Linda Sanders

PIP Description: Instructional Staff Training

School Year 2019-20

Introduction:

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.

To reflect the intent of the original PIPs, while at the same time combining them into one consolidated staff development plan, PIP 7B, the MLO funding to support staff development for 2017-18 was focused in four (4) areas: literacy, mathematics, Advancement Via Individual Determination (AVID) and Personalized Learning.

Summary of Key Results:

- MLO allocated funds are used in these four areas to address trainings aligning with the Strategic Plan and MLO identified components. Content-area funding allocations for ELA and Math continue to be used for trainings based in content standards, literacy, and assessment, all in support of increase student achievement. Personalized Learning developed a K-12 Graduate Profile, supporting the Strategic Plan and mission. AVID training was provided for district AVID teachers.
- Throughout FY19-20, MLO funding was used to provide opportunities for teacher professional learning- professional learning- necessary to accomplish facilitator goals of improved instruction, based on improved teacher content knowledge & skills.
- Less MLO dollars were spent in 2019-2020 than planned. The 2019-2020 budget has \$153,118.52 left in the account.
- The Corona virus and COVID restrictions brought a new era of professional learning for teachers and multiple learning environments for students, families, and staff to navigate. The impact of COVID restrictions shows in the amount of spending that was able to be accomplished towards professional learning opportunities for staff. Professional Learning takes place with intensity in the spring and at the end of the year into June. COVID restrictions made large, multi-day training opportunities a thing of the past.

Teachers were emotionally, mentally, and physically exhausted, also contributing to the interest in additional PD.

- All staff had a need to learn technology, systems, and programs over night. These trainings were provided by IT/LS through trainings online through Schoology and the Professional Learning Platform.
- In-person technology trainings offered by Professional Learning were canceled due to spacing restrictions. The focus for tech training became Schoology so other Microsoft trainings were put on hold.
- By the spring of 2020, facing budget reductions, it was determined AVID would not be funded with MLO dollars and online technology systems and programs would be funded to support online instruction for students and staff.

Action Plan Summary:

- The accompanying dashboard shows the results in each of the four focus areas. The MLO PIP 7B manager and account owners have planned to increase collaborative efforts, increase the number of touch-backs and budget reviews and to review professional learning feedback in order to improve future teacher professional learning opportunities and more effective use of funds.
- Personalized Learning
 - 100% goals met for Graduate Profile Learner Continuums development.
 - District Graduate Profile awareness and understanding, partially met.
- ELA
 - 75% partially met due to COVID enforced training restrictions which began in March. Three semesters of planned work were completed.
- Math
 - 75% partially met due to COVID enforced training restrictions which began in March. Three semesters of planned work were completed.
- AVID
 - 75% partially met due to COVID enforced training restrictions which began in March. Three semesters of planned work were completed.
- Technology
 - 75% Microsoft Suite training classes completed through March of 2020. COVID enforced training restrictions caused a complete stop to in-person training through May and into early June.
 - Purchase of the online Professional Learning Platform and online Perform Evaluation System was completed. All staff have a personalized professional learning platform that identifies their professional accomplishments, transcripts, completed classes and is where staff register for courses. Access to the Perform Evaluation System is directly from the PLP, along with connections to the SMART Find Substitute system and Schoology. Schoology and the PLP connect for online classes and learning, with transfer of hours or credit.
 - 100% of RANDA evaluations for non-instructional TOSAs were paid in 2019-2020.
- Advanced Placement trainings were online and not offered in-person. Usual funding was not required.



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

Year: 2019-2020

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 support to K-12 ELA teachers through: 1) Teacher Training System 44, 2) ES teams reviewed writing data & curriculum, 3) Secondary 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.	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. <i>(Partially met - In March 2020 some efforts district wide paused, the work connected to goal below continued. Picking this goal back up in 2020-2021)</i> 100% of the graduate profile elements will have learner continuums built out across K-12 by June 2020. <i>(met)</i>	Linda Sanders Nicole Ottmer/ Julie Johnson	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 & curriculum, 3) Secondary 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.	75% of the ELA Plan for professional development was accomplished as measured by the vision and strategic plan for the 2019-2020 school year. From March through May, 2020- due to COVID, ELA trainings were greatly limited. Plans for summer trainings also were impacted by COVID. Plans to pick up trainings in 2020-2021 are also impacted by COVID restrictions. ELA continues to provide limited trainings in specific areas as requested by staff.	Linda Sanders Mykel Donnelly	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.	Expected outcomes of the Math Professional Development Plan have been successfully met. Remainder monies are due to a reduced number of K-12 Math teachers participating in the review of the District Aligned Benchmark Assessments. Math Plans address D11 Goals: Student Achievement, Culture of Innovation, High Performing Team, Communicate & Engage with Customers, Operational Efficiencies, Fiscal Prudence & Financial Responsibility.	75% of K-12 schools will receive training on building specific support of knowledge and skills for the implementation of Colorado Math Academic Standards to include content, skills, practices, manipulatives, & assessments. From March through May, 2020- due to COVID, Math trainings were greatly limited. Plans for summer trainings also were impacted by COVID. Plans to pick up trainings in 2020-2021 are also impacted by COVID restrictions. Math continues to provide limited trainings in specific areas as requested by staff.	Linda Sanders Dave Sawtelle	Annually
Instructional staff trained to implement AVID Strategies		District personnel will demonstrate life-long learning	Provide training for all AVID elective teachers in AVID strategies through AVID teacher attendance at local and out-of-state conferences/workshops.	Expected outcomes of the AVID Professional Development Plan have been successfully met. AVID Plans address D11 Goals: Student Achievement, Culture of Innovation, High Performing Team, Communicate & Engage with Customers, Operational Efficiencies, Fiscal Prudence & Financial Responsibility.	75% of AVID teachers have been trained and implement AVID strategies by the end of the 2019-2020 school year as measured by the AVID assessment tool. From March through May, 2020- due to COVID, AVID trainings were greatly limited. Summer trainings were delivered virtually due to COVID. Due to reduced district funding, AVID is no longer funded with MLO dollars.	Linda Sanders Joan Jahelka (Joan Jahelka has retired from the district).	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

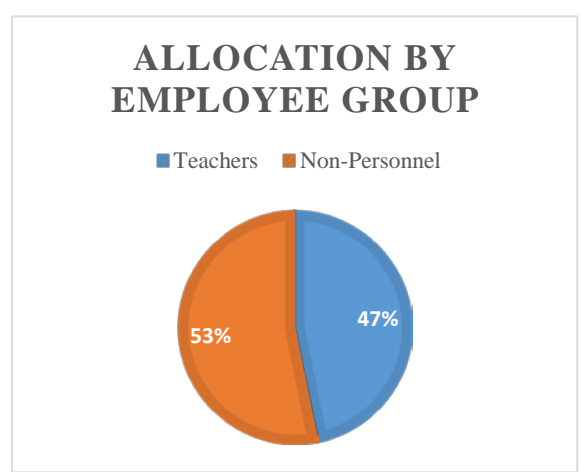
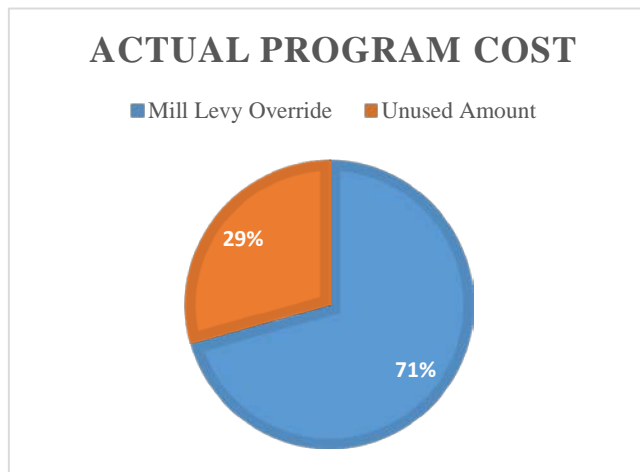
Program: Instructional Staff Development and Technology Training (2000: 7B)

	Budgeted Amount	Actual Allocation	Actual Expended
Temp Salaries- Teachers	51,460	51,460	23,595
Add Salaries- Teachers	92,604	92,604	33,020
Benefits- Teachers	30,628	30,628	12,835
Purchased Professional Services	131,116	131,116	42,850
Other Purchased Services	7,283	7,283	63,315
Field Trip External Chartered	291	291	0
Printing	5,900	5,900	2,718
Travel	38,090	38,090	27,752
Supplies	15,462	15,462	1,687
Technology Equipment	0	0	10,255
Non- Capital Equipment	0	0	0
Total	\$372,834	\$372,834	\$218,027

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

Actual Program Cost	
Mill Levy Override	372,834
Unused Amount	154,807
Total Allocation	\$218,027

Allocation by Employee Group	
Teachers	174,692
Non-Personnel	198,142
Total	\$372,834



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	2020	ANNUAL MAINTENANCE OF 3 ADDITI	7,200	07/02/2019
10	635	22130	015020	2000	2020	Add Salaries - Teacher	(2,682)	07/31/2019
10	635	22130	020020	2000	2020	Emp Bene - Pera/Medicare	(563)	07/31/2019
10	635	22130	015020	2000	2020	HRPAYROLL	2,682	07/31/2019
10	635	22130	020020	2000	2020	Benefits	563	07/31/2019
10	635	22130	055000	2000	2020	347543_COLORADO ACADEMIC STAND	2,725	08/13/2019
10	635	22130	039000	2000	2020	ONE (1) 7 HOUR DAY OF CUSTOMIZ	2,200	08/19/2019
10	635	22130	061000	2000	2020	AMZN MKTP US	1,162	08/22/2019
10	635	22130	055000	2000	2020	PP INV 347543 8/13/19	(228)	08/31/2019
10	635	22130	015020	2000	2020	HRPAYROLL	1,299	08/31/2019
10	635	22130	020020	2000	2020	Benefits	461	08/31/2019
10	635	22130	012020	2000	2020	HRPAYROLL	855	08/31/2019
10	635	22130	055000	2000	2020	349505_DONNELLY PRINTING	29	09/13/2019
10	635	22130	050000	2000	2020	ANTLERS HOTEL	13,105	09/26/2019
10	635	22130	015020	2000	2020	HRPAYROLL	5,324	09/30/2019
10	635	22130	020020	2000	2020	Benefits	1,385	09/30/2019
10	635	22130	012020	2000	2020	HRPAYROLL	1,230	09/30/2019
10	635	22130	058000	2000	2020	MILEAGE 7/22/19-7/25/19	1,518	10/11/2019
10	635	22130	058000	2000	2020	Excpn Typelournal IDFundDe	264	10/11/2019
10	635	22130	058000	2000	2020	MILEAGE 7/15/19-7/18/19 DENVER	280	10/11/2019
10	635	22130	015020	2000	2020	HRPAYROLL	1,840	10/31/2019
10	635	22130	020020	2000	2020	Benefits	490	10/31/2019
10	635	22130	012020	2000	2020	HRPAYROLL	480	10/31/2019
10	635	22130	039000	2000	2020	9780545899475, READ 180 UNIVER	2,800	11/05/2019
10	635	22130	050000	2000	2020	TO DEPT 621 CORRECT ERROR	1,720	11/08/2019
10	635	22130	050000	2000	2020	UNIFIED TALENT (TALENTED) PERF	41,289	11/12/2019
10	635	22130	055000	2000	2020	352420_WORD LEVEL II 2016	36	11/19/2019
10	635	22130	055000	2000	2020	352419_PUBLISHER 2016	32	11/19/2019
10	635	22130	058000	2000	2020	TO 10-22130-058000	19,690	11/20/2019
10	635	22130	015020	2000	2020	HRPAYROLL	2,756	11/30/2019
10	635	22130	012020	2000	2020	HRPAYROLL	7,738	11/30/2019
10	635	22130	020020	2000	2020	HRPAYROLL	24	11/30/2019
10	635	22130	020020	2000	2020	Benefits	2,271	11/30/2019
10	635	22130	039000	2000	2020	3030071, 9781328651976 READ 18	2,800	12/10/2019
10	635	22130	055000	2000	2020	353456_GRADUATION PROFILE 24 X	66	12/19/2019
10	635	22130	061000	2000	2020	3016488, 9780545890144 READ 18	475	12/20/2019
10	635	22130	061000	2000	2020	SHIPPING	50	12/20/2019
10	635	22130	015020	2000	2020	HRPAYROLL	4,082	12/31/2019
10	635	22130	020020	2000	2020	Benefits	1,642	12/31/2019
10	635	22130	012020	2000	2020	HRPAYROLL	3,628	12/31/2019
10	635	22130	055000	2000	2020	354593_WORD LEVEL II 2016	15	01/27/2020
10	635	22130	055000	2000	2020	354594_EXCEL LEVEL III 2016	17	01/27/2020
10	635	22130	012020	2000	2020	HRPAYROLL	5,375	01/31/2020
10	635	22130	015020	2000	2020	HRPAYROLL	1,300	01/31/2020
10	635	22130	020020	2000	2020	HRPAYROLL	57	01/31/2020
10	635	22130	020020	2000	2020	Benefits	1,455	01/31/2020
10	635	22130	055000	2000	2020	355530_GRADUATION PROFILE - SP	26	02/20/2020
10	635	22130	015020	2000	2020	HRPAYROLL	4,472	02/29/2020
10	635	22130	020020	2000	2020	Benefits	1,255	02/29/2020
10	635	22130	012020	2000	2020	HRPAYROLL	1,473	02/29/2020
10	635	22130	039000	2000	2020	PROVIDE ONE DAY OF IB MYP MATH	2,300	03/16/2020
10	635	22130	039000	2000	2020	PROVIDE TWO DAYS OF IB DIPLOMA	2,000	03/16/2020
10	635	22130	015020	2000	2020	HRPAYROLL	2,757	03/31/2020
10	635	22130	015020	2000	2020	MLO ExDuty Sals	4	03/31/2020
10	635	22130	020020	2000	2020	MLO Bens	645	03/31/2020
10	635	22130	012020	2000	2020	HRPAYROLL	2,818	03/31/2020
10	635	22130	020020	2000	2020	HRPAYROLL	44	03/31/2020
10	635	22130	020020	2000	2020	Benefits	1,187	03/31/2020
10	635	22130	073400	2000	2020	IDU*INSIGHT PUBLIC SEC	434	04/10/2020
10	635	22130	073400	2000	2020	DELL 19 MONIOR - E1920H, 47 CM	2,604	04/21/2020
10	635	22130	039000	2000	2020	EDUCATIONAL IMPACT CONSULTING	6,000	04/24/2020
10	635	22130	058000	2000	2020	AVID CENTER	6,000	04/26/2020
10	635	22130	015020	2000	2020	HRPAYROLL	1,746	04/30/2020
10	635	22130	020020	2000	2020	Benefits	365	04/30/2020
10	635	22130	039000	2000	2020	DEVELOPEMENT OF THE ELEMENTS	8,200	05/08/2020
10	635	22130	015020	2000	2020	HRPAYROLL	5,638	05/31/2020
10	635	22130	020020	2000	2020	Benefits	1,182	05/31/2020
10	635	22130	039000	2000	2020	DEVELOPEMENT OF THE ELEMENTS	8,150	06/04/2020
10	635	22130	073400	2000	2020	V11H866020 ; EPSON POWERLITE 9	1,172	06/04/2020
10	635	22130	073400	2000	2020	V11H856020; EPSON POWERLITE W3	6,045	06/04/2020
10	635	22130	039000	2000	2020	EDUCATIONAL IMPACT CONSULTING	8,400	06/30/2020
10	635	22130	015020	2000	2020	Add Salaries - Teacher	58	06/30/2020
10	635	22130	020020	2000	2020	Emp Bene - Pera/Medicare	12	06/30/2020
10	635	22130	015020	2000	2020	HRPAYROLL	1,745	06/30/2020
10	635	22130	020020	2000	2020	Benefits	362	06/30/2020

Total Program Cost

218,027



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 2018-19	\$2,530,322	FY 2018-19	36.0	20.0	2.0	58.0
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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program: Library Services/LTT/LTE/Security/EDSS
Program Budget Manager: Melissa Smead
Division: Technology Services
Division Head: John McCarron

Program Nos.: 22140/22220/26600

MLO Item No.: 9B

Program Description:

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

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

Staff FTE is provided 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.

Alignment with District Business Plan Goal: Goal 2. Demonstrate a high-performing team
Goal 5. Provide a safe learning and working environment

This PIP aligns with Ballot Question Point: #5, Increase teacher training
#7, Increase library support
#8, Increase school safety and security

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

Elementary

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

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

Middle

Library Technology Educator - 1.0 FTE per school

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

High

Library Technology Educator - 2.0 FTE per school

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

Alternative

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

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

Explanation for Use of Funds and Calculations:

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 was upgraded to a security coordinator to improve supervision of security matters district wide. One security officer was 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.

Explanation for Use of Funds and Calculations:

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.

Plan Amendment History:

PIP 9, LTEs/LTTs is one of the larger PIPs in the 2000 MLO spending plan. However, due to the cost of the LTEs/LTTs, this PIP is the most heavily subsidized by the District's general fund. That subsidy amounts to approximately \$900,000 based on the number of positions and the pay structure of the positions. This plan amendment would eliminate two of the smaller PIPs 18 Security Staff (the MLO only funds \$220,322 of the total cost of these positions of over \$2.5 million) and PIP 22 Educational Data Support Services Assessment Staff (the MLO only funds \$110,000 of the total cost of this department at over \$1 million).

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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Performance Measures and Targets:

MEASURE	TARGET
Staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high school).	All (100 percent) of staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high school).
LTEs and LTTs are trained in library, technology, and educator topics based on results of their self-evaluations in order to continue to improve the quality of their technology.	All (100 percent) of LTEs and LTTs demonstrate a high performing team by providing quality library technology services to their schools.
Various survey results on safety.	Ensure that all buildings are safe.
Number of staff hours of training received by D11 instructional staff.	Greater than 1,464 hours of training hours received by D11 instructional staff.

Acct #	Object	Job Class	FY17-18 Actual	FY 18-19 Actual	FY19-20 Actual	Changes	FY20-21 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	1,360,000	1,320,000	1,179,200	(105,600)	1,073,600
011030	REGULAR EMPLOYEES	PROFESSIONAL	136,100	128,130	114,463	(10,251)	104,212
011050	REGULAR EMPLOYEES	CRAFTS/TRADES	330,000	330,000	294,800	(26,400)	268,400
011060	REGULAR EMPLOYEES	CLERICAL	106,925	96,393	86,111	(7,711)	78,400
020020	EMPLOYEE BENEFITS	TEACHER	400,000	440,000	580,800	105,600	686,400
020030	EMPLOYEE BENEFITS	PROFESSIONAL	34,740	42,710	56,377	10,251	66,628
020050	EMPLOYEE BENEFITS	CRAFTS/TRADES	110,000	110,000	145,200	26,400	171,600
020060	EMPLOYEE BENEFITS	CLERICAL	21,599	32,131	42,413	7,711	50,124
039000	PURCHASED PROF. SVCS.		30,958	30,958	30,958	-	30,958
	TOTAL MILL EXPENDITURE			-	-	-	-
	LESS GENERAL FUND		-	-	-	-	-
Total Expenditures			2,530,322	2,530,322	2,530,322	-	2,530,322
Staff FTE:							
	TEACHERS		36.00	36.00	36.00	-	36.00
	NON-TEACHER PROFESSIONAL		2.00	2.00	2.00	-	2.00
	EDUCATIONAL SUPPORT PROFESSIONAL		20.00	20.00	20.00	-	20.00
FTE Totals			58.00	58.00	58.00	-	58.00

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	1/10/02, 2/7/02, 2/11/10, 4/22/10, 6/10/10, 6/6/11, 5/13/13, 1/12/18, 3/19/19

Colorado Springs School District 11

Monitoring Report



December 30, 2020

MLO Item No.: 9B

PIP Owner: Melissa Smead

PIP Description: School Library Services - LTEs/DSTs

School Year 2019-2020

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. 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. This PIP provides funding for Educational Data Support Services (EDSS) 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.

Performance Target #1:

1. A. LTE and DST staffing allocations were based on staffing formulas that were in place at each level (elementary, middle and high school).
B. All LTEs and DSTs demonstrate a high performing team by providing quality library and technology services to their assigned schools.

Performance Measure #1:

1. A. LTE staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high). DST staffing and rotation schedule based on students, staff and technology numbers.
B. LTEs and DSTs are provided learning opportunities in library, technology, and educator topics based on results of their self-evaluations to continue to improve the quality of their library technology program.

Evidence support for #1; staffing and direct professional development support:

1. A. TBD

1. B. LTE and DST monthly professional development meetings 2019-2020

LTE meetings

Monday, August 5
 Thursday, September 12
 Thursday, October 10
 Thursday, November 14
 Thursday, December 12
 Thursday, January 9
 Thursday, February 13
 March - as needed
 April - as needed
 May – as needed

DST meetings

Tuesday, September 3
 Wednesday, October 2
 Thursday, November 7
 Friday, December 6
 Tuesday, January 7
 Wednesday, February 5
 March - as needed
 April - as needed
 May – as needed

The 2019-2020 school year was divided into two significantly different sections. LTEs and DSTs were offered just under 50 hours, collectively, of professional learning, and logistics communication through February 2020. A significant focus for the secondary schools was spent learning and organizing learning around Schoology Learning Management System and teaching/learning in a 1:1 environment. Beginning March 2020, the Technology Division including all LTES and DSTs shifted to COVID-19 support for teachers, staff and high school and then middle school families. HS 1:1 designated devices and school-based devices were deployed curbside. Division leadership met frequently with LTEs and DSTs to support them as they supported their schools. Schoology Learning Management System was provided district wide. Video conference systems were implemented district wide. Remote support for staff, teachers, administrators and all families were ramped up to include phone and video calls, remote controlled login support, and curbside. LTEs and DSTs provided online learning for teachers to gain technology skills for remote teaching.

LTE/DST Meeting topics

August	September
DST rotation schedule, logistics and changes from LTT – including school level evaluation feedback Inventory schedule for schools New textbooks – all levels Assessment preparation Technology logistics	Book Study for LTEs <ul style="list-style-type: none"> • <u>Launch</u> • <u>Most likely to succeed</u> • <u>Power Up</u> • <u>Visible Learning</u> • <u>Harnessing technology</u> DST school level evaluation feedback CISCO phone clean-up Happy Fox ticket routing Evaluation rubrics - PGPs (DST/LTE) Volunteer Kiosks Assessment prep Destiny textbook/library fines Technology logistics

October Digital Citizenship lessons Colorado Academic Standard 2020 changes Book Study / Learning Schoology Statewide professional learning opportunities DST school level evaluation feedback Technology logistics	November SMS presentation Coding Schoology PD courses Assessment prep Book Study / Learning Schoology Statewide professional learning opportunities DST school level evaluation feedback Technology logistics
December Future Ready Librarians and ISTE crosswalk Computer Science in Elementary schools Graduate Profile Strategic Plan Assessment prep Book Study / Learning Schoology DST school level evaluation feedback Technology logistics	January Future Ready Librarians and ISTE crosswalk Graduate Profile Strategic Plan Book Study / Learning Schoology DST school level evaluation feedback Technology logistics
February Future Ready Librarians and ISTE crosswalk Graduate Profile Strategic Plan Book Study / Learning Schoology Assessment prep DST school level evaluation feedback Technology logistics	March Library materials by Friday, March 13 Remote learning begins, March 15 Internal professional learning websites developed External websites developed for students and families Dr. Thomas' communication: <ul style="list-style-type: none"> • Developing processes for equitable learning at home • Determining plans if school/building closures are needed
April Remote learning continues Device deployments Schoology district-wide Video conferencing systems Internal professional learning websites developed External websites developed for students and families	May Remote learning continues Device retrieval Logistics for summer Logistics for Fall 2020

Mill Levy Override Performance Measures

#18 Additional Security Department Staff

Summary of Key Results #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. 2019-20 will be the first year of the survey and will be used to create a baseline result.

Action Plan Summary #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.

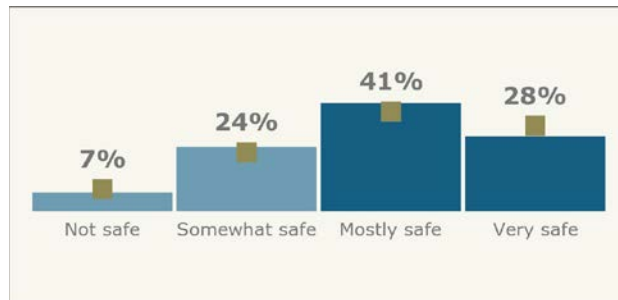
Evidence support for #2:

See the following chart

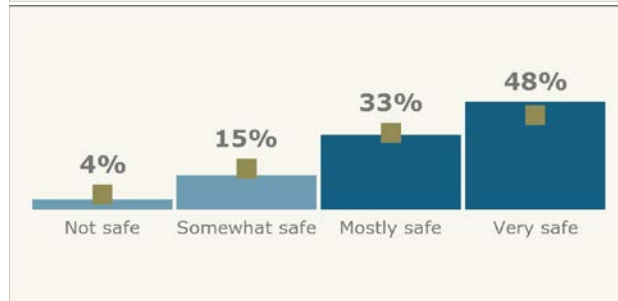
Safety Section for the 5 Essentials Survey

Students report how they feel:

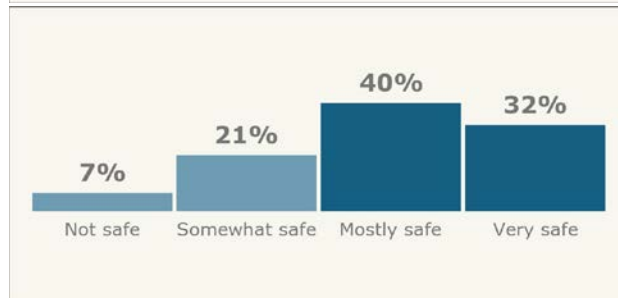
Outside around the school?



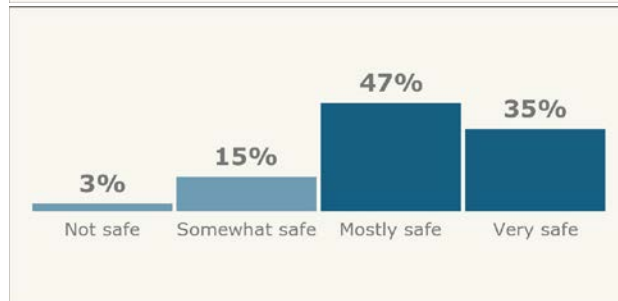
Traveling Between Home and School?



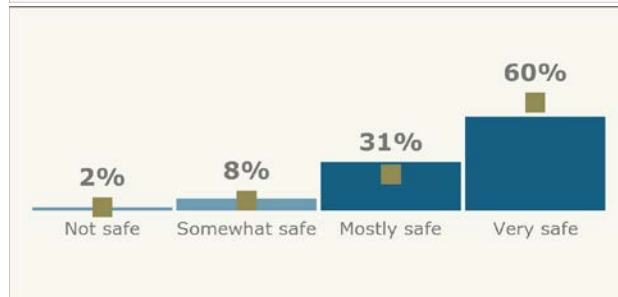
In the Bathrooms of The School?



In the Hallways of The School?



In Your Classes?



Mill Levy Override Performance Measures

#22 EDSS Staffing

Summary of Key Results for #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.

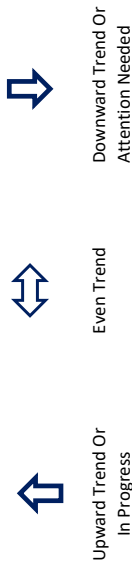
Action Plan Summary for #3:

EDSS 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.





