



Colorado Springs School District 11

2000/2017 Mill Levy Override
Program Implementation Plans Summary

Fiscal Year 2018-2019

December 11, 2019

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.



December 11, 2019

Dear Community Members,

We are pleased to submit to you the Mill Levy Override Program Implementation Plan Summary for fiscal year 2018-19. 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,



Glenn E. Gustafson, CPA

Deputy Superintendent/Chief Financial Officer

Colorado Springs School District 11
Mill Levy Override Program Implementation Plan (PIP) Summaries
Fiscal Year 2018-2019

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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	\$1,300,630	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	\$2,400,550	Full Day Kindergarten
20	\$200,000	Assessments
21A	\$1,494,554	Charter School
21B	\$575,000	Charter School
23	\$100,000	Performance Review
24	<u>(\$199,451)</u>	Contingency
Total	<u><u>\$26,998,822</u></u>	

**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 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	4,274,160	4,674,160	3,880,250	(440,560)	3,439,690
011050	REGULAR EMPLOYEES	CLERICAL	1,542,640	1,631,290	1,389,750	(148,240)	1,241,510
012020	TEMPORARY SALARY	TEACHER	250,000	250,000	250,000		250,000
012050	TEMPORARY SALARY	CLERICAL	216,080	-	-	-	-
020020	EMPLOYEE BENEFITS	TEACHER	582,840	582,840	1,376,750	440,560	1,817,310
020050	EMPLOYEE BENEFITS	CLERICAL	254,414	221,710	463,250	148,240	611,490
061000	SUPPLIES AND MATERIALS		1,471	-	-	-	-
Total Expenditures			7,121,605	7,360,000	7,360,000	-	7,360,000

(*FY Actuals and Adopted Budget Reflects the Combining of PIPs*)

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Employee Compensation

	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

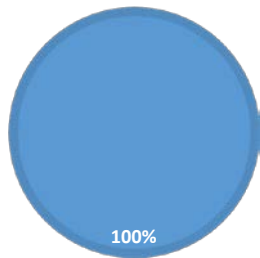
Disbursements for this program are made equally each month to cover salary and benefit costs

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

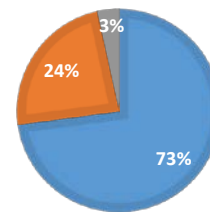
ACTUAL PROGRAM COST

■ Mill Levy Override Fund



ALLOCATION BY EMPLOYEE GROUP

■ Teachers ■ ESP ■ Substitutes



Actual Program Cost Reconciliation					
	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Employee Compensation	various	various	2019	6,610,000	6,610,000
*Reoccurring increase to all salary steps for Teacher and ESP groups					
Substitute Teacher Pay	00900	012020	2019	250,000	250,000
*Reoccurring increase in daily pay at \$5/day					
Beginning Teacher Salary	various	various	2019	400,000	400,000
*Reoccurring increase to all salary steps for Teacher group					
Crossing Guard Compensation	33910	various	2019	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= \$56,242

Average ESP Salary= \$31,234

Colorado Springs School District 11

Monitoring Report PIP 1B

Date: October 23, 2018

PIP Owner: Danniella Ewen
PIP Description: Employee Compensation

School Year 2018-2019

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 (514) Target: ESP (414) Current: Exec/Pro (48) Target: Exec/Pro (50) Current: Teachers (297) Target: Teachers (267)

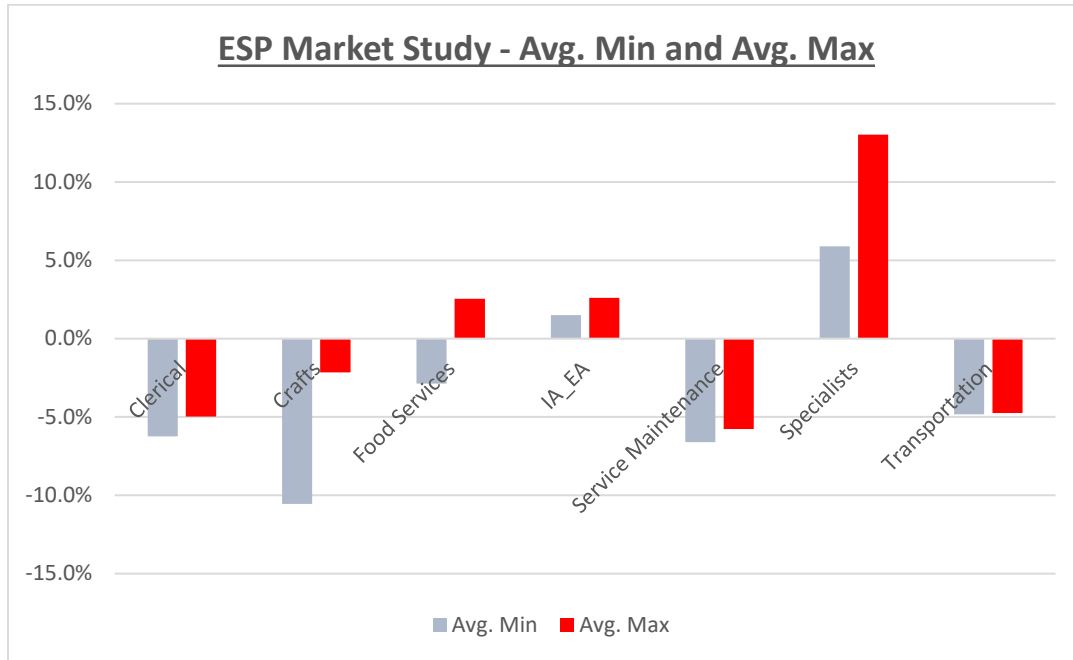
Action Plan Summary:

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 18-19 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	-10.5%	-2.9%	1.5%	-6.6%	-4.8%	-6.2%	5.9%
Maximum Variance	-2.2%	2.5%	2.6%	-5.8%	-4.7%	-5.0%	13.0%



Teacher Data: (FY 18/19)

BA Degree District 11 = \$39,000 Ranks 6 / 11

MA Degree District 11 = \$44,400 Ranks 4 / 11

Doctorate District 11 = \$53,400 Ranks 2 / 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.

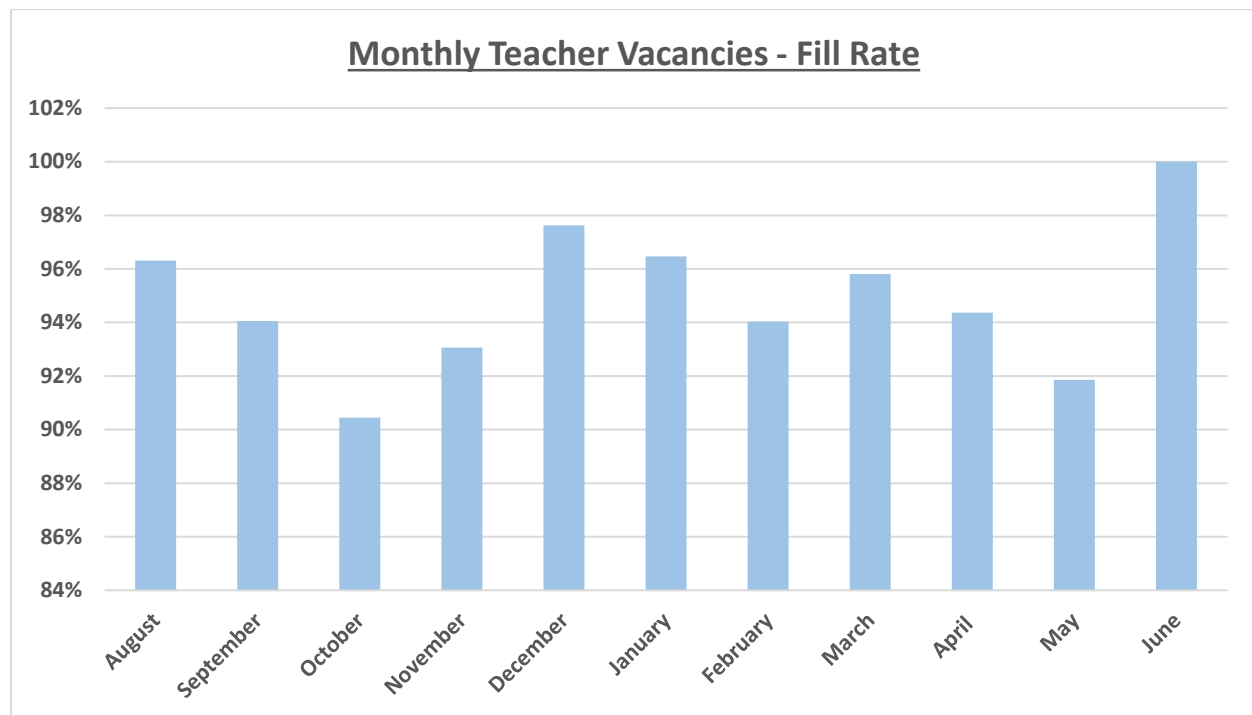
This mill levy override spending plan focuses on paying a competitive substitute rate in order to attract a high quality of highly qualified guest staff.

Summary of Key Results:

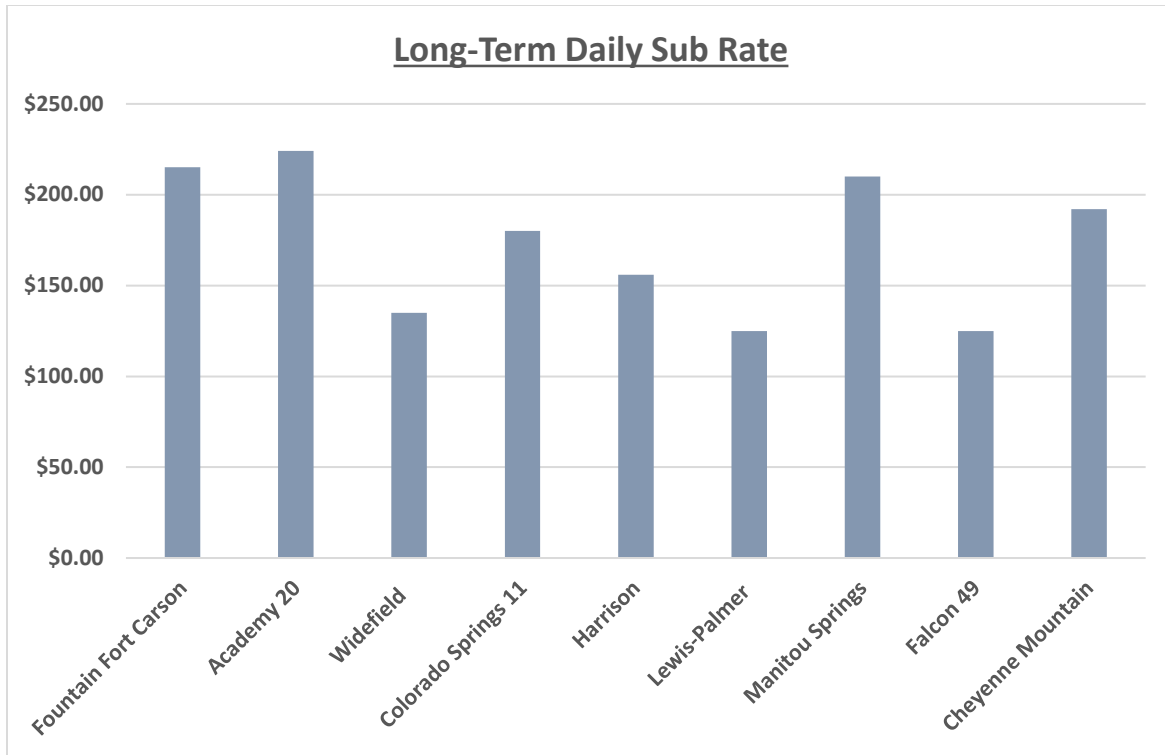
The average percentage of teacher vacancies filled from August 2018 to May 2019 is 94 percent, which did not meet our goal of 95 percent. The District had 24,954 teacher vacancies and filled 23,460 of those vacancies.

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 18-19 is \$100 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 2019, the total amount of personnel with an Associates, Bachelors, Masters and Doctorate degree is 2,669. 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 1,522.

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.

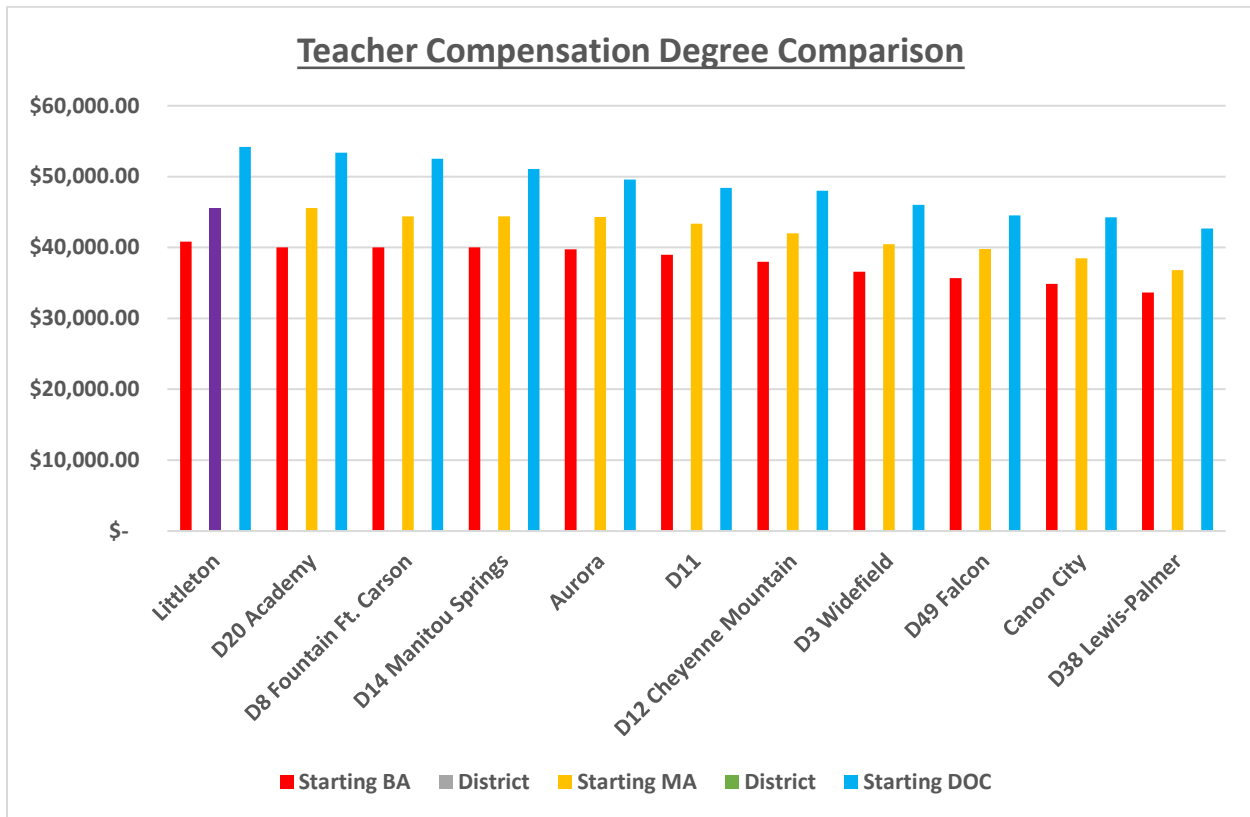
Compensation and Degree Level

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 Variance	MA Variance	DOC Variance
Littleton	-4.7%	-2.6%	-1.5%
D20 Academy	-.6%	-2.6%	1.7%
D8 Fountain Ft. Carson	-2.6%	0%	7.1%
D14 Manitou Springs	-2.6%	2.3%	9.4%
Aurora	-1.9%	0%	4.3%
D12 Cheyenne Mountain	2.6%	5.4%	10.1%
D3 Widefield	6.2%	10.4%	16.6%
D49 Falcon	8.5%	13.3%	17.1%
Canon City	10.6%	8.9%	13.8%
D38 Lewis Palmer	13.8%	17.1%	20.0%

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, 2019, crossing guard salaries will increase to \$12.00 per hour and the city of Colorado Springs continues to contribute an annual amount of \$172,187.28.

PIP 1B Description: Employee Compensation

PIP Owner: Danniella Ewen



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed

School Year: 2018-2019

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 2019 - Current: ESP (514) Current: Exec/Pro (48) Current: Teachers (297)	ESP (414): Exec Pro (50): Teachers (267)	Danniella Ewen	10/1/2019

Colorado Springs School District 11

2000 Mill Levy Override Implementation Plan Budget

Program:	Class Size Reduction	Program No.: 00100, 00300
Program Budget Manager:	Danniella Ewen	
Division:	Personnel Support Services	NLO Item No.: 2B
Division Head:	Phoebe Bailey	

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 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011030	REGULAR EMPLOYEES	TEACHER	1,116,400	1,116,400	1,046,550	327,372	1,373,922
020030	EMPLOYEE BENEFITS	TEACHER	278,999	278,999	348,849	327,859	676,708
	LESS CHARTER SCHOOL REALLOCATION				(94,769)	94,769	
Total Expenditures			1,395,399	1,395,399	1,300,630	750,000	2,050,630
Staff FTE:							
	TEACHER		27.91	27.91	27.91	-	27.91
FTE Totals			27.91	27.91	27.91	-	27.91

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Class Size Reduction

	Budgeted Amount	Actual Allocation
Teacher Salary & Benefits	1,300,630	1,300,630
Total	\$1,300,630	\$1,300,630

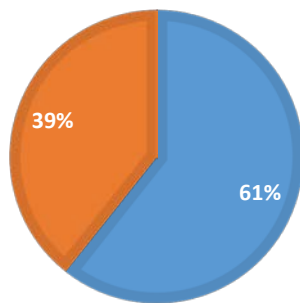
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	1,300,630
General Fund	843,600
Total Cost	\$2,144,230

Allocation by Employee Group	
Teachers	1,300,630
Total	\$1,300,630

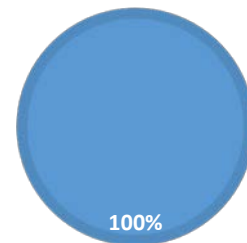
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



**ALLOCATION BY
EMPLOYEE GROUP**

■ Teachers



2000 MLO Item 2B: Class Size Reduction Actual Program Cost Reconciliation

[illegible]

Colorado Springs School District 11

Monitoring Report

Date: October 15, 2018

PIP: No. 2B

PIP Owner: Danniella Ewen

PIP Description: Class Size Reduction

School Year 2018-2019

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).