PIP #: 9B
PIP Description: Library Svcs./DST/LTEs/Security/EDSS

PIP Owner: Melissa Smead



2019-2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Beginning Fall 2019, the school-based LTT position was changed to District Support Technician, DST. These central-based school support positions report to the Director of Instructional Technology and Library Services team. 100% of LTE and DST staffing allocations are based on the 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, district-wide formula.	Principal submits personnel requisition form to HR for approval. All staff positions are allocated on a consistent and equitable formula. Instructional Technology and Library Services Director works with HR to initial screen and pre-interview LTE candidates. Names of candidates who meet criteria are forwarded to principals with openings for interviews and selection. Newly hired LTEs are in place by start of school to the best of our ability.	LTEs and DSTs provide library technology services to students and staff in our schools K-12. LTEs, are certified educators and also provide teaching and learning for students and staff.	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.	Melissa Smead	12/30/2020
LTEs and DSTs participate in monthly professional development and informational / logistics meetings in the areas of library, technology, and educator services.		Consistent, comparable library, technology, and educator service expectations are in place in all schools.	LTE and DST professional development monthly meetings consist of mini-conferences with Technology Services communication and choices of professional development topics in library, technology, educator, and technology preparation of online assessments.	The 2019-2020 school year was divided into two significantly different sections. LTEs and DSTs were offered just under 50 hours, collectively, of professional learning, and logistics communication through February 2020. A significant focus for the secondary schools was spent learning and organizing learning around Schoology Learning Management System and teaching/learning in a 1:1 environment. Beginning March 2020, the Technology Division including all LTEs and DSTs shifted to COVID-19 support for teachers, staff and high school and then middle school families. HS 1:1 designated devices and school-based devices were deployed curbside. Division leadership met frequently with LTEs and DSTs to support them as they supported their schools. Schoology Learning Management System was provided district wide. Video conference systems were implemented district wide. Remote support for staff, teachers, administrators and all families were ramped up to include phone and video calls, remote controlled login support, and curbside. LTEs and DSTs provided online learning for teachers to gain technology skills for remote teaching.	LTEs provide consistent, library technology teaching and technical service expectations in their schools. DSTs provide consistent, reliable library and technology support for all schools.	Melissa Smead	12/30/2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
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 eighth year for collecting and reporting this data. The number of hours slightly declined from last year due to scheduling challenges as a result of the COVID-19 pandemic. Additionally, the suspension of state testing created a slightly lower demand in training. Given that face-to-face workshops have been suspended, great effort was expended to create robust, on-demand videos extending the accessibility of training in COVID-19 pandemic conditions.	Greater than 1,464 hours of training contact hours with D11 staff.	David Khaliqi	1/14/2021
	2,886 hours of professional development training delivered based on the funds provided by this PIP in 2019-20.				Exceeded target however the number of hours of training delivered decreased from 2018-19..		
5 Essentials Survey results on safety.		Goal #4 provide a safe learning and working environment.	Added personnel with MLO funding.	During the 2019-20 school year the 5 Essentials Survey was given and a portion of this survey covered school safety.	All buildings are safe.	Jim Hastings	1/14/2021

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

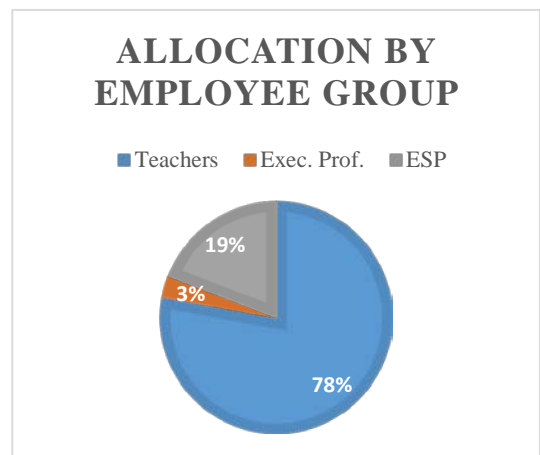
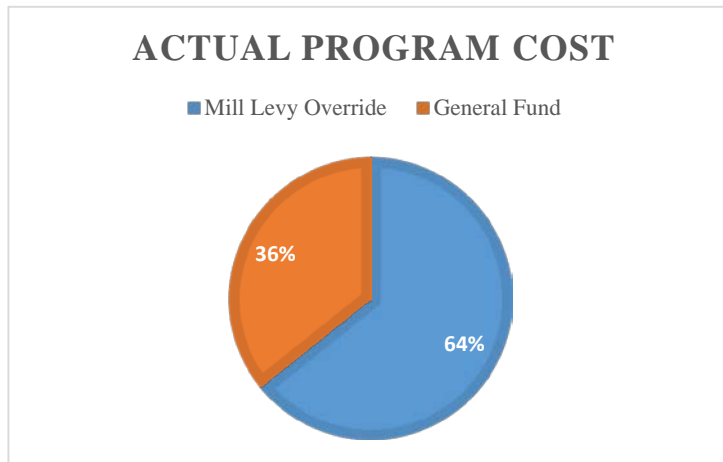
Program: School Library Services/LTEs/LTTs (2000: 9B)

	Budgeted Amount	Actual Allocation	Actual Expended
School Library Services - LTEs	2,200,000	2,200,000	3,066,439
School Library Services - LTTs	Inclusive	Inclusive	537,454
Assessment Staff Director	110,000	110,000	116,160
School Security Campus Supervisors & SROs	220,322	220,322	220,322
Total	2,530,322	2,530,322	3,940,375

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	1,410,053
Total Cost	\$3,940,375

Allocation by Employee Group	
Teachers	3,066,439
Exec. Prof.	116,160
ESP	757,776
Total	\$3,940,375



Actual Program Cost Reconciliation (page 1 of 2)

\$2,236,644	36.00	\$494,298	\$335,497	\$829,795
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\$3,066,439

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

Generic Assessment Director	Program	Adjusted Annual Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	22140	84,726	1.00	18,725	12,709	31,433
		84,726	1.00	18,725	12,709	31,433
						\$116,160

Generic LTT	Program	Average LTT Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
Generic	22220	26,134	1.00	5,776	3,920	9,696
		392,016	15.00	86,636	58,802	145,438
						\$537,454

Security Allocation: Budgeted & Expensed

Generic Security	Program	Adjusted Annual Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	26600	27,728	1.00	6,128	4,159	10,287
Generic	26600	27,728	1.00	6,128	4,159	10,287
Generic	26600	27,728	1.00	6,128	4,159	10,287
Generic	26600	27,728	1.00	6,128	4,159	10,287
Generic	26600	27,728	1.00	6,128	4,159	10,287
SRO	26600	30,245		-	-	-
		168,886	5.00	30,640	20,796	51,436
						\$220,322

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

Grand Total Salary & Benefits

\$3,940,375

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 2018-19	\$3,525,412	FY 2018-19	0.0	0.0	0.0	0.0
FY 2019-20	\$3,525,412	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$3,525,412	FY 2020-21	0.0	0.0	0.0	0.0

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

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

Program No.: 28420/28400/28440/

MLO Item No.: 11B

Program Description:

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

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

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

Explanation for Use of Funds and Calculations:

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

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

Plan Amendment History:

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

Performance Measures and Targets:

MEASURE	TARGET
This is a measure of time less scheduled maintenance that the service is available for use by identifying possible equipment failures and identifying issues with the software. Focus on three areas: PeopleSoft system, exchange (e-mail) system, and the Q student information system.	<ul style="list-style-type: none"> • Ensure system reliability and a 99 percent availability rate for PeopleSoft. • Ensure system reliability and a 99 percent availability rate for email. • Ensure system reliability and a 99 percent availability rate for Q.
Measure of the patches and upgrades applied to software.	Apply all available patches and upgrades when tested and appropriate to maximize productivity and minimize resources.

Acct/ Program #	Object	FY17-18 Actual	FY18-19 Actual	FY19-20 Actual	Changes	FY20-21 Adopted Budget
050000	PURCHASED PROFESSIONAL SERVICES	75,000	75,000	75,000	-	75,000
28420	TECHNICAL SUPPORT SERVICES	1,597,264	1,597,264	1,547,402	49,862	1,597,264
28400	APPLICATION DEVELOPMENT SUPPORT	1,057,673	1,057,673	1,007,810	49,863	1,057,673
28440	NETWORK OPERATIONS SERVICES	945,063	945,063	895,200	49,863	945,063
	TOTAL EXPENDITURE	3,675,000	3,675,000	-	-	-
	LESS CHARTER SCHOOL ALLOCATION		(149,588)	-	-	-
Total Expenditures		3,675,000	3,525,412	3,525,412	149,588	3,675,000

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	1/10/02, 2/7/02, 5/9/11, 5/23/11, 5/13/13, 1/12/18, 4/16/2019



Colorado Springs School District 11

Monitoring Report

Date: July 1, 2020

PIP: 11B

PIP Owner: John McCarron / Ray Caplinger / Warren Williams

PIP Description: Technology support and upgrades for the Q student information system, PeopleSoft, and network infrastructure.

School Year: 2019-20

Introduction:

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

Summary of Key Results:

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.

Action Plan Summary:

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

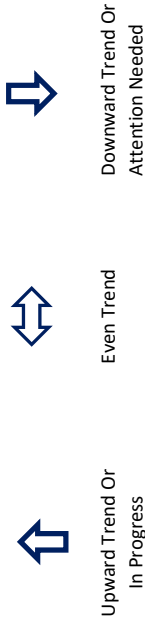
1. Core Network availability was 100%
2. Q Student Information System availability was 99.84%
3. PeopleSoft System availability was 99.99%






PIP #: 11B

PIP Description: Technology support and upgrades for Q, PeopleSoft and core network infrastructure.

PIP Owner: John McCarron



Fiscal Year 2019-20

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 2019-20.	 100.00%	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.		1) Identify possible equipment failures. 2). Identifies issues with the software.	John McCarron Ray Caplinger	On-Going
Uptime percentage is a measure of time less scheduled maintenance that the service was available for use in 2019-20.	 99.84%	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.		1) Identify possible equipment failures. 2). Identifies issues with the software.	John McCarron Ray Caplinger	On-Going
Uptime percentage is a measure of time less scheduled maintenance that the service was available for use in 2019-20.	 99.99%	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.		1) Identify possible equipment failures. 2). Identifies issues with the software.	John McCarron Ray Caplinger	On-Going

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

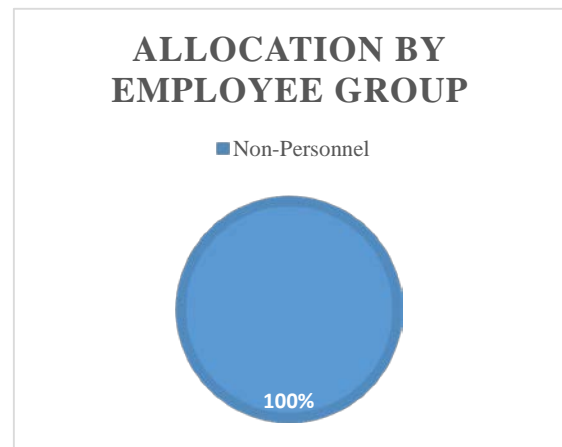
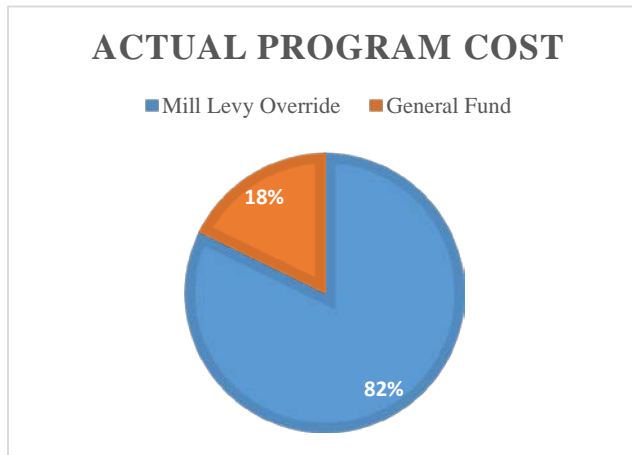
Program: Technology Support (2000: 11B)

	Budgeted Amount	Actual Allocation	Actual Expended
Technology Expenses	3,450,412	3,450,412	3,848,511
Purchased Services	75,000	75,000	439,108
Total	\$3,525,412	\$3,525,412	\$4,287,619

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

Actual Program Cost	
Mill Levy Override	3,525,412
General Fund	762,207
Total Cost	\$4,287,619

Allocation by Employee Group	
Non-Personnel	4,287,619
Total	\$4,287,619



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

Technology Equipment Maintenance

Unit	Fund	Dept	Class	Program	Account	Project	Budget Period	Year	Sum Budget Amt	Sum Expense Amt
SD11	10	678	00	26400	012060	0000	2020	2020	-	-
SD11	10	672	00	26400	013060	0000	2020	2020	-	-
SD11	10	678	00	26400	013060	0000	2020	2020	-	-
SD11	10	672	00	26400	020060	0000	2020	2020	(113)	-
SD11	10	678	00	26400	020060	0000	2020	2020	-	-
Total									-	-

Information Systems Services

Unit	Fund	Dept	Class	Program	Account	Project	Budget Period	Year	Sum Budget Amt	Sum Expense Amt
SD11	10	672	00	28400	011010	0000	2020	2020	(111,129)	111,144
SD11	10	672	00	28400	011030	0000	2020	2020	(943,927)	954,353
SD11	10	672	00	28400	011060	0000	2020	2020	(156,650)	151,299
SD11	10	672	00	28400	012050	0000	2020	2020	-	-
SD11	10	672	00	28400	013060	0000	2020	2020	(1,153)	1,153
SD11	10	672	00	28400	020010	0000	2020	2020	(33,986)	33,065
SD11	10	672	00	28400	020030	0000	2020	2020	(293,438)	287,121
SD11	10	672	00	28400	020050	0000	2020	2020	(107)	-
SD11	10	672	00	28400	020060	0000	2020	2020	(49,691)	54,504
SD11	10	672	00	28400	043100	0000	2020	2020	-	-
SD11	10	672	00	28400	050000	0000	2020	2020	(439,108)	439,108
SD11	10	672	00	28400	055000	0000	2020	2020	(7,000)	2,327
SD11	10	672	00	28400	058000	0000	2020	2020	(3,100)	3,076
SD11	10	672	00	28400	058300	0000	2020	2020	(588)	46
SD11	10	672	00	28400	061000	0000	2020	2020	(737)	498
SD11	10	672	00	28400	065000	0000	2020	2020	(2,000)	436
SD11	10	672	00	28400	073400	0000	2020	2020	(1,106)	148
SD11	10	672	00	28400	085300	0000	2020	2020	62,663	(62,663)
Total									1,975,616	1,975,616

Network Services

Unit	Fund	Dept	Class	Program	Account	Project	Budget Period	Year	Sum Budget Amt	Sum Expense Amt
SD11	10	674	00	28440	011010	0000	2020	2020	(117,931)	119,447
SD11	10	674	00	28440	011030	0000	2020	2020	(677,332)	671,405
SD11	10	674	00	28440	020010	0000	2020	2020	(26,667)	25,924
SD11	10	674	00	28440	020030	0000	2020	2020	(213,770)	205,118
SD11	10	674	00	28440	050000	0000	2020	2020	(773,501)	795,465
SD11	10	674	00	28440	050000	0000	2020	2021	-	-
SD11	10	674	00	28440	058000	0000	2020	2020	-	-
SD11	10	674	00	28440	058300	0000	2020	2020	(814)	486
SD11	10	674	00	28440	061000	0000	2020	2020	(749)	388
SD11	10	674	00	28440	073400	0000	2020	2020	(58,074)	54,663
Total									1,872,895	1,872,895

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	2020	SUPPORT AND MAINTENANCE SERVIC	99,192	07/29/2019
10	672	00	28400	050000	0000	2020	Q API LICENSE	5,000	07/29/2019
10	672	00	28400	050000	0000	2020	P-98-117-02-000--9: ORACLE SER	8,486	10/17/2019
10	672	00	28400	050000	0000	2020	P-98-117-00-000--20: ORACLE SE	69,776	10/17/2019
10	672	00	28400	050000	0000	2020	2596826: ORACLE SERVICE CONTRA	4,355	10/17/2019
10	672	00	28400	050000	0000	2020	P-02-05400-000--4 -ORACLE SERV	710	10/17/2019
10	672	00	28400	050000	0000	2020	QUESTINTERN	1,495	12/03/2019
10	672	00	28400	050000	0000	2020	MSFT * E08009Y5A4	108	12/20/2019
10	672	00	28400	050000	0000	2020	P-98-117-02-000--9: ORACLE SER	8,486	01/31/2020
10	672	00	28400	050000	0000	2020	P-98-117-00-000--20: ORACLE SE	69,776	01/31/2020
10	672	00	28400	050000	0000	2020	2596826: ORACLE SERVICE CONTRA	4,355	01/31/2020
10	672	00	28400	050000	0000	2020	P-02-05400-000--4 -ORACLE SERV	710	01/31/2020
10	672	00	28400	050000	0000	2020	P-98-117-02-000--9: ORACLE SER	8,486	04/24/2020
10	672	00	28400	050000	0000	2020	P-98-117-00-000--20: ORACLE SE	69,776	04/24/2020
10	672	00	28400	050000	0000	2020	2596826: ORACLE SERVICE CONTRA	4,355	04/24/2020
10	672	00	28400	050000	0000	2020	P-02-05400-000--4 -ORACLE SERV	710	04/24/2020
10	672	00	28400	050000	0000	2020	P-98-117-02-000--9: ORACLE SER	8,486	06/30/2020
10	672	00	28400	050000	0000	2020	P-98-117-00-000--20: ORACLE SE	69,776	06/30/2020
10	672	00	28400	050000	0000	2020	2596826: ORACLE SERVICE CONTRA	4,355	06/30/2020
10	672	00	28400	050000	0000	2020	P-02-05400-000--4 -ORACLE SERV	710	06/30/2020
Total								<u>439,108</u>	

Grand Total Cost for this Program

\$4,287,619



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 2018-19	\$200,000	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program:	Align Assessments (CMAS)	Program No.: Various
Program Budget Manager:	Mr. David Khaliqi	
Division:	Technology Services	MLO Item No.: 20
Division Head:	John McCarron	

Program Description:

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 (currently CMAS). 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.

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

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

Explanation for Use of Funds and Calculations:

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.

Plan Amendment History:

No plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Galileo K12 and TS Gold use.	Number of assessments given annually are used to verify that the system of assessments remains useful to stakeholders.

Acct #	Object	Job Class	FY16-17 Actual	FY17-18 Actual	FY18-19 Actual	Changes	FY19-20 Adopted Budget
065000	ELECTRONIC MEDIA		182,392	162,896	183,589	16,411	200,000
Total Expenditures			182,392	162,896	183,589	16,411	200,000

PIP Approval Date	PIP Review to Committee Date(s)
6/14/2001	4/4/02, 3/12/12; 5/29/15, 5/21/19



Colorado Springs School District 11

Monitoring Report

Date: January 11, 2021

PIP: No. 20

PIP Owner: Dr. David Khaliqi

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

School Year 2019-20

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, schools complete the quarter 3 Aligned District Benchmark before transitioning to remote learning due to COVID 19. In 2020-21 the GK12 Universal Screener will be given to monitor and track student academic performance from Spring 2020 to Spring 2021. This was the fourth year the District used Assessment Technology Incorporated's (ATI) product called Galileo K12, however 2020-21 will mark the first year we used the Universal Screener instrument instead of the Aligned District Benchmark. Both sets of assessment tools still provide the needed annual fall and spring benchmark assessment tools to monitor student academic growth, and also offer the value-added element of teacher-created formative assessments. 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 highly disrupted 2019-20 school year:

- True district-wide implementation with Mitchell High School students taking the assessment for the first time in ELA and Math. Additional assessments in Science were developed and implemented.
- Beginning of year Universal Screener results are being used to guide instruction for school improvement purposes
- 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, Educational Data Support Services staff continue to revamp the assessment system with the following changes for the 2019-20 school year:

- The Universal Screener Instrument will be utilized with all students, grades 4-11, to monitor academic growth in case state testing is again suspended for 20-21.
- GK12 assessment results are being built into School Unified Improvement Plans and being utilized for short-cycle school improvement goal setting utilizing a data dashboard approach which monitors real-time changes in student performance.
- GK12 high school benchmark tests aligned with the PSAT/SAT tests.

The executive steering team will continue to meet bi-monthly to leverage the GK12 assessment tools and ensure on-going professional development is provided. The aim of the professional development will be to ensure student learning and academic growth via quality, timely feedback on mastery of standards.

PIP #: 20

PIP Description: Align DALT

PIP Owner: Dr. David Khaliqi



Downward Trend Or
Attention Needed

Even Trend

Upward Trend Or
In Progress

School Year 2019-20

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Galileo K12 tests administered.		Increase use of GK12.	Work closely with vendor, school sites, ICSS staff to improve usefulness of GK12 assessments and reports.	This was the fourth year of using GK12 in the district.	More tests were administered this year than last including, for the first time, several 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 2019-20

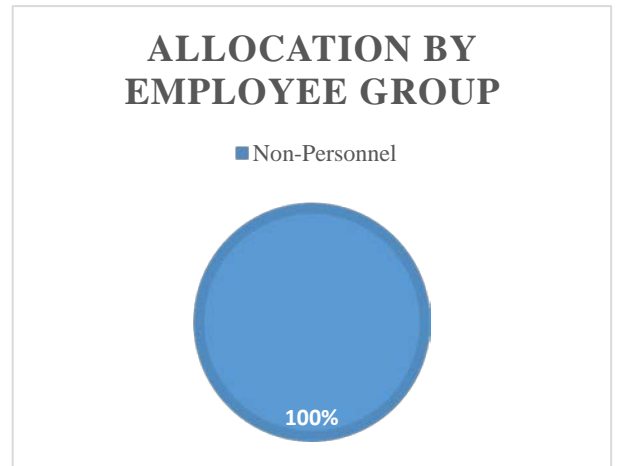
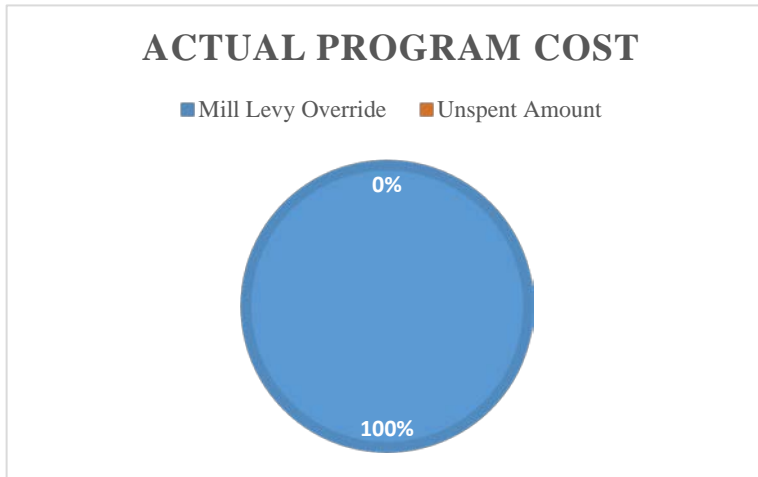
Program: Align Assessments (2000: 20)

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

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

Actual Program Cost	
Mill Levy Override	200,000
Unspent Amount	0
Total Allocation	\$200,000

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





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 2018-19	\$1,494,554	FY 2018-19	0.0	0.0	0.0	0.0
FY 2019-20	\$1,494,554	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$1,287,051	FY 2020-21	0.0	0.0	0.0	0.0

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

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

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

Program Description:

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 is 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.

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

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

Explanation for Use of Funds and Calculations:

Each charter school receives MLO funds based on its funded pupil count as a factor of the total fund pupil count for all charters. For example, if the total funded pupil count for all charter schools is 2,000 and a school has 300 as its funded pupil count, then it receives 15 percent of the \$712,051 or \$107,258 for the school year. This amount is distributed in an equal payment each month.

Plan Amendment History:

The program implementation plan (PIP) for mill levy override (MLO) item #21 has evolved significantly over the last eighteen years since the MLO election passage. Originally, this MLO item was only funded at \$575,000 and was designed to transition CIVA Charter School, accommodate growth at the Edison Charter Schools and fund GLOBE and CPS Charter School. In June of 2001 the Board of Education approved a plan amendment which increased the line item to \$1,287,050 and segregated this amount into two parts; **1)** applicable share to charter schools and **2)** D11 reimbursement for charter enrollment growth. In FY 17/18 this PIP was once again amended to align with HB 17-1375.

Performance Measures and Targets:

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

Colorado Springs School District 11
2000 Mill Levy Override Implementation Plan Budget

Acct #	Object	Job Class	FY16-17 Actual	FY17-18 Actual	FY18-19 Actual	Changes	FY19-20 Adopted Budget
039000	PURCHASED PROF. SERVICES		-	712,051	1,494,554	-	1,494,554
Total Expenditures			-	712,051	1,494,554	-	1,494,554

*PIP 21 was split into PIP 21A and 21B in FY 17/18
and therefore there are no actuals for FYs 15-17 as it was recorded under PIP 21, which no longer exists.*

PIP Approval Date (21)	PIP Review to Committee Date(s)
5/17/2001	8/16/01, 4/9/09, 6/4/09, 4/25/11, 6/10/13
PIP Approval Date (21A)	PIP Review to Committee Date(s)
11/27/18	11/27/18

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

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

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

Program Description:

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.

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

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

Explanation for Use of Funds and Calculations:

These funds are used to offset the financial impact to the District for D-11 students that transfer to one of the six authorized D-11 charter schools.

Plan Amendment History:

The program implementation plan (PIP) for mill levy override (MLO) item #21 has evolved significantly over the last eighteen years since the MLO election passage. Originally, this MLO item was only funded at \$575,000 and was designed to transition CIVA Charter School, accommodate growth at the Edison Charter Schools and fund GLOBE and CPS Charter School. Those funds are now a recurring component of funding the financial impact of the charter on the District.

Performance Measures and Targets:

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

Acct #	Object	Job Class	FY 16-17 Actual	FY17-18 Actual	FY18-19 Actual	Changes	FY19-20 Adopted Budget
039000	PURCHASED PROF. SERVICES		-	575,000	575,000	-	575,000
Total Expenditures				575,000	575,000	-	575,000

*PIP 21 was split into PIP 21A and 21B in FY 17/18
 and therefore there are no actuals for FYs 15-17 as it was recorded under PIP 21, which no longer exists.*

PIP Approval Date (21)	PIP Review to Committee Date(s)
5/17/2001	8/16/01, 4/9/09, 6/4/09, 4/25/11, 6/10/13
PIP Approval Date (21B)	PIP Review to Committee Date(s)
11/27/18	11/27/18



Colorado Springs School District 11

Monitoring Report: PIP 21A+B

Date: December 31, 2020

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 2019-20

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 2019-2020 is as follows:

• Academy ACL	100.00 percent
• CIVA	89.63 percent
• CPS	94.25 percent
• GLOBE	95.42 percent
• Eastlake High School	47.38 percent
• Edison	94.17 percent

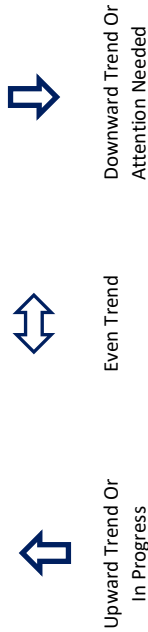
In addition to the APR evaluation, PIPs 21A&B monitor compliance with funding the charter schools in accordance with HB 17-1375. The District is in full compliance for funding calculations.

Action Plan Summary:

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 or 70 percent, which is meeting expectations.