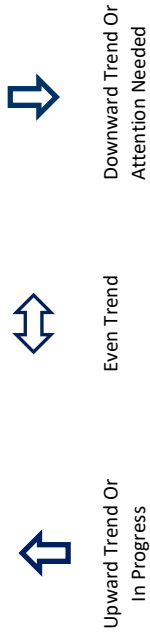
Action Plan Summary:

2B

Human Resources in collaboration with other departments and schools determined staffing for the school year using projections for the 2018-2019 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: 2018-2019

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 2018-2019 school year were allocated as stated in the goal area.	100% of staffing allocations	Daniella Ewen	7/30/2019

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	FY16/17 Actual	FY17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011030	REGULAR EMPLOYEES	TEACHER	2,250,400	2,250,400	2,109,750	(353,040)	1,756,710
020030	EMPLOYEE BENEFITS	TEACHER	562,600	562,600	703,250	161,995	865,245
	LESS CHARTER SCHOOL REALLOCATION				(191,045)	191,045	
Total Expenditures			2,813,000	2,813,000	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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Middle School Implementation

	Budgeted Amount	Actual Allocation
Teacher Salary & Benefits	2,621,955	2,621,955
Total	\$2,621,955	\$2,621,955

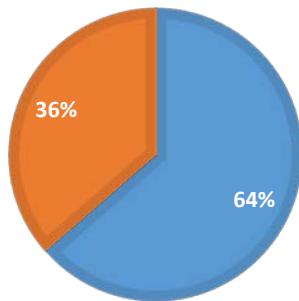
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	2,621,955
General Fund	1,504,799
Total Cost	\$4,126,754

Allocation by Employee Group	
Teachers	2,621,955
Total	\$2,621,955

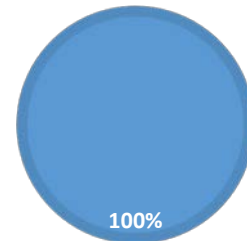
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



**ALLOCATION BY
EMPLOYEE GROUP**

■ Teachers



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	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	53,698	1.00	11,599	8,055	19,653
Generic	00200	13,961	0.26	3,016	2,094	5,110
		<u>\$3,021,049</u>	<u>56.26</u>	<u>\$652,547</u>	<u>\$453,157</u>	<u>\$1,105,704</u>

Total Salary & Benefits

\$4,126,754

Colorado Springs School District 11

Monitoring Report

Due: October 15, 2019

PIP: No. 2C

PIP Owner: Danniella Ewen

PIP Description: Class Size Reduction

School Year 2018-2019

Introduction:

Implement staff aligned with the 2018-2019 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 had been increased. In school year 2018-2019 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 #: 2C

PIP Description: Class Size

PIP Owner: Danniella Ewen




Downward Trend Or
Attention Needed

Even Trend

Upward Trend Or
In Progress

School Year: 2018-2019

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
The middle school staffing model will be in place.		Middle schools will implement the middle school model with two planning times (individual and team).	Middle Schools will implement the middle school model with two planning periods (individual and team).	The middle school staffing model was successfully implemented for the 2018-2019 school year.	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	Danniella Ewen	7/20/2019

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Instructional Supplies and Materials

	Budgeted Amount	Actual Allocation	Actual Expended
Instructional Supplies and Materials	877,844	877,844	865,890
IT Staffing and Supplemental Services	300,702	300,702	300,642
Student Computers	475,000	475,000	475,000
Total	\$1,653,546	\$1,653,546	\$1,641,532

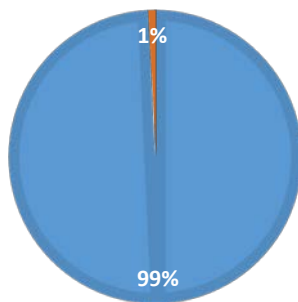
Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	1,641,532
Ununsed Amount	12,014
Total Allocation	\$1,653,546

Allocation by Employee Group	
Non-Personnel	1,653,546
Total	\$1,653,546

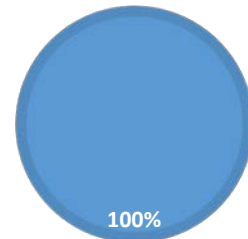
ACTUAL PROGRAM COST

■ Mill Levy Override ■ Ununsed Amount



**ALLOCATION BY
EMPLOYEE GROUP**

■ Non-Personnel



2000 MLO Item 5: Instructional Supplies & Materials

Actual Program Cost Reconciliation

5A: Instructional Supplies and Materials

Fund	Dept	Program	Account	Project	Year	Line Descr	Amount
10	621	00900	065000	2000		2019 MYPATH MATH SITE LICENSE	29,975
10	621	00900	050000	2000		2019 ACHIEVE 3000 SITE LICENSES AND	158,998
10	621	00900	065000	2000		2019 ST MATH ANNUAL SERVICE/RENEWAL	125,600
10	621	00900	050000	2000		2019 TURNITIN PROGRAM FOR FIVE (5)	25,327
10	621	00900	061000	2000		2019 978-0-07-669533-1, STUDYSYNC G	9,864
10	621	00900	061000	2000		2019 978-0-07-669535-5, STUDYSYNC G	23,205
10	621	00900	061000	2000		2019 978-0-07-669536-2, STUDYSYNC G	23,205
10	621	00900	061000	2000		2019 SHIPPING	2,814
10	621	00900	065000	2000		2019 9781608404902 / 1608404900, BI	5,625
10	621	00900	065000	2000		2019 9781608404919 / 1608404919, BI	5,625
10	621	00900	065000	2000		2019 9781608404933 / 1608404935, BI	4,950
10	621	00900	065000	2000		2019 9781608404940 / 1608404943, BI	2,700
10	621	00900	050000	2000		2019 SUPPORT OF ALPINE SYSTEMS PROG	85,740
10	621	00900	065000	2000		2019 9780545123129, R180 TECHNICAL	37,350
10	621	00900	065000	2000		2019 9780545123075, SYSTEM 44 NEXT	5,850
10	621	00900	065000	2000		2019 HOSTED SOLUTIONS SOFTWARE MAIN	9,600
10	621	00900	065000	2000		2019 PROFESSIONAL DEVELOPMENT ONSIT	2,500
10	621	00900	065000	2000		2019 PRE-AP PROGRAM (CORONADO HS) F	12,800
10	621	00900	064200	2000		2019 COMPLETE UNIT SETS K-2 GRADE,	16,319
10	621	00900	064200	2000		2019 COMPLETE UNIT SETS 3-5 GRADE,	257,262
10	621	00900	064200	2000		2019 SHIPPING	20,581
5A Total							865,890

5B: IT Staffing and Supplemental Services

Fund	Dept	Program	Account	Project	Year	Line Descr	Amount
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	628	22140	043000	2000		2019 SUPPORT OF ALPINE SYSTEMS PROG	92,317
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
10	654	00900	043200	2000		2019 Tech Equipment Repair & Maint.	17,360
5B Total							300,642

5C: Student Computers

Fund	Dept	Program	Account	Project	Year	Line Descr	Amount
10	678	00900	073400	2000		2019 iPad Wi-Fi 32GB - Space Gray (71
10	678	00900	073400	2000		2019 BN3U2LL/A, IPAD WI-FI 32GB SPA	23,520
10	678	00900	073400	2000		2019 HP PROBOOK X360 11 G1 - EDUCAT	194,405
10	678	00900	073400	2000		2019 ELECTRONIC HP CARE PACK PICK-U	1,617
10	678	00900	073400	2000		2019 ELECTRONIC HP CARE PACK PICK-U	23,100
10	678	00900	073400	2000		2019 DELL LATITUDE 3180 LAPTOP.	178,394
10	678	00900	073400	2000		2019 MSI GE FORCE GT 719 2GB DDR2 V	288
10	678	00900	073400	2000		2019 ELECTRONIC HP CARE PACK PICK-U	25,949
10	678	00900	073400	2000		2019 IPAD WI-FI 32GB - SPACE GRAY (26,460
10	678	00900	073400	2000		2019 IPAD WI-FI 32GB - SPACE GRAY,	1,196
5C Total							475,000

Total Program Cost

\$2,808,063

Colorado Springs School District 11

Monitoring Report

Date: October 26, 2019

PIP: #5

PIP Owner: David Engstrom

PIP Description: Instructional Supplies and Materials

Period: School Year 2018-2019

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: The Colorado Measures of Academic Success (CMAS) test entered its fifth year of use for testing district academic performance and growth for English language arts and math in 2019. The percent of students in grades 3-5 who scored “meets or exceeds” on CMAS ELA dropped 0.67% from 39% to 38.3% percent (2018 to 2019). Coincidentally, the percent of students grades 3-5 who scored “meets or exceeds” on CMAS Math rose by 0.67% from 34% to 34.67% percent (2018-2019). Among students in grades 6-8, the percent who scored “meets or exceeds” on CMAS ELA rose 5.33% from 35% to 40.33% and rose 4.67% in Math from 18.33% to 23%.

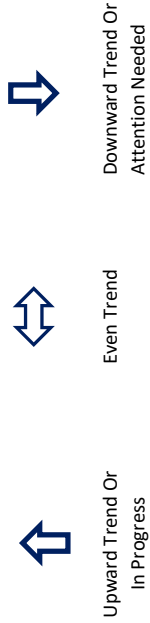
In the high school grades, 9th grade PSAT 8/9 EBRW performance was flat with 57% scoring “college/career ready” in both years. Within this same group of 9th grade students, PSAT 8/9 math performance dropped by 3% from 38% to 35%. For 10th grade students performance dropped in PSAT 10 EBRW by 3% from 60% to 57% scoring “college/career ready”. A 7% drop occurred among this same group in PSAT 10 Math from 33% to 26%. Eleventh grade SAT performance showed a drop in EBRW of 1% from 51% testing “college/career” ready in 2018 to 50% testing at that level in 2019. On SAT math performance a 2% drop occurred from 28% to 26%.

Action Plan Summary:

The District is providing all levels, K-12, with training on transitioning to the new Colorado Academic Standards and aligning district approved curriculum to the new standards. The opportunities will be offered throughout the year, complete with school-based support, modeling, and action planning.

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

PIP Owner: David Engstrom



Fiscal Year 2018-2019

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 new Colorado Academic Standards		Improved student achievement	Aligned to Colorado Academic Standards		Students prepared for new assessments and staff prepared for new assessments	David Engstrom	Annually

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	FY16/17 Actual	FY17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	1,761,320	1,761,320	1,597,328	(170,382)	1,426,946
020020	EMPLOYEE BENEFITS	TEACHER	368,450	368,450	532,442	170,382	702,824
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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Literacy (LRT)(TLC)

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

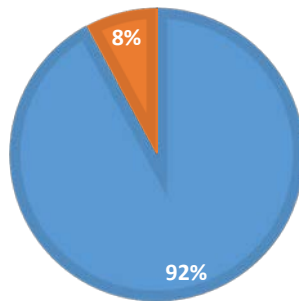
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	2,129,770
General Fund	183,838
Total Cost	\$2,313,608

Allocation by Employee Group	
Teachers	2,129,770
Total	\$2,129,770

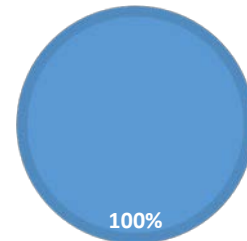
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



**ALLOCATION BY
EMPLOYEE GROUP**

■ Teachers



2000 MLO Item 6: Literacy Actual Program Cost Reconciliation

[illegible]

Total Salary & Benefits

\$2,313,608

Colorado Springs School District 11

Monitoring Report

October 26, 2019

PIP: #6

PIP Owner: David Engstrom

PIP Description: Teaching and Learning Coaches (TLC)

Period: School Year 2018-2019

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.

The Colorado Measures of Academic Success (CMAS) test entered its fourth year of use for testing district academic performance and growth for English language arts and math in 2018. The Colorado Measures of Academic Success (CMAS) test entered its fifth year of use for testing district academic performance and growth for English language arts and math in 2019. The percent of students in grades 3-5 who scored “meets or exceeds” on CMAS ELA dropped 0.67% from 39% to 38.3% percent (2018 to 2019). Coincidentally, the percent of students grades 3-5 who scored “meets or exceeds” on CMAS Math rose by 0.67% from 34% to 34.67% percent (2018-2019).

Action Plan Summary:

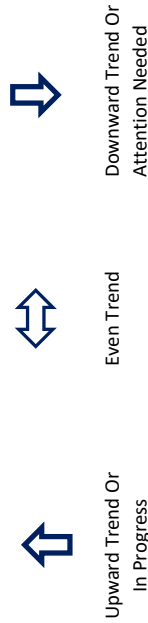
TLCs will receive continued professional development around effective coaching practice, providing professional development to teachers, strategies to engage learners, and determining effective intervention for students needing additional support. Principals will be included when appropriate so that they are able to partner with TLCs in implementing strategies and techniques that are learned. In addition, the four TLCs engaged in the Early Literacy Grant, will have opportunities to share their learning and expertise regarding activities in their schools to promote growth and sustainability of the Early Literacy Grant outcomes creating positive change for all buildings.

A formalized mentoring plan for four new TLCs has also been enhanced to include differentiated support meetings/trainings and mentors assigned to each new TLC. Resources to support all TLCs will continue to be developed including an additional reference directory that includes areas of expertise for each TLC.

PIP #: 6

PIP Description: Teaching and Learning Coaches/ TLC

PIP Owner: David Engstrom



Fiscal Year: 2018-2019

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		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		Number of hours of coaching provided by TLCs to school teams.	David Engstrom	Annually

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Instructional Staff Development and Technology Training

	Budgeted Amount	Actual Allocation	Actual Expended
Temp Salaries- Teachers	51,460	51,460	29,862
Add Salaries- Teachers	92,604	92,604	61,166
Benefits- Teachers	30,628	30,628	19,054
Purchased Professional Services	131,116	131,116	130,486
Other Purchased Services	7,283	7,283	7,200
Field Trip External Chartered	291	291	0
Printing	5,900	5,900	5,858
Travel	38,090	38,090	36,479
Supplies	15,462	15,462	15,130
Technology Equipment	0	0	0
Non- Capital Equipment	0	0	0
Total	\$372,834	\$372,834	\$305,235

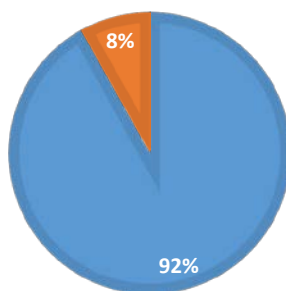
Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	305,235
Unused Amount	26,833
Total Allocation	\$372,834

Allocation by Employee Group	
Teachers	179,092
Non-Personnel	193,742
Total	\$372,834

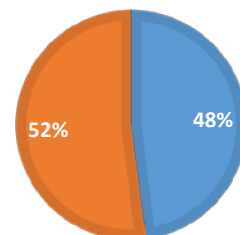
ACTUAL PROGRAM COST

■ Mill Levy Override ■ Unused Amount



**ALLOCATION BY
EMPLOYEE GROUP**

■ Teachers ■ Non-Personnel



Actual Program Cost Reconciliation

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Fund	Dept	Program	Account	Project	Year	Line Descr	Amount
10	635	22130	055000	2000	2019	333358_INSTRUCTIONAL ROUTINE H	308
10	635	22130	055000	2000	2019	333357_SOUND SPELLING CARDS	62
10	635	22130	055000	2000	2019	333571_MINI THOUGHT CLOUDS	334
10	635	22130	055000	2000	2019	333570_WALK NARRATIVE WRITING	72
10	635	22130	055000	2000	2019	333568_WALK OPINION WRITING	72
10	635	22130	055000	2000	2019	333558_1A SHIFT AND WHAT LEADE	5
10	635	22130	055000	2000	2019	333559_1B STANDARDS SHORTHAND	1
10	635	22130	055000	2000	2019	333564_6 R WONDERS TRAINING RE	86
10	635	22130	055000	2000	2019	333563_PUT IT IN ACTION	11
10	635	22130	055000	2000	2019	333561_SMALL THOUGHT CLOUDS	4
10	635	22130	055000	2000	2019	333541_GRADES 3 - 6 WEEKLY 90	52
10	635	22130	055000	2000	2019	333540_GRADES 3 - 6 WEEKLY	22
10	635	22130	055000	2000	2019	333538_GRADE 1 WEEKLY	12
10	635	22130	055000	2000	2019	333536_KINDER WEEKLY PLAN	12
10	635	22130	055000	2000	2019	333542_SOUND SPELLING CARDS	40
10	635	22130	055000	2000	2019	333543_SYLLABLE TYPES	14
10	635	22130	055000	2000	2019	333537_KINDER 90 MIN.	32
10	635	22130	055000	2000	2019	333539_GRADE 1 PACING	27
10	635	22130	058000	2000	2019	COLORADO EDUCATION INI	(600)
10	635	22130	061000	2000	2019	OFFICE DEPOT #1080	787
10	635	22130	039000	2000	2019	SITE LICENSE-ATOMIC TECHNOLOGY	67,637
10	635	22130	055000	2000	2019	333778_SOUND SPELLING SHEETS	80
10	635	22130	039000	2000	2019	PROFESSIONAL DEVELOPMENT WORKS	6,500
10	635	22130	055000	2000	2019	333781_SCRAMBLED SENTENCES	648
10	635	22130	055000	2000	2019	333783_WRITER'S NOTEBOOK	969
10	635	22130	039000	2000	2019	TWAIN ES - CUSTOMIZED PROFESSI	2,200
10	635	22130	061000	2000	2019	SAGE PUBLICATIONS	748
10	635	22130	012020	2000	2019	HRPAYROLL	4,658
10	635	22130	020020	2000	2019	Benefits	1,000
10	635	22130	055000	2000	2019	335287_STUDYSYNC ONLINE PD INS	48
10	635	22130	039000	2000	2019	TWAIN ES - CUSTOMIZED PROFESSI	2,200
10	635	22130	050000	2000	2019	ANNUAL MAINTENANCE OF 3 ADDITI	7,200
10	635	22130	055000	2000	2019	336184_WWT CALIBRATION DEBRIEF	179
10	635	22130	015020	2000	2019	HRPAYROLL	10,397
10	635	22130	020020	2000	2019	Benefits	2,144
10	635	22130	012020	2000	2019	HRPAYROLL	3,640
10	635	22130	015020	2000	2019	HRPAYROLL	769
10	635	22130	020020	2000	2019	Benefits	782
10	635	22130	020020	2000	2019	Benefits	165
10	635	22130	061000	2000	2019	AMAZON.COM*MT5LO8FJ0	1,592
10	635	22130	058000	2000	2019	NCTE2018	350
10	635	22130	058000	2000	2019	NCTE2018	350
10	635	22130	058000	2000	2019	UNITED	537
10	635	22130	061000	2000	2019	AMAZON.COM*MT86Y4EK1	630
10	635	22130	058000	2000	2019	NCTE2018	(80)
10	635	22130	055000	2000	2019	336928_WORD 2016 LEVEL I	170
10	635	22130	055000	2000	2019	336926_EXCEL LEVEL II 2016	120
10	635	22130	055000	2000	2019	336937_OUTLOOK 2016 MANUAL	107
10	635	22130	055000	2000	2019	336938_POWER POINT 2016	71
10	635	22130	055000	2000	2019	336924_EXCEL 2016 LEVEL I	69
10	635	22130	039000	2000	2019	PROVIDE TWENTY-ONE DAYS (21) O	11,000

2000 MLO Item 7B: Instructional Staff Development & Technology Training

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Fund	Dept	Program	Account	Project	Year	Line Descr	Amount
10	635	22130	015020	2000	2019	HRPAYROLL	3,740
10	635	22130	020020	2000	2019	Benefits	773
10	635	22130	039000	2000	2019	PROVIDE TWENTY-ONE DAYS (21) O	2,200
10	635	22130	012020	2000	2019	HRPAYROLL	4,955
10	635	22130	015020	2000	2019	HRPAYROLL	721
10	635	22130	020020	2000	2019	Benefits	1,065
10	635	22130	020020	2000	2019	Benefits	155
10	635	22130	058000	2000	2019	ACTFL AMRCN CNCL TCHNG	350
10	635	22130	058000	2000	2019	PER DIEM 11/15/18-11/18/18	384
10	635	22130	058000	2000	2019	TO DEPT 621 NCTE CONFERENCE	35
10	635	22130	012020	2000	2019	HRPAYROLL	87
10	635	22130	015020	2000	2019	HRPAYROLL	926
10	635	22130	020020	2000	2019	Benefits	18
10	635	22130	020020	2000	2019	Benefits	191
10	635	22130	012020	2000	2019	HRPAYROLL	3,713
10	635	22130	020020	2000	2019	Benefits	797
10	635	22130	058000	2000	2019	MILEAGE 7/23/18-7/26/18	1,584
10	635	22130	058000	2000	2019	MILEAGE 7/9/18-7/12/18	1,120
10	635	22130	058000	2000	2019	MILEAGE 7/23/18-7/26/18	264
10	635	22130	058000	2000	2019	MILEAGE 7/9/18-7/13/18	700
10	635	22130	015020	2000	2019	HRPAYROLL	461
10	635	22130	020020	2000	2019	Benefits	95
10	635	22130	012020	2000	2019	HRPAYROLL	3,745
10	635	22130	020020	2000	2019	Benefits	802
10	635	22130	055000	2000	2019	340059_MADISON DAY 1 HANDOUT	359
10	635	22130	055000	2000	2019	340060_MADISON DAY 2 HANDOUT	342
10	635	22130	039000	2000	2019	PROVIDE TWENTY-ONE DAYS (21) O	11,000
10	635	22130	058000	2000	2019	TO 10-22130-058000	791
10	635	22130	015020	2000	2019	HRPAYROLL	202
10	635	22130	020020	2000	2019	Benefits	42
10	635	22130	058000	2000	2019	FROM 621 ACTFL TRAVEL® FEE	(350)
10	635	22130	012020	2000	2019	HRPAYROLL	470
10	635	22130	015020	2000	2019	HRPAYROLL	347
10	635	22130	020020	2000	2019	Benefits	101
10	635	22130	020020	2000	2019	Benefits	75
10	635	22130	039000	2000	2019	TRAINING ON STRATEGIES TO INST	750
10	635	22130	055000	2000	2019	341065_SOUND SPELLING CARDS	54
10	635	22130	039000	2000	2019	PROVIDE TWENTY-ONE DAYS (21) O	6,600
10	635	22130	039000	2000	2019	PROFESSIONAL DEVELOPMENT AUGUS	5,000
10	635	22130	015020	2000	2019	HRPAYROLL	520
10	635	22130	020020	2000	2019	Benefits	107
10	635	22130	061000	2000	2019	AMZN MKTP US	553
10	635	22130	015020	2000	2019	HRPAYROLL	333
10	635	22130	020020	2000	2019	Benefits	72
10	635	22130	055000	2000	2019	342783_WRITER'S NOTEBOOK	333
10	635	22130	055000	2000	2019	342844_LITERACY FOCUS OF THE M	197
10	635	22130	055000	2000	2019	342845_LITERACY FOCUS OF THE M	219
10	635	22130	015020	2000	2019	HRPAYROLL	2,903
10	635	22130	020020	2000	2019	Benefits	599
10	635	22130	020020	2000	2019	TO 10-22130-020020	0
10	635	22130	058000	2000	2019	AVID CENTER	18,495
10	635	22130	012020	2000	2019	HRPAYROLL	3,945

2000 MLO Item 7B: Instructional Staff Development & Technology Training

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Fund	Dept	Program	Account	Project	Year	Line Descr	Amount
10	635	22130	015020	2000	2019	HRPAYROLL	319
10	635	22130	020020	2000	2019	Benefits	844
10	635	22130	020020	2000	2019	Benefits	68
10	635	22130	015020	2000	2019	HRPAYROLL	463
10	635	22130	020020	2000	2019	Benefits	95
10	635	22130	061000	2000	2019	AMAZON.COM*MZ85C7SA0	84
10	635	22130	061000	2000	2019	AMZN MKTP US	762
10	635	22130	012020	2000	2019	HRPAYROLL	815
10	635	22130	020020	2000	2019	Benefits	175
10	635	22130	039000	2000	2019	PROVIDE TWENTY-ONE DAYS (21) O	6,600
10	635	22130	061000	2000	2019	AMAZON.COM*MN53M2DW0	2,424
10	635	22130	058000	2000	2019	COLORADO EDUCATION INI	700
10	635	22130	058000	2000	2019	CHERRY CREEK HIGH SCHO	7,025
10	635	22130	058000	2000	2019	COLORADO EDUCATION INI	700
10	635	22130	012020	2000	2019	HRPAYROLL	3,835
10	635	22130	020020	2000	2019	Benefits	827
10	635	22130	039000	2000	2019	PROVIDE TWENTY-ONE DAYS (21) O	6,600
10	635	22130	055000	2000	2019	344164_ COLORADO ACADEMIC STAND	321
10	635	22130	061000	2000	2019	AMZN MKTP US	9
10	635	22130	061000	2000	2019	AMAZON.COM*MZ9986KE0 A	77
10	635	22130	055000	2000	2019	345152_ EVALUATING MYP UNIT PLA	9
10	635	22130	055000	2000	2019	345153_ MYP FROM PRINCIPLES INT	58
10	635	22130	055000	2000	2019	345150_ PRE-AP-ENGLISH	19
10	635	22130	015020	2000	2019	HRPAYROLL	6,129
10	635	22130	020020	2000	2019	Benefits	1,269
10	635	22130	039000	2000	2019	PROVIDE TWENTY-ONE DAYS (21) O	2,200
10	635	22130	061000	2000	2019	AMAZON.COM*MN4041IG0	2,667
10	635	22130	015020	2000	2019	HRPAYROLL	30,254
10	635	22130	020020	2000	2019	Benefits	6,229
10	635	22130	055000	2000	2019	346702_ COLORADO ACADEMIC STAND	321
10	635	22130	061000	2000	2019	AMAZON.COM*M62D53A90 A	1,930
10	635	22130	058000	2000	2019	AVID CENTER	4,125
10	635	22130	061000	2000	2019	AMZN MKTP US	128
10	635	22130	061000	2000	2019	AMAZON.COM*M63MA4B22 A	291
10	635	22130	061000	2000	2019	AMZN MKTP US	2,447
10	635	22130	015020	2000	2019	Add Salaries - Teacher	2,682
10	635	22130	020020	2000	2019	Emp Bene - Pera/Medicare	563

Total Program Cost

\$305,235

Colorado Springs School District 11

Monitoring Report

Date: July 30, 2019

PIP Owner: Linda Sanders

PIP 7B Description: Instructional Staff Training

Period: July 2018- June 2019

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.

MLO fund allocations continue to be based in standards, literacy, assessment, and technology. In past years, funds were allocated to Personalized Learning to meet the growing demands of differentiation in the district.

Summary of Key Results:

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.

The ELA performance measures included: Training instructional staff in the implementation of English Language Arts standards, literacy standards, skills, assessment development & analysis, and improved knowledge and understanding of ELA contracted programs for student success. Due to a decrease in teacher interest and participation in the reviews of Schedule of Assessed Standards (SAS), the development of Aligned District Benchmarks (ADB), and writing and rhetoric workshops, the ELA team did not meet their goals of providing identified teacher professional development opportunities.

The Mathematics team measures included: Training instructional staff in the implementation of mathematics standards, math-literacy standards, Math Talk, built skills through the use of manipulatives, worked on assessment development & analysis. Mathematics offered differentiated, site-based coaching support upon request.

AVID measures included: Training teachers in AVID strategies through attendance at local and out-of-state conferences and workshops. AVID teachers then reported on the implementation of those strategies.

Personalized Learning measured the implementation of personalized, mastery-based learning and the integration of Personalized Learning practices into professional learning opportunities and in Professional Learning Communities (PLCs). Each Personalized Learning cadre pipeline and breakthrough schools has a school-wide implementation plan developed.

Mathematics, AVID, and Personalized Learning teams met their 2018-2019 goals of providing identified teacher professional development opportunities.

Action Plan Summary:

Throughout FY18-19, MLO funding was used to support providing opportunities for teacher professional development- professional learning- necessary to accomplish facilitator goals of improved instruction, based on improved teacher content knowledge & skills.

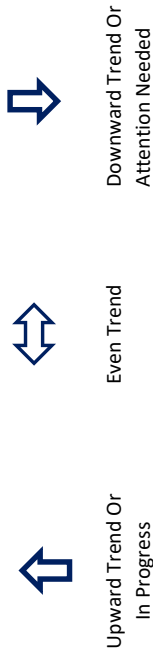
This was a year of change. 2018-2019 was a year of blending Business Plan Goal 2 (Demonstrate a high-performing team focusing on the goal of district personnel demonstrating life-long learning) and the newly evolving Values of the Strategic Plan. Strategic Plan Strategies had not been fully vetted at this time.

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.

PIP #: 7B


PIP Description: Professional Development Department

PIP Owner: Linda Sanders



Year: 2018-2019

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Instructional staff trained to: Implement Personalized, Mastery-based Learning and Integrate Personalized Learning practices into Professional Learning and Professional Learning Communities (PLC) work.		District 11 Goal Language: District personnel will demonstrate life-long learning. Strategic Plan Language: We will cultivate a culture that promotes, intentional mission- driven change. We will align our actions to our shared understanding of and commitment to the strategic plan.	Provide coaching & instructional support to Personalized Learning Pipeline & Breakthrough Schools: 1) Mastery- based learning implementation 2) Principal Professional Development to lead personalized learning for staff members 3) Sub coverage/extra duty pay to engage teachers in personalized learning methodology.	Expected Outcomes of the Personalized Learning Plans have been successfully met. Plans address the following mission impacts and strategies of the D11 Strategic Plan. 1) Each student will innovatively adapt to evolving challenges. 2) Each student will develop personal, social, and cultural competencies and apply them intentionally in their lives. 3) We will guarantee an ecosystem of equitable practices to meet the unique needs of all.	100% of Personalized Learning Cadre Pipeline and Breakthrough Schools will have a school-wide implementation plan as measured by the school level vision and strategic planning toward it for 2018/2019 school year.	Linda Sanders Scott Fuller Nicole Ottmer	Annually

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Instructional staff trained to implement English Language Arts standards.		District 11 Goal Language: District personnel will demonstrate life-long learning. Strategic Plan Language: We will cultivate a culture that promotes, intentional mission-driven change. We will align our actions to our shared understanding of and commitment to the strategic plan.	Provide coaching & instructional support to K-12 ELA teachers through: 1) Teacher Training System 44 2) Elementary teams reviewed writing data & curriculum 3) Secondary teams reviewed writing data & rubrics 4) Data Based Questioning (DBQ) teams provided teacher training kits 5) Secondary teachers reviewed College Board ELA Standards 6) Ongoing curriculum alignment 7) Rhetoric & Writing Workshops 8) Elementary Analytical Writing Workshop 9) Academic Vocabulary Workshop.	Expected outcomes of the ELA Professional Development Plan have not been successfully met. Remainder money is due to a reduced number of K-12 ELA teachers participation in the Schedule of Assessed Standards (SAS) review and the Aligned District Benchmarks (ADB) development. Also, writing and rhetoric workshops were not implemented due to a lack of teacher interest. 2018-2019 ELA Plans addressed D11 Goals: Student Achievement, Culture of Innovation, High Performing Team, Communicate & Engage with Customers, Operational Efficiencies, Fiscal Prudence & Financial Responsibility	58% of the ELA funds available for teacher professional development were spent towards efforts of meeting the ELA Plan, district vision & strategic plan.	Linda Sanders Mykel Donnelly	Annually

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Instructional staff trained to implement Math standards.		District 11 Goal Language: District personnel will demonstrate life-long learning. Strategic Plan Language: We will cultivate a culture that promotes, intentional mission-driven change. We will align our actions to our shared understanding of and commitment to the strategic plan.	Provide coaching & instructional support to K-12 Math teachers through: 1) Site-based Math coaching with school staff upon request 2) Ongoing PD support regarding Math standards and curriculum alignment 3) Provide OT/Extra Duty pay for teachers supporting the development of the Schedule of Assessed Standards (SAS) and Aligned District Benchmark (ABD) assessments 4) Provide substitutes to enable teachers to attend post-ADB assessment item and data analysis.	Expected outcomes of the Math Professional Development Plan have been successfully met and 91.6% of the initial allocation was spent. Remaining money (\$7,749.16 or 8.4% of the initial allocation) was due to a reduced number of K-12 Math teachers participating in the review of the Aligned District Benchmark (ADB) assessments. Math Plans address D11 Goals: Student Achievement, Culture of Innovation, High Performing Team, Communicate & Engage with Customers, Operational Efficiencies, Fiscal Prudence & Financial Responsibility	Staff at 100% of K-12 schools will receive training or building specific support of knowledge and skills for the implementation of Colorado Academic Standards for Mathematics to include content knowledge, instructional skills & practices, techniques for use of manipulatives, and/or design and use of assessments.	Linda Sanders Dave Sawtelle	Annually
		District 11 Goal District Language: District personnel will demonstrate life-long learning. Strategic Plan Language: We will cultivate a culture that promotes, intentional mission-driven change. We will align our actions to our shared understanding of and commitment to the strategic plan.	Provide training for all AVID Secondary elective teachers, Secondary content teachers, and all elementary teachers in licensed schools to use AVID instructional strategies for Best First Instruction through attendance at the Denver Summer Institute, the D11-hosted PATH (regional AVID training) training, and the applicable 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.	100% of AVID teachers attending training will be monitoring their implementation using the AVID Certification and Coaching Instrument, while focusing on the sub-elements of the four domains (Instruction, Culture, Leadership, and Systems) aligned to their Unified School Improvement Plan (USIP). 100% of funds were spent on teacher AVID training.	Linda Sanders Joan Jahelka	Annually
Instructional staff trained to implement AVID Strategies.							

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	FY16-17 Actual	FY17-18 Actual	FY 18-19 Actual	Changes	FY19-20 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	1,923,192	1,360,000	1,320,000	(140,800)	1,179,200
011030	REGULAR EMPLOYEES	PROFESSIONAL	140,839	136,100	128,130	(13,667)	114,463
011050	REGULAR EMPLOYEES	CRAFTS/TRADES	325,275	330,000	330,000	(35,200)	294,800
011060	REGULAR EMPLOYEES	CLERICAL	106,925	106,925	96,393	(10,282)	86,111
020020	EMPLOYEE BENEFITS	TEACHER	881,784	400,000	440,000	140,800	580,800
020030	EMPLOYEE BENEFITS	PROFESSIONAL	36,461	34,740	42,710	13,667	56,377
020050	EMPLOYEE BENEFITS	CRAFTS/TRADES	149,139	110,000	110,000	35,200	145,200
020060	EMPLOYEE BENEFITS	CLERICAL	20,690	21,599	32,131	10,282	42,413
039000	PURCHASED PROF. SVCS.		25,407	30,958	30,958	-	30,958
	TOTAL MILL EXPENDITURE		3,279,390	-	-	-	-
	LESS GENERAL FUND		(1,079,390)	-	-	-	-
Total Expenditures			2,200,000	2,530,322	2,530,322	-	2,530,322
Staff FIE:							
	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
FIE Totals			58.00	58.00	58.00	-	58.00

(*FY Actuals and Adopted Budget Reflects the Combining of PIPs*)

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: School Library Services/LTEs/LTTs

	Budgeted Amount	Actual Allocation
Teacher Salary & Benefits	2,200,000	2,200,000
Salary/Benefits & Purchased Services	220,322	220,322
Support Staff Salary & Benefits	110,000	110,000
Total	\$2,530,322	\$2,530,322

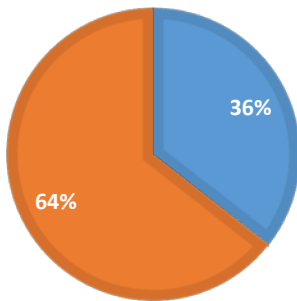
Disbursements for this program are made equally each month to cover salary and benefit costs.

Actual Program Cost	
Mill Levy Override	2,530,322
General Fund	4,579,071
Total Cost	\$7,109,393

Allocation by Employee Group	
Teachers	2,200,000
Exec. Prof.	220,322
ESP	110,000
Total	\$2,530,322

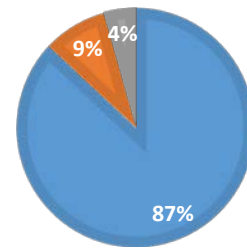
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



ALLOCATION BY EMPLOYEE GROUP

■ Teachers ■ Exec. Prof. ■ ESP



Actual Program Cost Reconciliation (page 1 of 2)

\$2,225,160	36.00	\$480,635	\$333,774	\$814,409
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\$3,039,569

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
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Generic	22140	99,500	1.00	21,492	14,925	36,417
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Generic LTT	Program	Average LTT Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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Generic	22220	26,015	1.00	5,619	3,902	9,521
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		\$489,725	16.00	\$105,781	\$73,459	\$179,239
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Security Allocation: Budgeted & Expensed

Fund	Dept	Program	Account	Budget Period	Sum Budget Amount	Sum Expense Amount
10	614/699S	26600	various	2019	3,481,962	3,400,860

*includes FTEs unaccounted for

Total Director and LTT Salary & Benefits	\$668,964
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Grand Total Program Cost	\$7,109,393
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Colorado Springs School District 11

Monitoring Report

October 24, 2019

MLO Item No.: 9B

PIP Owner: Melissa Smead

PIP Description: School Library Services - LTEs/LTTs

School Year 2018-2019

Introduction:

1. MLO Item No. 9B School Library Services - LTEs/LTTs provides salaries for some Library Technology Educators (LTEs) and some Library Technology Technicians (LTTs). LTEs provide direct support for the integration of library and technology into the instructional process. LTTs support LTEs in both library and technology services and troubleshooting.
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 the schools. Continued from last year was the use of on-demand online trainings, including videos. However, the emphasis was placed on the personal connection provided through in-person training.

Performance Target #1:

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

Performance Measure #1:

1. A. LTE and LTT staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high school).

B. LTEs and LTTs 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.

1. B. LTE and LTT monthly professional development meetings 2018-2019

LTE meetings	LTT meetings
Tuesday, August 6	Friday, August 24
September 6	September 6
Thursday, September 13	Friday, September 14
Thursday, October 11	Friday, October 12
Thursday, November 15	Friday, November 16
Thursday, December 13	Friday, December 14
Thursday, January 10	Friday, January 11
Thursday, February 7	Friday, February 8
Thursday, March 7	Friday, March 8
Thursday, April 11	Friday, April 12
Thursday, May 9	Friday, May 10

LTE and LTT professional development monthly meetings consist of Technology Division communication and self-chosen professional development topics in library, technology, instructional integration, and technology preparation for online assessments. This year's meeting consisted of time in the second semester dedicated to the District Support Technician, DST, restructure due to district-wide budget cuts.

LTE/LTT Meeting topics

August	September
Windows 10 – 1803 updates	RANDA evaluation percentages
Printer logic conversion	Teaching Books – database integration
Software Center	Discovery Education Event
Purchasing changes	Curriculum updates with devices
Inventory schedule for schools	Creating teacher PD opportunities
LRS committee sign up	Promethean ClassFlow, technical support,
Online enrollment and Fall update	ActivInspire
Movie Licensing USA information	HS 1:1 preparation round table
New textbooks – all levels	Printer Logic set up
Assessment preparation	

October Library teaching and learning Instructional Technology integration Leadership in the library technology program Southern Colorado teacher development opportunities Digital Citizenship LTE presentations	November Battle of the Books TeachingBooks.net integration Leadership session with CDE Library MineCraft LightSpeed FlipGrid Ticketing system
December Social Studies content facilitator Accessibility tools in O365 (flipgrid, office lens, translator, seeing AI) Destiny – book collections for teachers O365 forms Technical updates	January Donors choose Technical updates Library – Why and How to Genrify collections STEM and MakerSpaces meeting standards Collaboration and Planning with Teachers Technology PD Survey
February Budget balancer exercise video explanation Cisco phone system introduction Video conferencing options Teams within O365 Common Sense Media – Digital literacy Destiny – library learning – ILL process Happy Fox introduction	March Budget balancer decision to eliminate LTT position New positions created – DST and Inventory Assistants HR Bid-day explanation Q & A around restructure Ending the school year
April No formal meeting due to CMAS	May Strategic plan work DST logistical discussion Onboarding DSTs ending the year Results of bid-day – school combinations – school assignments Cisco telecom updates Summer PD opportunities

Summary of Key Results #2:

Improve survey results on building safety. During the 2018-19 school year the Make Your Voice Heard Survey was given to students in the Alternative Education Programs. Eight of the questions asked pertained to school security and safety perceptions. The resulting graph is attached and indicates overall that our schools are safe.

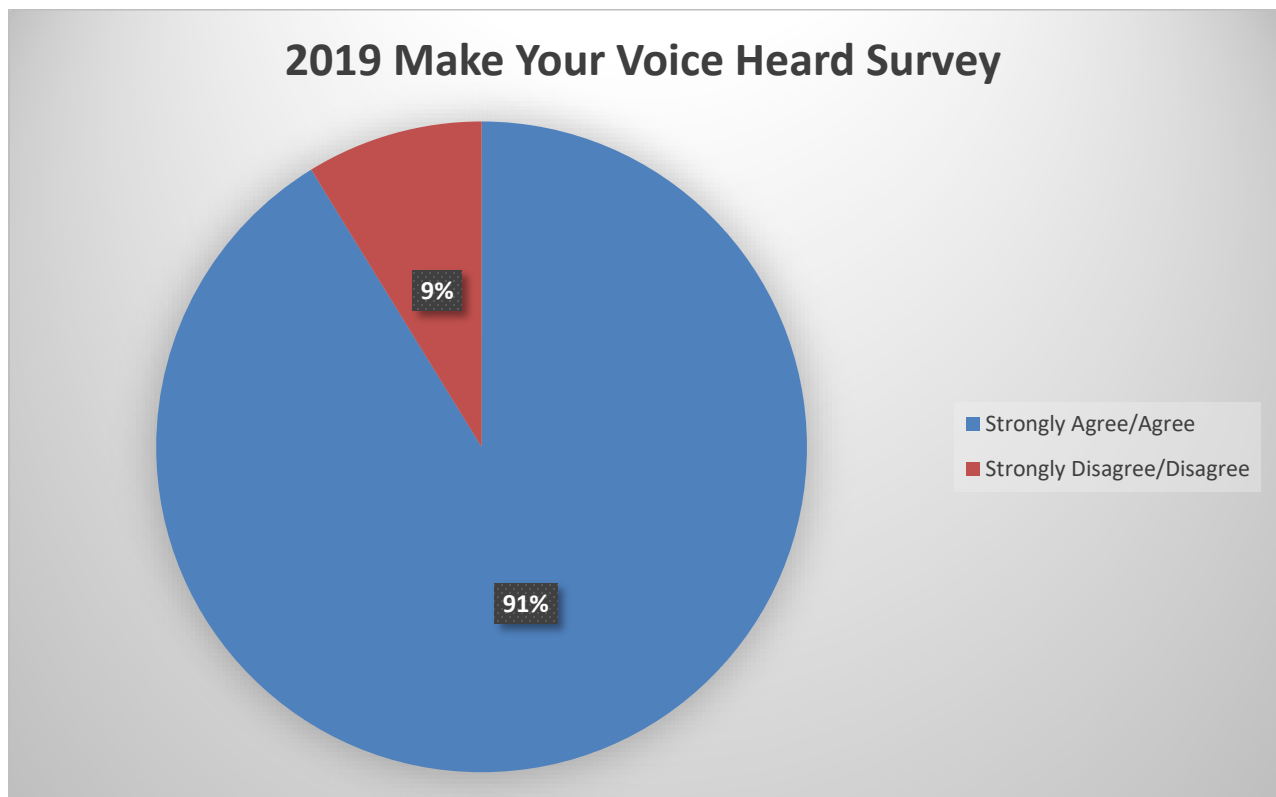
Action Plan Summary #2:

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

Mill Levy Override Performance Measures #18 Additional Security Department Staff



Summary of Key Results for #3:

The number of staff hours of training received by D11 instructional staff significantly exceeded the target of 1,464 hours. In fact, the assessment facilitator (sometimes in collaboration with other staff) provided 3,431 hours of professional development to instructional staff during the 2018-19 school year.

Action Plan Summary for #3:

EDSS will continue to track the number of staff hours of training provided to D11 instructional staff during the 2019-20 school year with the target of continuing to exceed 1,464 hours. We will document the amount of on-demand trainings and videos made available.

PIP #: 9B

PIP Description: Library Svcs./LTT/LTEs/Security/EDSS

PIP Owner: Melissa Smead






Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed

School Year: 2017-2018

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
100% of LTE and LTT staffing allocations are based on the staffing formulas that are in place at each level and are allocated on a consistent and equitable basis.		All staff positions are allocated on a consistent and equitable formula.	Principal submits a personnel requisition form for approval. All staff positions are allocated on a consistent and equitable formula. LRS Director works with HR to paper screen and pre-interview candidates. Names of candidates who meet criteria are forwarded to principals with openings for interviews and selection. Newly hired LTEs and LTTs are in place by start of school.	LTEs and LTTs provide library technology services to students and staff in our schools K-12. LTEs, who are teaching staff, also provide "educator" services to student and staff.	100% of LTE and LTT 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	10/21/2019

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
LTEs and LTTs participate in monthly LTE professional development meeting with options for professional development in the areas of library, technology, and educator services.		Common library, technology, and educator service expectations are in place in all schools.	LTE and LTT 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.	At the end of the 2017-18 school year, LTEs and LTTs were offered a total of 71 (35.5 for LTEs and 35.5 for LTTs) hours of professional development and Technology Division communication. The vast majority of the hours, 32 hours for each group, were self-chosen and topic driven. Leaving the remaining 3.5 hours as direct information, assessment trainings, and communication during the monthly meetings.	LTEs provide common library technology service expectations in their schools.	Melissa Smead	10/21/2019
Number of staff hours of training received by D11 instructional staff.	 3,431 hours of professional development training delivered based on the funds provided by this PIP in 2018-19.	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 seventh year for collecting and reporting this data. The number of hours exceeded the target significantly. In addition to in-person trainings, on-demand videos have been created by this staff member to extend accessibility of training.	Greater than 1,464 hours of training contact hours with D11 staff. Exceeded target. The number of hours of training delivered has stabilized over time.	David Khaliqi	10/23/2019
Survey results on safety.		Goal #4 provide a safe learning and working environment.	Added personnel with MLO funding.	During the 2018-19 school year the Make Your Voice Heard Survey was given to students in the Alternative Education Programs.	All buildings are safe.	Jim Hastings	10/18/2019

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.: 26400/28400/28440/
 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.