PIP Owner: Mark T. Capps

PIP #: 21A+B
PIP Description: Charter School Funding



Fiscal Year: 2019-2020

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.		To have each charter school meet the minimum scale score of 70 percent, which is meeting expectations.	Mark T. Capps	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 2019-20

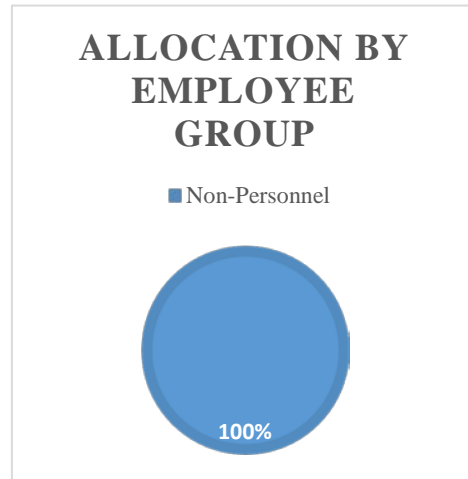
Program: Charter Schools (2000: 21A)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Prof. Services	1,494,554	1,494,554	1,572,429
Total	\$1,494,554	\$1,494,554	\$1,572,429

Allocation based on their "fair share"

Actual Program Cost	
Mill Levy Override	1,572,429
Total Allocation	\$1,572,429

Allocation by Employee Group	
Non-Personnel	1,494,554
Total	\$1,572,429



Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

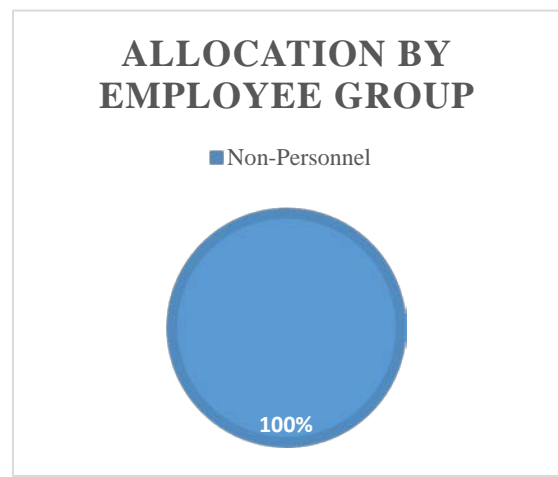
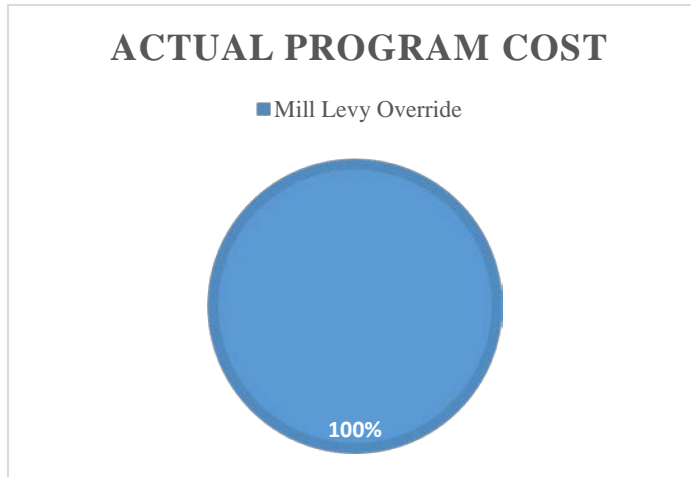
Program: Charter Schools (2000: 21B)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Prof. Services	575,000	575,000	575,000
Total	\$575,000	\$575,000	\$575,000

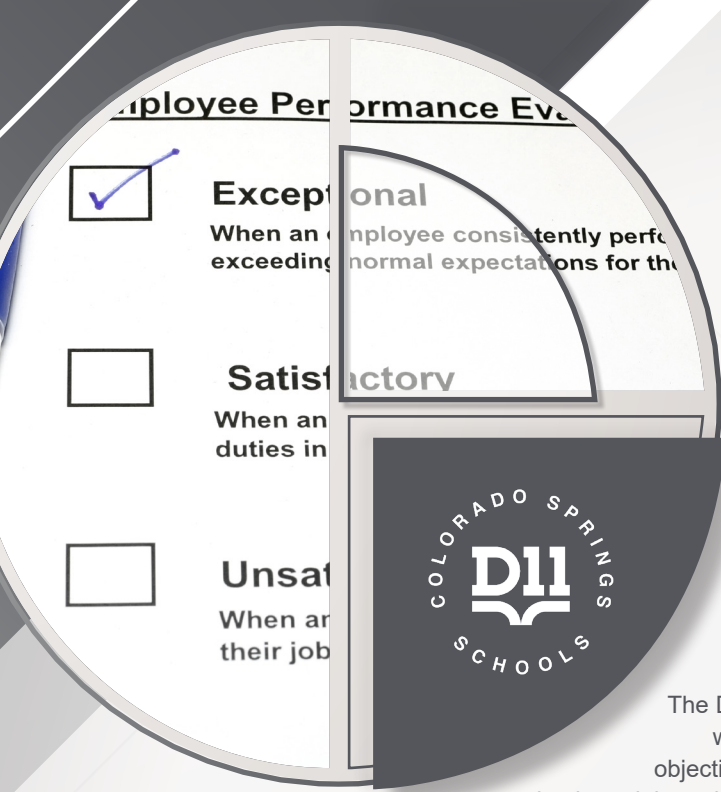
Growth Funds used in the General Fund to cover cost of Charter Growth

Actual Program Cost	
Mill Levy Override	575,000
Total Allocation	\$575,000

Allocation by Employee Group	
Non-Personnel	575,000
Total	\$575,000



2000 PIP 23 PERFORMANCE REVIEW



Program Description: Performance Review

The District commissioned (through a citizen task force) the review of a comprehensive written performance plan review that studies the academic and financial goals and objectives for performance measures and allows the administration, board of education, academia and the public to identify the actions the District is taking to achieve these agreed upon goals and objectives. Subsequent to the initial performance review, this PIP has been used to conduct a performance review of the MLO program every 2-3 years.

The MLO reviews were performed as follows:

Year	Vendor
2000-2001	KPMG Consulting
2003-2004	Quantum Performance Group (QPG)
2006-2007	Quantum Performance Group (QPG)
2008-2009	Quantum performance Group (QPG)
2011-2012	Delta Solutions
2013-2014	Delta Solutions
2015-2016	Public Consulting Group – Education (PCG)
2018-2019	Public Consulting Group – Education (PCG)

Ballot Question Alignment: Performance Review & Citizen's Oversight Committee

Election Question Bullet #11 - Establish a citizens' oversight committee to develop an independent comprehensive performance plan.

Explanation and Use of Funds: Performance Review

This line item receives \$100,000 annually. The funding is used for the MLO review, which shall be conducted no less than every three years. In "off" years, the funds will be transferred to PIP #24, Contingency Reserve or to other PIPs as approved by the MLO's citizens' oversight committee and the Board of Education.

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 2018-19	\$100,000	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program:	Student Achievement and Performance Review	Program No.: 23170
Program Budget Manager:	Glenn Gustafson	
Division:	Business Services	MLO Item No.: 23
Division Head:	Glenn Gustafson	

Program Description:

The District commissioned (through a citizen task force) the review of a comprehensive written performance plan review that studies the academic and financial goals and objectives for performance measures and allows the administration, board of education, academia and the public to identify the actions the District is taking to achieve these agreed upon goals and objectives.

The MLO reviews were performed as follows:

Year	Vendor
2000-2001	KPMG Consulting
2003-2004	Quantum Performance Group (QPG)
2006-2007	Quantum Performance Group (QPG)
2008-2009	Quantum performance Group (QPG)
2011-2012	Delta Solutions
2013-2014	Delta Solutions
2015-2016	Public Consulting Group – Education (PCG)
2018-2019	Public Consulting Group – Education (PCG)

Alignment with District Business Plan Goal: Goal 7. Demonstrate fiscal prudence and financial responsibility

This PIP aligns with Ballot Question Point: #11, Establish a citizens’ oversight committee to develop an independent comprehensive performance plan.

Explanation for Use of Funds and Calculations:

This line item receives \$100,000 annually. The funding is used for the MLO review, which shall be conducted no less than every three years. In “off” years, the funds will be transferred to PIP #24, Contingency Reserve or to other PIPs as approved by the MLO’s citizens’ oversight committee and the Board of Education.

Plan Amendment History:

A plan amendment was passed that revised the frequency of the MLO performance audit from biennial to at least every three years.

Performance Measures and Targets:

MEASURE	TARGET
The MLO performance review will be contracted in a timely manner.	The MLO performance review will be contracted by September 30 for the applicable year.
The MLO performance review will be performed in a timely manner.	The MLO performance review will be completed by December 31 for the applicable year.
Administration action plan defining actions for improvement.	Administration corrective action by January 31.

Acct #	Object	Job Class	FY16-17 Actual	FY17-18 Actual	FY18-19 Actual	Changes	FY19-20 Adopted Budget
039000	PURCHASED PROF. SERVICES		85,000	-	52,297	(37,297)	15,000
050000	OTHER PURCHASED SERVICES		-	-	-	-	-
Total Expenditures			85,000	-	52,297	15,000	15,000

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	2/7/02, 3/7/02, 1/8/04, 4/9/12, 3/13/15, 5/21/19



Colorado Springs School District 11

Monitoring Report

Date: December 15, 2020

PIP: 23
PIP Owner: Glenn Gustafson
PIP Description: Performance Review

School Year 2019-20

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 fall/winter 2021. The report results and coinciding response will take place in the following fiscal year. This will fall within the governance plan guidelines.

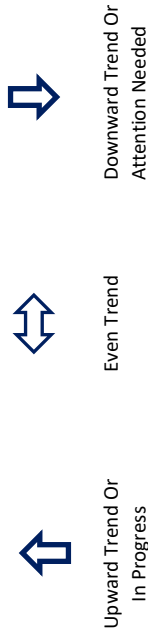
Action Plan Summary:

- 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



Fiscal Year 2019-20

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.	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.	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.	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 2019-20

Program: Student Achievement and Performance Review (2000: 23)

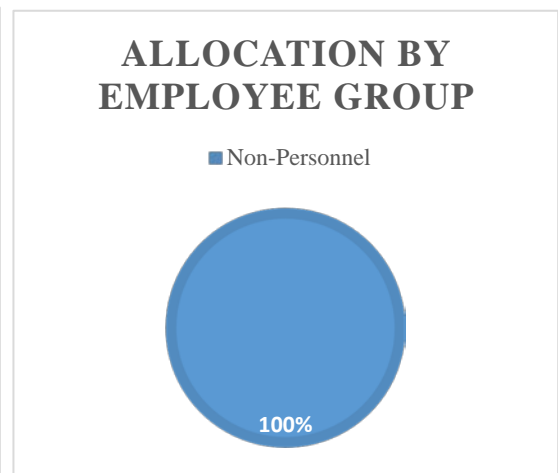
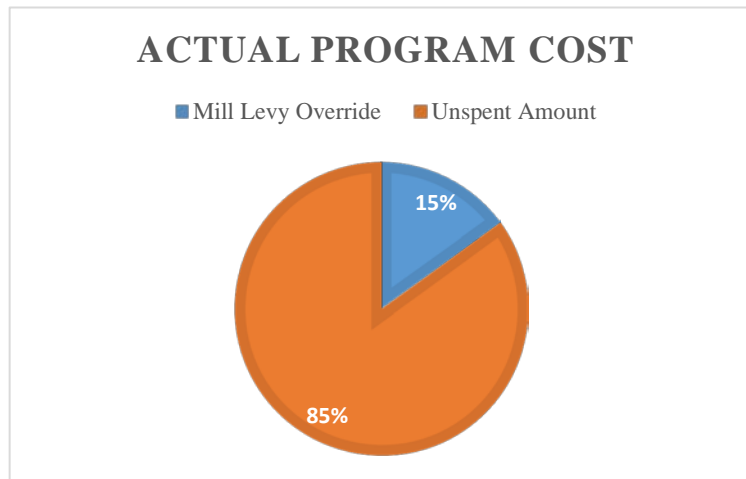
	Budgeted Amount	Actual Allocation	Actual Expended	
Purchased Prof. Services	100,000	100,000	15,000	
Total	\$100,000	\$100,000	\$15,000	*

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

* \$15,000 was paid subsequent to year-end.

Actual Program Cost	
Mill Levy Override	15,000
Unspent Amount	85,000
Total Allocation	\$100,000

Allocation by Employee Group	
Non-Personnel	15,000
Total	\$15,000



2000 MLO Item 23: Student Achievement and Performance Review

Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount
27	658	00	23170	033200	0000	2020	PERFORM 2000 AND 2017 MLO ASSE	15,000
Total Program Cost								<u><u>\$15,000</u></u>

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program: 2000 MLO Contingency Reserve
 Program Budget Manager: Glenn Gustafson
 Division: Business Services
 Division Head: Glenn Gustafson

Program No.: 91000
 MLO Item No.: 24

Program Description:

The contingency reserve account was established at approximately two (2.0) percent of anticipated mill levy override revenues at full implementation. These are non-recurring funds available only for a one-time use. The reserve usually reverts to zero once funds are re-deployed.

Alignment with District Business Plan Goal: Goal 7. Demonstrate fiscal prudence and financial responsibility.

This PIP aligns with Ballot Question Point: #11, Establish a citizens' oversight committee to develop an independent comprehensive performance plan

Explanation for Use of Funds and Calculations:

This line item was closed out in the early years prior to full implementation. The District now uses this reserve for any excess revenues or unspent funds at the end of each fiscal year. In addition, the district covers the required cost of property tax collection fees from El Paso County.

Plan Amendment History:

No plan amendments. Per the Full Day Kindergarten Plan Amendment effective FY 20, the contingency reserve will temporarily house the unallocated remainder funds equal to \$1,650,550, until the second phase of the Plan Amendment is implemented to allocate these funds elsewhere.

Performance Measures and Targets:

MEASURE	TARGET
The District will maintain a MLO contingency reserve in order to prudently manage resources in the MLO fund.	One hundred percent of unspent funds or excess revenues will be allocated to the contingency reserve for unanticipated MLO needs.

Acct #	Object	Job Class	FY16-17 Actual	FY17-18 Actual	FY18-19 Actual	Changes	FY19-20 Adopted Budget
084000	CONTINGENCY		67,129	67,073	67,215	32,785	100,000
Total Expenditures			67,129	67,073	67,215	32,785	100,000

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	2/7/02, 3/7/02



Colorado Springs School District 11

Monitoring Report

Date: January 1, 2021

PIP No.: 24

PIP Owner: Glenn Gustafson

Description: MLO Contingency Reserve

School Year 2019-20

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 2017 MLO PIP 10 – Bond Redemption.

Summary of Key Results:

For FY19-20, 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 \$66,238 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 place in contingency reserve in order to deploy scarce resources in support of the District's business plan.

Action Plan Summary:

No action necessary for FY19-20.

PIP Owner: Glenn Gustafson



PIP #: 24

PIP Description: Mill Levy Override (MLO) Contingency Reserve



Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed

Fiscal Year: 2019-20

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 2019-20

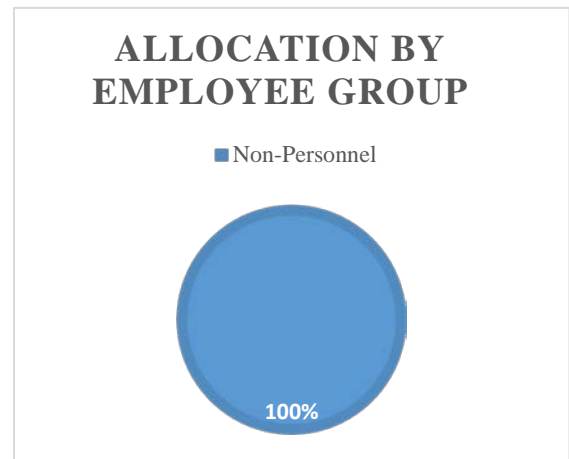
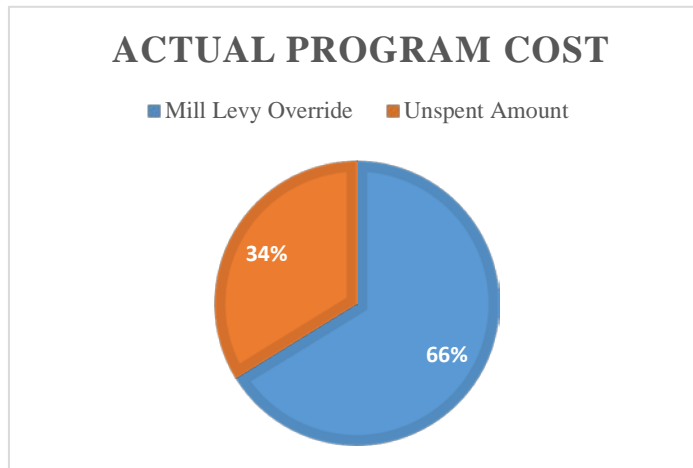
Program: 2000 MLO Contingency Reserve (2000: 24)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Prof. Services	100,000	100,000	66,238
Total	100,000	100,000	66,238

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

Actual Program Cost	
Mill Levy Override	66,238
Unspent Amount	33,762
Total Allocation	\$100,000

Allocation by Employee Group	
Non-Personnel	66,238
Total	\$66,238



2000 MLO Item 24: Contingency Reserve

Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	240.17	3
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	652.37	4
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	5.61	5
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	2.34	6
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	2,469.83	7
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	22,418.04	8
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	4,948.68	9
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	10,386.31	10
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	3,063.01	11
27	651	00	23160	031100	2000	2020	Treasurer Collection Fees	16,756.86	12
27	654	00	23160	031100	2000	2020	Treasurer Collection Fees	1,422.52	12
27	654	00	23160	031100	2000	2020	Treasurer Collection Fees	<u>3,871.77</u>	12
Total Program Cost								<u>\$66,237.51</u>	



2017

Mill Levy Override

PIP Overview

<u>PIP #</u>	<u>Amount</u>	<u>Title</u>
1	\$ 2,500,000	Compr. Student Support
2	\$ 8,000,000	Tchr. Attraction & Ret.
3	\$ 5,500,000	ESP Attraction & Ret.
4	\$ 150,000	School Security Enhance.
5	\$ 1,000,000	Class Size Reduction
6	\$ 1,000,000	Technology Replacement
7	\$ 320,000	Technology Support
8	\$ 9,480,550	Capital Renewal
9	\$ 3,000,000	Charter Schools
10	\$12,700,000	Bond Debt
11	<u>\$ 0</u>	Contingency
Total	<u>\$46,357,420</u>	



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 2018-19	\$1,750,000	FY 2018-19	23.0	0.0	1.0	24.0
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program:	Instructional Staff Support Services	Program No.: Various 21000/22000
Program Budget Manager:	Cory Notestine, Dan Hoff, Judy Gudvangen	
Division:	Superintendent/A.L.L.	MLO Item No.: 1
Division Head:	Dr. Michael Thomas/David Engstrom	

Program Description: Comprehensive Student Support Model

This proposal 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.

Alignment with District Business Plan Goal:

- Goal 1: Demonstrate improvement of student achievement
- Goal 2: Demonstrate a high performing team
- Goal 5: Provide a safe learning and working environment

This PIP Aligns with Ballot Question Point:

- #1, Attracting and retaining high quality teachers and support staff by offering salaries and benefits that are competitive with other school districts
- #6, Supporting student success by providing more school counselors, nurses, psychologists, or social workers

Explanation for Use of Funds and Calculations:

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>
MTSS Facilitator	1.0 FTE
Executive Director	<u>1.0 FTE</u>
TOTAL:	63.5 FTE

Social workers may be included through identified needs based evidence to support 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
<i>Contracted external professionals (identified needs)</i>	
Travel and Registration (estimated)	\$52,000
<i>Professional development</i>	
Mileage Reimbursement (estimated)	\$42,000
<i>Professional development and coordinated D11 travel</i>	
General Supplies (estimated)	\$82,500
<i>Laptops, phones, office supplies</i>	
Contingency (estimated)	\$85,000

Colorado Springs School District 11
2017 Mill Levy Override Implementation Plan Budget

Identified project needs-phasing of staff/model

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011010	REGULAR EMPLOYEE SALARIES	ADMINISTR/	-	22,716	-	-	-
011020	REGULAR EMPLOYEE SALARIES	TEACHER	-	-	-	-	1,716,905
011030	REGULAR EMPLOYEE SALARIES	PROFESSION	-	-	-	-	98,095
015020	ADDIT'L SALARIES		-	-	-	-	7,200
020010	EMPLOYEE BENEFITS	ADMINISTR/	-	4,851	-	-	-
020020	EMPLOYEE BENEFITS	TEACHER	-	-	-	-	572,302
020030	EMPLOYEE BENEFITS	PROFESSION	-	-	-	-	32,698
029300	MILEAGE ALLOWANCE		-	-	-	-	1,215
039000	PURCHASE PROF. SVCS.		-	-	-	-	4,200
050000	OTHER PURCHASED SVCS.		-	-	-	-	11,860
055000	PRINTING		-	-	-	-	4,630
058000	TRAVEL AND REGISTRATION		-	-	-	-	15,000
058300	MILEAGE REIMBURSEMENT		-	-	-	-	1,255
061000	GENERAL SUPPLIES		-	-	-	-	6,395
073400	TECHNOLOGY EQUIPMENT		-	-	-	-	1,700
084000	CONTINGENCY		-	-	-	-	26,545
Total Expenditures			-	27,567	-	-	2,500,000

Staff FTE:

TEACHER	-	-	23.00	-	34.50
PROFESSIONAL	-	1.00	1.00	-	2.00

FTE Totals	-	-	24.00	-	36.50
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PIP Approval Date:	PIP Review to Committee Date(s)
10/16/18	10/16/18, 11/27/18



Colorado Springs School District 11

Monitoring Report: PIP 1

Date: December 13, 2020

Division of Superintendent/A.L.L.

Department of Student Success and Wellness

PIP Owner: Cory Notestine

PIP Description: Comprehensive Student Support Model

School Year 2019-2020

Introduction:

District 11 collaboratively developed the Comprehensive Student Support Model (CSSM) to address the growing social and emotional needs of our students 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 nurses serving all of our students in grades K-12.

Summary of Key Results:

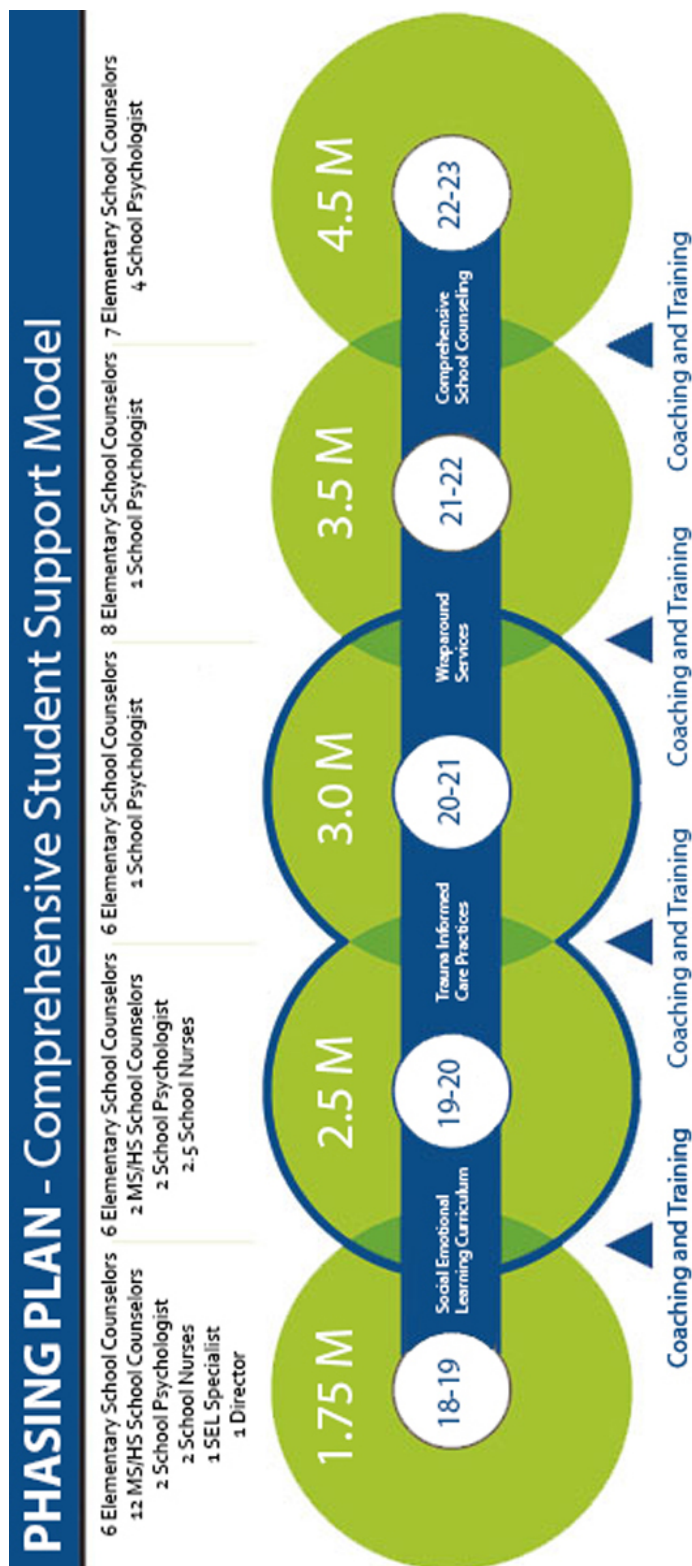
The following results were accomplished during SY19-20: 1) District 11 retained or filled all positions from SY18-19 and was able to fill all 6 elementary school counselor, 2 MS/HS school counselor, 2 school psychologist, and 2.5 nurse FTE. 2) District 11 saw growth of students' SEL competencies as measured by students and teachers but also so some regression in SEL competencies as identified in the Results for Measures and Targets #2. Additionally, the Spring 2020 administration was cancelled due to COVID-19; however, the district plans to administer the survey in spring of 2021 3) D11 demonstrates CSSM fidelity as measured by the CSSM self-assessment. Unfortunately, due to COVID-19, schools were not able to complete the spring implementation evaluation. All schools will resume the self-evaluation in SY20-21.*

*Note: While School B in Cohort 2 did complete a Winter Self-Assessment retrieval of the score was not available at the time the report was completed

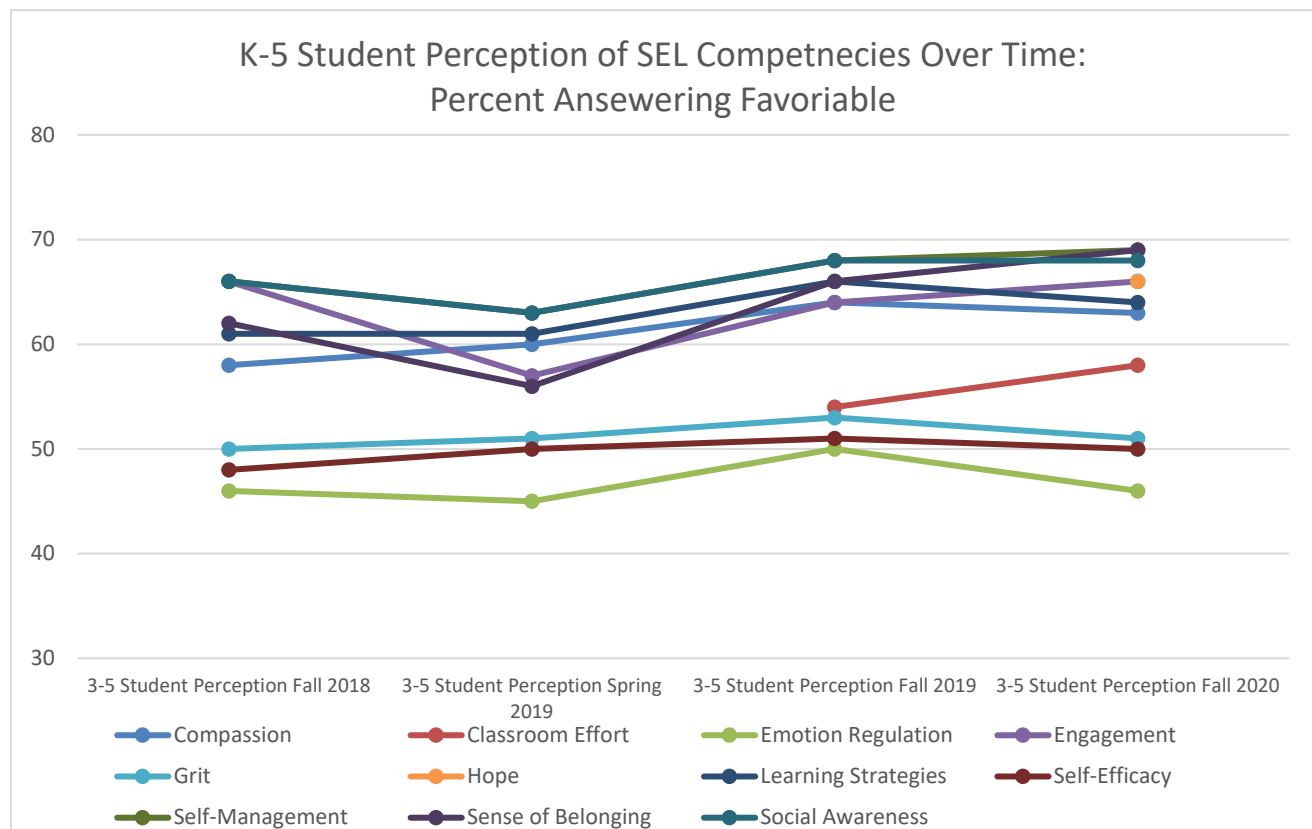
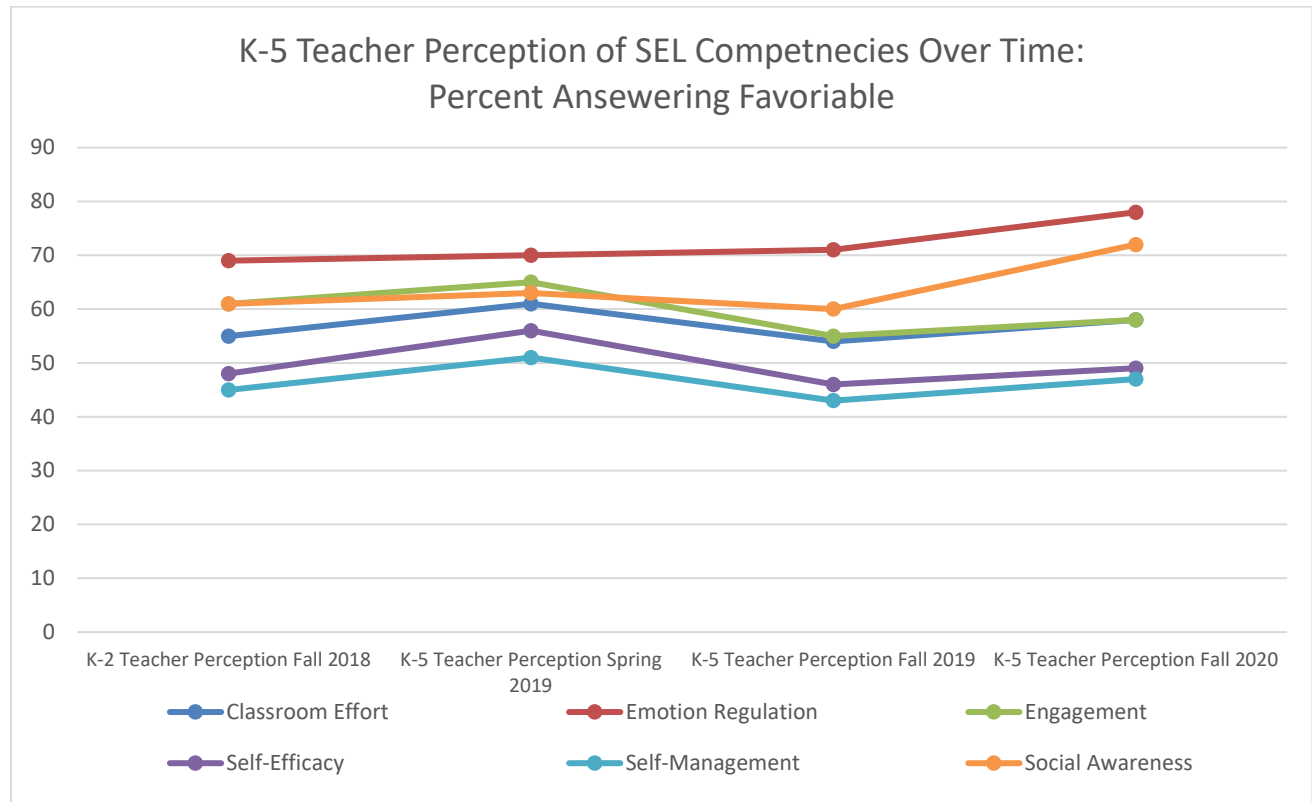
Action Plan Summary:

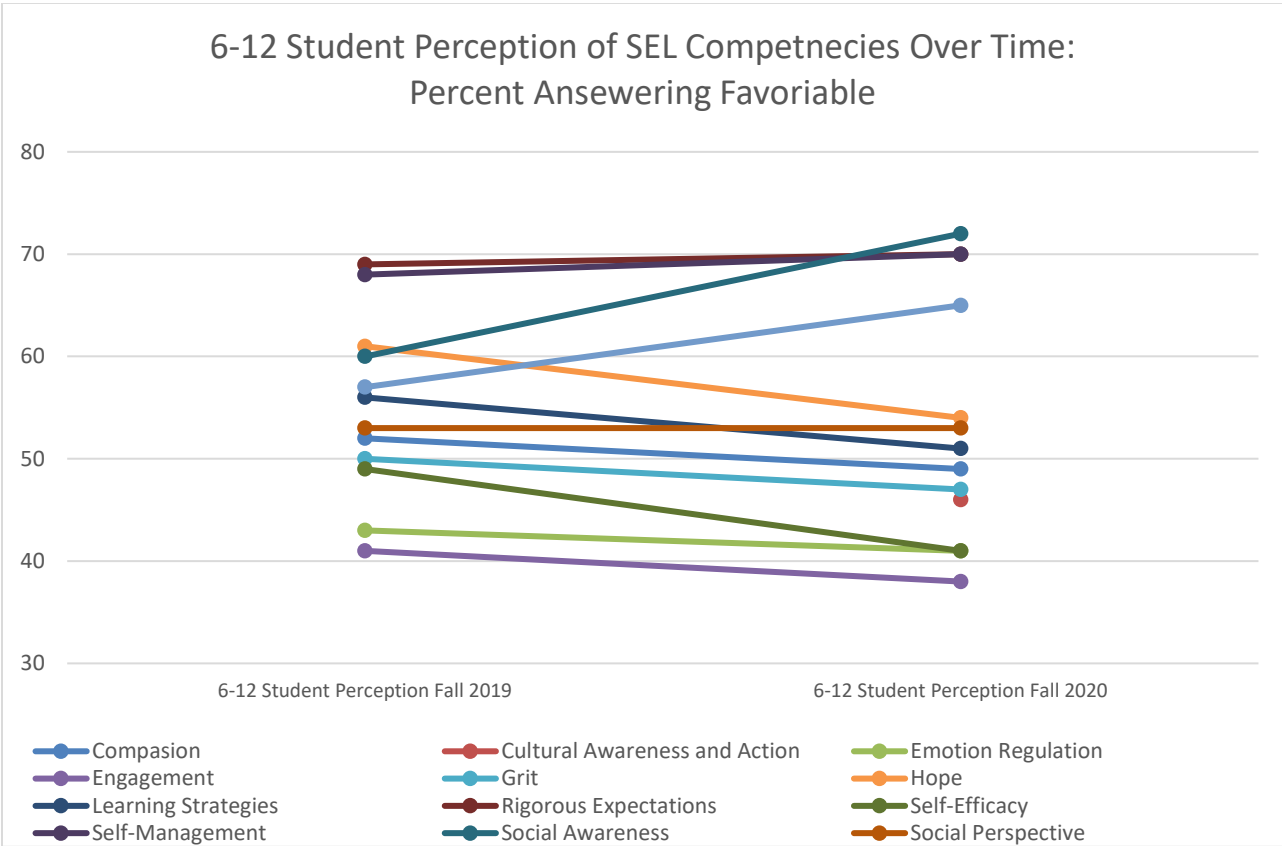
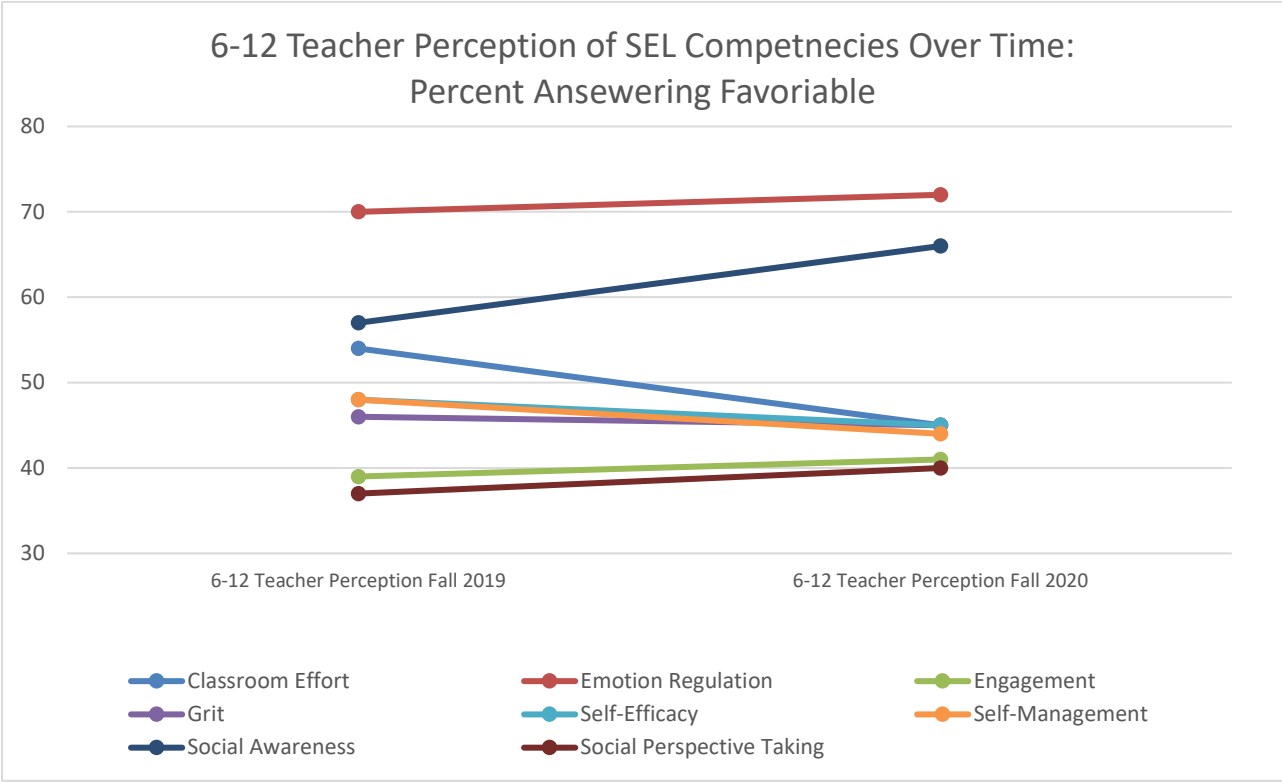
The Department of Student Success and Wellness will continue to utilize implementation science practices that leads to successful operationalization of the Comprehensive Student Support Model. Key elements and tools for implementation of the model such as school readiness, PD plans, communication plans, implementation timelines, SEL curriculum train-the-trainer, professional development 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 SY20-21.

Results for Measures and Targets #1

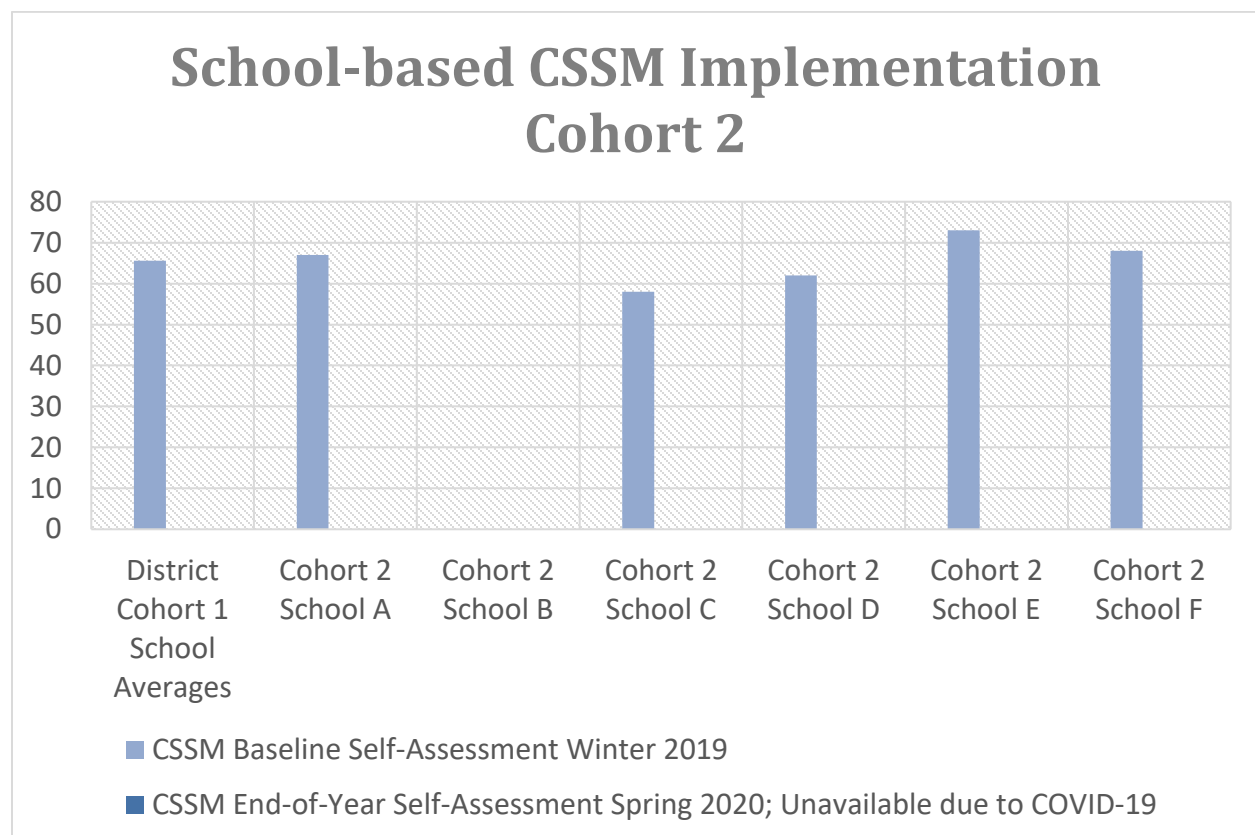
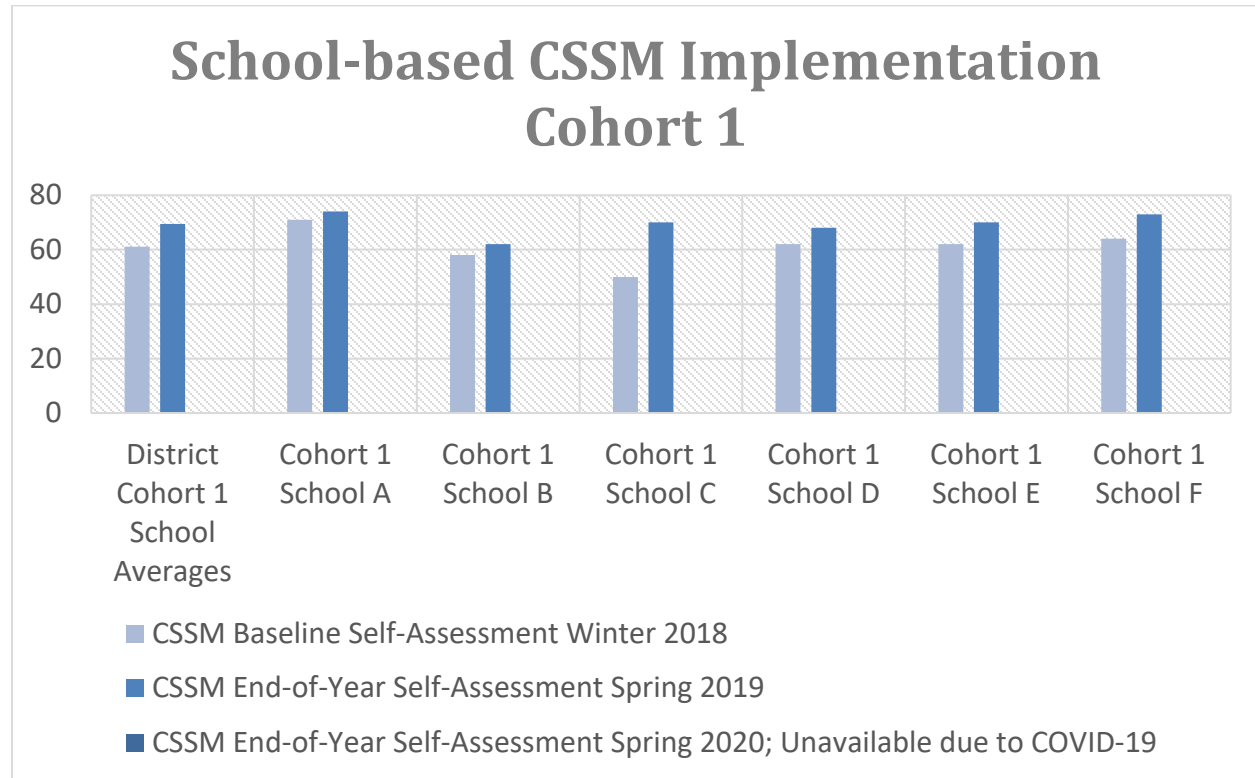


Results for Measures and Targets #2





Results for Measures and Targets #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: 2019-2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Report the number of allocated FTE positions filled in each implementation year.		SY19-20 Hires: 6 Elementary School Counselors; 2 MS/HS School Counselors; 2 School Psychologists; 2.5 Nurse	Work with universities and community partners to recruit highly qualified staff to District 11.	All open positions were filled and remain filled: 6 Elementary School Counselors ; 2 MS/HS School Counselors ; 2 School Psychologists; 2.5 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	6/30/2020
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 2, and continue to develop those SEL skills of students in Cohort 1.	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.	Unfortunately, due to COVID-19, schools were not able to complete the spring SEL Survey. All schools will resume the SEL Survey in SY20-21.	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	6/30/2020
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 and Cohort 2.	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, schools were not able to complete the spring implementation evaluation. All schools will resume the self-evaluation in SY20-21.	Ensure 100 percent of schools reach levels of fidelity outlined in the Comprehensive Student Support Model.	Cory Notestine	6/30/2020

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

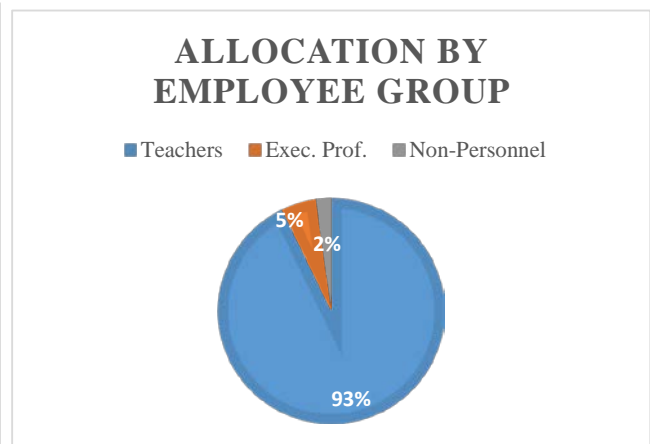
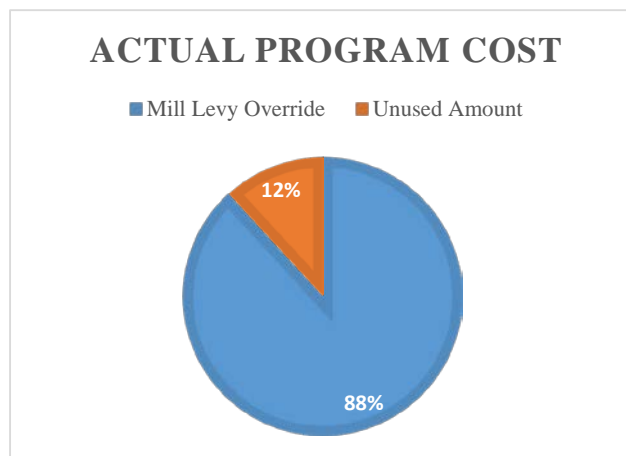
Program: Instructional Staff Support Services

	Budgeted Amount	Actual Allocation	Actual Expended
Salary & Benefits	2,427,200	2,427,200	2,771,974
Mileage Allowance	1,215	1,215	-
Purchased Prof. Svcs.	4,200	4,200	-
Other Purchased Svcs.	11,860	11,860	25,535
Printing	4,630	4,630	1,673
Travel and Registration	15,000	15,000	3,270
Mileage Reimbursement	1,255	1,255	239
General Supplies	6,395	6,395	26,717
Technology Equipment	1,700	1,700	4,321
Contingency	26,545	26,545	-
Total	\$2,500,000	\$2,500,000	\$2,833,728

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

Actual Program Cost	
Mill Levy Override	2,500,000
Unused Amount	333,728
Total Allocation	\$2,833,728

Allocation by Employee Group	
Teachers	2,629,782
Exec. Prof.	142,192
Non-Personnel	61,754
Total	\$2,833,728



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

Generic Secondary Counselor	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Generic	011020	57,938	1.00	12,804	8,691	21,495
Total		811,132	14.00			300,930

Generic Elementary Counselor	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Generic	011020	55,982	1.00	12,372	8,397	20,769
Total		671,784	12.00			124,616

Generic Nurse	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011020	55,110	1.00	12,179	8,267	20,446
Generic	011020	55,110	1.00	12,179	8,267	20,446
Generic	011020	55,110	1.00	12,179	8,267	20,446
Generic	011020	55,110	1.00	12,179	8,267	20,446
Generic	011020	27,555	0.50	6,090	4,133	10,223
	Total	247,995	4.50			92,006

Generic Psychologist	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011020	69,533	1.00	15,367	10,430	25,797
Generic	011020	69,533	1.00	15,367	10,430	25,797
Generic	011020	69,533	1.00	15,367	10,430	25,797
Generic	011020	69,533	1.00	15,367	10,430	25,797
	Total	278,132	4.00			103,187

Generic Director	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011030	103,714	1.00	22,921	15,557	38,478
		\$2,112,757	35.50	\$466,919	\$316,914	\$659,217

Total Salary & Benefits

\$2,771,974

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

Fund	Dept	Class	Program	Account	Account Description	Project	Budget Period	Year	Sum Budget Amount	Sum Encumbrance Amount	Sum Expense Amount
10	694	00	21220	015020	Salaries - Teachers	2017	2020	2020	(13,000)	0.000	6,607
10	694	00	21220	020020	Benefits - Teachers	2017	2020	2020	(730)	0.000	1,385
10	694	00	21220	029010	Mileage Allow - Admin	2017	2020	2020	(620)	0.000	-
10	694	00	21220	029030	Mileage Allow - Prof	2017	2020	2020	-	0.000	-
10	694	00	21220	039000	Prof. Consult. Svcs.	2017	2020	2020	-	0.000	-
10	694	00	21220	050000	Other Purchased Svcs.	2017	2020	2020	(26,585)	0.000	25,535
10	694	00	21220	055000	Printing	2017	2020	2020	(1,696)	0.000	1,673
10	694	00	21220	058000	Travel & Registration	2017	2020	2020	(4,430)	0.000	3,270
10	694	00	21220	058300	Mileage Reimb.	2017	2020	2020	(1,255)	0.000	239
10	694	00	21220	061000	General Supplies	2017	2020	2020	(26,739)	0.000	26,717
10	694	00	21220	073400	Technology Equip.	2017	2020	2020	(400)	0.000	-
10	694	00	21220	073500	Non-Capital Equip <\$5K ea	2017	2020	2020	(4,515)	0.000	4,321
10	694	00	21220	081000	Dues & Mem'ship Fees	2017	2020	2020	(25)	0.000	-
10	694	00	21220	084000	Contingency	2017	2020	2020	(5)	0.000	-
Total Other Costs											<u>69,747</u>
Total Salary & Benefits (from previous page)											<u>2,771,974</u>
Total Program Cost											<u><u>\$2,841,721</u></u>



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 2018-19	\$8,000,000	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program	Human Resources/Instruction	Program Nos.: 00100-00300
Program Budget Manager:	Danniella Ewen	
Division:	Personnel Support Services	MLO Item No.: 2
Division Head:	Phoebe Bailey	

Program Description: Teacher Attraction and Retention

Increasing teacher compensation 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.

The proposal is to increase the starting teacher pay to the current FY 17/18 teacher salary schedule, which is 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 will increase.

Alignment with District Business Plan Goal:

- Goal 1: Demonstrate improvement of student achievement
- Goal 2: Demonstrate a high performing team
- Goal 7: Demonstrate fiscal prudence and financial responsibility

This PIP Aligns with Ballot Question Point: #1, Attracting and retaining high quality teachers and support staff by offering salaries and benefits that are competitive with other school districts

Explanation for Use of Funds and Calculations:

Current 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

Proposed 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.

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed

Colorado Springs School District 11
2017 Mill Levy Override Implementation Plan Budget

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011020	REGULAR EMPLOYEE SALARIES	TEACHER	-	4,696,939	6,000,000	(640,000)	5,360,000
020020	EMPLOYEE BENEFITS	TEACHER	-	1,324,778	2,000,000	640,000	2,640,000
Total Expenditures			-	6,021,717	8,000,000	-	8,000,000

PIP Approval Date:	PIP Review to Committee Date(s)
4/26/2018	4/26/2018



Colorado Springs School District 11

Monitoring Report: PIP 2

Date: November 1, 2020

Division of Personnel Support Services
Department of Human Resources
PIP Owner: Danniella Ewen
PIP Description: Teacher Attraction and Retention

School Year 2019-2020

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

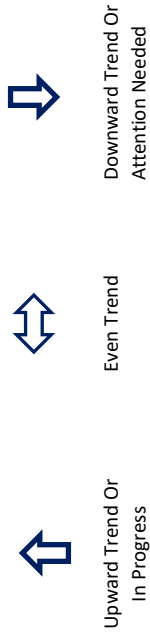
Human Resources compared market data for all local surrounding school districts to determine the District's starting salary placement within the market.



PIP #: 2

PIP Description: Teacher Attraction and Retention

PIP Owner: Danniella Ewen



Fiscal Year: 2019-2020

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 7 of 12. MA Teacher salaries were 6 of 12. Doctorate Teacher salaries were 5 of 12.	Top 8 for BA. Top 5 for MA and Doctorate.	Danniella Ewen	6/30/2020

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

Program: Human Resources/ Instruction

	Budgeted Amount	Actual Allocation
Salary & Benefits	8,000,000	8,000,000
Total	\$8,000,000	\$8,000,000

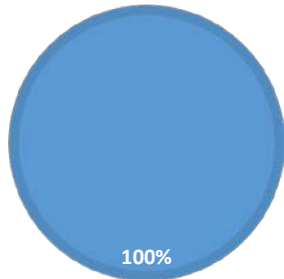
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	8,000,000
Total Cost	\$8,000,000

Allocation by Employee Group	
Teachers	8,000,000
Total	\$8,000,000

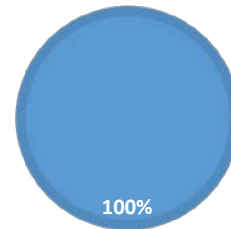
ACTUAL PROGRAM COST

■ Mill Levy Override



**ALLOCATION BY
EMPLOYEE GROUP**

■ Teachers



2017 MLO Item 2: Human Resources/ Instruction

Actual Program Cost Reconciliation

	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Beginning Teacher Salary	various	various	2020	8,000,000	8,000,000
*Reoccurring compensation increase to all salary steps for Teacher group					
Total Program Cost				\$ 8,000,000	\$ 8,000,000

Average Teacher Salary= \$57,667

Percent Increase by Job Family	
Teacher	7.20%



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 2018-19	\$5,500,000	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program:	Human Resources	Program No.: Various
Program Budget Manager:	Danniella Ewen	
Division:	Personnel Support Services	MLO Item No.: 3
Division Head:	Phoebe Bailey	

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

The proposal is to provide 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 is 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 is recommended to be 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 will be 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 will be 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 are when compared to other districts.

Alignment with District Business Plan Goal:

- Goal 1: Demonstrate improvement in student achievement
- Goal 2: Demonstrate a high performing team
- Goal 7: Demonstrate fiscal prudence and financial responsibility

This PIP Aligns with Ballot Question Point: #1, Attracting and retaining high quality teachers and support staff by offering salaries and benefits that are competitive with other school districts

Explanation for Use of Funds and Calculations:

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 will be provided with a five percent across the board compensation increase. In addition, the recommendation is for \$1,800,000 of the total amount requested be used to implement our annual market study recommendations in order to provide additional compensation increases to ESP staff. The recommended increases will be applied to Step 1 of the District's Education Support Professional 25 Step Salary Schedule, which will increase all 25 steps respectively.

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed

Colorado Springs School District 11
2017 Mill Levy Override Implementation Plan Budget

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
0110/40/50/60	REGULAR EMPLOYEE SALARIES	ESP	-	3,103,061	4,125,000	-	3,685,000
0200/40/50/60	EMPLOYEE BENEFITS	ESP	-	875,222	1,375,000	-	1,815,000
Total Expenditures			-	3,978,283	5,500,000	-	5,500,000

PIP Approval Date:	PIP Review to Committee Date(s):
4/26/2018	4/26/2018



Colorado Springs School District 11

Monitoring Report: PIP 3

Date: November 1, 2020

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

School Year 2019-2020

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:

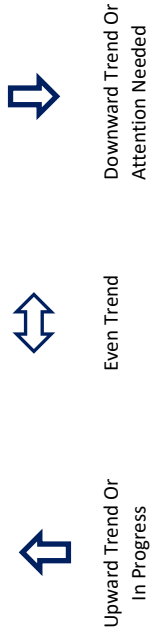
PIP 3

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.

PIP Owner: Danniella Ewen

PIP #: 3

PIP Description: ESP Attraction and Retention



Fiscal Year: 2019-2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Education 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.	2020 market study data showed all 7 job families were below the market.	Clerical, FNS, IA_TA, Service Maintenance, Specialists and Transportation are on average within 12% of the market. Crafts are on average within 20% of the market.	Danniella Ewen	6/30/2020

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

Program: Human Resources

	Budgeted Amount	Actual Allocation
Salary & Benefits	5,500,000	5,500,000
Total	\$5,500,000	\$5,500,000

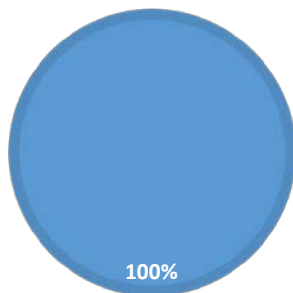
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	5,500,000
Total Cost	\$5,500,000

Allocation by Employee Group	
ESP	5,500,000
Total	\$5,500,000

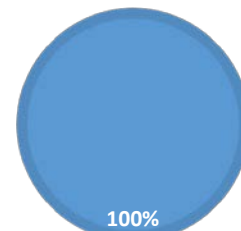
ACTUAL PROGRAM COST

■ Mill Levy Override



**ALLOCATION BY
EMPLOYEE GROUP**

■ ESP



2017 MLO Item 3: Human Resources Actual Program Cost Reconciliation					
	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Beginning ESP Salary	various	various	2020	5,500,000	5,500,000
*Reoccurring compensation increase to all 7 job families within the ESP group					
Total Program Cost				<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>

Average ESP Salary= \$28,770

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.

During the 2015-16 school year, current high school SROs responded to 154 calls for service at the District's middle schools, participated in 55 middle school mediations, made 30 arrests at middle schools, and conducted six middle school training sessions. During the first semester of the 2016-17 school year current high school SROs responded to 92 calls for service at the District's middle schools, participated in 21 middle school mediations, made 10 arrests at middle schools, and conducted 16 middle school training sessions. All these activities were conducted on an as available basis.

The Program provides for an additional five (5) contracted full-time school resource officers who will be assigned to the nine (9) middle schools. These resource officers will be scheduled to work certain days at each middle school. The officers will 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 100 percent of the school year costs to add five school resource officers. Each officer will cost \$71,000 (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 2018-19	\$0	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program:	Security	Program No.: 26600
Program Budget Manager:	James Hastings	
Division:	Technology Services	MLO Item No.: 4
Division Head:	John McCarron	

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 they are available.

During the 2015-16 school year, current high school SROs responded to 154 calls for service at the District's middle schools, participated in 55 middle school mediations, made 30 arrests at middle schools, and conducted six middle school training sessions. During the first semester of the 2016-17 school year current high school SROs responded to 92 calls for service at the District's middle schools, participated in 21 middle school mediations, made 10 arrests at middle schools, and conducted 16 middle school training sessions. All these activities were conducted on an as-available basis.

The requested resources will provide for an additional five (5) contracted full time school resource officers who will be assigned to the nine (9) middle schools. These resource officers will be scheduled to work certain days at each middle school. The officers will 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.

Alignment with District Business Plan Goal: Goal 1: Demonstrate improvement of student achievement
Goal 5: Provide a safe learning and working environment

This PIP Aligns with Ballot Question Point: #5, Improving student safety and security by adding a school resource officer at every middle school

Explanation for Use of Funds and Calculations:

These funds will be used to pay 100 percent of the school year costs to add five school resource officers. Each officer will cost \$71,000 (salaries and benefits) for the school year.

Plan Amendment History:

Plan Amendment approved 10/24/2018. Five (5) School Resource Officers (SROs) for middle schools are currently planned to phase-in during the 2020–21 school year. After discussions with Colorado Springs Police Department, we have come to conclusion that we cannot add five SROs all at once and should instead incrementally add SROs. In addition, we feel it is important to start adding middle school SROs as soon as possible to enhance student safety and security.

Several years back the five middle school SROs assigned to District middle schools were eliminated by the Colorado Springs Police Department due to budgetary and staffing restraints. Since that time high school SROs have responded to assist middle schools if they are available and the police have added one roving SRO to respond to the District's nine middle schools. Due to emerging school threats such as the planned school attack at Florence R. Sabin Middle School and recent school incidents of national concern it is in the best interest of the District to add the five SROs in a more timely manner in order to provide a safe and secure learning and working environment for our students and staff. This will assist the District in providing a prompt police emergency response to our middle schools. In addition, the SROs assigned to middle schools will be able to provide more mentorship to students, more classroom student training, more police

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

visibility, more assistance to the middle schools in mediating parent or student concerns, and assist the middle schools in the implementation and use of restorative justice practices. The initial two middle school SROs and the one roving SRO would be assigned primary responsibility for three middle schools.

The police department has agreed to add two middle school SROs in August of 2019 and another three in August of 2020. This would mean the addition of all five middle school SROs one year sooner than expected. The police have requested this two-year deployment plan due to their hiring and other staffing demands.

For 2019-20, we are requesting funding to add two (2) middle school SROs at an approximate cost of \$150,000. Starting in 2020-21, full funding for five SROs will phase-in and support the program going forward. This will require a change to our present Intergovernmental Agreement (IGA) between the District and the Colorado Springs Police Department. The police department has alerted their financial services staff to begin work on the budgetary planning for the addition of the two middle school staffs and alerted their SRO supervisory staff to this possible earlier than planned addition of middle school SROs. Once the IGA is completed and assigned a purchase order, payment is made to the police department in January and June of the school year.

Attached to this amendment are statistics pertaining to SRO responses to district middle schools and high schools, a Colorado Springs Police Department job description outlining an SRO's responsibilities, and a syllabus of the SRO training that is required to be completed within the first year by incoming SROs (all training is provided by the police department).

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed.

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
039000	PURCHASE PROF. SERVICES		-	-	-	150,000	150,000
Total Expenditures			-	-	-	150,000	150,000

PIP Approval Date:	PIP Review to Committee Date(s):
8/21/2018	8/21/2018, 9/25/18



Colorado Springs School District 11

Monitoring Report: PIP 4

December 10, 2020

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

School Year 2019-20

Introduction:

In order to enhance the safety in middle and elementary schools for students, staff, and visitors mill level override item #4 provided funding for the addition of five Police School Resource Officers (SROs).

Summary of Key Results:

Improve or maintain high range results on the questions pertaining to school safety on the Five Essentials Survey. 2019-20 will be the first year of the survey and will be used to create a baseline result.

Action Plan Summary:

The MLO funds will be used to improve school safety and security efforts by adding five Police School Resource Officers (SROs).

These officers are assigned to the nine middle schools and assist elementary schools as needed. The SROs will provide immediate response to emergency response to middle schools, provide training to middle school students a deterrent to criminal activity, act as role models to students, and assist with major events that happen at others schools on an as needed basis. Two officers were assigned to the middle schools in 2019-20 school year and three more were assigned to middle schools for the 2020-21 school year.

Safety Section for the 5 Essentials Survey

Performance: **Neutral**

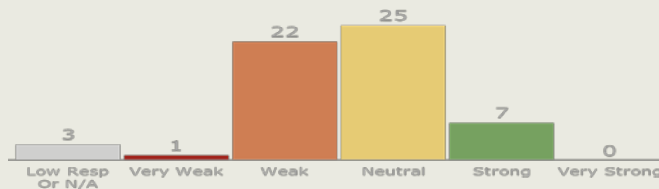
Safety:

Students Feel Safe Both in And Around the School Building, And While They Travel to And from Home

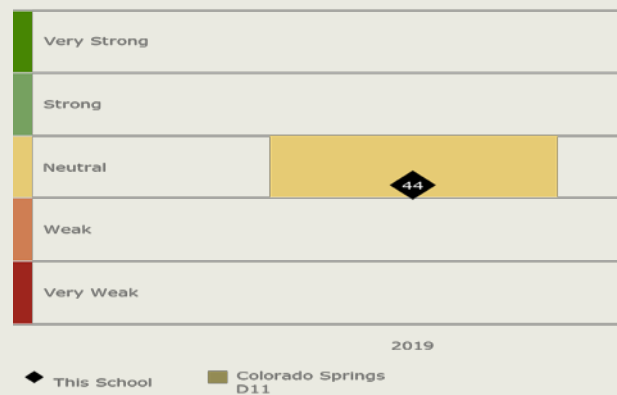
All Colorado Springs Schools
Performance on Safety



Number of Schools at Each Performance Level

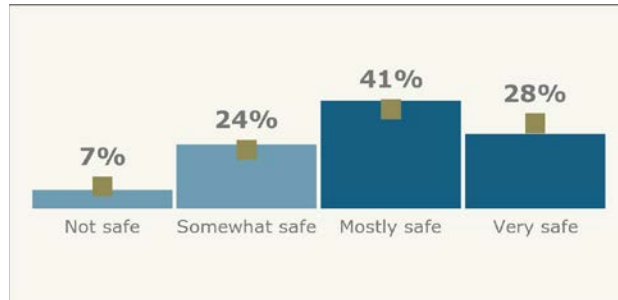


Safety Over Time

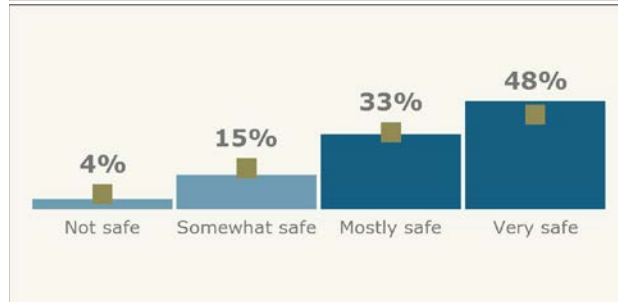


Students report how they feel:

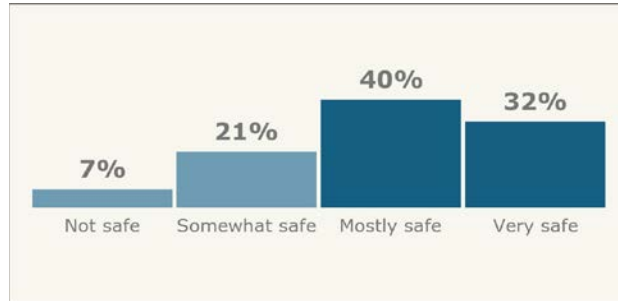
Outside around the school?



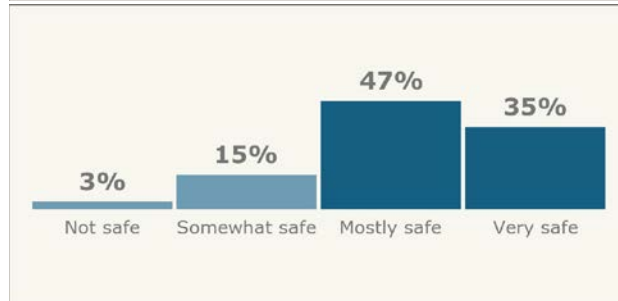
Traveling Between Home and School?



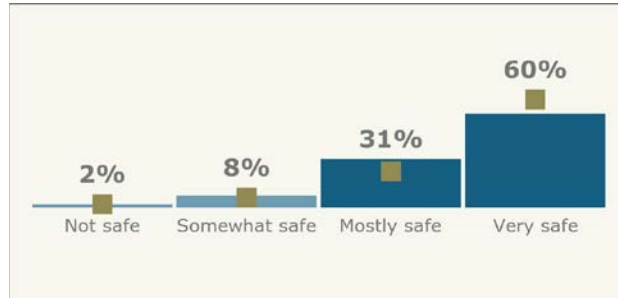
In the Bathrooms of The School?



In the Hallways of The School?



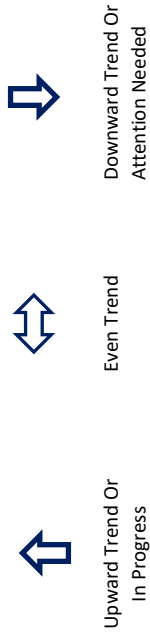
In Your Classes?



PIP #: 4

PIP Description: School Security Enhancements

PIP Owner: James Hastings



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.Two in 2019-20 school year and 3 in the 2020-21 school year.		Maintaining high results on the 5 Essentials Survey pertaining to school safety related questions.	James Hastings	2020-21

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

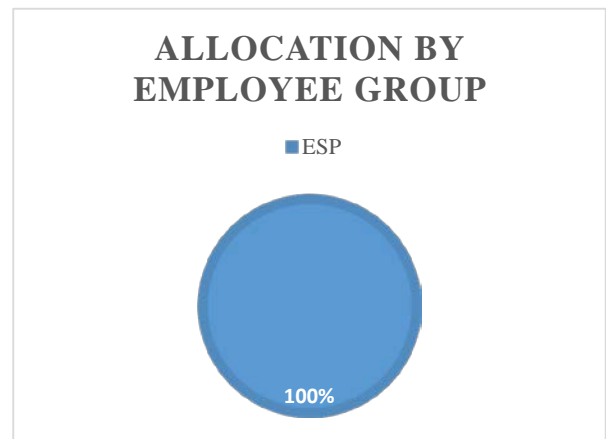
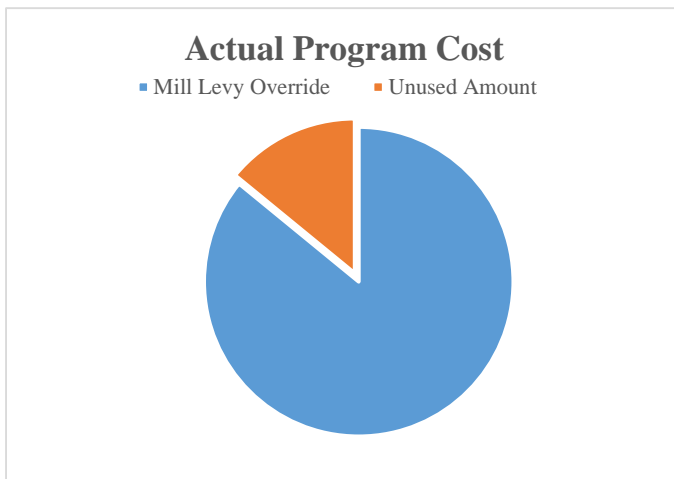
Program: Security

	Budgeted Amount	Actual Allocation
Purchased Prof. Services	150,000	125,416
Total	\$150,000	\$125,416

Disbursements for this program are not phased-in until FY 2019/20

Actual Program Cost	
Mill Levy Override	150,000
Unused Amount	24,584
Total Allocation	\$125,416

Allocation by Employee Group	
ESP	125,416
Total	\$125,416



Actual Program Cost Reconciliation

Total Program Cost	125,416
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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 2018-19	\$1,000,000	FY 2018-19	15.0	0.0	0.0	15.0
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program:	Human Resources/Instruction	Program No.: 00100-00300
Program Budget Manager:	Danniella Ewen	MLO Item No.: 5
Division:	Personnel Support Services	
Division Head:	Dr. Mary Thurman	

Program Description: Class Size Reduction

This proposal will add 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).

Alignment with District Business Plan Goal: Goal 1: Demonstrate improvement of student achievement
Goal 2: Demonstrate a high-performing team

This PIP Aligns with Ballot Question Point: #1, Attracting and retaining high quality teachers and support staff by offering salaries and benefits that are competitive with other school districts

Explanation for Use of Funds and Calculations:

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

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011020	REGULAR EMPLOYEE SALARIES	TEACHER	-	-	750,000	(80,000)	670,000
020020	EMPLOYEE BENEFITS	TEACHER	-	-	250,000	80,000	330,000
Total Expenditures			-	-	1,000,000	-	1,000,000
Staff FTE:							
	TEACHER		-	-	25.00	-	25.00
FTE Totals			-	-	25.00	-	25.00

PIP Approval Date: 10/16/2018	PIP Review to Committee Date(s): 10/16/2018
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Colorado Springs School District 11

Monitoring Report: PIP 5

December 1, 2020

Division of Personnel Support Services
Department of Human Resources
PIP Owner: Danniella Ewen
PIP Description: Class Size Reduction

School Year 2019-2020

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 20 FTE available for the 2019-20 school year, all but 0.3 FTE have been utilized.

Action Plan Summary:

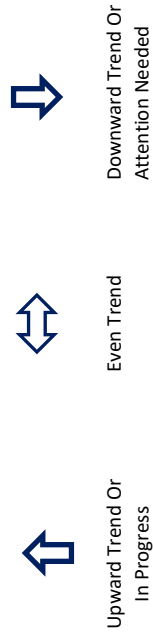
PIP 5

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 Owner: Danniella Ewen

PIP #: 5
PIP Description: Class Size Reduction



Fiscal Year: 2019-2020

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 2020-21 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.	Danniella Ewen	6/30/2020

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

Program: Class Size Reduction

	Budgeted Amount	Actual Allocation
Salary and Benefits	1,000,000	1,000,000
Total	\$1,000,000	\$1,000,000

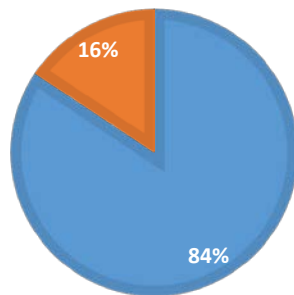
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	1,000,000
General Fund	185,922
Total Cost	\$1,185,922

Allocation by Employee Group	
Teacher	1,000,000
Total	\$1,000,000

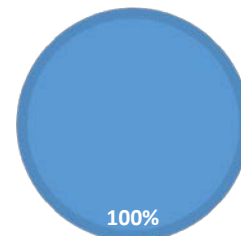
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



**ALLOCATION BY
EMPLOYEE GROUP**

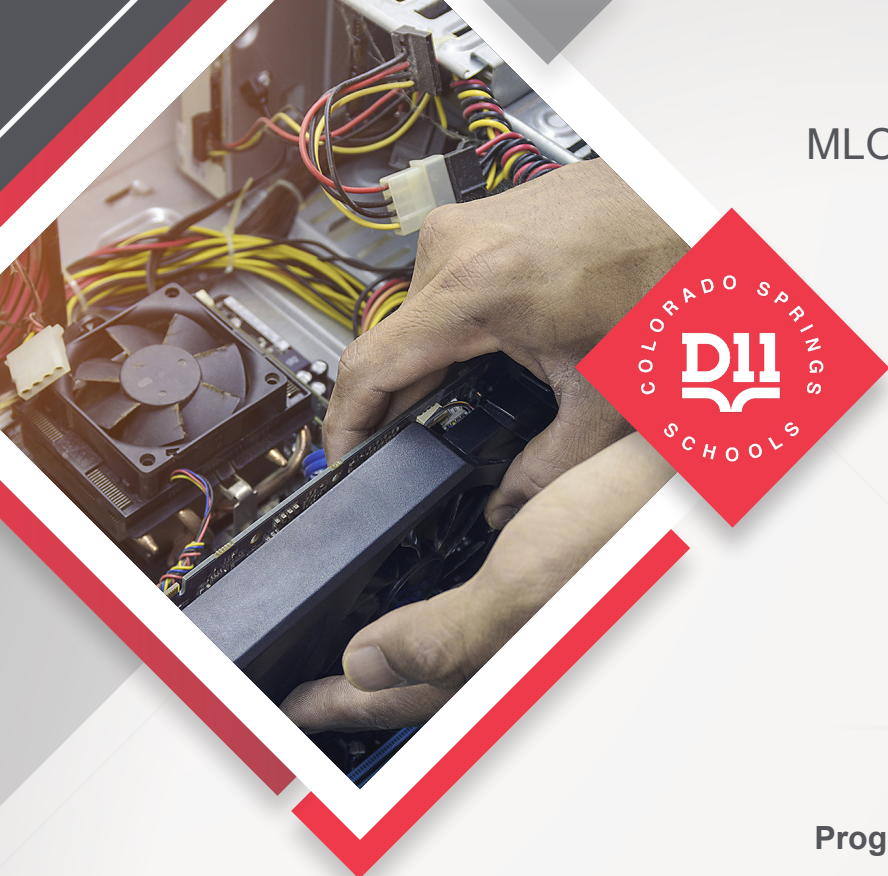
■ Teacher



2017 MLO Item 5: Class Size Reduction

Actual Program Cost Reconciliation

Generic Teacher	Account	Average Teacher Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
Generic	011020	57,667	1.00	12,744	8,650	21,394
		<u>\$865,005</u>	<u>15.00</u>	<u>\$191,166</u>	<u>\$129,751</u>	<u>\$320,917</u>
Total Salary & Benefits						<u><u>\$1,185,922</u></u>



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.

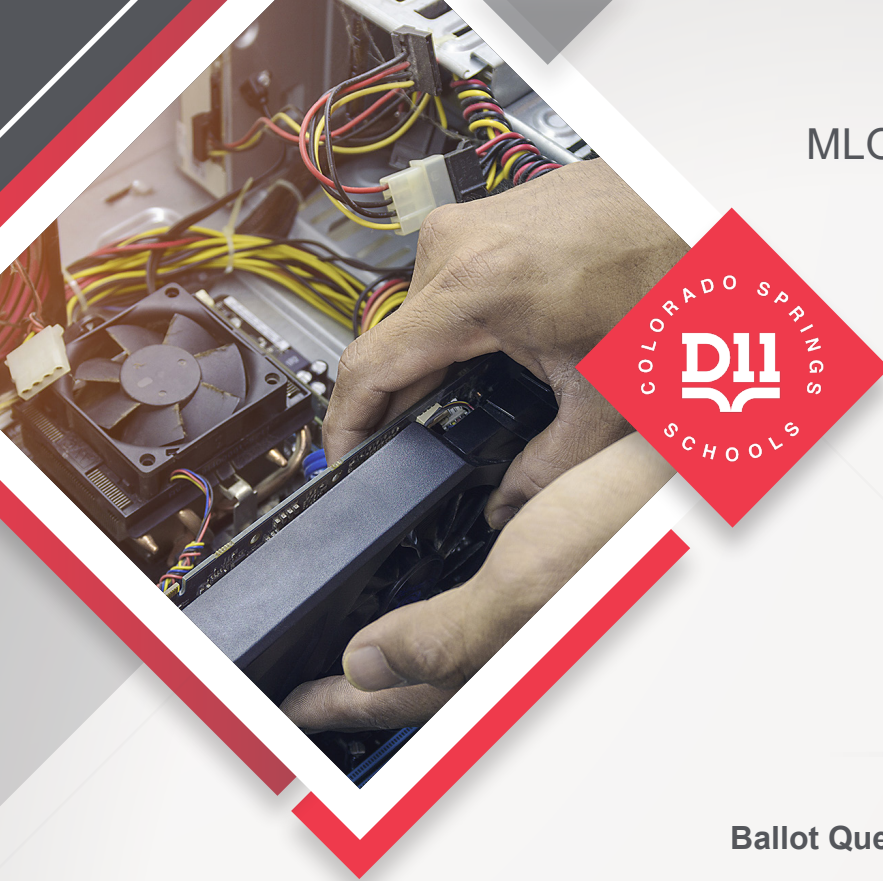
Student Computer Replacement: The current student computer replacement cycle is eight to 10 years. Currently, 79 percent of district computers are six years and older. From previous mill levy override (MLO) funds, the District has \$475,000 a year for student computer replacement. If the District purchases 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.



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 2018-19	\$1,000,000	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program:	Technical and Support Services/Network Services	Program Nos.: 26400/28440
Program Budget Manager:	Jason Reynolds/Ray Caplinger	
Division:	Technology Services	MLO Item No.: 6
Division Head:	John McCarron	

Program Description: Technology Replacement Cycle

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, cafetorium, 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 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

2017 Mill Levy Override Implementation Plan Budget

Alignment with District Business Plan Goal: Goal 1: Demonstrate improvement of student achievement
 Goal 3: Embrace a culture of constant innovation
 Goal 5: Provide a safe learning and working environment
 Goal 6: Demonstrate operational efficiencies
 Goal 7: Demonstrate fiscal prudence and financial responsibility

This PIP Aligns with Ballot Question Point: #3, Expanding technology access to more students by upgrading and replacing outdated computers and equipment

Explanation for Use of Funds and Calculations:

Funds will support 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

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
039000	PURCHASED PROF. SVCS.		-	-	50,142	-	50,142
050000	OTHER PURCHASED SVCS.				866	394	1,260
073000	CAPITAL EQUIPMENT		-	-	1,675,903	(727,305)	948,598
084000	CONTINGENCY		-	-	-	-	-
Total Expenditures			-	-	1,726,911	(726,911)	1,000,000
PO Roll from FY 17/18					727,811		

PIP Approval Date:	PIP Review to Committee Date(s):
6/19/2018	6/19/2018



Colorado Springs School District 11

Monitoring Report: PIP 6

July 1, 2020

Division of Technology Services
Departments of Technology Service & Support /
Network and Telecommunications Services
PIP Owners: Jason Reynolds / Ray Caplinger
PIP Description: Technology Replacement Cycle

School Year 2019-2020

Introduction:

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

Summary of Key Results:

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

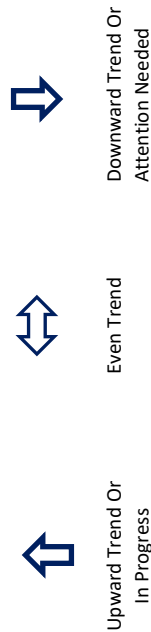
Action Plan Summary:

For 2019-2020, the final phase of the Avaya Telephone System replacement was the top priority. Cisco VoIP core phone system, administrative offices, and schools were completed as scheduled.


PIP #: 6

PIP Description: Technology Replacement Cycle

PIP Owner: Jason Reynolds/Ray Caplinger



Fiscal Year: 2019-2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
On-time, on-budget replacement of prioritized technology assets that meet district requirements.		Final phase of phone system replacement project.	Prioritized technology asset replacement on a sustainable life cycle.	Cisco VoIP core phone system, administrative offices, and schools were completed as scheduled.	Avaya Telephone System Replacement	Jason Reynolds/Ray Caplinger	2019-20

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

Program: Technical and Support Services/ Network Services

	Budgeted Amount	Actual Allocation	Actual Expended
Capital Equipment	948,598	948,598	1,272,098
Purchased Prof. Services	50,142	50,142	0
Other Purchased Services	1,260	1,260	0
PO Roll FY 18/19		272,189	0
Total	\$1,000,000	\$1,272,189	\$1,272,098

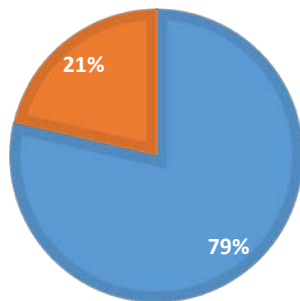
Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	1,000,000
General Fund Amount	272,098
Total Allocation	\$1,272,098

Allocation by Employee Group	
Non- Personnel	1,272,098
Total	\$1,272,098

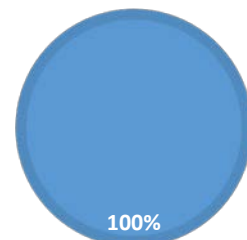
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund Amount



**ALLOCATION BY
EMPLOYEE GROUP**

■ Non- Personnel



**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	2020	PHASE I - TELEPHONE PROJECT PR	82,039	2	08/09/2019
10	674	00	28450	073000	2017	2020	PHASE I - TELEPHONE PROJECT PR	114,595	3	09/14/2019
10	674	00	28450	073000	2017	2020	PHASE II CHANGES - TELEPHONE P	13,210	3	09/16/2019
10	674	00	28450	073000	2017	2020	PHASE II - TELEPHONE PROJECT P	109,729	3	09/16/2019
10	674	00	28450	073000	2017	2020	PHASE II - TELEPHONE PROJECT P	25,430	3	09/16/2019
10	674	00	28450	073000	2017	2020	PHASE II - TELEPHONE PROJECT P	222,298	3	09/16/2019
10	674	00	28450	073000	2017	2020	PHASE II CHANGES - TELEPHONE P	1,380	3	09/16/2019
10	674	00	28450	073000	2017	2020	PHASE I - TELEPHONE PROJECT PR	60,826	5	11/16/2019
10	674	00	28450	073000	2017	2020	CP-7841-K9 - CISCO UC PHONE 78	8,066	6	12/10/2019
10	674	00	28450	073000	2017	2020	CON-SNT-CP7841XNBD CISCO UC PH	816	6	12/10/2019
10	674	00	28450	073000	2017	2020	PHASE II - TELEPHONE PROJECT P	56,112	6	12/12/2019
10	674	00	28450	073000	2017	2020	CP-7841-K9 - CISCO UC PHONE 78	8,066	6	12/10/2019
10	674	00	28450	073000	2017	2020	CON-SNT-CP7841XNBD CISCO UC PH	816	6	12/10/2019
10	674	00	28450	073000	2017	2020	CP-7841-K9 - CISCO UC PHONE 78	(8,066)	6	12/13/2019
10	674	00	28450	073000	2017	2020	CON-SNT-CP7841XNBD CISCO UC PH	(816)	6	12/13/2019
10	674	00	28450	073000	2017	2020	PHASE II - TELEPHONE PROJECT P	25,740	7	01/08/2020
10	674	00	28450	073000	2017	2020	PHASE I - TELEPHONE PROJECT PR	14,728	7	01/08/2020
10	674	00	28450	073000	2017	2020	PHASE I - TELEPHONE PROJECT PR	28,457	7	01/08/2020
10	674	00	28450	073000	2017	2020	PHASE II - TELEPHONE PROJECT P	33,253	7	01/08/2020
10	674	00	28450	073000	2017	2020	PHASE II - TELEPHONE PROJECT P	337,200	12	06/01/2020
10	674	00	28450	073000	2017	2020	PHASE II - TELEPHONE PROJECT P	138,218	12	06/26/2020
Total Program Cost								<u>\$1,272,098</u>		



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 2018-19	\$320,000	FY 2018-19	0.0	0.0	4.0	4.0
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program: Technology and Support Services/Network Services Program Nos.: 28400/28440
Program Budget Manager: Jason Reynolds/Ray Caplinger
Division: Technology Services MLO Item No.: 7
Division Head: John McCarron

Program Description: Technology Support Enhancements

Technology Services is 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.

Alignment with District Business Plan Goal: Goal 1: Demonstrate improvement of student achievement
Goal 3: Embrace a culture of constant innovation

This PIP Aligns with Ballot Question Point: #1, Attracting and retaining high quality teachers and support staff by offering salaries and benefits that are competitive with other school districts

Explanation for Use of Funds and Calculations:

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

Plan Amendment History:
There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed

Colorado Springs School District 11
2017 Mill Levy Override Implementation Plan Budget

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011030	REGULAR EMPLOYEE SALARIES	PROFESSIONAL	-	-	122,845	91,555	214,400
020030	EMPLOYEE BENEFITS	PROFESSIONAL	-	-	41,282	64,318	105,600
Total Expenditures			-	-	164,127	155,873	320,000
Staff FTE:							
	PROFESSIONAL		-	-	4.00	-	4.00
FTE Totals			-	-	4.00	-	4.00

PIP Approval Date:	PIP Review to Committee Date(s):
6/19/2018	6/19/2018



Colorado Springs School District 11

Monitoring Report: PIP 7

July 1, 2020

Division of Technology Services
Departments of Technical and Support Services &
Network and Telecommunications Services
PIP Owners: Jason Reynolds/ Ray Caplinger
PIP Description: Technology Support Enhancements

School Year 2019-2020

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.