ACCU/ Program #	Object	FY16-17 Actual	FY17-18 Actual	FY18-19 Actual	Changes	FY19-20 Adopted Budget
050000	PURCHASED PROFESSIONAL SERVICES	75,000	75,000	75,000	-	75,000
26400	TECHNICAL SUPPORT SERVICES	1,000,306	1,597,264	1,597,264	-	1,547,402
28400	APPLICATION DEVELOPMENT SUPPORT	1,402,588	1,057,673	1,057,673	-	1,007,810
28440	NET WORK OPERATIONS SERVICES	2,093,582	945,063	945,063	-	895,200
	TOTAL EXPENDITURE	4,496,476	3,675,000	3,675,000	-	-
	LESS GENERAL FUND	(896,476)	-	-	-	-
	LESS CHARTER SCHOOL ALLOCATION	-	-	(149,588)	-	-
Total Expenditures		3,600,000	3,675,000	3,525,412	-	3,525,412

(*FY Actuals and Adopted Budget Reflects the Combining of PIPs*)

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Technology Support

	Budgeted Amount	Actual Allocation
Technology Expenses	3,450,412	3,450,412
Purchased Services	75,000	75,000
Total	\$3,525,412	\$3,525,412

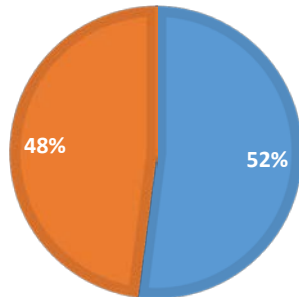
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	3,525,412
General Fund	3,246,571
Total Cost	\$6,771,983

Allocation by Employee Group	
Non-Personnel	3,525,412
Total	\$3,525,412

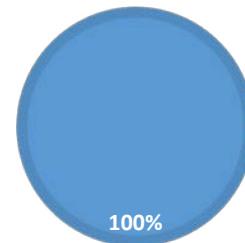
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



**ALLOCATION BY
EMPLOYEE GROUP**

■ Non-Personnel



Actual Program Cost Reconciliation (page 1 of 3)

Technology Equipment Maintenance

Unit	Fund	Dept	Clas	Program	Account	Project	Budget F	Year	Sum Budget Amt	Sum Expense Amt
SD11	10	678	00	26400	011030	0000	2019	2019	(867,555)	981,347
SD11	10	678	00	26400	011030	0001	2019	2019	419,282	(419,282)
SD11	10	672	00	26400	011060	0000	2019	2019	(97,691)	87,628
SD11	10	672	00	26400	011060	0001	2019	2019	43,052	(43,052)
SD11	10	678	00	26400	011060	0000	2019	2019	(97,691)	105,872
SD11	10	678	00	26400	012060	0000	2019	2019	(23,480)	22,962
SD11	10	672	00	26400	013060	0000	2019	2019	-	299
SD11	10	678	00	26400	015030	0000	2019	2019	(2,000)	2,000
SD11	10	672	00	26400	015060	0000	2019	2019	(64)	64
SD11	10	678	00	26400	020030	0000	2019	2019	(262,841)	305,227
SD11	10	678	00	26400	020030	0001	2019	2019	141,629	(141,629)
SD11	10	672	00	26400	020060	0000	2019	2019	(36,205)	27,957
SD11	10	672	00	26400	020060	0001	2019	2019	18,884	(18,884)
SD11	10	678	00	26400	020060	0000	2019	2019	(39,013)	47,392
SD11	10	678	00	26400	039000	0000	2019	2019	(27,281)	27,281
SD11	10	678	00	26400	039000	0001	2019	2019	47,210	(47,210)
SD11	10	678	00	26400	050000	0000	2019	2019	(32,148)	32,130
SD11	10	678	00	26400	058000	0000	2019	2019	(3,359)	3,359
SD11	10	678	00	26400	058300	0000	2019	2019	-	-
SD11	10	678	00	26400	061000	0000	2019	2019	(2,660)	2,258
SD11	10	678	00	26400	065000	0000	2019	2019	(76,774)	76,774
SD11	10	678	00	26400	065000	0000	2019	2020	-	-
SD11	10	678	00	26400	069000	0000	2019	2019	(95,484)	94,629
SD11	10	678	00	26400	069000	0001	2019	2019	66,093	(66,093)
SD11	10	678	00	26400	073200	0000	2019	2019	(53,633)	53,633
SD11	10	678	00	26400	073400	0000	2019	2019	(179,384)	180,124
SD11	10	678	00	26400	073500	0000	2019	2019	(4,263)	4,263
SD11	10	678	00	26400	081000	0000	2019	2019	-	-
Total										1,319,050

Information Systems Services

Unit	Fund	Dept	Clas	Program	Account	Project	Budget F	Year	Sum Budget Amt	Sum Expense Amt
SD11	10	672	00	28400	011010	0000	2019	2019	(110,297)	109,289
SD11	10	672	00	28400	011030	0000	2019	2019	(933,573)	920,847
SD11	10	672	00	28400	011060	0000	2019	2019	(53,127)	54,205
SD11	10	672	00	28400	012050	0000	2019	2019	(397)	-
SD11	10	672	00	28400	015060	0000	2019	2019	(39)	39
SD11	10	672	00	28400	020010	0000	2019	2019	(33,222)	32,260
SD11	10	672	00	28400	020030	0000	2019	2019	(286,433)	275,581
SD11	10	672	00	28400	020050	0000	2019	2019	(107)	-
SD11	10	672	00	28400	020060	0000	2019	2019	(11,721)	11,458
SD11	10	672	00	28400	043100	0000	2019	2019	-	-
SD11	10	672	00	28400	050000	0000	2019	2019	(423,000)	419,905
SD11	10	672	00	28400	050000	0000	2019	2020	-	-
SD11	10	672	00	28400	055000	0000	2019	2019	(6,000)	3,959
SD11	10	672	00	28400	058000	0000	2019	2019	(4,800)	3,812
SD11	10	672	00	28400	058300	0000	2019	2019	(261)	261
SD11	10	672	00	28400	061000	0000	2019	2019	(1,000)	916
SD11	10	672	00	28400	065000	0000	2019	2019	(119)	119
SD11	10	672	00	28400	073400	0000	2019	2019	(2,702)	2,702
SD11	10	672	00	28400	086000	0000	2019	2019	727	(727)
Total										1,834,626

2000 MLO Item 11B: Technology Support
Actual Program Cost Reconciliation (page 2 of 3)

Network Services										
Unit	Fund	Dept	Class	Program	Account	Project	Budget F	Year	Sum Budget Amt	Sum Expense Amt
SD11	10	674	00	28440	011010	0000	2019	2019	(117,049)	115,978
SD11	10	674	00	28440	011030	0000	2019	2019	(537,139)	532,228
SD11	10	674	00	28440	015010	0000	2019	2019	(2,000)	1,500
SD11	10	674	00	28440	015030	0000	2019	2019	(6,000)	6,000
SD11	10	674	00	28440	020010	0000	2019	2019	(25,902)	25,149
SD11	10	674	00	28440	020030	0000	2019	2019	(162,382)	159,477
SD11	10	674	00	28440	050000	0000	2019	2019	(881,866)	879,908
SD11	10	674	00	28440	055000	0000	2019	2019	(120)	30
SD11	10	674	00	28440	058000	0000	2019	2019	(2,997)	2,997
SD11	10	674	00	28440	058300	0000	2019	2019	(814)	-
SD11	10	674	00	28440	061000	0000	2019	2019	(1,480)	1,379
SD11	10	674	00	28440	073400	0000	2019	2019	(1,473,757)	1,473,756
Total										3,198,402

**2000 MLO Item 11B: Technology Support
Actual Program Cost Reconciliation (page 3 of 3)**

Informational System Services: Other Purchased Services

Fund	Dept	Class	Program	Account	Project	Year	Line Descr	Amount
10	672	00	28400	050000	0000		2019 SUPPORT SERVICES FOR STUDENT I	99,011
10	672	00	28400	050000	0000		2019 Other Purchased Services	1
10	672	00	28400	050000	0000		2019 P-98-117-02-000--9: ORACLE SER	8,160
10	672	00	28400	050000	0000		2019 P-98-117-00-000--20: ORACLE SE	67,093
10	672	00	28400	050000	0000		2019 2596826: ORACLE SERVICE CONTRA	4,188
10	672	00	28400	050000	0000		2019 P-02-05400-000--4 -ORACLE SERV	683
10	672	00	28400	050000	0000		2019 P-98-117-00-000--20: ORACLE SE	67,093
10	672	00	28400	050000	0000		2019 P-98-117-02-000--9: ORACLE SER	8,160
10	672	00	28400	050000	0000		2019 2596826: ORACLE SERVICE CONTRA	4,188
10	672	00	28400	050000	0000		2019 P-02-05400-000--4 -ORACLE SERV	683
10	672	00	28400	050000	0000		2019 P-98-117-02-000--9: ORACLE SER	8,160
10	672	00	28400	050000	0000		2019 P-98-117-00-000--20: ORACLE SE	67,093
10	672	00	28400	050000	0000		2019 2596826: ORACLE SERVICE CONTRA	4,188
10	672	00	28400	050000	0000		2019 P-02-05400-000--4 -ORACLE SERV	683
10	672	00	28400	050000	0000		2019 HIGHER EDUCATION USER	400
10	672	00	28400	050000	0000		2019 P-98-117-02-000--9: ORACLE SER	8,160
10	672	00	28400	050000	0000		2019 2596826: ORACLE SERVICE CONTRA	4,188
10	672	00	28400	050000	0000		2019 P-98-117-00-000--20: ORACLE SE	67,093
10	672	00	28400	050000	0000		2019 P-02-05400-000--4 -ORACLE SERV	683
Total								419,905
Grand Total Programs Cost								\$6,771,983

Colorado Springs School District 11

Monitoring Report

Date: July 31, 2019

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: 2018-19

Introduction:

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

Summary of Key Results:

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

1. Percent of time that 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.

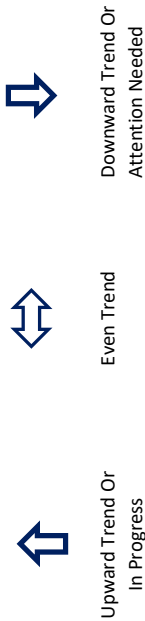
The core network and PeopleSoft systems were available 99 percent or more. Network timeout issues resulted 98.61% uptime for Q (.39 percent below target).

Q is on Version 3.4.0, the most current version available.




PIP #: 11B

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

PIP Owner: John McCarron



Fiscal Year 2018-19

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
This is a measure of time less scheduled maintenance that the service was available for use.	 98.61%	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.	The Q system experienced 122 hours where timeouts exceeded 25 per hour. The network timeout issues resulted in a lower than expected uptime (.39% below target).	1) Identify possible equipment failures. 2). Identifies issues with the software.	John McCarron Ray Caplinger	On-Going
This is a measure of time less scheduled maintenance that the service was available for use.	 99.95%	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
This is a measure of time less scheduled maintenance that the service was available for use.	 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

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	FY16-17 Actual	FY17-18 Actual	FY18-19 Actual	Changes	FY19-20 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	771,393	771,393	700,275	(74,696)	625,579
020020	EMPLOYEE BENEFITS	TEACHER	162,307	162,307	233,425	74,696	308,121
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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: ESL, SPED, GT

	Budgeted Amount	Actual Allocation
Teacher Salary & Benefits	933,700	933,700
Total	\$933,700	\$933,700

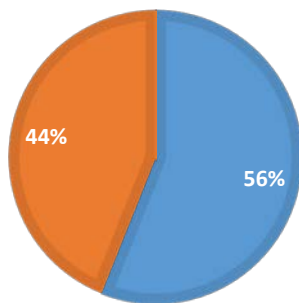
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	933,700
General Fund	732,162
Total Cost	\$1,665,862

Allocation by Employee Group	
Teachers	933,700
Total	\$933,700

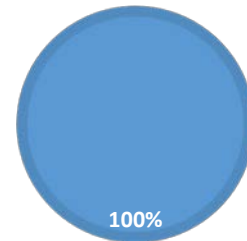
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



ALLOCATION BY EMPLOYEE GROUP

■ Teachers



**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	62,369	1.00	13,472	9,355	22,827
Generic	00700	62,369	1.00	13,472	9,355	22,827
Generic	00700	62,369	1.00	13,472	9,355	22,827
Generic	00700	62,369	1.00	13,472	9,355	22,827
Generic	00700	31,185	0.50	6,736	4,678	11,414

Total 102,722

Generic ESL Teacher	Program	Average ESL Teacher Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	009ES	59,749	1.00	12,906	8,962	21,868
Generic	009ES	59,749	1.00	12,906	8,962	21,868
Generic	009ES	59,749	1.00	12,906	8,962	21,868
Generic	009ES	59,749	1.00	12,906	8,962	21,868
Generic	009ES	29,875	0.50	6,453	4,481	10,934

Total 98,407

Generic SPED Teacher	Program	Average SPED Teacher Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	53,599	1.00	11,577	8,040	19,617
Generic	17000	26,800	0.50	5,789	4,020	9,809

Total 245,215

\$1,219,519	21.50	\$263,416	\$182,928	\$446,344
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Total Salary & Benefits

\$1,665,862

Colorado Springs School District 11

Monitoring Report

Date: October 26, 2019

PIP: #12

PIP Owner: David Engstrom

PIP Description: ELL, Gifted and Talented, Special Education

Period: School Year 2018-19

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.

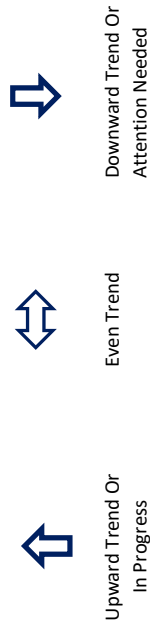
Action Plan Summary:

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: 2018-2019

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
2000 Mill Levy Override Implementation Plan Budget
SUSPENDED on July 1, 2019

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.

Plan Amendment #2... Once Passed

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	FY16/17 Actual	FY17/18 Actual	FY18/19 Actual	Changes	FY19-20 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	1,715,455	1,400,300	1,650,000	(1,650,000)	-
020020	EMPLOYEE BENEFITS	TEACHER	685,095	799,700	550,000	(550,000)	-
043000	EQUIPMENT MAINT.		-	200,550	200,550	(200,550)	-
084000	CONTINGENCY					1,650,550	1,650,550
Total Expenditures			2,400,550	2,400,550	2,400,550	(750,000)	1,650,550
Staff FTE:							
	TEACHERS		17.00	17.00	17.00	(17.00)	-
FTE Totals			17.00	17.00	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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Research Based Intervention/Full Day Kindergarten

	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

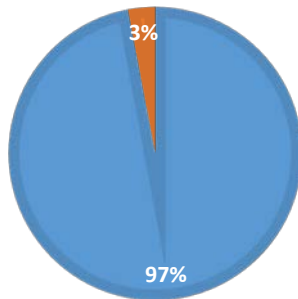
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	2,400,550
General Fund	72,956
Total Cost	\$2,473,506

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

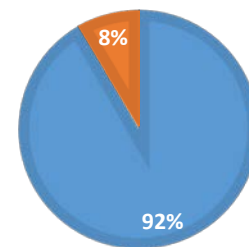
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



**ALLOCATION BY
EMPLOYEE GROUP**

■ Teachers ■ Non-Personnel



2000 MLO Item 14: Full Day Kindergarten Actual Program Cost Reconciliation

[illegible]

Total Salary & Benefits

\$2,272,956

Grand Total with Interventions

\$2,473,506

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.

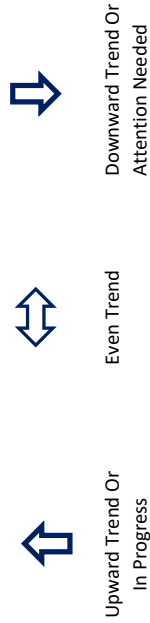
Key Data Results: All 17 FTE were designated as qualified to offer kindergarten instruction. Dynamic Indicators of Basic Early Literacy Skills (DIBELS) “mClass” data for kindergarten growth shows: D11 outperformed the average of all schools in the Early Literacy Assessment Tool (ELAT) project across the nation in moving students from intensive to benchmark (D11-62%, ELAT-59% , moving students from strategic intervention to benchmark (D11-78%, ELAT-77%), maintaining students that entered the year benchmarked (D11-93%, ELAT – 92%).

Action Plan Summary:


N/A

PIP Description: #14 Full Day Kindergarten

PIP Owner: David Engstrom



Fiscal Year: 2017-2018

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Employment of 17 Kindergarten teachers.		Improve Student Achievement	Provide high quality early childhood learning through implementing top-quality full-day kindergarten programming for all students in District 11		Percentage of teachers qualified	David Engstrom	

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Align Assessments

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Services	200,000	200,000	183,589
Total	\$200,000	\$200,000	\$183,589

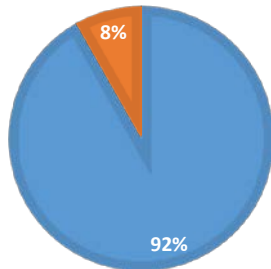
Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	183,589
Unspent Amount	16,411
Total Allocation	\$200,000

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

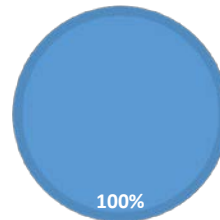
ACTUAL PROGRAM COST

■ Mill Levy Override ■ Unspent Amount



**ALLOCATION BY
EMPLOYEE GROUP**

■ Non-Personnel



**2000 MLO Item 20: Align Assessments
Actual Program Cost Reconciliation**

Fund	Dept	Program	Account	Projec	Year	Line Descr	Amount
10	628	00900	065000	2000		2019 1 COPORT, TEACHING STRATEGIES	22,885
10	628	00900	065000	2000		2019 LICENSING FOR GALILEO K-12 ON	159,984
10	628	00900	065000	2000		2019 GRADECAM SCANNING	720
Total Program Cost							\$183,589

Colorado Springs School District 11

Monitoring Report: PIP 20

Date: _November 14, 2019

Educational Data and Support Services

Assessment Department

PIP Owner: David Khaliqi

PIP Description: Galileo K12 Aligned District Benchmark Assessments

School Year 2018-2019

Introduction:

Mill Levy Override PIP 20 Aligned District Benchmark Assessment requires that the EDSS work closely with the vendor, schools, ALL staff, and IT to provide an assessment tool designed to provide formative growth data on the district ADBs. Included in this tool is the ability to provide assessments, results, reports, and guidance in interpreting and using the data to inform instructional decision-making.

Summary of Key Results:

The 2018-19 academic year was the third year using the Galileo K12 assessment tool. During the 2018-19 academic year 87,044 assessments were administered. This compares to 81,717 assessments administered in 2017-18. The goal of year to year growth in utilization was achieved.

Action Plan Summary:

The District will continue to work closely with schools, ALL, and IT to continue to grow the use of GK12 assessments across the district the charter schools on the allocation and accountability of their share of MLO funds.

PIP #: 20

PIP Description: Align DALT/ Assessments

PIP Owner: Dr. Khaliqi



Downward Trend Or
Attention Needed




Even Trend



Upward Trend Or
In Progress

School Year 2017-2018

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 third year of use of GK12 in the district.	More tests were administered this year than last.	David Khaliqi	June
	Number of GK12 tests administered increased.						

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Charter Schools

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

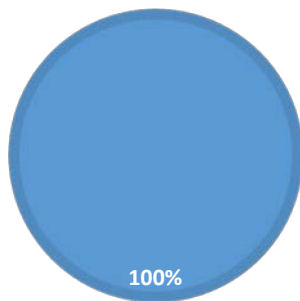
Allocation based on their "fair share"

Actual Program Cost	
Mill Levy Override	1,494,554
Total Allocation	\$1,494,554

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

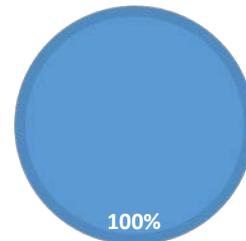
ACTUAL PROGRAM COST

■ Mill Levy Override



**ALLOCATION BY
EMPLOYEE GROUP**

■ Non-Personnel



PIP #: 21A+B

PIP Description: Charter School Funding

PIP Owner: Mark T. Capps



Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed



Fiscal Year: 2018-2019

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

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Charter Schools

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

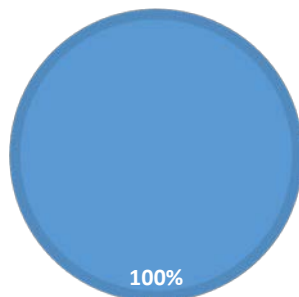
Growth Funds used in the General Fund to cover cost of Charter Growth

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

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

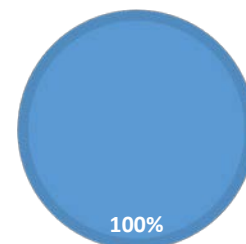
ACTUAL PROGRAM COST

■ Mill Levy Override



**ALLOCATION BY
EMPLOYEE GROUP**

■ Non-Personnel



Colorado Springs School District 11

Monitoring Report: PIP 21A+B

Date: November 11, 2019

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 2018-19

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 2018-2019 is as follows:

• Academy ACL	96.25 percent
• CIVA	98.75 percent
• CPS	81.88 percent
• GLOBE	100.00 percent
• Eastlake	66.88 percent
• Roosevelt-Edison	93.25 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.