Summary of Key Results:

Improve or maintain Happy Fox support desk software metrics for overall customer satisfaction. 2019-20 was the first year of Happy Fox use and 93% is the new baseline result.

Action Plan Summary:

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.

PIP #: 7

PIP Description: Technology Support Enhancements

PIP Owner: Jason Reynolds / Ray Caplinger



Downward Trend Or
Attention Needed

Even Trend

Upward Trend Or
In Progress

Fiscal Year: 2019-2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Happy Fox support desk software metrics for overall customer satisfaction = 93%		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.	2019-20 was the first year of Happy Fox use and 93% is the new baseline result.	Improve or maintain Happy Fox support desk software metrics for overall customer satisfaction.	Jason Reynolds / Ray Caplinger	Annual target

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

Program: Technology and Support Services/ Network Services

	Budgeted Amount	Actual Allocation	Actual Expended
Salary and Benefits	320,000	320,000	366,260
Total	\$320,000	\$320,000	\$366,260

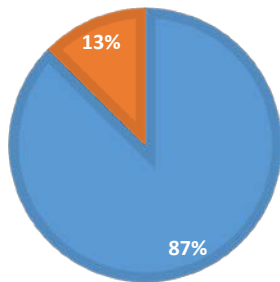
Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	320,000
General Fund	46,260
Total Allocation	\$366,260

Allocation by Employee Group	
Exec. Prof.	366,260
Total	\$366,260

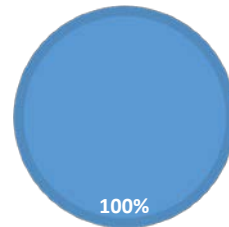
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



**ALLOCATION BY
EMPLOYEE GROUP**

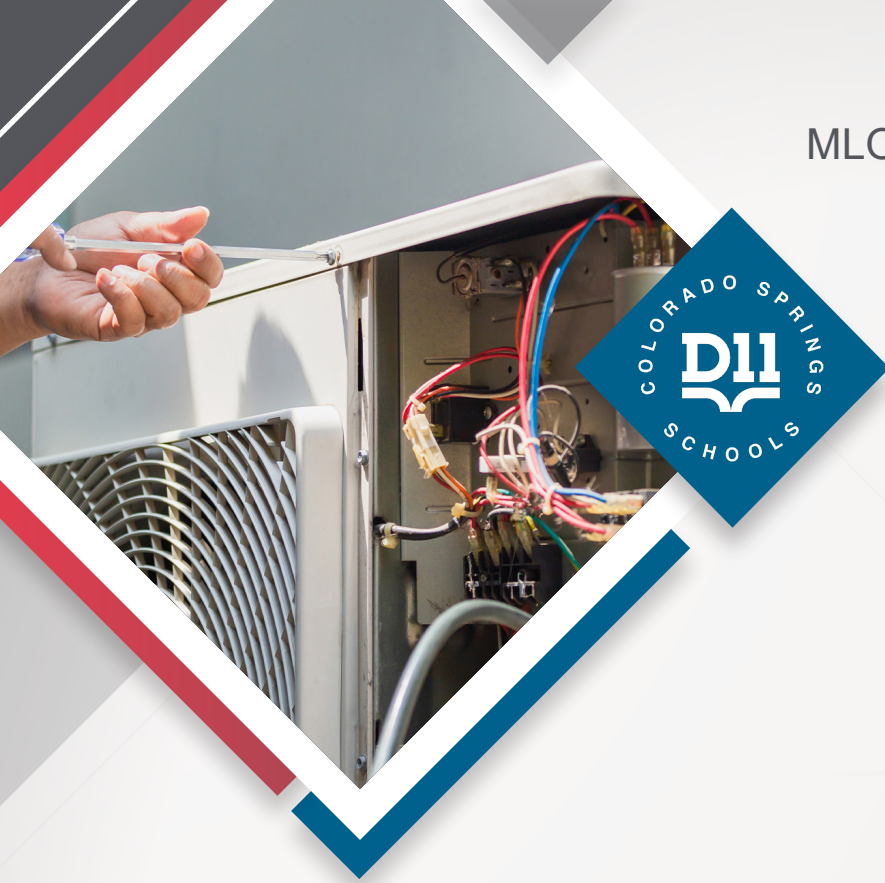
■ Exec. Prof.



2017 MLO Item 7: Technology Support Staff

Actual Program Cost Reconciliation

Generic 28440	Account	Average 28440 Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011030	66,787	1.00	14,760	10,018	24,778
Generic	011030	66,787	1.00	14,760	10,018	24,778
Generic	011030	66,787	1.00	14,760	10,018	24,778
Generic	011030	66,787	1.00	14,760	10,018	24,778
		267,148	4.0	59,040	40,072	99,112
Total Salary & Benefits						<u><u>\$366,260</u></u>



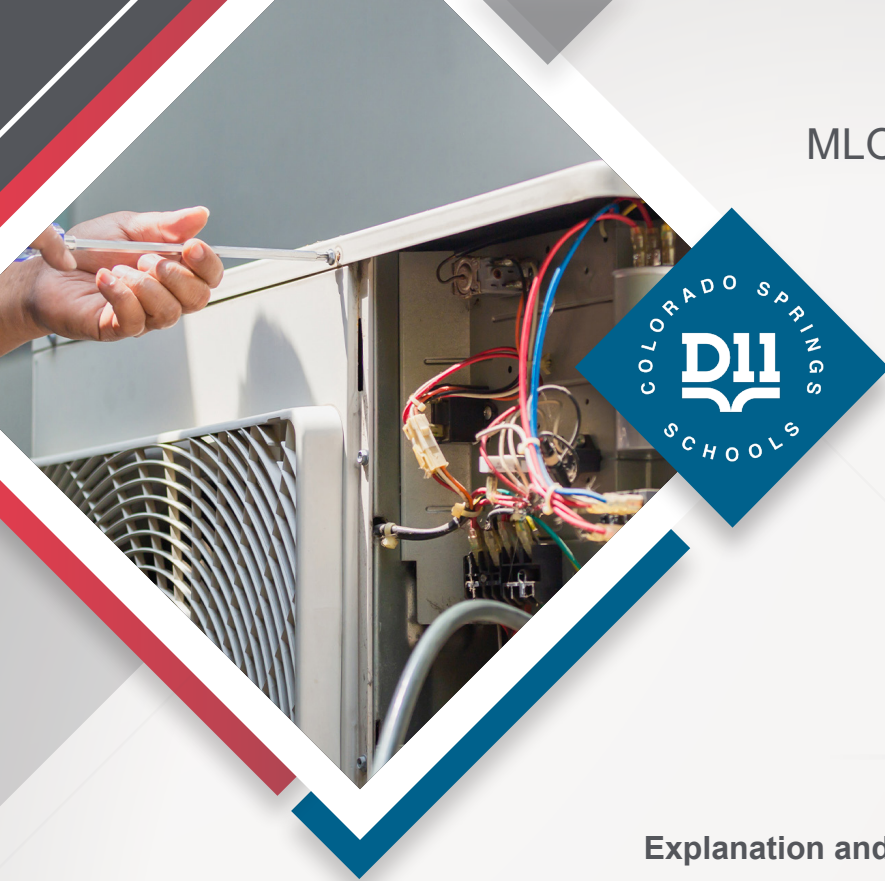
2017 PIP 8 CAPITAL RENEWAL & REPLACEMENT

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	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 2018-19	\$13,553,858	FY 2018-19	0.0	3.0	5.0	8.0
FY 2019-20	\$12,075,520	FY 2019-20	0.0	3.0	5.0	8.0
FY 2020-21	\$10,955,000	FY 2020-21	0.0	3.0	6.0	9.0

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program:	Capital Improvements	Fund No.: 43
Program Budget Manager:	Josh Chism/Terry Seaman	
Division:	Business Services	MLO Item No.: 8
Division Head:	Glenn Gustafson	

Program Description: Capital Renewal and Capital Improvements

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. 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.

Alignment with District Business Plan Goal:

- Goal 1: Demonstrate improvement of student achievement
- Goal 5: Provide a safe learning and working environment
- Goal 7: Demonstrate fiscal prudence and financial responsibility

This PIP Aligns with Ballot Question Point:

- #1, Attracting and retaining high quality teachers and support staff by offering salaries and benefits that are competitive with other school districts
- #2, Extending the life of existing schools by repairing, maintaining, and modernizing aging buildings

Explanation for Use of Funds and Calculations:

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 execute the work so they do not exceed five percent of the working budget. Total amount of request for funding 11 new FTE is \$899,242. The planned FTE breakout is as follows:

Capital Program Manager	Executive Professional	1 FTE
Project Manager	Executive Professional	4 FTE
Procurement Contracting Officer	Executive Professional	1 FTE
CAD/Engineering Assistant	Educational Support Professional	1 FTE
Scheduler/Planner	Educational Support Professional	2 FTE
Administrative Assistant	Educational Support Professional	<u>2 FTE</u>
	Total	<u>11 FTE</u>

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Plan Amendment History:

Plan Amendment Approved 10/24/2018. This proposal is to transfer funds originally designated to pay bonds early to address several urgent project requirements. Several physical facilities projects have been identified for repairs or replacement due to mission critical functionality or the environmental safety of our students.

Most of these projects are partially funded and one project is new. What follows is our proposal to completely fund all of these projects.

1. Roy J Wasson Academic Campus – Drinking Water Pipes - This project has been identified through water quality testing in the spring of 2017 for the replacement of drinking water piping. Due to the age and material of the old water lines we are experiencing significant rust and other materials in the water. In addition, the water is brownish in color and has an odor. Current funding in the capital reserve (\$900,000) is allocated to replace a portion of this piping, yet this will not cover the entire project. The design is complete, we bid this project out for construction, yet received no bids from contractors. Preliminary estimates acquired from the design engineer and market research with local contractors have confirmed the amounts requested in this plan amendment. The scope of work that is recommended to be completed includes replacement of all cold water piping, drinking fountains, and associated hot water boilers and storage tanks.
2. General William Mitchell High School – Gym Roof - The lower gym roof has been identified for replacement. The roof is leaking into the locker rooms. The original budget was based on standard roof pricing. During the planning stage, it was determined that the roofing material dates to at least 30 years old and the slope of the roof is no longer code compliant. Current code requires additional drains, the slope requires a higher eve line, and the mansard side of the roof also requires work. The updated Current Working Estimate (CWE) is more than twice the original budget. This proposal is to fund the project entirely through the MLO, allowing funds designated in the capital reserve to augment other project budgets in the capital reserve.
3. District-Wide Door Hardware Replacement for Fire Code - This project purchases and installs door hardware to be in compliance with the Colorado Fire Code. This code impacts all school districts in Colorado. All school districts in Colorado were required to comply with the updated code by December 31, 2017. While significant progress has been made at District 11, additional funding is required to reach full compliance. The District requested a waiver from the fire marshal due to the effective date of this code and was denied the formal waiver. Currently, a majority of the elementary schools are complete along with one high school. This requested funding covers all remaining schools in District 11.
4. Thomas B. Doherty High School – Gymnasium Floor Replacement - During the replacement of the existing flooring in the Florence R. Sabin Middle School gymnasium, we followed the proper techniques of removing rubber-type flooring with some level of mercury content. The mercury was used in a variety of rubber-type floors as a catalyst during construction. That mercury actually ‘off-gases’ into the atmosphere and may also impact the concrete below the rubber surface. In sampling the other eleven (11) rubber-type floors throughout the District, the flooring material at Doherty High School had the highest levels of mercury as a result of the hardwood floor being laid over the rubber material. The District is following the protocol developed in the state of Arizona as adopted by the Arizona School Facilities Board in forwarding this funding request. We are currently mitigating the other rubber floor vapors with ventilation and plan to begin a systematic replacement of the other floors in following year. None of the other rubber floors have hardwood floors on top of the rubber surface.
5. Francisco Vasquez de Coronado High School – Boiler and Pump Replacement - This project was identified to replace the boilers and pumps only. During the design phase, the engineers discovered that numerous piping modifications were needed throughout the building for the system to function efficiently and effectively. This project is funded by MLO funds, yet based on the additional work identified, requires additional funding. The higher construction costs we are facing in the Front Range are also a significant factor in this adjustment to our current working estimate.

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

6. Mitchell High School – Fire Alarm - This project is funded in the FY 2018-2019 capital reserve. Meanwhile, bids were received for the Winfield Scott Stratton Elementary School boiler replacement and air conditioning installation project and they exceeded the project budget. This is disappointing since we have recent pricing from our North Middle School air conditioning project that was completed last year. Accordingly, this recommendation shifts the Mitchell High School fire alarm project from the capital reserve to the MLO in order to adequately fund the project at Stratton. Due to the condition and age, the fire alarm system currently demonstrates intermittent functionality and requires extensive maintenance and repairs.

Due to high construction costs and existing facility conditions that require repairs now, the proposal is to transfer \$8,000,000 from the bond reserve fund to PIP 8 with the intention to repay these funds over a four-year time frame from 2022-2023 -> 2026-2027. This will be a \$2 million per year repayment.

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011030	REGULAR EMPLOYEE SALARIES	PROFESSIONAL	-	146,136	-	-	450,997
011050	REGULAR EMPLOYEE SALARIES	CLERICAL	-	15,236	-	-	87,571
011060	REGULAR EMPLOYEE SALARIES	CRAFTS AND TRADES	-	-	-	-	38,201
020030	EMPLOYEE BENEFITS	PROFESSIONAL	-	41,631	-	-	150,332
020050	EMPLOYEE BENEFITS	CLERICAL	-	1,759	-	-	29,190
020060	EMPLOYEE BENEFITS	CRAFTS AND TRADES	-	-	-	-	12,733
029030	MILEAGE ALLOWANCE	PROFESSIONAL	-	-	-	-	8,400
033100	LEGAL SVCS.		-	-	-	-	1,000
039000	PROF./CONSULTANT SERVICES		-	19,086	-	-	20,000
043100	REPAIR COPY MACHINES		-	-	-	-	2,000
050000	OTHER PURCHASED SERVICES		-	486	-	-	4,400
055000	PRINTING		-	-	-	-	2,500
058000	TRAVEL AND REGISTRATION		-	-	-	-	7,500
058300	MILEAGE REIMBURSEMENT		-	-	-	-	500
061000	GENERAL SUPPLIES		-	5,978	-	-	7,500
065000	ELECTRONIC MEDIA MATERIALS		-	1,428	-	-	4,000
072000-072300	BUILDINGS-MAJOR RENOVATIONS		-	311,348	-	-	6,973,370
073400	TECHNOLOGY EQUIPMENT		-	9,206	-	-	325,280
073500	NON CAPITAL EQUIPT. <\$5K EA.		-	2,595	-	-	15,000
084000	CONTINGENCY		-	-	-	-	1,066,319
085200	INTERNAL MAINTENANCE		-	-	-	-	23,207
Total Expenditures			-	554,889	-	-	9,230,000

Staff FTE:

PROFESSIONAL	-	6.00	-	6.00
ESP	-	5.00	-	5.00

FTE Totals	-	11.00	-	11.00
PIP Approval Date:	PIP Review to Committee Date(s):			
5/15/2018	5/15/2018, 9/25/18, 6/18/19			



Colorado Springs School District 11

Monitoring Report: PIP 8

Date: December 22, 2020

Division of Business Services
Department of Facilities Capital Program
PIP Owner: Josh Chism/Terry Seaman
PIP Description: Capital Renewal and Capital Improvements

School Year 2019-2020

Introduction:

Mill levy override (MLO) item #8 was designed to protect the District's investment in real property (facilities), assets (schools), and to update facilities to accommodate modern teaching methods and technology. The intended outcome of PIP #8 is to provide a safe learning and working environment.

Summary of Key Results:

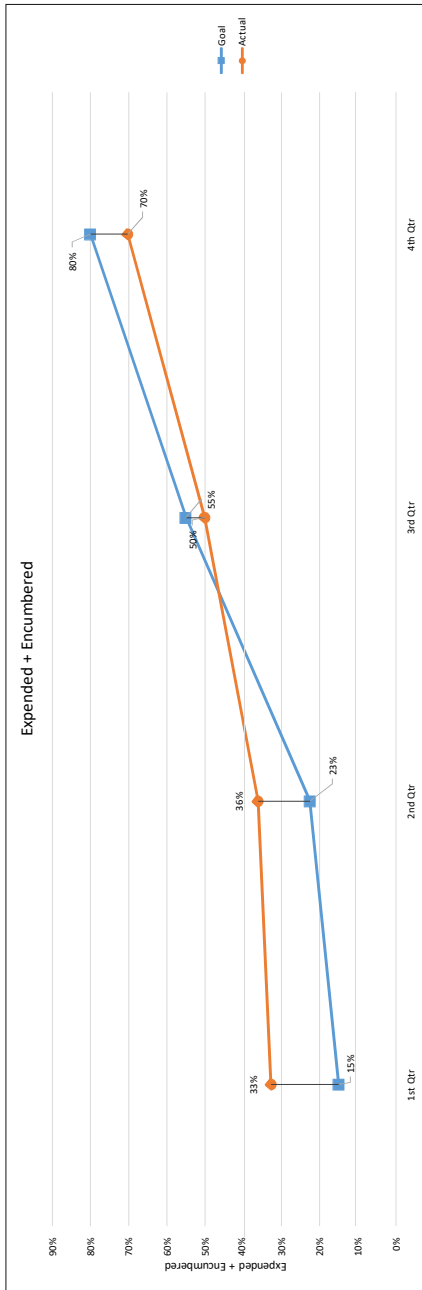
MLO funds were leveraged to repair or replace various building subsystems such as roofs, electrical systems, heating/ventilation/air conditioning systems, plumbing systems, etc. that have reached the end of their economic or useful life.

Key Data Results: Funding has been invested into our aging infrastructure. The goal is to expend and/or encumber 80% of the fiscal year budget. Measuring spent/encumbered funding is an indication that funds are being utilized and directed back into our infrastructure (Capital Renewal and Capital Improvements). Actual data shows that \$13,792,408 was either spent or encumbered this fiscal year, which equates to 70%. The 10% deficit can be attributed to the impact COVID-19 had on the Capital Program (manufacturing delays, labor shortages, and stringent work plans reduced productivity within construction).

Given the nature of the program, a 20% contingency is held for unforeseen conditions and change orders. A majority of the contingency this fiscal year was used to compensate for the high construction prices due to the saturated market in the Colorado front-range.

Action Plan Summary:

Funding will continue to be invested into the District's infrastructure to further improve the condition of our aging facilities and properties. A formalized District-Wide Facilities Master Plan is currently being developed to ensure strategic allocation of the funding is accomplished. The 5-Year Capital Plan identifies which capital investments will be made and when; this plan is founded in a risk approach (highest probability and highest severity of failure) that assesses the impact of the capital project on the District's mission. The Facilities Advisory Committee also acts as an advisory and accountability committee to the District on how to distribute the annual funding moving forward.

[illegible]

Legend	
Green	Above - 15%
Yellow	- 15% - 20%
Red	< 20%

*Budgets include:
New Projects
Carryover Projects
COP Projects
Undesignated Contingencies

PIP #8 FY2019-2020	Expended
Construction in Progress	\$4,189,965
Audubon - Stage Lighting	\$19,178
Bristol - HVAC upgrades	\$8,686
Buena Vista - Playground & Fall Surfaces	\$72,984
Carver - Playground & Fall Surfaces	\$28,382
Columbia - HVAC System	\$146,903
Columbia - Playground & Fall Surfaces	\$32,698
Coronado - Exterior Sanitary Sewer	\$4,137
Coronado - Replace Boilers + Clean Ductwork	\$431,083
Distribution Center - Fire Sprinkler - Freezer	\$9,347
Doherty - Fire Sprinkler Heads & RPZ Replacement	\$612
Doherty - Roof	\$10,864
Facilities - Door Hardware	\$146,180
Facilities - Fire Alarm - Kitchen Hoods	\$3,276
Galileo - Elevator Modernization	\$134,978
GLOBE Charter - Minor Renovation for Program Transition	\$284,668
Grant - Roof	\$93,626
Henry - Fire Alarm	\$150,457
Henry - Gas Piping Supports Replacement	\$5,366
Henry - Playground & Fall Surfaces	\$57,340
Howbert - Carpet Replacement	\$17,804
Howbert - Playground & Fall Surfaces	\$20,409
Howbert - Security Vestibule	\$38,838
Jackson - HVAC Repairs	\$508,144
King - HVAC	\$122,084
Martinez - Boiler	\$179,913
McAuliffe - Roof	\$13,793
Midland - Roof - Modular Building	\$93,240
North - Bleacher replacement	\$38,285
Palmer - Stage Smoke Hatches	\$5,000
Penrose - Playground & Fall Surfaces	\$35,999
Queen Palmer - Roof	\$13,793
RJWAC - Exterior Storm Sewer	\$4,426
RJWAC - Water Upgrades	\$1,055,336
Rogers - Boiler	\$14,000
Russell - Elevator Modernization	\$130,091
Sabin - Carpet Replacement	\$1,475
Steele - Boiler	\$137,534
Swigert - Bleacher replacement	\$37,304
Taylor - Playground & Fall Surfaces	\$38,339
Twain - Stage Lighting	\$20,324
Wilson - Roof - Portables	\$23,069

PIP #8 FY2019-2020	Expended
Complete	\$5,105,258
AcademyACL Charter - HVAC Replacement	\$715,770
AcademyACL Charter - LIGHTING	\$7,469
Audubon - Electrical Upgrades	\$52,784
Bristol - Gas Piping Supports Replacement	\$4,405
Bristol - Electrical Upgrades	\$107,079
Busi Serv - Exterior Gas Piping	\$13,309
Carver - Fire Alarm System Replacement	\$20,510
Carver - Gas Piping Supports Replacement	\$5,164
Coronado - Elevator Replacement	\$84,220
Coronado - Exterior Gas Piping	\$5,007
Doherty - Elevator Modernization	\$109,104
Doherty - Exterior Gas Piping	\$3,140
Doherty - Fire Hydrants	\$9,200
Doherty - Rubber Floor Removal/Replacement	\$709,269
Edison - Lighting	\$14,065
Facilities - Energy Savings Projects	\$29,357
Facilities - Irrigation Upgrades	\$27,149
Facilities - Pool Commissioning	\$31,972
Fremont - Gas Piping Supports Replacement	\$2,712
Galileo - Interior Lighting	\$12,155
Garry Berry Stadium - Site Improvements	\$25,579
Grant - Gas Piping Supports Replacement	\$1,262
Holmes - Electrical Upgrades	\$115,767
Howbert - Electrical Upgrades	\$123,173
Jackson - Electrical Upgrades	\$98,650
Keller - Aluminum Electrical Feeders Replacement	\$113,518
Keller - Exhaust Fans	\$9,487
Keller - Gas Piping Supports Replacement	\$5,132
King - Exterior Gas Piping	\$1,554
Madison - Electrical Upgrades	\$9,585
Mann - Carpet Replacement	\$21,298
Mann - Computer Lab Addition - Electric and Data	\$327
Mann - Exterior Gas Piping	\$7,294
Martinez - Stage Lighting Replacement	\$38,560
McAuliffe - Building Structural Repairs	\$9,820
Midland - Electrical Upgrades	\$91,972
Mitchell - Fire Alarm System Replacement	\$130,490
Mitchell - Fire Sprinkler Heads & RPZ Replacement	\$57
Mitchell - Gas Piping Supports Replacement	\$3,392
Mitchell - Roof Replacement - Main Gym Lower	\$370,572
Mitchell - Parking Lot	\$180,977
Monroe - Parking Lot Lighting Replacement	\$4,326
Monroe - Roof - Breezeway	\$56,606

PIP #8 FY2019-2020	Expended
North - Elevator Replacement	\$87,792
Palmer - Elevator Replacement (Library) #2	\$121,558
Palmer - Exterior Gas Piping	\$1,669
Palmer - Media Center AHU	\$101,710
Palmer - Pool Boiler	\$81,564
Palmer - Stage Lighting	\$202,200
Penrose - Electrical Main Distribution Panel Replacement	\$79,925
Penrose - Gas Piping Supports Replacement	\$2,877
Queen Palmer - Electrical Upgrades	\$43,186
RJWAC - Elevator Replacement	\$88,408
RJWAC - Gas Piping Supports Replacement	\$1,356
Rogers - Playground surfaces	\$21,241
Rogers - Electrical Upgrades	\$117,560
Rudy - Gas Piping Supports Replacement	\$2,050
Rudy - Electrical Upgrades	\$129,258
Russell - Carpet Replacement	\$92,078
Sabin - Electrical Main Distribution Panel Replacement	\$64,991
Sabin - Gas Piping Supports Replacement	\$16,991
Steele - Electrical Main Distribution Panel Replacement	\$37,454
Steele - Gas Piping Supports Replacement	\$3,465
Stratton - Electrical Upgrades	\$61,892
Swigert - Fire Alarm System Replacement	\$114,075
Swigert - Gas Piping Supports Replacement	\$1,230
Swigert - Stage Lighting Replacement	\$129,921
TESLA Alternative - Exterior Lighting Replacement	\$23,742
Twain - Interior Lighting	\$4,874
Twain - Parking Lot Lighting Replacement	\$5,823
West - Elevator Replacement	\$80,512
West - Gas Piping Supports Replacement	\$2,622
Grand Total	\$9,295,223

PIP #: 8

PIP Description: Capital Renewal and Capital Improvements

PIP Owner: Josh Chism/ Terry Seaman



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2019-2020

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Repair, maintain, and modernize the District's buildings and sites.		Provide a safe learning and working environment. One that accommodates modern teaching methods and technology.	Encumber and/or expend no less than 80% of the allocated budget.	This measures the annual funding that is invested into our buildings and sites.	Improved infrastructure and updated facilities that provide reliable functionality to the occupants.	Josh Chism / Terry Seaman	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

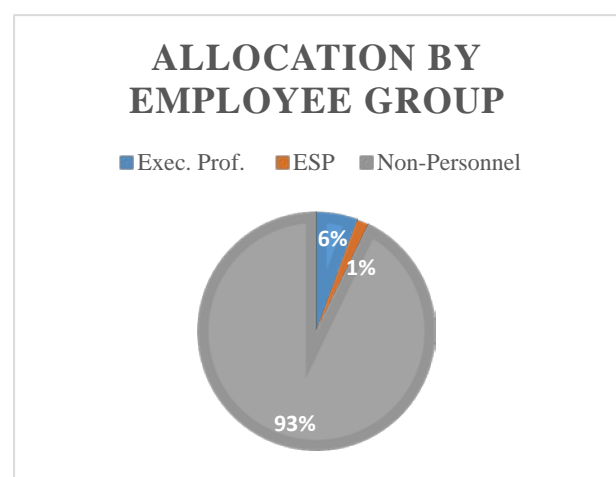
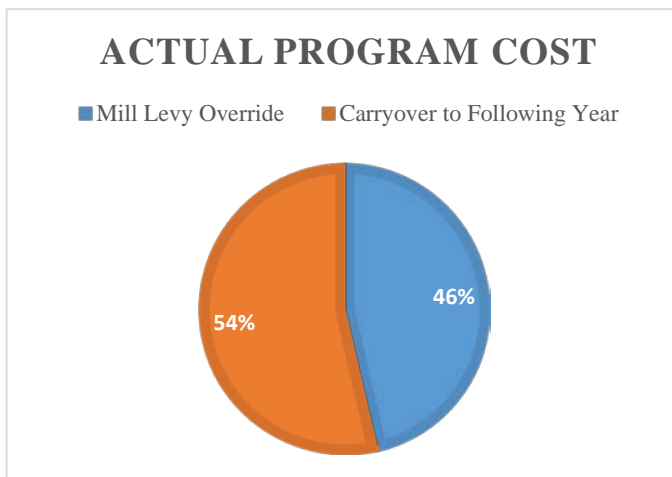
Program: Capital Improvements

	Budgeted Amount	Actual Allocation	Actual Expended
Salary and Benefits	811,145	811,145	792,343
Mileage Allowance	6,300	6,300	4,725
Legal Svcs.	1,000	1,000	-
Prof./ Consultant Svcs.	18,687	18,687	-
Repair Copy Machine	2,000	2,000	-
Other Purchased Svcs.	3,261	3,261	3,342
Printing	2,500	2,500	-
Travel and Registration	7,500	7,500	443
Mileage Reimbursement	8,400	8,400	69
General Supplies	4,000	4,000	2,433
Electronic Media Materials	6,800	6,800	4,396
Buildings Major Renovations	18,504,188	18,504,188	9,511,280
Technology Equipment	707,000	707,000	701,977
Non Capital Equipt. <\$5K ea.	13,282	13,282	-
Contingency	3,771,982	3,771,982	-
Internal Maintenance	96,647	96,647	96,648
Total	\$23,964,692	\$23,964,692	\$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	12,847,036
Total Allocation	\$23,964,692