D11 Charter School Framework		(Weight)	Annual Performance Reviews (APR) Side-by-Side (2019)						
ACHIEVEMENT		45	Academy ACL	CIVA	CPS	Eastlake	GLOBE	Roosevelt Charter	
1. School Performance Framework-ES			0	0	0	0	4	4	
2. School Performance Framework-MS			0	0	0	0	0	0	
3. School Performance Framework-HS			0	4	4	3	0	0	
4. School Performance Framework-K8			4	0	0	0	0	0	
5. Accreditation Status			4	4	4	3	4	4	
FINANCE		25	Academy ACL	CIVA	CPS	Eastlake	GLOBE	Roosevelt Charter	
1. Current Ratio			4	4	4	2	4	4	
2. Operating Reserve Ratio			2	4	2	1	2	2	
3. Annual Net Income			4	4	4	1	4	4	
4. Submission of Audit/CDE 3 Transmission File			4	4	4	4	4	4	
5. Finance Business Rules (internal controls)			4	4	4	4	4	4	
GOVERNANCE		15	Academy ACL	CIVA	CPS	Eastlake	GLOBE	Roosevelt Charter	
1. Special Needs (SPED) Services			4	4	4	4	4	4	
2. Health and Safety in the School			4	4	1	4	4	4	
3. Contractual Obligations			4	4	2	3	4	4	
4. Other Reporting Obligations			4	4	2	4	4	4	
OPERATIONS		15	Academy ACL	CIVA	CPS	Eastlake	GLOBE	Roosevelt Charter	
1. Attendance Rate, Traditional Charter Schools ³			3	3	0	0	3	3	
2. Truancy Rate, Traditional Charter Schools ³			4	4	0	0	4	4	
3. Parent Satisfaction Survey			4	3	1	1	4	4	
4. Staff Satisfaction Survey			4	4	1	1	4	4	
5. School Improvement Plan			4	4	4	4	4	4	
6. Staff Retention Rate			4	4	1	1	4	4	
OVERALL			Academy ACL	CIVA	CPS	Eastlake	GLOBE	Roosevelt Charter	
Overall Percentage of Points Earned			96.3%	98.8%	81.88%	66.9%	100.0%	96.3%	
Overall School Performance Rating ⁴			Exceeds	Exceeds	Meets	Approaching	Exceeds	Exceeds	
Qualifies for 1-Year Extension			Yes	Yes	No	No	Yes	Yes	

Performance Indicator Scale Score	
Meets:	4
Approaching:	3
Improvement:	2
Does not meet:	1

Overall Scale Score	
Exceeds:	>=90%
Meets:	>= 75% - < 90%
Approaching:	>= 65% - <75%
Improvement:	>= 55% - < 65%
Does not meet:	< 55%

Note : A zero (0) indicates the school did not submit the evidence to determine a result. A blank cell signifies the measure is not applicable.

1 ...

2 ...

³For AECs, attendance and truancy rates are included in the SPF and not calculated within this performance metric.

⁴Although 75% is the target for meeting overall expectations, 90% serves as a means of recognizing schools that exceeded this expectation.

Annual Performance Review 2019: Academy ACL Charter School														
D11 Charter School Framework														
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status				
Achievement (45%)	1. School Performance Framework-ES					0				Meets				
	2. School Performance Framework-MS					0								
	3. School Performance Framework-HS					0								
	4. School Performance Framework-K8				4	4	45.0	45	100.00%					
	5. Accreditation Status				4	4								
Comments:														
Finance (25%)	1. Current Ratio				4	4				Meets				
	2. Operating Reserve Ratio		2			2								
	3. Annual Net Income				4	4								
	4. Submission of Audit/CDE 3 Transmission File				4	4								
	5. Finance Business Rules (internal controls)				4	4								
Comments: Improvement is needed to increase fund balance to cover and sustain financial operations in unanticipated increases in operating expenses and/or losses in operating revenues.														
Governance (15%)	1. Special Needs (SPED) Services				4	4				Meets				
	2. Health and Safety in the School				4	4								
	3. Contractual Obligations				4	4								
	4. Other Reporting Obligations				4	4	15.0	15	100.00%					
Comments:														
Operations (15%)	1. Attendance Rate, Traditional Charter Schools			3		3				Meets				
	2. Truancy Rate, Traditional Charter Schools				4	4								
	3. Parent Satisfaction Survey				4	4								
	4. Staff Satisfaction Survey				4	4								
	5. School Improvement Plan				4	4								
	6. Staff Retention Rate				4	4	14.4	15	95.83%					
Comments:														
		OVERALL SCHOOL PERFORMANCE									96.25	100	96.25%	Exceeds
		OVERALL SCHOOL PERFORMANCE (REVISED)												
		QUALIFIES FOR 1-YEAR EXTENSION									Yes			
		RECOMMENDATION WITH LARGER BODY OF EVIDENCE									N/A			
		CONSIDERED												

Performance Indicator Scale Score	Overall Scale Score
Meets: Approaching: Improvement: Does not meet:	<div> <div>>= 75%</div> <div>>= 65% - < 75%</div> <div>>= 55% - < 65%</div> <div>< 55%</div> </div> <div> <div>>= 90%</div> <div>>= 75% - < 90%</div> <div>>= 65% - < 75%</div> <div>>= 55% - < 65%</div> <div>< 55%</div> </div>

Annual Performance Review 2019: Community Prep Charter School											
D11 Charter School Framework											
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status	
Achievement (45%)	1. School Performance Framework-ES					0				Meets	
	2. School Performance Framework-MS					0					
	3. School Performance Framework-HS				4	4		45	100.00%		
	4. School Performance Framework-K8					0					
	5. Accreditation Status				4	4					
Comments:											
Finance (25%)	1. Current Ratio				4	4				Meets	
	2. Operating Reserve Ratio		2			2					
	3. Annual Net Income				4	4		21.9	87.50%		
	4. Submission of Audit/CDE 3 Transmission File				4	4					
	5. Finance Business Rules (internal controls)				4	4					
Comments: Improvement is needed to increase fund balance to cover and sustain financial operations in unanticipated increases in operating expenses and/or losses in operating revenues.											
Governance (15%)	1. Special Needs (SPED) Services				4	4				Improvement	
	2. Health and Safety in the School	1				1					
	3. Contractual Obligations		2			2		8.4	56.25%		
	4. Other Reporting Obligations		2			2					
Comments: Reference Health & Safety, operating unlicensed day care. Reference Contractual Obligations, continual concerns of student attendance reporting. Other reporting obligations, needs to keep district informed of pending of litigation.											
Operations (15%)	1. Attendance Rate, Traditional Charter Schools					0				Does not meet	
	2. Truancy Rate, Traditional Charter Schools					0					
	3. Parent Satisfaction Survey	1				1					
	4. Staff Satisfaction Survey	1				1		6.6	43.75%		
	5. School Improvement Plan				4	4					
	6. Staff Retention Rate	1				1					
Comments: There were no submissions for Parent and Staff surveys, and staff retention rates.											
		OVERALL SCHOOL PERFORMANCE (REVISED)									Meets
		OVERALL SCHOOL PERFORMANCE (REVISED)									
		QUALIFIES FOR 1-YEAR EXTENSION									No
		RECOMMENDATION WITH LARGER BODY OF EVIDENCE CONSIDERED									N/A

D11 Charter School Framework		Annual Performance Review 2019: Eastlake High School								
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status
Achievement (45%)	1. School Performance Framework-ES					0				Meets
	2. School Performance Framework-MS					0				
	3. School Performance Framework-HS			3		3	33.8	45	75.00%	
	4. School Performance Framework-K8					0				
	5. Accreditation Status			3		3				
Comments:										
Finance (25%)	1. Current Ratio		2			2				Does not meet
	2. Operating Reserve Ratio	1				1				
	3. Annual Net Income	1				1		25	50.00%	
	4. Submission of Audit/CDE 3 Transmission File				4	4	12.5			
	5. Finance Business Rules (internal controls)				4	4				
Comments: Improvement is needed to increase and sustain fund balance to cover current expenditures. Improvement is needed to cover and sustain financial operations in unanticipated increases in operating expenses and/or losses in operating revenues. Improvement is needed ensure and sustain the school's profitability and financial viability.										
Governance (15%)	1. Special Needs (SPED) Services				4	4				Meets
	2. Health and Safety in the School				4	4				
	3. Contractual Obligations			3		3	14.1	15	93.75%	
	4. Other Reporting Obligations				4	4				
Comments: Contentious parting with management company.										
Operations (15%)	1. Attendance Rate, Traditional Charter Schools					0				Does not meet
	2. Truancy Rate, Traditional Charter Schools					0				
	3. Parent Satisfaction Survey	1				1				
	4. Staff Satisfaction Survey	1				1		15	43.75%	
	5. School Improvement Plan				4	4	6.6			
	6. Staff Retention Rate	1				1				
Comments: No information provided for Parent and Staff survey, staff retention rates.										
		OVERALL SCHOOL PERFORMANCE (REVISED)				66.88	100	66.88%	Approaching	
		OVERALL SCHOOL PERFORMANCE (REVISED) QUALIFIES FOR 1-YEAR EXTENSION				No				
		RECOMMENDATION WITH LARGER BODY OF EVIDENCE CONSIDERED				N/A				

Performance Indicator Scale Score	Overall Scale Score
Meets: Approaching: Improvement: Does not meet:	Exceeds: Meets: Approaching: Improvement: Does not meet:
>= 75% >=65% - <75% >=55% - < 65% < 55%	>= 90% >= 75% - < 90% >= 65% - <75% >= 55% - < 65% < 55%

Annual Performance Review 2019: GLOBE Charter School											
D11 Charter School Framework											
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status	
Achievement (45%)	1. School Performance Framework-ES					0				Meets	
	2. School Performance Framework-MS					0					
	3. School Performance Framework-HS					0					
	4. School Performance Framework-K8				4	4					
	5. Accreditation Status				4	4					
Comments:											
Finance (25%)	1. Current Ratio				4	4				Meets	
	2. Operating Reserve Ratio				4	4					
	3. Annual Net Income				4	4					
	4. Submission of Audit/CDE 3 Transmission File				4	4					
	5. Finance Business Rules (internal controls)				4	4					
Comments:											
Governance (15%)	1. Special Needs (SPED) Services				4	4				Meets	
	2. Health and Safety in the School				4	4					
	3. Contractual Obligations				4	4		15.0	15		
	4. Other Reporting Obligations				4	4					
Comments:											
Operations (15%)	1. Attendance Rate, Traditional Charter Schools				4	4				Meets	
	2. Truancy Rate, Traditional Charter Schools				4	4					
	3. Parent Satisfaction Survey				4	4					
	4. Staff Satisfaction Survey				4	4					
	5. School Improvement Plan				4	4					
	6. Staff Retention Rate				4	4					
Comments:											
		OVERALL SCHOOL PERFORMANCE (REVISED)									Exceeds
		OVERALL SCHOOL PERFORMANCE (REVISED)									
		QUALIFIES FOR 1-YEAR EXTENSION									Yes
		RECOMMENDATION WITH LARGER BODY OF EVIDENCE									N/A
		CONSIDERED									

Performance Indicator Scale Score	Overall Scale Score
Meets: Approaching: Improvement: Does not meet:	<div> <div>>= 75%</div> <div>>=65% - <75%</div> <div>>=55% - < 65%</div> <div>< 55%</div> </div> <div> <div>>= 90%</div> <div>>= 75% - < 90%</div> <div>>= 65% - <75%</div> <div>>= 55% - < 65%</div> <div>< 55%</div> </div>

Annual Performance Review 2019: Roosevelt Academy Charter School										
D11 Charter School Framework										
Performance Indicator	Measure	(1) Does Not Meet (Turnaround)	(2) Improvement (Priority Improvement)	(3) Approaching (Improvement)	(4) Meets (Performance)	Points Earned	WT Total Points Earned	Total Possible Points (weighted)	Perc of Points Earned	Performance Indicator Status
Achievement (45%)	1. School Performance Framework-ES				4	4				Meets
	2. School Performance Framework-MS					0				
	3. School Performance Framework-HS					0		45	100.00%	
	4. School Performance Framework-K8					0				
	5. Accreditation Status				4	4				
Comments:										
Finance (25%)	1. Current Ratio				4	4				Meets
	2. Operating Reserve Ratio		2			2				
	3. Annual Net Income				4	4		25	87.50%	
	4. Submission of Audit/CDE 3 Transmission File				4	4				
	5. Finance Business Rules (internal controls)				4	4				
Comments: Improvement is needed to increase fund balance to cover and sustain financial operations in unanticipated increases in operating expenses and/or losses in operating revenues.										
Governance (15%)	1. Special Needs (SPED) Services				4	4				Meets
	2. Health and Safety in the School				4	4				
	3. Contractual Obligations				4	4		15	100.00%	
	4. Other Reporting Obligations				4	4				
	Comments:									
Operations (15%)	1. Attendance Rate, Traditional Charter Schools			3		3				Meets
	2. Truancy Rate, Traditional Charter Schools				4	4				
	3. Parent Satisfaction Survey				4	4		15	95.83%	
	4. Staff Satisfaction Survey				4	4				
	5. School Improvement Plan				4	4				
6. Staff Retention Rate				4	4					
Comments:										
OVERALL SCHOOL PERFORMANCE (REVISED)										
OVERALL SCHOOL PERFORMANCE (REVISED)										
QUALIFIES FOR 1-YEAR EXTENSION										
RECOMMENDATION WITH LARGER BODY OF EVIDENCE										
CONSIDERED										
OVERALL SCHOOL PERFORMANCE										
OVERALL SCHOOL PERFORMANCE										
OVERALL SCHOOL PERFORMANCE										
OVERALL SCHOOL PERFORMANCE										

Performance Indicator Scale Score	Overall Scale Score
Meets: >= 75%	Exceeds: >= 90%
Approaching: >=65% - <75%	Meets: >= 75% - < 90%
Improvement: >=55% - < 65%	Approaching: >= 65% - <75%
Does not meet: < 55%	Improvement: >= 55% - < 65%
	Does not meet: < 55%

APR RECEIVED CHECKLIST - ACADEMIC SCHOOL YEAR FY2018-19

ACHIEVEMENT		WEIGHTED	ACADEMY ACL	CIVA	COMM PREP	GLOBE	EASTLAKE	ROOSEVELT
		40						
1. School Performance Framework - ES						4		4
2. School Performance Framework - MS								
3. School Performance Framework - HS				4	4		4	
4. School Performance Framework - K-8			4					
5. Accreditation Status			4	4	4	4	4	4

FINANCE		WEIGHTED	ACADEMY ACL	CIVA	COMM PREP	GLOBE	EASTLAKE	ROOSEVELT
		30						
1. Current ratio			4	4	4	4	4	4
2. Operating Reserve Ratio			4	3	3	3	3	4
3. Annual Net Income			4	4	1	3	4	4
4. Submission of Audit & CDE 3 Transmittal File			4	1	4	1	4	4
5. Finance Business Rules			4	4	4	4	4	4

GOVERNANCE		WEIGHTED	ACADEMY ACL	CIVA	COMM PREP	GLOBE	EASTLAKE	ROOSEVELT
		15						
1. Special Needs (SPED) Services			4	4	4	4	2'	4
2. Health and Safety in School			4	4	4	4	4	4
3. Contractual Obligation			4	3	3	4	3	4
4. Other Reporting Obligations			4	4	4	4	3	3

OPERATIONS		WEIGHTED	ACADEMY ACL	CIVA	COMM PREP	GLOBE	EASTLAKE	ROOSEVELT
		15						
1. Attendance, Traditional Charter Schools			4	3	NA	4	NA	3
2. Truancy Rate, Traditional Charter Schools			4	4	NA	4	NA	4
3. Parent Satisfaction Survey			4	4	3	4	1	4
4. Staff Satisfaction Survey			3	4	4	3	1	4
5. School Improvement Plan			4	4	4	4	2	4
6. Staff Retention Rate			4 ²	4	4	4	4	4

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Student Achievement and Performance Review

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Prof. Services	100,000	100,000	52,297
Total	\$100,000	\$100,000	\$52,297 *

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

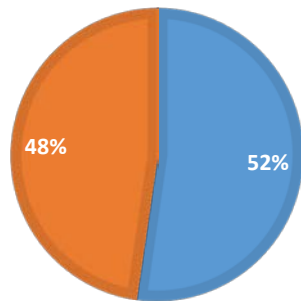
* \$15,000 was paid subsequent to year-end.

Actual Program Cost	
Mill Levy Override	52,297
Unspent Amount	47,703
Total Allocation	\$100,000

Allocation by Employee Group	
Non-Personnel	100,000
Total	\$100,000

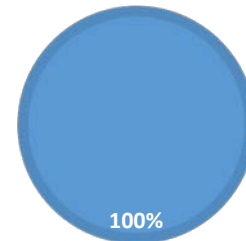
ACTUAL PROGRAM COST

■ Mill Levy Override ■ Unspent Amount



**ALLOCATION BY
EMPLOYEE GROUP**

■ Non-Personnel



2000 MLO Item 23: Student Achievement and Performance Review

Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Descr	Amount
27	658	00	23170	050000	0000	2019	Inv 2168	297
27	658	00	23170	033200	0000	2019	PERFORM 2000 AND 2017 MLO ASSE	37,000
27	658	00	23170	033200	0000	2019	195531 / JUNE 2019	15,000
Total Program Cost								\$52,297

Colorado Springs School District 11

Monitoring Report

Date: September 30, 2019

PIP: 23

PIP Owner: Glenn Gustafson

PIP Description: Performance Review

School Year 2018-19

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.

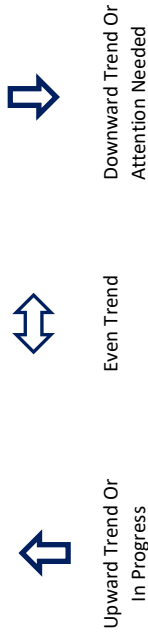
Action Plan Summary:

- 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" (*to be completed by January 31, 2020*).

PIP #: 23

PIP Description: Performance Review

PIP Owner: Glenn Gustafson



Fiscal Year 2018-19

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

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

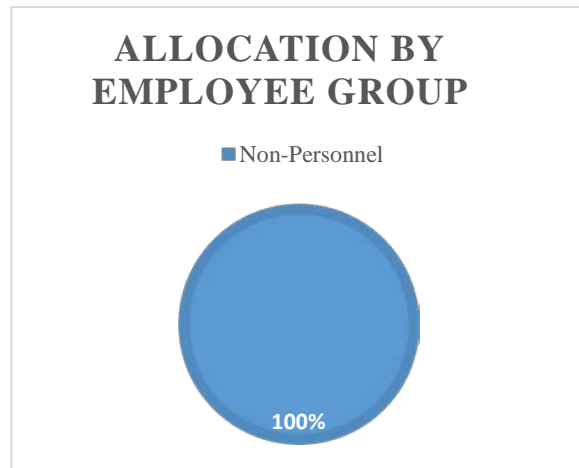
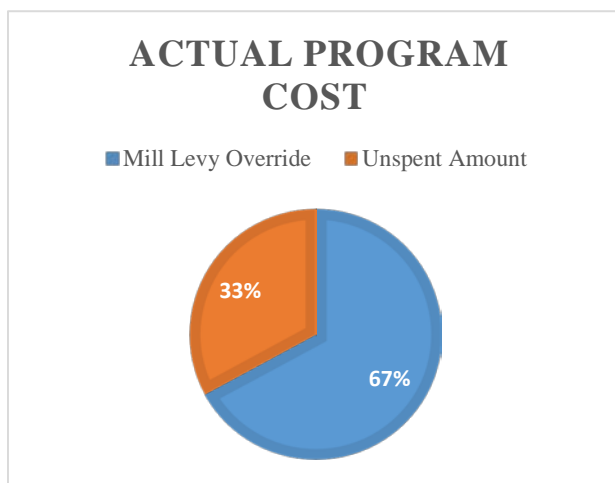
Program: 2000 MLO Contingency Reserve

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Prof. Services	100,000	100,000	67,215
Total	100,000	100,000	\$67,215

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

Actual Program Cost	
Mill Levy Override	67,073
Unspent Amount	32,927
Total Allocation	\$100,000

Allocation by Employee Group	
Non-Personnel	100,000
Total	\$100,000



2000 MLO Item 24: Contingency Reserve

Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Descr	Amount	Period
27	654	00	23160	031100	2000		2019 Treasurer Coll Fees	72	5
27	654	00	23160	031100	2000		2019 SEPT COLL FEE	244	5
27	654	00	23160	031100	2000		2019 OCT COLL FEE	716	5
27	654	00	23160	031100	2000		2019 Treasurer Coll Fees	6	6
27	654	00	23160	031100	2000		2019 Treasurer Coll Fees	2,959	7
27	654	00	23160	031100	2000		2019 Treasurer Coll Fees	22,501	8
27	654	00	23160	031100	2000		2019 Treasurer Coll Fees	3,962	9
27	654	00	23160	031100	2000		2019 Treasurer Coll Fees	14,203	10
27	654	00	23160	031100	2000		2019 Treasurer Coll Fees	4,222	11
27	654	00	23160	031100	2000		2019 Treasurer Coll Fees	16,686	12
27	654	00	23160	031100	2000		2019 Treasurer Coll Fees	1,128	12
27	654	00	23160	031100	2000		2019 Treasurer Collection Fees	517	12
Total Program Cost								\$67,215	

Colorado Springs School District 11

Monitoring Report

Date: September 30, 2019

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

School Year 2018-2019

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 FY18-19, 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 \$175,350 in fees were paid to the county this fiscal year. 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 FY18-19.