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

Fund	DeptID	School/Dept	Program	Acct	Project	Program Description	Account Description	Budget	Sum Exp Amt
43	102	Audubon	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	20,000.00	0.00
43	102	Audubon	46140	072300	2017	Electrical Power System	Major Renovations	47,660.62	47,660.62
43	102	Audubon	46140	085200	2017	Electrical Power System	Maintenance	924.16	924.16
43	102	Audubon	46170	072300	2017	Lighting	Major Renovations	29,951.36	19,178.26
43	102	Audubon	46170	085200	2017	Lighting	Maintenance	48.64	48.64
43	102	Audubon	46180	072300	2017	Exterior Lighting	Major Renovations	7,120.34	5,123.00
43	102	Audubon	46180	085200	2017	Exterior Lighting	Maintenance	97.28	97.28
43	104	Bristol	46110	072300	2017	Electrical Systems	Major Renovations	134,106.46	107,079.00
43	104	Bristol	46110	085200	2017	Electrical Systems	Maintenance	1,012.54	1,012.54
43	104	Bristol	46120	072300	2017	HVAC Systems	Major Renovations	100,000.00	8,685.60
43	104	Bristol	46125	072300	2017	Gas Piping	Major Renovations	4,405.10	4,405.10
43	105	Buena Vista	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	141,300.00	72,984.46
43	105	Buena Vista	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	106	Carver	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	95,300.00	28,382.18
43	106	Carver	46100	072300	2017	Fire & Security Systems	Major Renovations	41,510.31	20,509.82
43	106	Carver	46100	085200	2017	Fire & Security Systems	Maintenance	619.41	619.41
43	106	Carver	46106	072300	2017	Fire Sprinklers	Major Renovations	5,800.00	0.00
43	106	Carver	46125	072300	2017	Gas Piping	Major Renovations	5,163.90	5,163.90
43	106	Carver	46180	072300	2017	Exterior Lighting	Major Renovations	15,000.00	0.00
43	107	Columbia	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	32,698.25	32,698.25
43	107	Columbia	46120	072300	2017	HVAC Systems	Major Renovations	798,885.00	146,902.50
43	107	Columbia	46125	072300	2017	Gas Piping	Major Renovations	0.00	0.00
43	107	Columbia	46140	072300	2017	Electrical Power System	Major Renovations	0.00	0.00
43	108	Edison	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	108	Edison	46170	072300	2017	Lighting	Major Renovations	8,345.50	8,345.50
43	108	Edison	46180	072300	2017	Exterior Lighting	Major Renovations	5,719.00	5,719.00
43	109	Chipeta	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	110	Fremont	46125	072300	2017	Gas Piping	Major Renovations	2,712.00	2,712.00
43	111	Grant	46125	072300	2017	Gas Piping	Major Renovations	1,262.35	1,262.35
43	111	Grant	46170	072300	2017	Lighting	Major Renovations	0.00	0.00
43	111	Grant	46210	072300	2017	Roofing	Major Renovations	96,774.96	93,626.25
43	111	Grant	46210	085200	2017	Roofing	Maintenance	125.04	125.04
43	112	Henry	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	60,400.00	57,340.47
43	112	Henry	46100	072300	2017	Fire & Security Systems	Major Renovations	196,465.08	150,457.20
43	112	Henry	46100	085200	2017	Fire & Security Systems	Maintenance	145.92	145.92
43	112	Henry	46125	072300	2017	Gas Piping	Major Renovations	5,365.65	5,365.65
43	113	Howbert	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	57,200.00	20,408.86
43	113	Howbert	46110	072300	2017	Electrical Systems	Major Renovations	34,951.98	34,951.98
43	113	Howbert	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	113	Howbert	46140	072300	2017	Electrical Power System	Major Renovations	71,102.22	71,102.22
43	113	Howbert	46140	085200	2017	Electrical Power System	Maintenance	551.43	551.43
43	113	Howbert	46180	072300	2017	Exterior Lighting	Major Renovations	5,414.30	3,546.00
43	113	Howbert	46180	085200	2017	Exterior Lighting	Maintenance	145.92	145.92
43	113	Howbert	46230	072300	2017	Floors	Major Renovations	52,000.00	17,804.00
43	113	Howbert	46240	072300	2017	Stage Rigging	Major Renovations	13,573.00	13,573.00
43	113	Howbert	46500	072300	2017	Interior Modifications	Major Renovations	75,000.00	38,838.00
43	113	Howbert	46600	072300	2017	Exterior Modifications	Major Renovations	0.00	0.00
43	116	Jackson	46120	072300	2017	HVAC Systems	Major Renovations	1,270,500.00	509,760.45
43	116	Jackson	46125	072300	2017	Gas Piping	Major Renovations	0.00	0.00
43	116	Jackson	46140	072300	2017	Electrical Power System	Major Renovations	22,730.88	22,730.88
43	116	Jackson	46140	085200	2017	Electrical Power System	Maintenance	291.84	291.84
43	116	Jackson	46150	072300	2017	Electrical Systems	Major Renovations	52,410.08	52,410.08
43	116	Jackson	46230	072300	2017	Floors	Major Renovations	0.00	0.00
43	116	Jackson	46240	072300	2017	Stage Rigging	Major Renovations	23,508.74	23,508.74
43	118	Keller	46100	072300	2017	Fire & Security Systems	Major Renovations	6,000.00	0.00
43	118	Keller	46110	072300	2017	Electrical Systems	Major Renovations	133,214.65	113,518.00
43	118	Keller	46110	085200	2017	Electrical Systems	Maintenance	697.35	697.35
43	118	Keller	46120	072300	2017	HVAC Systems	Major Renovations	9,487.00	9,487.00
43	118	Keller	46125	072300	2017	Gas Piping	Major Renovations	5,131.80	5,131.80
43	118	Keller	46140	072300	2017	Electrical Power System	Major Renovations	0.00	0.00
43	119	King	46120	072300	2017	HVAC Systems	Major Renovations	284,800.00	122,083.50
43	119	King	46125	072300	2017	Gas Piping	Major Renovations	1,554.00	1,554.00
43	122	Martinez	46120	072300	2017	HVAC Systems	Major Renovations	351,500.00	179,913.00

2017 MLO Item 8: Capital Improvements
Actual Program Cost Reconciliation

Fund	DeptID	School/Dept	Program	Acct	Project	Program Description	Account Description	Budget	Sum Exp Amt
43	122	Martinez	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	122	Martinez	46170	072300	2017	Lighting	Major Renovations	38,559.67	38,559.67
43	122	Martinez	46170	085200	2017	Lighting	Maintenance	118.12	118.12
43	122	Martinez	46210	072300	2017	Roofing	Major Renovations	0.00	0.00
43	123	Madison	46120	072300	2017	HVAC Systems	Major Renovations	200,000.00	0.00
43	123	Madison	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	123	Madison	46140	072300	2017	Electrical Power System	Major Renovations	103,498.40	6,629.47
43	123	Madison	46140	085200	2017	Electrical Power System	Maintenance	21,501.60	21,501.60
43	123	Madison	46170	072300	2017	Lighting	Major Renovations	0.00	0.00
43	123	Madison	46180	072300	2017	Exterior Lighting	Major Renovations	4,803.58	2,956.00
43	123	Madison	46180	085200	2017	Exterior Lighting	Maintenance	48.64	48.64
43	124	Midland	46110	072300	2017	Electrical Systems	Major Renovations	87,730.00	87,430.00
43	124	Midland	46110	085200	2017	Electrical Systems	Maintenance	1,208.36	1,208.36
43	124	Midland	46120	072300	2017	HVAC Systems	Major Renovations	176,291.64	93,240.20
43	124	Midland	46120	085200	2017	HVAC Systems	Maintenance	83.36	83.36
43	124	Midland	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	124	Midland	46180	072300	2017	Exterior Lighting	Major Renovations	6,755.42	4,542.00
43	125	Monroe	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	125	Monroe	46170	072300	2017	Lighting	Major Renovations	0.00	0.00
43	125	Monroe	46170	085200	2017	Lighting	Maintenance	2,140.13	2,140.13
43	125	Monroe	46180	072300	2017	Exterior Lighting	Major Renovations	6,131.18	4,326.00
43	125	Monroe	46180	085200	2017	Exterior Lighting	Maintenance	1,070.07	1,070.07
43	125	Monroe	46210	072300	2017	Roofing	Major Renovations	61,825.00	56,605.75
43	126	Queen Palmer	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	126	Queen Palmer	46170	072300	2017	Lighting	Major Renovations	41,412.50	41,412.50
43	126	Queen Palmer	46170	085200	2017	Lighting	Maintenance	97.28	97.28
43	126	Queen Palmer	46180	072300	2017	Exterior Lighting	Major Renovations	2,828.73	1,773.00
43	126	Queen Palmer	46180	085200	2017	Exterior Lighting	Maintenance	486.39	486.39
43	126	Queen Palmer	46210	072300	2017	Roofing	Major Renovations	19,925.00	13,793.00
43	127	Penrose	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	110,900.00	35,999.32
43	127	Penrose	46125	072300	2017	Gas Piping	Major Renovations	2,877.35	2,877.35
43	127	Penrose	46140	072300	2017	Electrical Power System	Major Renovations	104,701.20	79,924.52
43	127	Penrose	46140	085200	2017	Electrical Power System	Maintenance	840.53	840.53
43	129	Rogers	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	21,240.91	21,240.91
43	129	Rogers	42300	085200	2017	Playground & Fall Surfaces	Maintenance	75.28	75.28
43	129	Rogers	46110	072300	2017	Electrical Systems	Major Renovations	18,397.00	18,397.00
43	129	Rogers	46120	072300	2017	HVAC Systems	Major Renovations	84,000.00	14,000.00
43	129	Rogers	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	129	Rogers	46140	072300	2017	Electrical Power System	Major Renovations	73,899.70	73,222.70
43	129	Rogers	46140	085200	2017	Electrical Power System	Maintenance	138.83	138.83
43	129	Rogers	46150	072300	2017	Electrical Systems	Major Renovations	20,000.00	0.00
43	129	Rogers	46170	072300	2017	Lighting	Major Renovations	13,797.75	13,797.75
43	129	Rogers	46240	072300	2017	Stage Rigging	Major Renovations	13,797.75	12,142.19
43	131	Rudy	46125	072300	2017	Gas Piping	Major Renovations	2,050.05	2,050.05
43	131	Rudy	46140	072300	2017	Electrical Power System	Major Renovations	107,519.83	107,519.83
43	131	Rudy	46140	085200	2017	Electrical Power System	Maintenance	400.84	400.84
43	131	Rudy	46170	072300	2017	Lighting	Major Renovations	21,738.00	21,738.00
43	132	Steele	46120	072300	2017	HVAC Systems	Major Renovations	300,000.00	137,534.00
43	132	Steele	46125	072300	2017	Gas Piping	Major Renovations	3,465.25	3,465.25
43	132	Steele	46140	072300	2017	Electrical Power System	Major Renovations	37,454.20	37,454.20
43	132	Steele	46140	085200	2017	Electrical Power System	Maintenance	778.24	778.24
43	133	Stratton	46110	072300	2017	Electrical Systems	Major Renovations	0.00	0.00
43	133	Stratton	46140	072300	2017	Electrical Power System	Major Renovations	41,891.59	41,891.59
43	133	Stratton	46150	072300	2017	Electrical Systems	Major Renovations	20,000.00	20,000.00
43	133	Stratton	46170	072300	2017	Lighting	Major Renovations	0.00	0.00
43	133	Stratton	46240	072300	2017	Stage Rigging	Major Renovations	0.00	0.00
43	134	Taylor	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	61,500.00	38,339.10
43	134	Taylor	46170	072300	2017	Lighting	Major Renovations	0.00	0.00
43	135	Twain	46170	072300	2017	Lighting	Major Renovations	30,000.00	20,323.51
43	135	Twain	46180	072300	2017	Exterior Lighting	Major Renovations	7,534.62	5,823.00
43	135	Twain	46180	085200	2017	Exterior Lighting	Maintenance	875.51	875.51
43	135	Twain	46190	072300	2017	Interior Lighting	Major Renovations	4,873.59	4,873.59
43	135	Twain	46190	085200	2017	Interior Lighting	Maintenance	7,857.04	7,857.04

2017 MLO Item 8: Capital Improvements
Actual Program Cost Reconciliation

Fund	DeptID	School/Dept	Program	Acct	Project	Program Description	Account Description	Budget	Sum Exp Amt
43	138	Wilson	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	138	Wilson	46210	072300	2017	Roofing	Major Renovations	25,000.00	23,068.94
43	142	McAuliffe	46210	072300	2017	Roofing	Major Renovations	20,560.00	13,793.00
43	142	McAuliffe	46220	072300	2017	Structural	Major Renovations	12,706.00	9,820.00
43	242	Holmes	46110	072300	2017	Electrical Systems	Major Renovations	59,199.09	59,199.09
43	242	Holmes	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	242	Holmes	46140	085200	2017	Electrical Power System	Maintenance	0.00	0.00
43	242	Holmes	46180	072300	2017	Exterior Lighting	Major Renovations	0.00	0.00
43	242	Holmes	46240	072300	2017	Stage Rigging	Major Renovations	56,567.72	56,567.72
43	242	Holmes	46240	085200	2017	Stage Rigging	Maintenance	120.76	120.76
43	244	Mann	46100	072300	2017	Fire & Security Systems	Major Renovations	12,000.00	0.00
43	244	Mann	46125	072300	2017	Gas Piping	Major Renovations	7,294.25	7,294.25
43	244	Mann	46140	072300	2017	Electrical Power System	Major Renovations	326.58	326.58
43	244	Mann	46180	072300	2017	Exterior Lighting	Major Renovations	60,000.00	0.00
43	244	Mann	46230	072300	2017	Floors	Major Renovations	21,298.00	21,298.00
43	244	Mann	46230	085200	2017	Floors	Maintenance	3,380.60	3,380.60
43	245	North	46100	072300	2017	Fire & Security Systems	Major Renovations	6,000.00	0.00
43	245	North	46250	072300	2017	Bleachers	Major Renovations	90,000.00	38,285.25
43	245	North	46510	072300	2017	Elevators	Major Renovations	87,791.59	87,791.59
43	245	North	46510	085200	2017	Elevators	Maintenance	83.10	83.10
43	246	Russell	46100	072300	2017	Fire & Security Systems	Major Renovations	6,000.00	0.00
43	246	Russell	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	246	Russell	46140	072300	2017	Electrical Power System	Major Renovations	0.00	0.00
43	246	Russell	46230	072300	2017	Floors	Major Renovations	92,077.61	92,077.61
43	246	Russell	46230	085200	2017	Floors	Maintenance	8,691.63	8,691.63
43	246	Russell	46510	072300	2017	Elevators	Major Renovations	150,000.00	130,090.50
43	247	Sabin	46125	072300	2017	Gas Piping	Major Renovations	16,991.10	16,991.10
43	247	Sabin	46140	072300	2017	Electrical Power System	Major Renovations	66,370.83	64,990.83
43	247	Sabin	46140	085200	2017	Electrical Power System	Maintenance	1,251.06	1,251.06
43	247	Sabin	46230	072300	2017	Floors	Major Renovations	144,000.00	1,475.00
43	248	West	46125	072300	2017	Gas Piping	Major Renovations	2,622.10	2,622.10
43	248	West	46510	072300	2017	Elevators	Major Renovations	80,512.40	80,512.40
43	248	West	46510	085200	2017	Elevators	Maintenance	207.74	207.74
43	250	Galileo	46100	072300	2017	Fire & Security Systems	Major Renovations	72,000.00	0.00
43	250	Galileo	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	250	Galileo	46140	072300	2017	Electrical Power System	Major Renovations	0.00	0.00
43	250	Galileo	46190	072300	2017	Interior Lighting	Major Renovations	15,000.00	12,155.00
43	250	Galileo	46510	072300	2017	Elevators	Major Renovations	150,000.00	134,977.50
43	251	Swigert	46100	072300	2017	Fire & Security Systems	Major Renovations	151,996.04	114,075.14
43	251	Swigert	46100	085200	2017	Fire & Security Systems	Maintenance	3,122.96	3,122.96
43	251	Swigert	46125	072300	2017	Gas Piping	Major Renovations	1,230.25	1,230.25
43	251	Swigert	46140	072300	2017	Electrical Power System	Major Renovations	0.00	0.00
43	251	Swigert	46170	072300	2017	Lighting	Major Renovations	129,921.30	129,921.30
43	251	Swigert	46170	085200	2017	Lighting	Maintenance	409.96	409.96
43	251	Swigert	46180	072300	2017	Exterior Lighting	Major Renovations	0.00	0.00
43	251	Swigert	46250	072300	2017	Bleachers	Major Renovations	110,000.00	37,304.00
43	350	Coronado	46100	072300	2017	Fire & Security Systems	Major Renovations	25,000.00	0.00
43	350	Coronado	46120	072300	2017	HVAC Systems	Major Renovations	487,202.11	431,083.28
43	350	Coronado	46120	085200	2017	HVAC Systems	Maintenance	3,161.89	3,161.89
43	350	Coronado	46125	072300	2017	Gas Piping	Major Renovations	5,007.15	5,007.15
43	350	Coronado	46130	072300	2017	Plumbing	Major Renovations	86,925.90	4,137.47
43	350	Coronado	46130	085200	2017	Plumbing	Maintenance	1,074.10	1,074.10
43	350	Coronado	46510	072300	2017	Elevators	Major Renovations	84,370.49	84,220.49
43	350	Coronado	46510	085200	2017	Elevators	Maintenance	1,536.99	1,536.99
43	351	Doherty	46100	072300	2017	Fire & Security Systems	Major Renovations	48,000.00	612.42
43	351	Doherty	46107	072300	2017	Fire Hydrants	Major Renovations	9,200.00	9,200.00
43	351	Doherty	46107	085200	2017	Fire Hydrants	Maintenance	280.20	280.20
43	351	Doherty	46125	072300	2017	Gas Piping	Major Renovations	3,140.10	3,140.10
43	351	Doherty	46210	072300	2017	Roofing	Major Renovations	67,833.32	10,864.00
43	351	Doherty	46210	085200	2017	Roofing	Maintenance	41.68	41.68
43	351	Doherty	46230	013060	2017	Floors	OT Salaries - Crafts/Trades	110.16	110.16
43	351	Doherty	46230	020060	2017	Floors	Empl Bene - Crafts/Trades	23.03	23.03
43	351	Doherty	46230	072300	2017	Floors	Major Renovations	1,778,769.03	709,268.50

2017 MLO Item 8: Capital Improvements
Actual Program Cost Reconciliation

Fund	DeptID	School/Dept	Program	Acct	Project	Program Description	Account Description	Budget	Sum Exp Amt
43	351	Doherty	46230	085200	2017	Floors	Maintenance	14,273.77	14,273.77
43	351	Doherty	46510	072300	2017	Elevators	Major Renovations	150,000.00	109,104.20
43	352	Mitchell	42100	072300	2017	Pavement	Major Renovations	600,000.00	395,417.80
43	352	Mitchell	46100	072300	2017	Fire & Security Systems	Major Renovations	12,000.00	56.98
43	352	Mitchell	46105	072300	2017	Fire Alarms	Major Renovations	246,580.35	130,489.60
43	352	Mitchell	46105	085200	2017	Fire Alarms	Maintenance	2,653.65	2,653.65
43	352	Mitchell	46125	072300	2017	Gas Piping	Major Renovations	3,391.60	3,391.60
43	352	Mitchell	46140	072300	2017	Electrical Power System	Major Renovations	0.00	0.00
43	352	Mitchell	46210	072300	2017	Roofing	Major Renovations	370,571.65	370,571.65
43	352	Mitchell	46210	085200	2017	Roofing	Maintenance	6,002.49	6,002.49
43	353	Palmer	46100	072300	2017	Fire & Security Systems	Major Renovations	72,000.00	5,000.00
43	353	Palmer	46120	072300	2017	HVAC Systems	Major Renovations	101,710.00	101,710.00
43	353	Palmer	46125	072300	2017	Gas Piping	Major Renovations	1,669.05	1,669.05
43	353	Palmer	46170	072300	2017	Lighting	Major Renovations	202,200.00	202,200.00
43	353	Palmer	46230	072300	2017	Floors	Major Renovations	80,000.00	0.00
43	353	Palmer	46280	072300	2017	Pools	Major Renovations	81,563.50	81,563.50
43	353	Palmer	46511	072300	2017	Elevator - Library	Major Renovations	121,557.86	121,557.86
43	400	RJWAC	46100	072300	2017	Fire & Security Systems	Major Renovations	6,000.00	0.00
43	400	RJWAC	46125	072300	2017	Gas Piping	Major Renovations	1,356.00	1,356.00
43	400	RJWAC	46130	072300	2017	Plumbing	Major Renovations	2,405,358.51	1,055,336.46
43	400	RJWAC	46130	085200	2017	Plumbing	Maintenance	1,641.49	1,641.49
43	400	RJWAC	46135	072300	2017	Storm Sewer	Major Renovations	50,000.00	4,426.45
43	400	RJWAC	46510	072300	2017	Elevators	Major Renovations	88,407.61	88,407.61
43	400	RJWAC	46510	085200	2017	Elevators	Maintenance	124.65	124.65
43	460	Tesla	46170	072300	2017	Lighting	Major Renovations	23,742.00	23,742.00
43	460	Tesla	46170	085200	2017	Lighting	Maintenance	145.92	145.92
43	460	Tesla	46180	072300	2017	Exterior Lighting	Major Renovations	0.00	0.00
43	651	Admin	46100	072300	2017	Fire & Security Systems	Major Renovations	12,000.00	0.00
43	651	Admin	46125	072300	2017	Gas Piping	Major Renovations	13,308.50	13,308.50
43	651	Admin	46510	072300	2017	Elevators	Major Renovations	0.00	0.00
43	671	EDSS	00900	073400	2017	Other General Education	Technology Equipment	44,397.30	42,364.00
43	671	EDSS	28010	073400	2017	Support Services - Central	Technology Equipment	658,602.70	658,602.70
43	672	IT	00900	073400	2017	Other General Education	Technology Equipment	0.00	0.00
43	678	IT	46120	072300	2017	HVAC Systems	Major Renovations	300,000.00	0.00
43	762	FOTC	26900	011010	2017	Other O&M Plant Services	Reg Salaries - Admin	99,967.00	100,667.04
43	762	FOTC	26900	011030	2017	Other O&M Plant Services	Reg Salaries - Professionals	269,404.00	264,273.96
43	762	FOTC	26900	011050	2017	Other O&M Plant Services	Reg Salaries - Clerical	94,367.00	130,871.64
43	762	FOTC	26900	011060	2017	Other O&M Plant Services	Reg Salaries - Crafts/Trades	42,869.00	0.00
43	762	FOTC	26900	020010	2017	Other O&M Plant Services	Empl Bene - Administrators	31,010.00	33,829.95
43	762	FOTC	26900	020030	2017	Other O&M Plant Services	Empl Bene - Professionals	94,673.00	87,731.21
43	762	FOTC	26900	020050	2017	Other O&M Plant Services	Empl Bene - Clerical	40,508.00	44,703.95
43	762	FOTC	26900	020060	2017	Other O&M Plant Services	Empl Bene - Crafts/Trades	9,543.00	0.00
43	762	FOTC	26900	029030	2017	Other O&M Plant Services	Mileage Allowance - Prof.	6,300.00	4,725.00
43	762	FOTC	26900	033100	2017	Other O&M Plant Services	Legal Services	1,000.00	0.00
43	762	FOTC	26900	039000	2017	Other O&M Plant Services	Profess./Consultant Services	18,686.98	0.00
43	762	FOTC	26900	043100	2017	Other O&M Plant Services	Repair Copy Machines	2,000.00	0.00
43	762	FOTC	26900	050000	2017	Other O&M Plant Services	Other Purchased Services	3,261.21	3,341.50
43	762	FOTC	26900	055000	2017	Other O&M Plant Services	Printing	2,500.00	0.00
43	762	FOTC	26900	058000	2017	Other O&M Plant Services	Travel & Registration	7,500.00	443.43
43	762	FOTC	26900	058300	2017	Other O&M Plant Services	Mileage Reimbursement	8,400.00	68.55
43	762	FOTC	26900	061000	2017	Other O&M Plant Services	General Supplies	4,000.00	2,432.50
43	762	FOTC	26900	065000	2017	Other O&M Plant Services	Technology Supplies	6,800.00	4,395.71
43	762	FOTC	26900	073400	2017	Other O&M Plant Services	Technology Equipment	4,000.00	1,010.46
43	762	FOTC	26900	073500	2017	Other O&M Plant Services	Non-Capital Equipment <\$5K	13,282.14	0.00
43	762	FOTC	26900	085200	2017	Other O&M Plant Services	Maintenance	2,155.51	2,155.51
43	762	FOTC	28900	011030	2017	Other Support Services	Reg Salaries - Professionals	97,388.00	99,297.00
43	762	FOTC	28900	020030	2017	Other Support Services	Empl Bene - Professionals	31,283.00	30,834.65
43	762	FOTC	42300	072300	2017	Playground & Fall Surfaces	Major Renovations	0.00	0.00
43	762	FOTC	42310	072300	2017	Landscape Improvements	Major Renovations	0.00	0.00
43	762	FOTC	42330	072300	2017	Irrigation	Major Renovations	30,000.00	27,149.36
43	762	FOTC	46100	072300	2017	Fire & Security Systems	Major Renovations	39,902.72	3,276.00
43	762	FOTC	46100	085200	2017	Fire & Security Systems	Maintenance	97.28	97.28
43	762	FOTC	46120	072300	2017	HVAC Systems	Major Renovations	96,795.00	0.00

2017 MLO Item 8: Capital Improvements

Actual Program Cost Reconciliation

Fund	DeptID	School/Dept	Program	Acct	Project	Program Description	Account Description	Budget	Sum Exp Amt
43	762	FOTC	46170	072300	2017	Lighting	Major Renovations	201,885.46	29,357.15
43	762	FOTC	46170	085200	2017	Lighting	Maintenance	2,626.56	2,626.56
43	762	FOTC	46260	072300	2017	Door Locks	Major Renovations	779,399.92	146,179.55
43	762	FOTC	46260	085200	2017	Door Locks	Maintenance	600.08	600.08
43	762	FOTC	46280	072300	2017	Pools	Major Renovations	34,781.00	31,972.00
43	762	FOTC	91100	084000	2017	Undesignated Contingency	Contingency	3,771,981.53	0.00
43	770	Warehouse	46106	072300	2017	Fire Sprinklers	Major Renovations	40,000.00	9,347.00
43	902	Roosevelt	46100	072300	2017	Fire & Security Systems	Major Renovations	0.00	0.00
43	902	Roosevelt	46120	072300	2017	HVAC Systems	Major Renovations	0.00	0.00
43	951	Globe	46125	072300	2017	Gas Piping	Major Renovations	1.00	0.00
43	951	Globe	46140	072300	2017	Electrical Power System	Major Renovations	129,416.32	0.00
43	951	Globe	46140	085200	2017	Electrical Power System	Maintenance	583.68	583.68
43	951	Globe	46170	072300	2017	Lighting	Major Renovations	0.00	0.00
43	951	Globe	46500	072300	2017	Interior Modifications	Major Renovations	750,000.00	284,667.52
43	955	AACL	46000	072300	2017	Bldg Impr Services	Major Renovations	0.00	0.00
43	955	AACL	46120	072300	2017	HVAC Systems	Major Renovations	715,770.00	715,770.00
43	955	AACL	46170	072300	2017	Lighting	Major Renovations	7,469.00	7,469.00
43	971	Garry Berry	42000	072300	2017	Site Improvement	Major Renovations	315,000.00	25,578.93
Totals								<u>23,964,693.00</u>	<u>11,117,654.34</u>



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 2020-21 Charter Allocations

	2000 MLO	2017 MLO	Total
Academy for Advanced and Creative Learning	\$293,160	\$544,004	\$837,164
CIVA Charter High School	\$160,751	\$330,813	\$491,564
Community Prep. Charter School	\$179,505	\$369,408	\$548,913
GLOBE Charter School	\$137,286	\$281,191	\$418,477
East Lake High School	\$162,537	\$334,489	\$497,026
Roosevelt Charter Academy	\$570,474	\$1,058,603	\$1,629,017
	\$1,503,714	\$2,918,508	\$4,422,222

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 2018-19	\$3,000,000	FY 2018-19	0.0	0.0	0.0	0.0
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program: Charter School Administration
 Program Budget Manager: Kris Odom
 Division: Business Services
 Division Head: Glenn Gustafson

Program No.: Allocation

MLO Item No.: 9

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.

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

This PIP Aligns with Ballot Question Point: #4, Providing equitable funding for charter schools

Explanation for Use of Funds and Calculations:

Each existing D-11 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.

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed.