PIP #: 24

PIP Description: Mill Levy Override (MLO) Contingency Reserve

PIP Owner: Glenn Gustafson



Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed

Fiscal Year: 2018-19

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



2017

Mill Levy Override

PIP Overview

<u>PIP #</u>	<u>Amount</u>	<u>Title</u>
1	\$1,750,000	Compr. Student Support
2	\$8,000,000	Tchr. Attraction & Ret.
3	\$5,500,000	ESP Attraction & Ret.
4	\$0	School Security Enhance.
5	\$1,000,000	Class Size Reduction
6	\$1,000,000	Technology Replacement
7	\$320,000	Technology Support
8	\$13,553,838	Capital Renewal
9	\$3,000,000	Charter Schools
10	\$9,300,000	Bond Debt
11	<u>\$0</u>	Contingency
Total	<u>\$43,423,838</u>	

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.

A need arose to create an Multi-Tiered Systems Support (MTSS) Facilitator position to oversee, develop, coach, and support schools in designing a tiered system of interventions to address the growing needs of our students. This change did not add FTE to the original total of 63.5 FTE outlined initially but reallocated an FTE to accommodate the rising needs within the district.

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>	

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

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
<i>Identified project needs-phasing of staff/model</i>	

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Will track the number of allocated FTE positions filled in each implementation year beginning in SY18-19.	Ensure 100 percent of the allocated FTE for each fiscal year of program implementation will be filled based on readiness and need.
Will measure the growth of students' social emotional learning (SEL) competencies of each cohort of schools beginning in SY18-19.	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.
Will monitor the progress of school-based implementation of the comprehensive student support model (CSSM) by the CSSM self-assessment instrument.	Ensure 100 percent of schools reach levels of fidelity outlined in the comprehensive student support model.

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	-	-	1,138,519	578,386	1,716,905
011030	REGULAR EMPLOYEE SALARIES	PROFESSION	-	-	103,714	(5,619)	98,095
015020	ADDIT'L SALARIES		-	-	-	7,200	7,200
020010	EMPLOYEE BENEFITS	ADMINISTR	-	4,851	-	-	-
020020	EMPLOYEE BENEFITS	TEACHER	-	-	416,698	155,604	572,302
020030	EMPLOYEE BENEFITS	PROFESSION	-	-	37,959	(5,261)	32,698
029030	MILEAGE ALLOWANCE		-	-	1,620	(405)	1,215
039000	PURCHASE PROF. SVCS.		-	-	8,300	(4,100)	4,200
050000	OTHER PURCHASED SVCS.		-	-	11,859	1	11,860
055000	PRINTING		-	-	303	4,327	4,630
058000	TRAVEL AND REGISTRATION		-	-	11,027	3,973	15,000
058300	MILEAGE REIMBURSEMENT		-	-	702	553	1,255
061000	GENERAL SUPPLIES		-	-	5,749	646	6,395
073400	TECHNOLOGY EQUIPMENT		-	-	1,697	3	1,700
084000	CONTINGENCY		-	-	-	26,545	26,545
Total Expenditures			-	27,567	1,738,147	761,853	2,500,000
Staff FTE:							
	TEACHER		-	-	23.00	11.50	34.50
	PROFESSIONAL		-	1.00	1.00	1.00	2.00
FTE Totals			-	-	24.00	12.50	36.50

PIP Approval Date:	PIP Review to Committee Date(s)
10/16/18	10/16/18, 11/27/18

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Instructional Staff Support Services

	Budgeted Amount	Actual Allocation	Actual Expended
Salary & Benefits	1,697,500	1,697,500	1,696,890
Mileage Allowance	405	405	1,620
Purchased Prof. Svcs.	4,200	4,200	8,300
Other Purchased Svcs.	11,000	11,000	11,859
Printing	5,000	5,000	303
Travel and Registration	15,000	15,000	11,027
Mileage Reimbursement	1,255	1,255	702
General Supplies	6,895	6,895	5,749
Technology Equipment	1,700	1,700	1,697
Contingency	7,045	7,045	-
Total	\$1,750,000	\$1,750,000	\$1,738,147

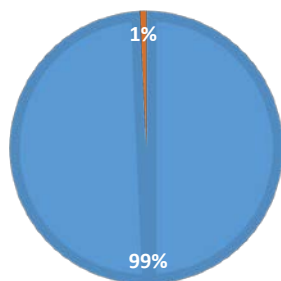
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	1,738,147
Unused Amount	11,853
Total Allocation	\$1,750,000

Allocation by Employee Group	
Teachers	1,566,706
Exec. Prof.	130,794
Non-Personnel	52,500
Total	\$1,750,000

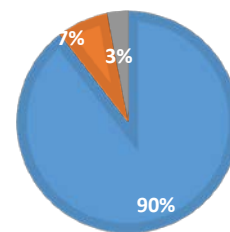
ACTUAL PROGRAM COST

■ Mill Levy Override ■ Unused Amount



ALLOCATION BY EMPLOYEE GROUP

■ Teachers ■ Exec. Prof. ■ Non-Personnel



**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	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Generic	011020	57,139	1.00	12,342	8,571	20,913
Total		742,807	13.00			271,867

Generic Elementary Counselor	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011020	46,531	1.00	10,051	6,980	17,030
Generic	011020	46,531	1.00	10,051	6,980	17,030
Generic	011020	46,531	1.00	10,051	6,980	17,030
Generic	011020	46,531	1.00	10,051	6,980	17,030
Generic	011020	46,531	1.00	10,051	6,980	17,030
Generic	011020	46,531	1.00	10,051	6,980	17,030
Total		279,186	6.00			102,182

Generic Nurse	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011020	25,878	1.00	5,590	3,882	9,471
Generic	011020	25,878	1.00	5,590	3,882	9,471
Total		51,756	2.00			18,943

Generic Psychologis t	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011020	32,385	1.00	6,995	4,858	11,853
Generic	011020	32,385	1.00	6,995	4,858	11,853
Total		64,770	2.00			23,706

Generic Director	Account	Average Salary	FTE	PERA & Medicare	Average Employee Insurance 15%	Total Benefits Paid by D11
Generic	011030	103,714	1.00	22,402	15,557	37,959
		\$1,242,233	24.00	\$268,322	\$186,335	\$454,657

Total Salary & Benefits **\$1,696,890**

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

Unit	Fund	Dept	Class	Program	Account	Account Description	Project	Budget	Sum Budget Am	Sum Enc	Sum Expense Amt
SD11	10	694	00	21220	029030	Mileage Allowance	2017	2019	(1,837)	-	1,620
SD11	10	694	00	21220	039000	Prof. Consult. Svcs.	2017	2019	(8,300)	-	8,300
SD11	10	694	00	21220	050000	Other Purchased Svcs.	2017	2019	(11,859)	-	11,859
SD11	10	694	00	21220	055000	Printing	2017	2019	(303)	-	303
SD11	10	694	00	21220	058000	Travel & Registration	2017	2019	(11,027)	-	11,027
SD11	10	694	00	21220	058300	Mileage Reimbursement	2017	2019	(703)	-	703
SD11	10	694	00	21220	061000	General Supplies	2017	2019	(10,327)	-	5,749
SD11	10	694	00	21220	073400	Technology Equipment	2017	2019	(1,697)	-	1,697
SD11	10	694	00	21220	084000	Contingency	2017	2019	-	-	-
Total Other Costs											<u>41,257</u>
Total Salary & Benefits (from previous page)											<u>1,696,890</u>
Total Program Cost											<u><u>\$1,738,147</u></u>

Colorado Springs School District 11

Monitoring Report: PIP 1

Date: November 7, 2019

Division of Superintendent/A.L.L.

Department of Student Success and Wellness

PIP Owner: Cory Notestine

PIP Description: Comprehensive Student Support Model

School Year 2018-2019

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 SY18-19: 1) District 11 filled all 23 FTE allocated; 6 elementary school counselors; 12 MS/HS school counselors; 3 school psychologists 1 nurse; 1 MTSS facilitator. 2) District 11 saw growth of students' SEL competencies as measured by students and teachers. Student growth was demonstrated across all six SEL competencies as reported by Teachers in grades K-5. Additionally, student growth was demonstrated on 3 of the 9 SEL competencies as reported by students in grades 3-5. 3) D11 demonstrated CSSM fidelity as measured by the CSSM self-assessment. All six Cohort 1 schools experienced implementation growth that resulted in an average of 9 points gained from the mid-year assessment to the end-of-year assessment.

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 SY19-20.

PIP #: 1

PIP Description: Comprehensive Student Support Model

PIP Owner: Cory Notestine



Fiscal Year: 2018-2019

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Report the number of allocated FTE positions filled in each implementation year.		SY18-19 Hires: 6 Elementary School Counselors; 12 MS/HS School Counselors; 3 School Psychologists; 1 Nurse; 1 MTSS Facilitator.	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; 12 MS/HS School Counselors; 3 School Psychologists; 1 Nurse, 1 MTSS Facilitator.	Ensure 100 percent of the allocated FTE for each fiscal year of program implementation will be filled based on readiness and need.	Cory Notestine	6/30/2019
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 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.	SEL Growth: a) The district saw student growth across all six competencies as reported by Teachers in grades K-5; b) The district saw student growth in 3 of the 9 competencies as reported by Students in grades 3-5.	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	6/30/2019
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.	Train schools to use the self-assessment; review the self-assessment bi-annually and create action steps; develop professional learning communities for the six schools; provide coaching and technical assistance to schools to increase fidelity.	Each of the six schools experienced implementation growth from the mid-year assessment to the end-of-year assessment. The average district implementation growth was 9 points for the six cohort schools.	Ensure 100 percent of schools reach levels of fidelity outlined in the Comprehensive Student Support Model.	Cory Notestine	6/30/2019

Results for Measures and Targets #1

PHASING PLAN - Comprehensive Student Support Model

6 Elementary School Counselors
12 MS/HS School Counselors
3 School Psychologists
1 MTSS Facilitator
1 Nurse
1 Executive Director

6 Elementary School Counselors
2 MS/HS School Counselors
2 School Psychologists
2.5 School Nurses

6 Elementary School Counselors
1 School Psychologist

8 Elementary School Counselors
1 School Psychologist

7 Elementary School Counselors
4 School Psychologists



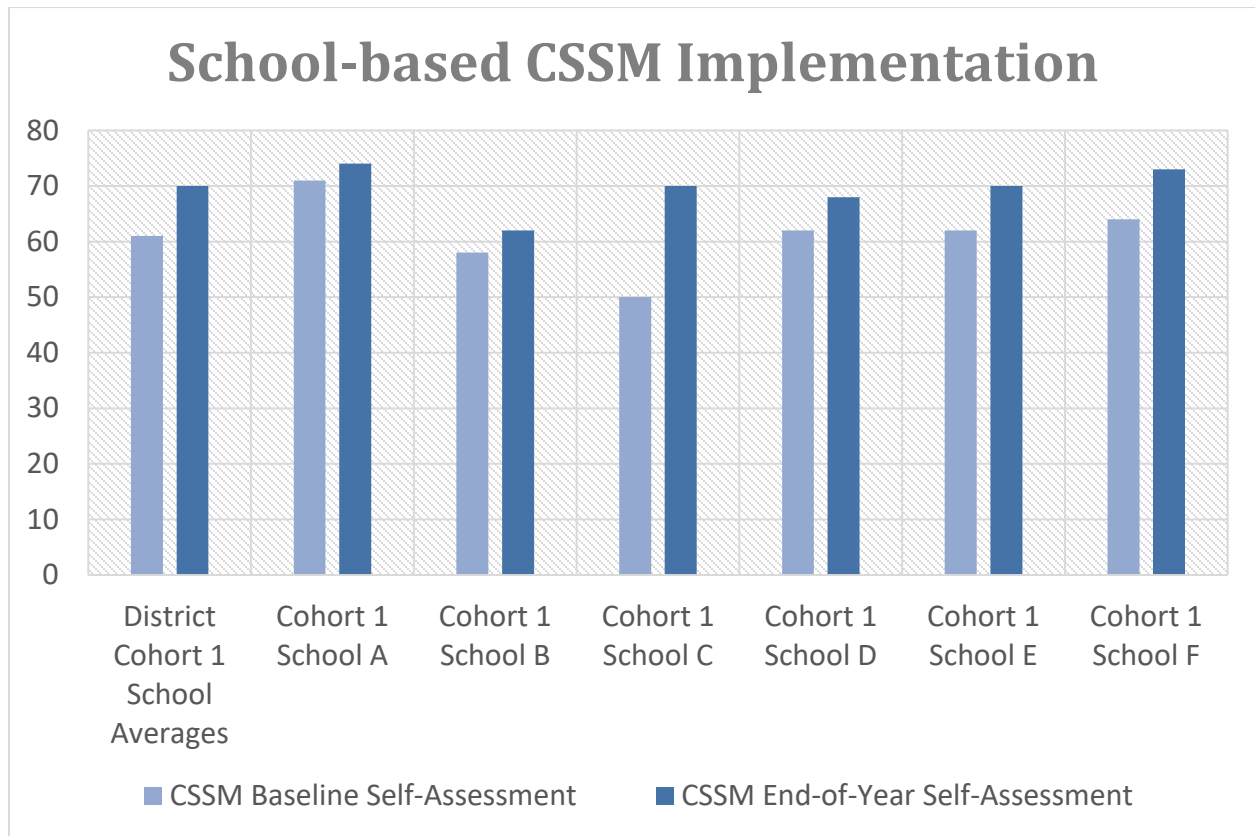
Results for Measures and Targets #2

YEAR I SEL DISTRICT FALL SPRING COMPARISON

Competencies	K-2 Teacher Perception FALL	3-5 Student Perception FALL	K-5 Teacher Perception SPRING	3-5 Student Perception SPRING
Assessed SEL Competencies				
Compassion	NA	58%	NA	60% 2%
Classroom Effort	55%	NA	61% 6%	NA
Emotion Regulation	69%	46%	70% 4%	45% 1%
Engagement	61%	66%	65% 4%	57% 9%
Grit	NA	50%	NA	51% 1%
Learning Strategies	NA	61%	NA	61% --
Self-Efficacy	48%	48%	56% 8%	50% 2%
Self-Management	45%	66%	51% 6%	63% 3%
Sense of Belonging	NA	62%	NA	56% 6%
Social Awareness	61%	66%	63% 2%	63% 3%

Results for Measures and Targets #3

(CSSM= Comprehensive Student Support Model)



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
Starting Teacher Salary is competitive with the surrounding school districts.	Top 8 for BA. Top 5 for MA and Doctorate.

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Human Resources/ Instruction

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

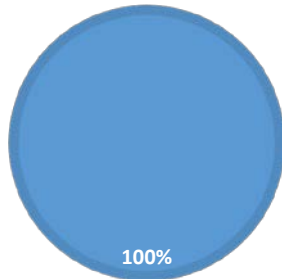
Disbursements for this program are made equally each month to cover salary and benefit costs

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

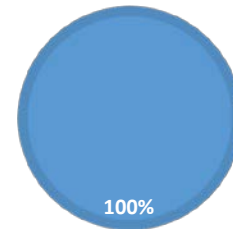
ACTUAL PROGRAM COST

■ Mill Levy Override



**ALLOCATION BY
EMPLOYEE GROUP**

■ Teachers



Actual Program Cost Reconciliation					
	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Beginning Teacher Salary	various	various	2019	8,000,000	8,000,000
*Reoccurring compensation increase to all salary steps for Teacher group					
Total Program Cost				<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>

Average Teacher Salary= \$56,242

Percent Increase by Job Family	
Teacher	7.20%

Colorado Springs School District 11

Monitoring Report: PIP 2

Date: November 1, 2019

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

School Year 2018-2019

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:

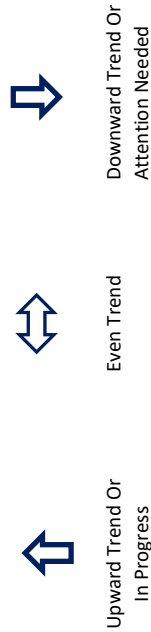
PIP 2

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: 2018-2019

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Starting Teacher Salary is competitive with the surrounding school districts.		District 11 is competitive with the surrounding Districts with starting teacher salaries.	Ensuring teacher compensation is at the forefront of our budgeting process.	Starting BA Teacher salaries were 8 of 12. MA Teacher salaries were 4 of 12. Doctorate Teacher salaries were 2 of 12.	Top 8 for BA. Top 5 for MA and Doctorate.	Danniella Ewen	6/30/2019

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
Education Support Professional (ESP) salaries are competitive within 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.

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Human Resources

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

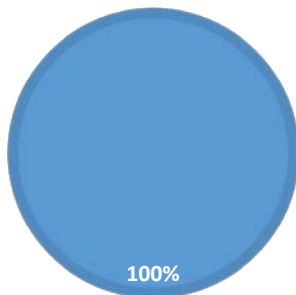
Disbursements for this program are made equally each month to cover salary and benefit costs

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

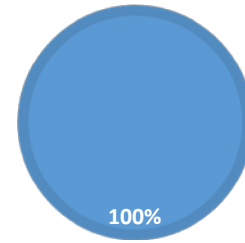
ACTUAL PROGRAM COST

■ Mill Levy Override



**ALLOCATION BY
EMPLOYEE GROUP**

■ ESP



Actual Program Cost Reconciliation					
	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Beginning ESP Salary	various	various	2019	5,500,000	5,500,000
*Reoccurring compensation increase to all 7 job families within the ESP group					
Total Program Cost				\$ 5,500,000	\$ 5,500,000

Average ESP Salary= \$31,234

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

Colorado Springs School District 11

Monitoring Report: PIP 3

Date: November 1, 2019

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

School Year 2018-2019

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:

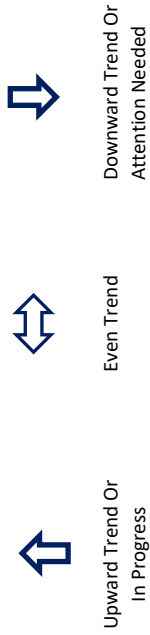
PIP 3

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 #: 3

PIP Description: ESP Attraction and Retention

PIP Owner: Danniella Ewen



Fiscal Year: 2018-2019

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.	March 2019 market study data showed all 7 job families were on average within -12.5% of 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	6/30/2019

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
5 Essential Survey. Results related to school safety questions.	Maintaining high results on questions pertaining to safety on the Five Essentials Survey.

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Security

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

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

Actual Program Cost	
Mill Levy Override	0
Total Cost	\$0

Allocation by Employee Group	
ESP	0
Total	\$0

ACTUAL PROGRAM COST

■ Mill Levy Override

ALLOCATION BY EMPLOYEE GROUP

■ ESP

Colorado Springs School District 11

Monitoring Report: PIP 4

October 24, 2019

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

School Year 2019-2020

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:

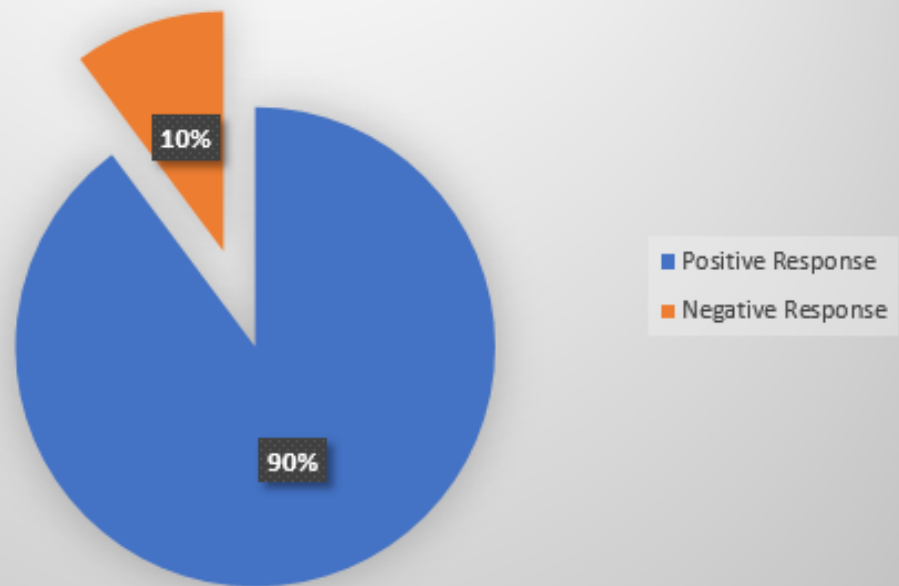
Improve or maintain high range results on the questions pertaining to school safety on the Five Essentials Survey. 2019-20 will be the first year of the survey and will be used to create a baseline result.

Action Plan Summary:

The MLO funds will be used to improve school safety and security efforts by adding two Police School Resource Officers (SROs) at the beginning 2019-20 school year and three SROs at the beginning 2020-21 school year.

These officers will be 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.

Make Your Voice Heard Heard Student Perception of Safety



PIP #: 4

PIP Description: School Security Enhancements

PIP Owner: James Hastings



Downward Trend Or
Attention Needed




Even Trend



Upward Trend Or
In Progress



Fiscal Year: 2018-2019

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
5 Essential Survey. Results 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).	Two of the five SROs were added at the beginning of the 2019-20 school year. Add an additional three SROs at the beginning of the 2020-21 school year.	The Five Essentials Survey has not been given yet.	Maintaining high results on questions pertaining to safety on the Five Essentials Survey.	James Hastings	2019-20

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
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.	Demonstrate student achievement and a high performing team. Ensure that the 25 additional FTE are appropriately distributed.

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Human Resources/ Instruction

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

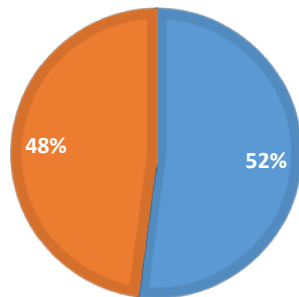
Disbursements for this program are made equally each month to cover salary and benefit costs

Actual Program Cost	
Mill Levy Override	1,000,000
General Fund	920,664
Total Cost	\$1,920,664

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

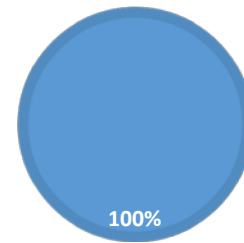
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



ALLOCATION BY EMPLOYEE GROUP

■ Teacher



2017 MLO Item 5: Class Size Reduction

Actual Program Cost Reconciliation

[illegible]

Colorado Springs School District 11

Monitoring Report: PIP 5

Date: November 1, 2019

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

School Year 2018-2019

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 #: 5

PIP Description: Class Size Reduction

PIP Owner: Danniella Ewen



Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed



Fiscal Year: 2018-2019

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 2019-20 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	6/30/2019

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

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

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

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Technical and Support Services/ Network Services

	Budgeted Amount	Actual Allocation	Actual Expended
Capital Equipment	948,598	948,598	1,675,903
Purchased Prof. Services	50,142	50,142	50,142
Other Purchased Services	1,260	1,260	866
PO Roll FY 17/18		727,811	
Total	\$1,000,000	\$1,727,811	\$1,726,911

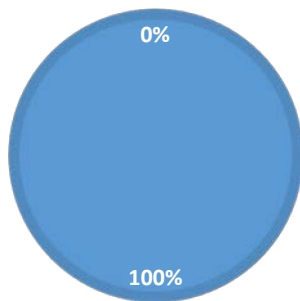
Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	1,726,911
Unused Amount	900
Total Allocation	\$1,727,811

Allocation by Employee Group	
Non- Personnel	1,727,811
Total	\$1,727,811

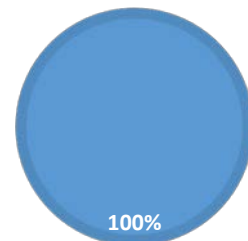
ACTUAL PROGRAM COST

■ Mill Levy Override ■ Unused 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 Descr	Amount	Period
10	674	00	28450	039000	2017		2019 CONSULTING SERVICES AS PER SER	50,142	8
10	674	00	28450	050000	2017		2019 MOVING OF TELEPHONE EQUIPMENT	866	9
10	674	00	28450	073000	2017		2019 PHASE - I TELEPHONE PROJECT EQ	33,640	9
10	674	00	28450	073000	2017		2019 PHASE - I TELEPHONE PROJECT EQ	32,489	9
10	674	00	28450	073000	2017		2019 PHASE - I TELEPHONE PROJECT EQ	96,226	9
10	674	00	28450	073000	2017		2019 PHASE - I TELEPHONE PROJECT EQ	49,395	9
10	674	00	28450	073000	2017		2019 PHASE - I TELEPHONE PROJECT EQ	11,000	9
10	674	00	28450	073000	2017		2019 PHASE - I TELEPHONE PROJECT EQ	301,115	9
10	674	00	28450	073000	2017		2019 INTEL X520 DUAL PORT 10GB SFP+	1,124	10
10	674	00	28450	073000	2017		2019 INTEL ETHERNET SFP+ SR OPTIC -	872	10
10	674	00	28450	073000	2017		2019 8 PORT MULTIFLEX TRUNK VOICE/C	2,760	10
10	674	00	28450	073000	2017		2019 256-CHANNEL DSP MODULE, PVD4-	3,761	10
10	674	00	28450	073000	2017		2019 CP-7800-WMK, SPARE WALL MOUNT	6,000	10
10	674	00	28450	073000	2017		2019 PHASE I - TELEPHONE PROJECT EQ	3,010	10
10	674	00	28450	073000	2017		2019 PHASE - I TELEPHONE PROJECT EQ	476,136	10
10	674	00	28450	073000	2017		2019 PHASE I - TELEPHONE PROJECT EQ	366,864	10
10	674	00	28450	073000	2017		2019 PHASE I - TELEPHONE PROJECT EQ	83,218	11
10	674	00	28450	073000	2017		2019 CHANGE REQUEST #CSSD11_CR001,	10,725	12
10	674	00	28450	073000	2017		2019 CHANGE REQUEST #CSSD11_CR001,	2,475	12
10	674	00	28450	073000	2017		2019 CHANGE REQUEST #CSSD11_CR001,	6,240	12
10	674	00	28450	073000	2017		2019 PHASE I - TELEPHONE PROJECT PR	127,524	12
10	674	00	28450	073000	2017		2019 PHASE I - TELEPHONE PROJECT PR	61,330	12

Total Program Cost

\$1,726,911

Colorado Springs School District 11

Monitoring Report: PIP 6

Date: July 1, 2019

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 2018-2019

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 2018-2019, the Avaya Telephone System replacement was the top priority. Cisco VoIP phone system RFP was awarded. Core phone system, administrative offices, and North Middle were completed as scheduled in the first phase of multi-year \$3 M project.

PIP #: 6

PIP Description: Technology Replacement Cycle

PIP Owner: Jason Reynolds/Ray Caplinger




Upward Trend Or
In Progress

Even Trend

Downward Trend Or
Attention Needed



Fiscal Year: 2018-2019

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
On-time, on-budget replacement of prioritized technology assets that meet district requirements.		RFP award and initial phase of phone system replacement project.	Prioritized technology asset replacement on a sustainable life cycle.	Cisco VoIP phone system RFP awarded. Core phone system, administrative offices, and North Middle were completed as scheduled.	Avaya Telephone System Replacement	Jason Reynolds/Ray Caplinger	2018-19

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

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
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Technology and Support Services/ Network Services

	Budgeted Amount	Actual Allocation	Actual Expended
Salary and Benefits	320,000	320,000	164,127
Total	\$320,000	\$320,000	\$164,127

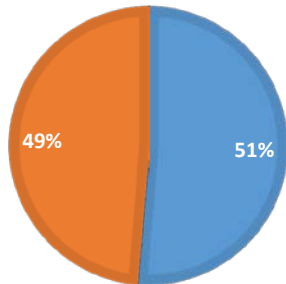
Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	164,127
Unused Amount	155,873
Total Allocation	\$320,000

Allocation by Employee Group	
Exec. Prof.	320,000
Total	\$320,000

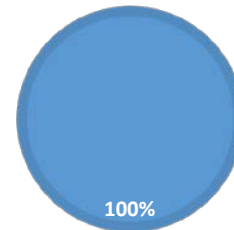
ACTUAL PROGRAM COST

■ Mill Levy Override ■ Unused Amount



**ALLOCATION BY
EMPLOYEE GROUP**

■ Exec. Prof.



2017 MLO Item 7: Technology Support Staff
Actual Program Cost Reconciliation (Page 1 of 2)

Fund	Dept	Class	Program	Account	Project	Year	Line Descr	Amount	Period
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	2
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	2
10	674	00	28440	011030	2017		2019 HRPAYROLL	2279	2
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2279	2
10	674	00	28440	020030	2017		2019 Benefits	2279	2
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	3
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	3
10	674	00	28440	011030	2017		2019 HRPAYROLL	2278	3
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2278	3
10	674	00	28440	020030	2017		2019 Benefits	2278	3
10	674	00	28440	011030	2017		2019 HRPAYROLL	12373	4
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	4
10	674	00	28440	011030	2017		2019 HRPAYROLL	2556	4
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2556	4
10	674	00	28440	020030	2017		2019 Benefits	2556	4
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	5
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	5
10	674	00	28440	011030	2017		2019 HRPAYROLL	2285	5
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2285	5
10	674	00	28440	020030	2017		2019 Benefits	2285	5
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	6
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	6
10	674	00	28440	011030	2017		2019 HRPAYROLL	2281	6
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2281	6
10	674	00	28440	020030	2017		2019 Benefits	2281	6
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	7
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	7
10	674	00	28440	011030	2017		2019 HRPAYROLL	2273	7
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2273	7
10	674	00	28440	020030	2017		2019 Benefits	2273	7
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	8
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	8
10	674	00	28440	011030	2017		2019 HRPAYROLL	2280	8
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2280	8
10	674	00	28440	020030	2017		2019 Benefits	2280	8
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	9
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	9
10	674	00	28440	011030	2017		2019 HRPAYROLL	2278	9
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2278	9
10	674	00	28440	020030	2017		2019 Benefits	2278	9
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	10
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	10
10	674	00	28440	011030	2017		2019 HRPAYROLL	2279	10

2017 MLO Item 7: Technology Support Staff
Actual Program Cost Reconciliation (Page 2 of 2)

Fund	Dept	Class	Program	Account	Project	Year	Line Descr	Amount	Period
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2279	10
10	674	00	28440	020030	2017		2019 Benefits	2279	10
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	11
10	674	00	28440	020030	2017		2019 HRPAYROLL	1448	11
10	674	00	28440	011030	2017		2019 HRPAYROLL	2288	11
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2288	11
10	674	00	28440	020030	2017		2019 Benefits	2288	11
10	674	00	28440	011030	2017		2019 HRPAYROLL	11047	12
10	674	00	28440	020030	2017		2019 HRPAYROLL	1449	12
10	674	00	28440	011030	2017		2019 HRPAYROLL	2274	12
10	674	00	28440	011030	2017		2019 HRPAYROLL	-2274	12
10	674	00	28440	020030	2017		2019 Benefits	2274	12
Total Program Cost								<u>\$164,127</u>	

Colorado Springs School District 11

Monitoring Report: PIP 7

Date: July 1, 2019

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 2018-2019

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 will be the first year of Happy Fox use and will be used to create a 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



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2018-2019

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Happy Fox support desk software metrics for overall customer satisfaction.		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 will be the first year of Happy Fox use and will be used to create a 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

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 eave 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.
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

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

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
Repair, maintain, and modernize the District's buildings and sites.	Improved infrastructure and updated facilities that provide reliable functionality to the occupants.

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	ADMINISTRATOR	-	-	103,622		
011030	REGULAR EMPLOYEE SALARIES	PROFESSIONAL	-	146,136	342,138	-	450,997
011050	REGULAR EMPLOYEE SALARIES	CLERICAL	-	15,236	116,181	-	87,571
011060	REGULAR EMPLOYEE SALARIES	CRAFTS AND TRADES	-	-	-	-	38,201
020010	EMPLOYEE BENEFITS	ADMINISTRATOR	-	-	32,859		
020030	EMPLOYEE BENEFITS	PROFESSIONAL	-	41,631	107,387	-	150,332
020050	EMPLOYEE BENEFITS	CLERICAL	-	1,759	41,213	-	29,190
020060	EMPLOYEE BENEFITS	CRAFTS AND TRADES	-	-	-	-	12,733
029030	MILEAGE ALLOWANCE	PROFESSIONAL	-	-	5,950	-	8,400
033100	LEGAL SVCS.		-	-	-	-	1,000
039000	PROF./CONSULTANT SERVICES		-	19,086	1,400	-	20,000
043100	REPAIR COPY MACHINES		-	-	-	-	2,000
050000	OTHER PURCHASED SERVICES		-	486	2,497	-	4,400
055000	PRINTING		-	-	-	-	2,500
058000	TRAVEL AND REGISTRATION		-	-	378	-	7,500
058300	MILEAGE REIMBURSEMENT		-	-	45	-	500
061000	GENERAL SUPPLIES		-	5,978	6,418	-	7,500
065000	ELECTRONIC MEDIA MATERIALS		-	1,428	2,280	-	4,000
072000-072300	BUILDINGS-MAJOR RENOVATIONS		-	311,348	3,931,603	-	6,973,370
073400	TECHNOLOGY EQUIPMENT		-	9,206	324,230	-	325,280
073500	NON CAPITAL EQUIPT. <\$5K EA.		-	2,595	572	-	15,000
084000	CONTINGENCY		-	-	-	-	1,066,319
085200	INTERNAL MAINTENANCE		-	-	97,165	-	23,207
Total Expenditures			-	554,889	5,115,938	-	9,230,000
Staff FTE:							
	PROFESSIONAL		-	6.00	6.00	-	6.00
	ESP		-	5.00	5.00	-	5.00
FTE Totals			-	11.00	11.00	-	11.00

PIP Approval Date:	PIP Review to Committee Date(s):
5/15/2018	5/15/2018, 9/25/18, 1/15/19, 6/18/19

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Capital Improvements

	Budgeted Amount	Actual Allocation	Actual Expended
Salary and Benefits	769,024	769,024	743,400
Mileage Allowance	8,400	8,400	5,950
Legal Svcs.	1,000	1,000	-
Prof./ Consultant Svcs.	20,000	17,100	1,400
Repair Copy Machine	2,000	2,000	-
Other Purchased Svcs.	4,400	4,400	2,497
Printing	2,500	2,500	-
Travel and Registration	7,500	7,500	378
Mileage Reimbursement	500	500	45
General Supplies	7,500	7,500	6,418
Electronic Media Materials	4,000	4,000	2,280
Buildings Major Renovations	11,297,208	14,881,537	3,931,603
Technology Equipment	325,280	325,280	324,230
Non Capital Equipmt. <\$5K ea.	15,000	12,120	572
Contingency	1,066,319	888,501	-
Internal Maintenance	23,207	97,165	97,165
PO Roll FY 17/18	-	3,474,689	-
Total	\$13,553,838	\$17,028,527	\$5,115,938

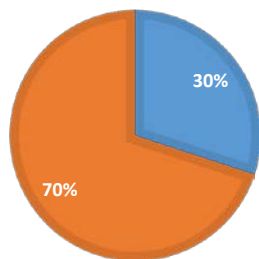
Disbursements are based on actual expenditures and are transferred at year end. Since fiscal year-end is at 6/30 (middle of summer construction season), many expenditures cross over fiscal years.

Actual Program Cost	
Mill Levy Override	5,115,938
Unused Amount	11,912,589
Total Allocation	\$17,028,527

Allocation by Employee Group	
Exec. Prof.	601,329
ESP	167,695
Non-Personnel	16,259,503
Total	\$17,028,527

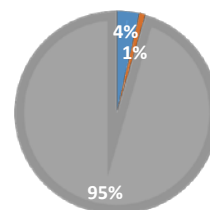
ACTUAL PROGRAM COST

■ Mill Levy Override ■ Unused Amount



ALLOCATION BY EMPLOYEE GROUP

■ Exec. Prof. ■ ESP ■ Non-Personnel



2017 MLO Item 8: Capital Improvements
Actual Program Cost Reconciliation (Page 1 of 2)

Fund	Dept	Dept Descr	Program	Program Descr	Account	Account Descr	Project	Budget #	Sum Expense Amt
43	102	Audubon	46140	Electrical Power System	072300	Major Renovations	2017	2019	11,747
43	102	Audubon	46140	Electrical Power System	085200	Maintenance	2017	2019	583
43	104	Bristol	46110	Electrical Systems	072300	Major Renovations	2017	2019	15,424
43	106	Carver	46100	Fire & Security Systems	072300	Major Renovations	2017	2019	92,772
43	106	Carver	46100	Fire & Security Systems	085200	Maintenance	2017	2019	1,239
43	107	Columbia	46140	Electrical Power System	072300	Major Renovations	2017	2019	2,387
43	107	Columbia	46170	Lighting	072300	Major Renovations	2017	2019	3,569
43	107	Columbia	46140	Electrical Power System	085200	Maintenance	2017	2019	3,034
43	107	Columbia	46170	Lighting	085200	Maintenance	2017	2019	4,292
43	108	Edison	46170	Lighting	072300	Major Renovations	2017	2019	8,346
43	108	Edison	46180	Exterior Lighting	072300	Major Renovations	2017	2019	5,719
43	110	Fremont	46110	Electrical Systems	072300	Major Renovations	2017	2019	597
43	110	Fremont	46110	Electrical Systems	085200	Maintenance	2017	2019	97
43	111	Grant	46170	Lighting	072300	Major Renovations	2017	2019	9,637
43	113	Howbert	46110	Electrical Systems	072300	Major Renovations	2017	2019	8,048
43	113	Howbert	46140	Electrical Power System	072300	Major Renovations	2017	2019	12,900
43	113	Howbert	46240	Stage Rigging	072300	Major Renovations	2017	2019	1,427
43	113	Howbert	46140	Electrical Power System	085200	Maintenance	2017	2019	97
43	116	Jackson	46140	Electrical Power System	072300	Major Renovations	2017	2019	2,092
43	116	Jackson	46150	Electrical Systems	072300	Major Renovations	2017	2019	15,890
43	116	Jackson	46240	Stage Rigging	072300	Major Renovations	2017	2019	1,491
43	116	Jackson	46140	Electrical Power System	085200	Maintenance	2017	2019	469
43	118	Keller	46110	Electrical Systems	072300	Major Renovations	2017	2019	38,265
43	118	Keller	46110	Electrical Systems	085200	Maintenance	2017	2019	680
43	118	Keller	46140	Electrical Power System	085200	Maintenance	2017	2019	1,166
43	119	King	42100	Pavement	072300	Major Renovations	2017	2019	200,000
43	122	Martinez	46170	Lighting	072300	Major Renovations	2017	2019	5,981
43	122	Martinez	46230	Floors	072300	Major Renovations	2017	2019	204,013
43	122	Martinez	46230	Floors	085200	Maintenance	2017	2019	22,820
43	123	Madison	46170	Lighting	072300	Major Renovations	2017	2019	12,330
43	124	Midland	46110	Electrical Systems	072300	Major Renovations	2017	2019	13,112
43	124	Midland	46110	Electrical Systems	085200	Maintenance	2017	2019	194
43	125	Monroe	46170	Lighting	072300	Major Renovations	2017	2019	4,966
43	125	Monroe	46170	Lighting	085200	Maintenance	2017	2019	3,302
43	126	Q. Palmer	46170	Lighting	072300	Major Renovations	2017	2019	6,044
43	127	Penrose	46140	Electrical Power System	072300	Major Renovations	2017	2019	49,190
43	127	Penrose	46140	Electrical Power System	085200	Maintenance	2017	2019	486
43	129	Rogers	46110	Electrical Systems	072300	Major Renovations	2017	2019	1,603
43	129	Rogers	46140	Electrical Power System	072300	Major Renovations	2017	2019	2,405
43	129	Rogers	46170	Lighting	072300	Major Renovations	2017	2019	1,202
43	129	Rogers	46240	Stage Rigging	072300	Major Renovations	2017	2019	1,202
43	129	Rogers	46140	Electrical Power System	085200	Maintenance	2017	2019	49
43	131	Rudy	42300	Playground & Fall Surfaces	072300	Major Renovations	2017	2019	30,000
43	131	Rudy	46140	Electrical Power System	072300	Major Renovations	2017	2019	8,926
43	131	Rudy	46170	Lighting	072300	Major Renovations	2017	2019	3,262
43	131	Rudy	42300	Playground & Fall Surfaces	085200	Maintenance	2017	2019	905
43	131	Rudy	46140	Electrical Power System	085200	Maintenance	2017	2019	146
43	132	Steele	42300	Playground & Fall Surfaces	072300	Major Renovations	2017	2019	14,568
43	132	Steele	46140	Electrical Power System	072300	Major Renovations	2017	2019	11,623
43	132	Steele	46140	Electrical Power System	085200	Maintenance	2017	2019	437
43	133	Stratton	46110	Electrical Systems	072300	Major Renovations	2017	2019	54,767
43	133	Stratton	46140	Electrical Power System	072300	Major Renovations	2017	2019	38,388
43	133	Stratton	46170	Lighting	072300	Major Renovations	2017	2019	51,317
43	133	Stratton	46240	Stage Rigging	072300	Major Renovations	2017	2019	28,574
43	134	Taylor	46170	Lighting	072300	Major Renovations	2017	2019	7,144
43	134	Taylor	46230	Floors	072300	Major Renovations	2017	2019	10,828
43	138	Wilson	46110	Electrical Systems	072300	Major Renovations	2017	2019	300
43	139	Trailblazer	46170	Lighting	072300	Major Renovations	2017	2019	7,672
43	139	Trailblazer	46170	Lighting	085200	Maintenance	2017	2019	4,030
43	142	McAuliffe	46220	Structural	072300	Major Renovations	2017	2019	19,754
43	242	Holmes	46110	Electrical Systems	072300	Major Renovations	2017	2019	15,917
43	242	Holmes	46240	Stage Rigging	072300	Major Renovations	2017	2019	11,579
43	242	Holmes	46250	Bleachers	072300	Major Renovations	2017	2019	29,853

Actual Program Cost Reconciliation (Page 2 of 2)