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
571100	CONTRA-REVENUE		-	2,815,836		-	3,000,000
Total Expenditures			-	2,815,836		-	3,000,000

Initial PIP Review:	PIP Review Date(s)
9/25/2018	9/25/2018



Colorado Springs School District 11

Monitoring Report: PIP 9

Date: November 7, 2020

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

School Year 2019-20

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 \$1,572,429 was allocated to the charter schools and for the 2017 MLO, a total of \$3,060,942 was allocated to the charter schools. The grand total amount allocated to charter schools for FY 19/20 was \$4,633,371.

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 Owner: Kris Odom

PIP #: 9

PIP Description: Charter School Funding



Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed

Fiscal Year: 2019-20

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%	Odom/Gustafson	6/30/2020

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

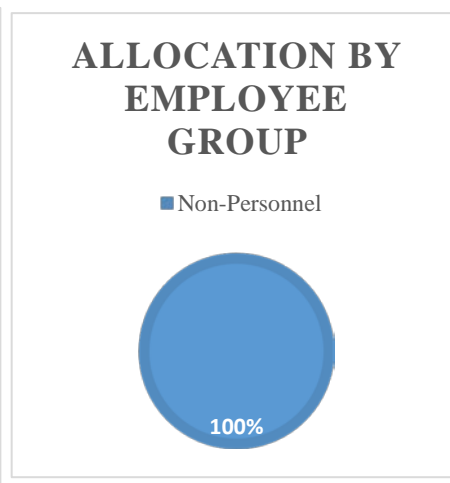
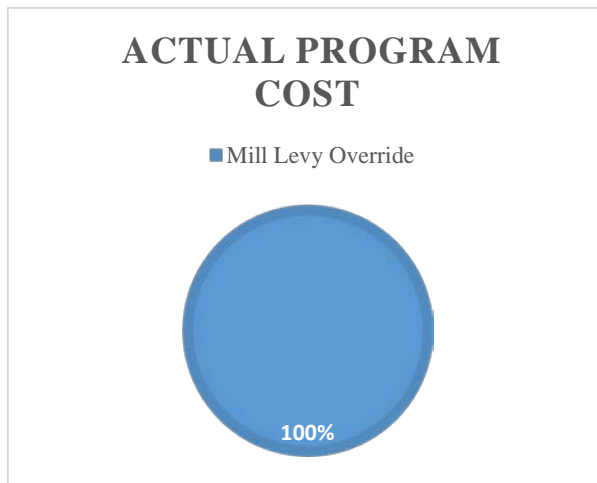
Program: Charter School Funding

	Budgeted Amount	Actual Allocation	Actual Expended
Contra- Revenue	3,000,000	3,000,000	\$3,060,942
Total	\$3,000,000	\$3,000,000	\$3,060,942

Allocation based on their "fair share"

Actual Program Cost	
Mill Levy Override	3,000,000
General Fund Amount	60,942
Total Cost	\$3,060,942

Allocation by Employee Group	
Non-Personnel	3,060,942
Total	\$3,060,942



FY 19/20

<u>Funded Pupil Count</u>	<u>Level</u>	<u>D-11 Charter Schools</u>	ESTIMATE PER MONTH
279.0	1.18% Elementary	Academy ACL	512,761
			42,730
			\$42,796,108

D-11 Charter Schools		Funded Pupil Count	Level	D-11 Charter Schools		ESTIMATE PER MONTH	
Academy ACL	279.0	1.18%	Elementary	Academy ACL	512,761	42,730	\$42,796,108
CIVA	187.0	0.79%	Secondary	CIVA	343,678	28,640	
CPS	202.0	0.85%	Secondary	CPS	371,246	30,937	
GLOBE	139.0	0.59%	Elementary	GLOBE	255,461	21,288	
Lifeskills	270.0	1.14%	Secondary	Eastlake	496,220	41,352	
Roosevelt	588.5	2.49%	Elementary	Roosevelt	1,081,576	90,131	
	1,665.5	7.05%				255,078	
					\$3,060,942	3,060,942	
D-11 Total Enrollment	23,627.5			Total Both MLOs	\$4,633,371		
				Total MLO Funding	4,494,554		
				Amount Over Budget	(\$138,817)		

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 2017-18 \$23,073,193

FY 2018-19 \$25,868,641

FY 2020-21 \$37,363,356

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 2018-19	\$1,000,000	FY 2018-19	15.0	0.0	0.0	15.0
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program: Debt Redemption
 Program Budget Manager: Glenn Gustafson
 Division: Business Services
 Division Head: Glenn Gustafson

Program No.: Allocation

MLO Item No.: 10

Program Description: Debt Redemption

The proposal is to use the mill levy override (MLO) funds to create a debt service reserve account in the general fund in order to pay off bonds prior to final maturity.

Alignment with District Business Plan Goal: Goal 4: Communicate and engage frequently with our customers
 Goal 7: Demonstrate fiscal prudence and financial responsibility

This PIP Aligns with Ballot Question Point: #7, Reducing long-term interest costs by paying off existing debt sooner

Explanation for Use of Funds and Calculations:

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.

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Not yet developed	Not yet developed.

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Adopted
					Changes	Budget
084000	CONTINGENCY		-	-	-	12,700,000
Total Expenditures			-	-	-	12,700,000

PIP Approval Date:	PIP Review to Committee Date(s):
11/27/18	11/27/18



Colorado Springs School District 11

Monitoring Report: PIP 10

Date: December 21, 2020

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

School Year 2019-20

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

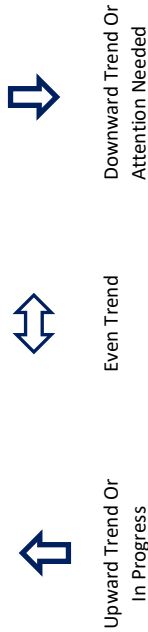
In FY 18/19, the District transferred \$6,261,525 into the bond redemption fund in order to pay debt service at December 1, 2018. These funds were then used to pay bond principal and interest. This allowed the district to temporarily lower the bond mill levy for 2018 which saved the taxpayers of D-11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

Action Plan Summary:

For FY 19/20 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).

PIP Owner: Glenn Gustafson

PIP #: 10
PIP Description: Debt Redemption



Fiscal Year: 2019-20

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 according to the MLO Phase in worksheet, as of 6/30/20, was \$37,388,475. The actual balance was \$37,363,256. However, if you add the \$6.2 million used for debt service in FY 18/19, the actual amount for the fund exceed the target.	Glenn Gustafson	6/30/2020

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

Program: Debt Redemption

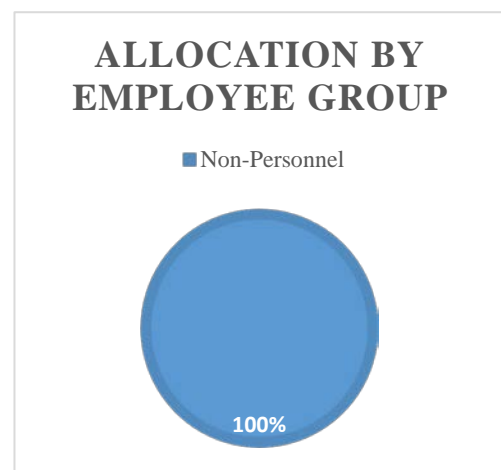
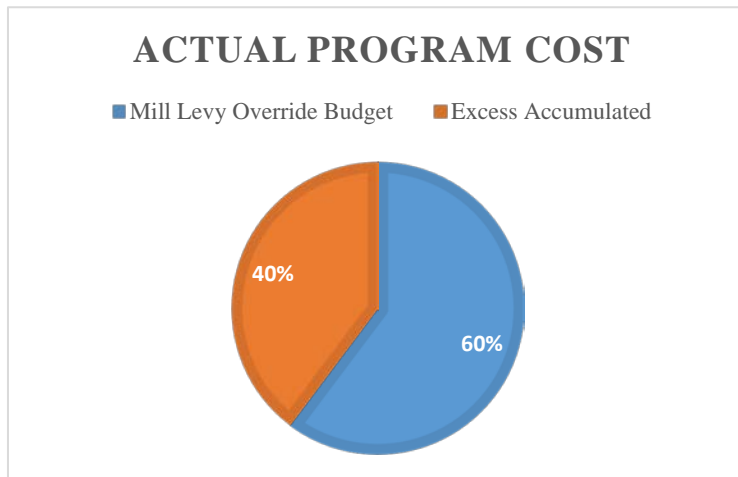
	Budgeted Amount	Actual Allocation	Actual Accumulated
Contingency	12,700,000	12,700,000	37,363,256
Total	\$12,700,000	\$12,700,000	\$37,363,256

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	37,363,256
Excess Accumulated	24,663,256
Total Cost	\$12,700,000

Allocation by Employee Group	
Non-Personnel	37,363,256
Total	\$37,363,256



Colorado Springs School District 11 Mill Levy Override Special Revenue Fund Comparative Balance Sheets

June 30, 2020 and 2019

	<u>2020</u>	<u>2019</u>
ASSETS		
Property taxes		
%,FACCOUNT,V: Current	\$ 7,910,910	\$ 3,174,737
%,FACCOUNT,V: County treasurer	469,810	192,692
%,FACCOUN Due from other funds	<u>31,306,845</u>	<u>23,992,428</u>
Total assets	<u><u>39,687,565</u></u>	<u><u>27,359,857</u></u>
LIABILITIES		
%,R,FACCOI Accounts payable	<u>-</u>	<u>15,000</u>
Total liabilities	<u>-</u>	<u>15,000</u>
DEFERRED INFLOWS OF RESOURCES		
%,R,FACCOI Unavailable revenue-property taxes	<u>2,324,309</u>	<u>1,476,215</u>
Total deferred inflows of resources	<u>2,324,309</u>	<u>1,476,215</u>
FUND BALANCES		
Restricted for mill levy override	Note: <u>37,363,256</u>	<u>25,868,642</u>
%,R,FACCOUNT,V676000,FFUND_CODE,V27	<u>0</u>	<u>0</u>
Total fund balances	<u>37,363,256</u>	<u>25,868,642</u>
Total liabilities, deferred inflows of resources and fund balances	<u>\$ 39,687,565</u>	<u>\$ 27,359,857</u>

This should equal the cumulative amount of the debt service reserve expected at the end of the year.

FY18	21,650,000.00
FY19	9,300,000.00
FY19 tran	(6,261,525.00)
FY20	<u>12,700,000.00</u>
	37,388,475.00

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program: Contingency Reserve
 Program Budget Manager: Glenn Gustafson
 Division: Business Services
 Division Head: Glenn Gustafson

Program No.: 91000
 MLO Item No.: 11

Program Description:

The contingency reserve account is established for the payment of property tax collection fees from El Paso County and will eventually be used for unspent MLO funds from other PIPs once the Bond redemption has been completed. These are non-recurring funds available only for a one-time use. The reserve usually reverts to zero once funds are re-deployed.

Alignment with District Business Plan Goal: Goal 7. Demonstrate fiscal prudence and financial responsibility.

This PIP aligns with Ballot Question Point: #11, Establish a citizens' oversight committee to develop an independent comprehensive performance plan

Explanation for Use of Funds and Calculations:

The District now uses this reserve for any excess revenues or unspent funds at the end of each fiscal year. In addition, the district covers the required cost of property tax collection fees from El Paso County.

Plan Amendment History:

No plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
The District will maintain a MLO contingency reserve in order to prudently manage resources in the MLO fund	One hundred percent of unspent funds or excess revenues will be allocated to the contingency reserve for unanticipated MLO needs.

Acct #	Object	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Actual	Changes	FY 20/21 Adopted Budget
084000	CONTINGENCY	102,822	102,822	109,369	(9,369)	100,000
Total Expenditures		102,822	108,135	109,369	(9,369)	100,000

PIP Approval Date:	PIP Review to Committee Date(s)
12/18/18	12/18/18



Colorado Springs School District 11

Monitoring Report: PIP 11

December 21, 2020

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

School Year 2019-20

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 19/20, 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.

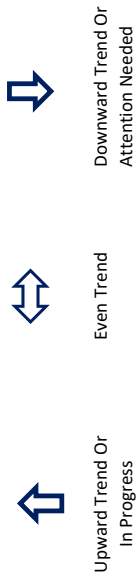
Action Plan Summary:

No action necessary for FY 19/20



PIP #: 11
PIP Description: Contingency

PIP Owner: Glenn Gustafson



Fiscal Year: 2019-20

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 passae 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 coutny transurer 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 passae 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 coutny transurer fees were never included in the plan, and required to be paid, we acknowledge those expenditures here.	N/A	Glenn Gustafson	Annually

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019-20

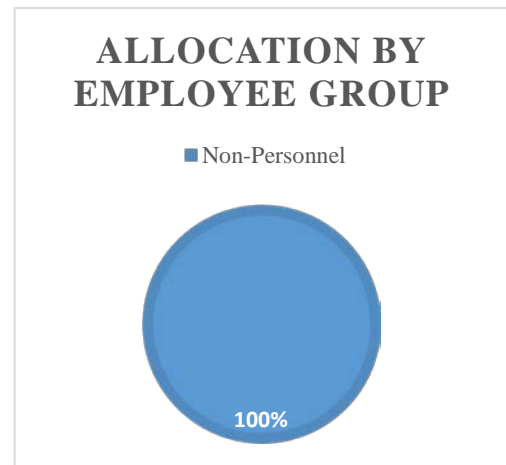
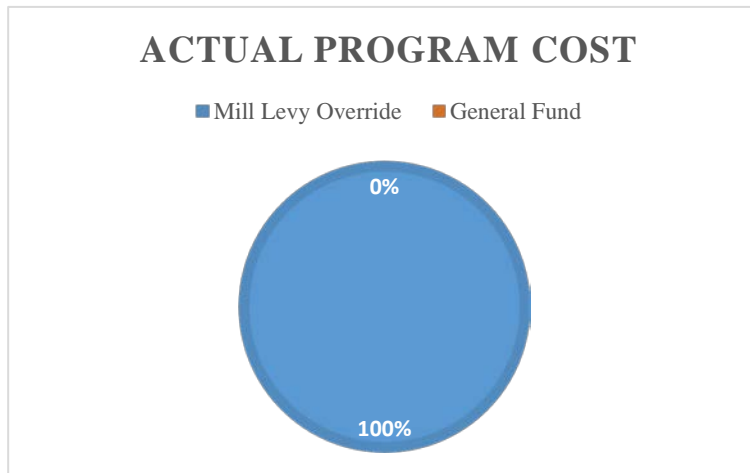
Program: 2017 MLO Contingency Reserve

	Budgeted Amount	Actual Allocation	Actual Expended
Contingency	0	0	109,369
Total	\$0	\$0	\$109,369

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

Actual Program Cost	
Mill Levy Override	109,369
General Fund	0
Total Cost	\$109,369

Allocation by Employee Group	
Non-Personnel	109,369
Total	\$109,369



2017 MLO Item 11: MLO Contingency Reserve

Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	387	3
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	1,053	4
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	9	5
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	4	6
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	4,079	7
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	37,028	8
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	8,174	9
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	17,155	10
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	5,059	11
27	651	00	23160	031100	2017	2020	Treasurer Coll Fees	27,677	12
27	654	00	23160	031100	2017	2020	Treasurer Coll Fees	2,349	12
27	654	00	23160	031100	2017	2020	Treasurer Collection Fe	6,395	12
Total Program Cost								\$109,369	

APPENDIX



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](#)

BUDGET ADMINISTRATOR	Citizens' Oversight Committee	FUND:	Mill Levy Override Fund
DIVISION HEAD:	Glenn Gustafson	DATE:	May 29, 2019

MILL LEVY OVERRIDE FUND

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 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 that increases 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.

This 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

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 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. You may obtain specific information regarding the mill levy override by contacting the District's MLO liaison:

Colorado Springs School District 11
Attn: Mr. Glenn E. Gustafson, CPA, Chief Financial Officer
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	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Prof	FTE Summary Tchrs	ESP	Total
1	Employee Compensation	6,610,000	6,610,000	6,610,000	7,360,000	7,360,000	7,360,000	9,760,550	0	0	7,360,000	7,360,000	0			0.0
1B	Employee Comp - Combined	0	0	0	0	0	0	0	0	0	0	0	0			0.0
2	Restore Class Size	1,498,588	0	0	0	0	0	0	0	0	0	0	0			0.0
2B	Class Size Reduction	1,395,399	1,395,399	1,395,399	1,395,399	1,300,630	2,050,630	1,300,630	1,300,630	1,300,630	1,300,630	1,300,630	0	27.9		27.9
2C	Middle School Implementation	0	2,813,000	2,813,000	2,813,000	2,621,955	2,621,955	2,621,955	2,621,955	2,621,955	2,621,955	2,621,955	0	56.3		56.3
3	Middle School Staff	1,297,561	0	0	0	0	0	0	0	0	0	0	0			0.0
3B	Elem Class Size	945,400	0	0	0	0	0	0	0	0	0	0	0			0.0
4	Instructional Supplies & Mats	1,774,030	1,774,030	1,774,030	1,774,030	1,653,546	1,653,546	1,653,546	1,653,546	1,653,546	1,653,546	1,653,546	0			0.0
5	LRTs/LTLs	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	0	27.0		27.0
6	Staff Development	300,000	0	0	0	0	0	0	0	0	0	0	0			0.0
7	Instructional & Tech Staff Dev	1,000,000	400,000	400,000	400,000	372,834	372,834	372,834	372,834	372,834	372,834	372,834	0			0.0
7B	Start Times	0	0	0	0	0	0	0	0	0	0	0	0			0.0
8	CITs/LTEs	2,200,000	2,200,000	2,200,000	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	1.0	15.0	41.0	57.0
9	CITs/LTEs/Security/EDSS	0	0	0	0	0	0	0	0	0	0	0	0			0.0
9B	High School Class Size	466,850	0	0	0	0	0	0	0	0	0	0	0			0.0
10	Technology	3,600,000	3,600,000	3,600,000	3,675,000	3,525,412	3,525,412	3,675,000	3,675,000	3,675,000	3,675,000	3,675,000	0			0.0
11	ESU/SpecEd/GT	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	0			0.0
11B	Technology Training	100,000	0	0	0	0	0	0	0	0	0	0	21.5			21.5
12	Full Day Kindergarten	1,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550	0			0.0
13	Substitute Teachers	250,000	250,000	250,000	250,000	0	0	0	0	0	0	0	0			0.0
14	Beginning Teacher Salary	400,000	400,000	400,000	400,000	0	0	0	0	0	0	0	0			0.0
15	Software Upgrades	75,000	75,000	75,000	75,000	0	0	0	0	0	0	0	0			0.0
16	Security Staff	220,322	220,322	220,322	220,322	0	0	0	0	0	0	0	0			0.0
17	Crossing Guards	100,000	100,000	100,000	100,000	0	0	0	0	0	0	0	0			0.0
18	Align DAL/Assessments	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0			0.0
19	Charter School Funding	1,287,051	1,287,051	1,287,051	712,051	1,494,554	1,494,554	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	0			0.0
20	Charter School Funding - External	0	0	0	575,000	575,000	575,000	533,464	433,464	533,464	533,464	433,464	0			0.0
21	Assessment Staff	110,000	110,000	110,000	110,000	0	0	0	0	0	0	0	0			0.0
21A	Performance Review	100,000	100,000	100,000	100,000	100,000	15,000	0	100,000	0	0	100,000	0			0.0
21B	Contingency	0	0	0	0	(131,351)	(131,351)	0	0	0	0	0	0			0.0
22							\$1,650,550 to 2017									
23	2000 MLO Totals	\$26,998,822	\$26,998,822	\$26,998,822	\$26,898,822	\$27,066,922	\$25,331,372	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	1.0	147.7	41.0	189.7

2017 Mill Levy Override (MLO)																
#	Item	Original Amount	FY 15-16	FY 16-17	FY 17-18 (Partial Year)	FY 18-19	FY 19-20	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			0	1,750,000	2,500,000	3,000,000	3,500,000	4,500,000	4,500,000	4,500,000	1.0	62.5		63.5
2	Teacher Compensation	8,000,000			6,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000				0.0
2B	Inflation Factor	1,423,838			0	0	0	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838				0.0
3	ESP Compensation	5,500,000			4,000,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000				0.0
4	School Security Enhancements	375,000			0	0	150,000	375,000	375,000	375,000	375,000	375,000				0.0
5	Class Size Reduction	1,750,000			0	1,000,000	1,000,000	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	1,000,000	1,000,000	1,000,000	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	320,000	320,000	4.0			4.0
8	Capital Renewal/Replacement	17,555,000			4,030,000	12,130,000	9,480,550	10,955,000	15,155,000	15,555,000	15,555,000	15,555,000	6.0		5.0	11.0
8B	Inflation Factor	1,171,132			0	1,423,838	2,594,970	991,132	991,132	991,132	991,132	991,132				0.0
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	3,000,000	3,000,000				0.0
9B	Bond Debt Reduction	0			21,650,000	9,300,000	12,700,000	8,100,000	3,400,000	2,000,000	2,000,000	2,000,000				0.0
10	Tax Collect Fee	0			0	0	111,900	180,000	180,000	180,000	180,000	180,000				0.0
11	2017 MLO Totals	\$44,594,970	\$0	\$0	\$40,000,000	\$43,423,838	\$46,357,420	\$44,594,970	\$44,594,970	\$44,594,970	\$44,594,970	\$44,594,970	11.0	87.5	5.0	103.5

Combined MLO Totals																
		\$71,593,792	\$26,998,822	\$26,998,822	\$66,898,822	\$70,490,760	\$71,688,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	\$71,593,792	12.0	235.2	46.0	293.2

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.

1/20/2021 MLO Allocation Phase-In 01.12.21

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 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 expenditure of these funds, but to remain true to the spirit of the fundamental philosophies 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 sets 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 pan 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 analyzing 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 of 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.



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

6. MILL LEVY OVERRIDE OVERSIGHT COMMITTEE (MLOOC))

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.

List of Commonly Used Acronyms at School District 11

ABE	Adult Basic Education
ACE	Alternative Cooperative Education
ACO	Administrative Contracting Officer
ACT	American College Testing
AD	Athletic Director
ADA	Americans with Disabilities Act
ADD	Attention Deficit 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
AFE	Adult and Family Education
ALJ	Administrative Law Judge
ALP	Advanced Learning Plan
AMAO	Annual Measurable Achievement Outcomes
AP	Assistant Principal
APF	Annual Performance Framework
APR	Annual Performance Review
APPLE	Academic Performance Plan for the Learning Environment
ARC	Annual Required Contribution (for pension reporting)
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
AV	Audio Visual
AVID	Advancement Via Individual Determination
AVP	Area Vocational Program
AYP	Adequate Yearly Progress
BAB	Breakfast After the Bell
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
CCR	Communications and Community Relations (formerly OSCR)
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
CIO	Chief Information Officer
CMAS	Colorado Measures of Academic Success (science and social studies) (replaces TCAP)
COP	Certificate(s) of Participation
COBRA	Consolidated Omnibus Budget Reconciliation Act

COTR	Contracting Officer's Technical Representative
CP	Collection Point
CPI	Crisis Prevention Intervention or Consumer Price Index
CPR	Cardio Pulmonary Resuscitation
CPP	Colorado Preschool Program
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
DAC	District Accountability Committee (formerly DAAC, see archive list)
DAP	Diversity Action Plan
DARS	District Acquisition Regulation System
DASAE	Diploma of Advanced Study in Adult Education
DBS	Division of Business Services
DHH	Deaf and Hard of Hearing
DOK	Depth of Knowledge
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DPGF	Designated Purpose Grant Fund
DSL	Diagnostic Services and Learning Center (housed at Tesla)
EA	Education Assistant (special education teaching assistant)
EAC	Energy Advisory Committee
EAGLES	Exceptional Academic Gifted Learning Experience Site
EASy	Educational Achievement System
E & O	Errors and Omissions (insurance)
EDSS	Educational Data Support Services (formerly AERO, see archive list)
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
ELPA	English Language Proficiency Act
ELSIP	Excess of Loss Self Insurance Pool
EMO	Education Management Organization (for charter schools)
EOP	Equal Opportunity Program
ERO	Electronic Registrar Online system
ESL	English as a Second Language
ESP	Education Support Professional, sometimes Education Service Provider
ESSA	Every Student Succeeds Act (replaces NCLB)
ESY	Extended School Year
FDK	Full-Day Kindergarten
FERPA	Family Education Rights and Privacy Act (privacy protection)
FMLA	Family Medical Leave Act
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
GRT	Gifted Resource Teacher

GT	Gifted and Talented
HB	House Bill, usually followed by abbreviated calendar year and a 4 digit identifying number
HR	Human Resources
IB	International Baccalaureate
ICAP	Individual Career and Academic Plan
ICSS	Instruction, Curriculum and Student Services
IDEA	Individuals with Disabilities Education Act
IEC	Irving Education Center
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
IT	Information and Technology
JROTC	Junior Reserve Officer Training Corps
LAN	Local Area Network
LEP	Limited English Proficient (or Proficiency)
LRE	Least Restrictive Environment
LRS	Learning Resource Services
LTD	Long Term Disability
LTE	Library Technology Educator
LTT	Library Technology Technician
MAP	Measurement of Academic Progress
MGP	Median Growth Percentile
MLO	Mill Levy Override (sometimes MiLO)
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)
NEA	National Education Association
NGLC	Next Generation Learning Challenges
OPEB	Other Post-Employment Benefits
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
PLC	Professional Learning Community
PLTW	Project Lead the Way
PLP	Personal Learning Plan
PMO	Project Management Office (or Officer)
PO	Purchase Order
POPP	Post Offer/Pre-Placement Physical
POS	Preliminary Offering Statement
PPASBO	Pikes Peak Association of School Business Officials
PPOR	Per Pupil Operating Revenue
PPR	Per Pupil Revenue
PRC	Professional Resource Center

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
RFI	Request For Information
RFP	Request For Proposal
RFQ	Request For Quote
RJWAC	Roy J. Wasson Academic Campus
RRAF	Risk-Related Activity Fund
ROI	Rate of Increase or Return on Investment
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)
SAT	Scholastic Aptitude Test, then the Scholastic Assessment Test, then the SAT Reasoning Test, and now simply the SAT.
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
SES	Supplemental Educational Services
SIED	Significant Identified Emotional Disorder
SIOP	Sheltered Instruction Observation Protocol
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
SOT	Specific Ownership Taxes
SPED	Special Education
SPF	School Performance Framework
SRD	Sufficient Reading Deficiency
SRO	School Resource Officer
SSA	School and Student Activity
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
TAP	System for Teacher and Student Advancement Program
TCT	Teachers Coaching Teachers Program
TELL	Teaching, Empowering, Leading and Learning survey
TLC	Teacher Learning Coach (formerly Literacy Resource Teacher or LRT)
TIF	Teacher Incentive Fund
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
WICOR	Writing, Inquiry, Collaboration, Organization and Read to Learn
YPAE	Young People's Art Exhibition
ZBB	Zero Based Budget

Archive List of Previously Used Acronyms in School District 11

AERO	Assessment, Enrollment and Research Office (formerly DPRE) ("E" used to be Evaluation)
ARCA	Assessment, Research and Curriculum Alignment (replaced TISS, see below)
ASE	Adult Secondary Education
BAAC	Building Accountability Advisory Committee (replaced by SAC, see current list)
CBOC	Citizens Bond Oversight Committee
CIT	Coordinator of Information Technology (replaced by LTE, see current list)
CPKP	Colorado Preschool Kindergarten Program
CQI	Continuous Quality Improvement
CSAP	Colorado Student Assessment Program (replaced by TCAP)
DAAC	District Advisory and Accountability Committee (replaced by DAC, see current list)
DALT	District Achievement Level Tests
DARTS	Department of Assessment, Research and Technology Services (formerly Tech Services)
DIP	District Improvement Plan (replaced by UDIP, see current list)
DPRE	Department of Planning, Research and Evaluation
HESP	Home Education Support Program
HRI	House Bill introducing "Leave No Child Behind"
HRO	Holmes, Robert & Owen (District's principal attorney) merged with Bryan L. Cave, LLP
IBR	Incremental Budget Request-replaces Part II Budget Request form, replaced by BMF
IS	Information Services – changed to ADS (see current list)
ITBS	Iowa Tests of Basic Skills
LRSUS	Long Range School Utilization Study
LMT	Library Media Technician (replaced by LTT, see current list)
LRT	Literacy Resource Teacher (replaced by TLC, see current list)
LST	Literacy/Standards Teacher
NCLB	No Child Left Behind Act (replaced by ESSA, see current list)
OSCR	Office of School and Community Relations (replaced by CCR, see current list)
PRO	Police Resource Officer (in Middle Schools) (See SRO)
RtI	Response to Interventions (replaced by MTSS)
SAR	School Accountability Report
SCAUSC	School Configuration And Use Study Committee
SEMS	Substitute Employee Management System
SIP	School Improvement Plan (replaced by USIP, see current list)
TAN	Tax Anticipation Note
TCAP	Transitional Colorado Assessment Program (formerly CSAP) (replaced by PARCC and CMAS)
TISS	Technology Integration Support Services
WCIL	West Center for Intergenerational Learning