Fund	Dept	Dept Descr	Program	Program Descr	Account	Account Descr	Project	Budget F	Sum Expense Amt
43	242	Holmes	46240	Stage Rigging	085200	Maintenance	2017	2019	49
43	244	Mann	46140	Electrical Power System	072300	Major Renovations	2017	2019	1,849
43	244	Mann	46230	Floors	072300	Major Renovations	2017	2019	67,429
43	244	Mann	46140	Electrical Power System	085200	Maintenance	2017	2019	3,578
43	244	Mann	46230	Floors	085200	Maintenance	2017	2019	1,238
43	245	North	46510	Elevators	072300	Major Renovations	2017	2019	37,625
43	245	North	46510	Elevators	085200	Maintenance	2017	2019	73
43	246	Russell	46230	Floors	072300	Major Renovations	2017	2019	128,540
43	246	Russell	46230	Floors	085200	Maintenance	2017	2019	7,019
43	247	Sabin	46140	Electrical Power System	072300	Major Renovations	2017	2019	14,966
43	247	Sabin	46250	Bleachers	072300	Major Renovations	2017	2019	26,026
43	247	Sabin	46140	Electrical Power System	085200	Maintenance	2017	2019	486
43	247	Sabin	46250	Bleachers	085200	Maintenance	2017	2019	301
43	248	West	46510	Elevators	072300	Major Renovations	2017	2019	34,506
43	248	West	46510	Elevators	085200	Maintenance	2017	2019	122
43	251	Swigert	46100	Fire & Security Systems	072300	Major Renovations	2017	2019	215,496
43	251	Swigert	46170	Lighting	072300	Major Renovations	2017	2019	14,673
43	251	Swigert	46100	Fire & Security Systems	085200	Maintenance	2017	2019	2,985
43	251	Swigert	46170	Lighting	085200	Maintenance	2017	2019	172
43	350	Coronado	46120	HVAC Systems	072300	Major Renovations	2017	2019	942,209
43	350	Coronado	46510	Elevators	072300	Major Renovations	2017	2019	35,629
43	350	Coronado	46120	HVAC Systems	085200	Maintenance	2017	2019	9,278
43	350	Coronado	46510	Elevators	085200	Maintenance	2017	2019	360
43	351	Doherty	46170	Lighting	072300	Major Renovations	2017	2019	3,528
43	351	Doherty	46230	Floors	072300	Major Renovations	2017	2019	609,402
43	351	Doherty	46510	Elevators	072300	Major Renovations	2017	2019	174
43	351	Doherty	46230	Floors	085200	Maintenance	2017	2019	13,620
43	352	Mitchell	46105	Fire Alarms	072300	Major Renovations	2017	2019	394,080
43	352	Mitchell	46140	Electrical Power System	072300	Major Renovations	2017	2019	4,588
43	352	Mitchell	46170	Lighting	072300	Major Renovations	2017	2019	16,301
43	352	Mitchell	46210	Roofing	072300	Major Renovations	2017	2019	181,923
43	352	Mitchell	46105	Fire Alarms	085200	Maintenance	2017	2019	4,189
43	352	Mitchell	46140	Electrical Power System	085200	Maintenance	2017	2019	3,852
43	352	Mitchell	46210	Roofing	085200	Maintenance	2017	2019	172
43	353	Palmer	46511	Elevator - Library	072300	Major Renovations	2017	2019	75,770
43	353	Palmer	46511	Elevator - Library	085200	Maintenance	2017	2019	2,022
43	400	Wasson	46130	Plumbing	072300	Major Renovations	2017	2019	4,000
43	400	Wasson	46510	Elevators	072300	Major Renovations	2017	2019	37,889
43	400	Wasson	46510	Elevators	085200	Maintenance	2017	2019	455
43	674	Network Svcs.	28440	Network Services	073400	Technology Equipment	2017	2019	314,692
43	762	ADS	26900	Other O&M Plant Services	011010	Reg Salaries - Admin	2017	2019	103,622
43	762	ADS	26900	Other O&M Plant Services	011030	Reg Salaries - Professionals	2017	2019	244,498
43	762	ADS	28900	Other Support Services	011030	Reg Salaries - Professionals	2017	2019	97,640
43	762	ADS	26900	Other O&M Plant Services	011050	Reg Salaries - Clerical	2017	2019	116,181
43	762	ADS	26900	Other O&M Plant Services	020010	Empl Bene - Administrators	2017	2019	32,859
43	762	ADS	26900	Other O&M Plant Services	020030	Empl Bene - Professionals	2017	2019	77,323
43	762	ADS	28900	Other Support Services	020030	Empl Bene - Professionals	2017	2019	30,063
43	762	ADS	26900	Other O&M Plant Services	020050	Empl Bene - Clerical	2017	2019	41,214
43	762	ADS	26900	Other O&M Plant Services	029030	Mileage Allowance - Prof.	2017	2019	5,950
43	762	ADS	26900	Other O&M Plant Services	039000	Profess./Consultant Services	2017	2019	1,399
43	762	ADS	26900	Other O&M Plant Services	050000	Other Purchased Services	2017	2019	2,497
43	762	ADS	26900	Other O&M Plant Services	058000	Travel & Registration	2017	2019	378
43	762	ADS	26900	Other O&M Plant Services	058300	Mileage Reimbursement	2017	2019	45
43	762	ADS	26900	Other O&M Plant Services	061000	General Supplies	2017	2019	6,418
43	762	ADS	26900	Other O&M Plant Services	065000	Technology Supplies	2017	2019	2,280
43	762	ADS	46170	Lighting	072300	Major Renovations	2017	2019	6,974
43	762	ADS	26900	Other O&M Plant Services	073400	Technology Equipment	2017	2019	9,538
43	762	ADS	26900	Other O&M Plant Services	073500	Non-Capital Equipment <\$5K ea.	2017	2019	572
43	762	ADS	26900	Other O&M Plant Services	085200	Maintenance	2017	2019	2,880
43	902	Roosevelt	46110	Electrical Systems	072300	Major Renovations	2017	2019	597
43	902	Roosevelt	46110	Electrical Systems	085200	Maintenance	2017	2019	291
43	955	AACL	46110	Electrical Systems	072300	Major Renovations	2017	2019	600

Total Program Cost

\$5,115,938

Colorado Springs School District 11

Monitoring Report: PIP 8

Date: November 8, 2019

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

School Year 2018-2019

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 \$8,811,853 was either spent or encumbered this fiscal year, which equates to 65%. The 15% deficit can be attributed to the infancy of the Capital Program (hiring/training staff, equipment, software, etc.) and the Plan Amendment (executed in October 2018) that tripled the fund capacity of FY 18/19.

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 will be developed during FY19/20 to ensure strategic allocation of the funding is accomplished. A 5-Year Capital Plan has been developed to identify which capital investments will be made and when; this plan is founded in a risk approach (highest probability and highest severity) that assesses the impact of the capital project on the District's mission. A Facilities Advisory Committee has also been created to advise the District on how to distribute the annual funding moving forward.

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

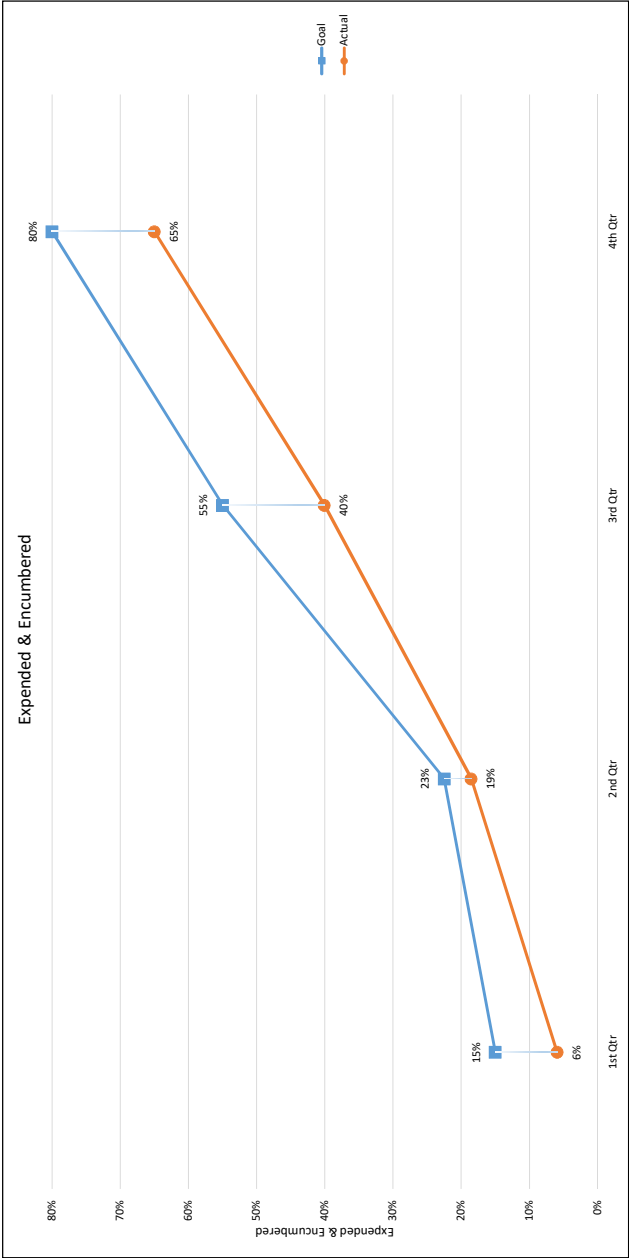


Fiscal Year: 2018-2019

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

KPI #1	Encumbered + Expended		1st Qtr			2nd Qtr			3rd Qtr			4th Qtr			Remarks
	MLO	\$	Jul - Sep		Goal	Oct - Dec		Goal	Jan - Mar		Goal	Apr - Jun			
			Actual	%		Actual	%		Actual	%		Actual	%		
														</	

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



MLO: PIP #8
Fiscal Year 2018-2019
Capital Projects

Location	Description	Status as of 6/30/19
Audubon Elementary School	Electrical MDP and Feeders from Transformer	Work in Progress
Audubon Elementary School	Exterior Lighting	Complete
Bristol Elementary School	Electrical MDP and Feeders from Transformer	Work in Progress
Bristol Elementary School	Gas Piping Supports Replacement	Work in Progress
Carver Elementary School	Fire Alarm System Replacement	Work in Progress
Carver Elementary School	Gas Piping Supports Replacement	Work in Progress
Columbia Elementary School	HVAC Upgrades	Work in Progress
Columbia Elementary School	Gas Piping Supports Replacement	Work in Progress
Columbia Elementary School	Computer Lab Addition - Electric	Work in Progress
Columbia Elementary School	Energy Savings Projects - Gym LED Lights	Complete
Edison Elementary School	Hallway Lights Replacement	Work in Progress
Edison Elementary School	Exterior Lighting	Work in Progress
Fremont Elementary School	Aluminum Electrical Feeders Replacement	Complete
Fremont Elementary School	Gas Piping Supports Replacement	Work in Progress
Grant Elementary School	Gas Piping Supports Replacement	Work in Progress
Grant Elementary School	Exterior Lighting Replacement	Complete
Henry Elementary School	Fire Alarm System Replacement	Work in Progress
Henry Elementary School	Gas Piping Supports Replacement	Work in Progress
Howbert Elementary School	Electrical MDP and Feeders from Transformer	Work in Progress
Howbert Elementary School	Electrical System Upgrades	Complete
Howbert Elementary School	Electrical Sub-Panels	Work in Progress
Howbert Elementary School	Exterior Lighting	Complete
Howbert Elementary School	Stage Lighting Replacement	Work in Progress
Howbert Elementary School	Security Vestibule	Work in Progress
Jackson Elementary School	Electrical MDP and Feeders from Transformer	Work in Progress
Jackson Elementary School	Electrical Sub-Panels Replacement	Work in Progress
Jackson Elementary School	Stage Lighting Replacement	Work in Progress
Keller Elementary School	Electrical MDP and Feeders from Transformer	Work in Progress
Keller Elementary School	Gas Piping Supports Replacement	Work in Progress
Keller Elementary School	Computer Lab Addition - Electric and Data	Complete
King Elementary School	Playground Projects - Kindergarden Playground	Complete
Martinez Elementary School	Stage Lighting Replacement	Work in Progress
Martinez Elementary School	Carpet	Complete
Madison Elementary School	Hallway Lights Replacement	Work in Progress
Madison Elementary School	Exterior Lighting	Complete
Midland Elementary School	Electrical MDP and Feeders from Transformer	Work in Progress
Midland Elementary School	Exterior Lighting	Complete
Monroe Elementary School	Hallway Lights Replacement	Work in Progress
Monroe Elementary School	Exterior Lighting	Complete
Queen Palmer Elementary School	Stage Lighting Replacement	Work in Progress
Queen Palmer Elementary School	Exterior Lighting	Complete
Queen Palmer Elementary School	Bleachers Replacement	Complete
Penrose Elementary School	Gas Piping Supports Replacement	Work in Progress
Penrose Elementary School	Electrical MDP and Feeders from Transformer	Work in Progress
Rogers Elementary School	Electrical Feeders from Transformer	Work in Progress
Rogers Elementary School	Electrical Main Distribution Panel Replacement	Work in Progress
Rogers Elementary School	Replace Sub-Panel (Kitchen)	Work in Progress
Rogers Elementary School	Exterior Lighting Replacement	Work in Progress
Rogers Elementary School	Stage Lighting Replacement	Work in Progress
Rudy Elementary School	Playground Projects - Structure Replacement	Complete
Rudy Elementary School	Gas Piping Supports Replacement	Work in Progress
Rudy Elementary School	Electrical MDP and Feeders from Transformer	Work in Progress
Rudy Elementary School	Parking Lot Additional Lighting	Work in Progress

MLO: PIP #8
Fiscal Year 2018-2019
Capital Projects

Location	Description	Status as of 6/30/19
Steele Elementary School	Playground Projects - Playground Upgrade	Complete
Steele Elementary School	Gas Piping Supports Replacement	Work in Progress
Steele Elementary School	Electrical MDP and Feeders from Transformer	Work in Progress
Stratton Elementary School	Electrical Branchwiring with Cloth Insulation Replacement	Complete
Stratton Elementary School	Electrical Sub-Panels Replacement	Work in Progress
Stratton Elementary School	Computer Lab Addition - Electric and Data	Work in Progress
Stratton Elementary School	Exterior Lighting Replacement	Complete
Stratton Elementary School	Stage Lighting Replacement	Complete
Taylor Elementary School	Exterior Lighting Replacement	Complete
Taylor Elementary School	Carpet Replacement (Library)	Complete
Twain Elementary School	Exterior Lighting	Complete
Wilson Elementary School	Gas Piping Supports Replacement	Work in Progress
Trailblazer Elementary School	Gym Lighting Upgrade	Complete
McAuliffe Elementary School	Building Structural Repairs	Work in Progress
Holmes Middle School	Exterior Lighting Replacement	Work in Progress
Holmes Middle School	Replace Stage Lighting	Work in Progress
Holmes Middle School	Bleachers Replacement	Complete
Mann Middle School	Fire Sprinkler Heads & RPZ Replacement	Work in Progress
Mann Middle School	Computer Lab Addition - Electric and Data	Work in Progress
Mann Middle School	Carpet Replacement	Work in Progress
North Middle School	Elevator Modernization	Work in Progress
Russell Middle School	Carpet Replacement	Work in Progress
Sabin Middle School	Gas Piping Supports Replacement	Work in Progress
Sabin Middle School	Electrical MDP and Feeders from Transformer	Work in Progress
Sabin Middle School	Bleachers Replacement	Complete
West Middle School	Gas Piping Supports Replacement	Work in Progress
West Middle School	Elevator Modernization	Work in Progress
Galileo Middle School	Fire Sprinkler Heads & RPZ Replacement	Work in Progress
Swigert Middle School	Fire Alarm System Replacement	Work in Progress
Swigert Middle School	Gas Piping Supports Replacement	Work in Progress
Swigert Middle School	Computer Lab Addition - Electric and Data	Complete
Swigert Middle School	Stage Lighting Replacement	Work in Progress
Coronado High School	Fire Sprinkler Heads & RPZ Replacement	Work in Progress
Coronado High School	Replace Boilers	Work in Progress
Coronado High School	Elevator Modernization	Work in Progress
Doherty High School	Fire Sprinkler Heads & RPZ Replacement	Work in Progress
Doherty High School	Gym Lighting Upgrade	Complete
Doherty High School	Rubber Floor Removal/Replacement	Work in Progress
Mitchell High School	Fire Sprinkler Heads & RPZ Replacement	Work in Progress
Mitchell High School	Fire Alarm System Replacement	Work in Progress
Mitchell High School	Air Conditioning Installation (Main Office)	Complete
Mitchell High School	Gas Piping Supports Replacement	Work in Progress
Mitchell High School	Computer Lab Addition - Electric and Data	Work in Progress
Mitchell High School	Lighting/Aux Gym	Complete
Mitchell High School	Roof Replacement - Main Gym Lower	Work in Progress
Palmer High School	Fire Sprinkler Heads & RPZ Replacement	Work in Progress
Palmer High School	Elevator Modernization (Library) #2	Work in Progress
RJWAC	Fire Sprinkler Heads & RPZ Replacement	Work in Progress
RJWAC	Gas Piping Supports Replacement	Work in Progress
RJWAC	Domestic Water Pipe & Boilers	Work in Progress
RJWAC	Elevator Modernization	Work in Progress
TESLA	Exterior Lighting Replacement	Work in Progress
TESLA	Parking Lot Lighting Replacement	Complete

MLO: PIP #8
Fiscal Year 2018-2019
Capital Projects

Location	Description	Status as of 6/30/19
District-Wide	Playground Projects	Work in Progress
District-Wide	Replace Furnaces (12 total)	Complete
District-Wide	Energy Savings Projects	Work in Progress
District-Wide	Door Hardware (Fire Code)	Work in Progress
District-Wide	Pool Commissioning	Work in Progress
Roosevelt Charter School	Aluminum Electrical Feeders Replacement	Complete
Roosevelt Charter School	Replace Air Handling Units	Complete
AcademyACL Charter School	Aluminum Electrical Feeders Replacement	Complete
AcademyACL Charter School	Exterior Lighting Replacement	Work in Progress

Colorado Springs School District 11

2017 Mill Levy Override Implementation Plan Budget

Program: Charter School Funding
 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
Calculation and remittance of charter schools' fair share of MLO funds in accordance with HB 17-1375.	100%
Collection and review of Charter School MLO Accountability plans.	100%

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Adopted
					Changes	Budget
111000	CONTRA-REVENUE		-	2,815,836	2,864,911	135,089
Total Expenditures			-	2,815,836	2,864,911	135,089

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

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Charter School Funding

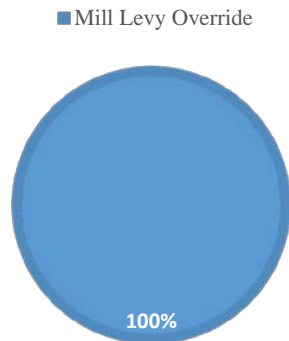
	Budgeted Amount	Actual Allocation	Actual Expended
Contra- Revenue	3,000,000	2,864,911	2,864,911
Total	\$3,000,000	\$2,864,911	\$2,864,911

Allocation based on their "fair share"

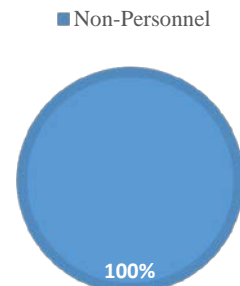
Actual Program Cost	
Mill Levy Override	2,864,911
Total Cost	\$2,864,911

Allocation by Employee Group	
Non-Personnel	2,864,911
Total	\$2,864,911

ACTUAL PROGRAM COST



**ALLOCATION BY
EMPLOYEE GROUP**



2017 MLO Item 9: Charter School Funding
Actual Program Cost Reconciliation (Page 1 of 2)

Fund	Dept	Clas	Program	Account	Project	Year	Line Descr	Amount	Period
10	933	00	00000	111000	2017	2019	2017 MLO ADVANCE PER GEG	100,000	1
10	902	00	00000	111000	2017	2019	ROOSEVELT-JULY 2017 FUNDING	82,453	1
10	931	00	00000	111000	2017	2019	COMM PREP-JULY 2018 FUNDING	41,158	1
10	932	00	00000	111000	2017	2019	CIVA-JULY 2018 FUNDING	22,637	1
10	951	00	00000	111000	2017	2019	GLOBE-JULY 2018 FUNDING	19,207	1
10	955	00	00000	111000	2017	2019	ACADEMY ACL-JULY 2018 FUNDING	38,414	1
10	902	00	00000	111000	2017	2019	ROOSEVELT AUG 2018 FUNDING	82,453	2
10	931	00	00000	111000	2017	2019	COMM PREP AUG 2018 FUNDING	41,158	2
10	932	00	00000	111000	2017	2019	CIVA AUG 2018 FUNDING	22,637	2
10	933	00	00000	111000	2017	2019	CIVA AUG 2018 FUNDING	33,564	2
10	951	00	00000	111000	2017	2019	Expense Distribution	19,207	2
10	955	00	00000	111000	2017	2019	ACADEMY ACL AUG 2018 FUNDING	38,414	2
10	902	00	00000	111000	2017	2019	Expense Distribution	82,453	3
10	931	00	00000	111000	2017	2019	COMM PREP SEPT 2018 FUNDING	41,158	3
10	932	00	00000	111000	2017	2019	CIVA SEPT 2018 FUNDING	22,637	3
10	933	00	00000	111000	2017	2019	EASTLAKE SEPT 2018 FUNDING	33,564	3
10	951	00	00000	111000	2017	2019	GLOBE SEPT 2018 FUNDING	19,207	3
10	955	00	00000	111000	2017	2019	ACADEMY ACL SEPT 2018 FUNDING	38,414	3
10	902	00	00000	111000	2017	2019	ROOSEVELT OCT 2018 FUNDING	82,453	4
10	931	00	00000	111000	2017	2019	COMM PREP OCT 2018 FUNDING	41,158	4
10	932	00	00000	111000	2017	2019	CIVA OCT 2018 FUNDING	22,637	4
10	933	00	00000	111000	2017	2019	EASTLAKE OCT 2018 FUNDING	33,564	4
10	951	00	00000	111000	2017	2019	GLOBE OCT 2018 FUNDING	19,207	4
10	955	00	00000	111000	2017	2019	ACADEMY ACL OCT 2018 FUNDING	38,414	4
10	902	00	00000	111000	2017	2019	ROOSEVELT OCT 2018 FUNDING	82,453	5
10	931	00	00000	111000	2017	2019	COMM PREP NOV 2018 FUNDING	41,158	5
10	932	00	00000	111000	2017	2019	CIVA NOV 2018 FUNDING	22,637	5
10	933	00	00000	111000	2017	2019	EASTLAKE NOV 2018 FUNDING	33,564	5
10	951	00	00000	111000	2017	2019	GLOBE NOV 2018 FUNDING	19,207	5
10	955	00	00000	111000	2017	2019	ACADEMY ACL NOV 2018 FUNDING	38,414	5
10	902	00	00000	111000	2017	2019	ROOSEVELT DEC 2018 FUNDING	82,453	6
10	931	00	00000	111000	2017	2019	COMM PREP DEC 2018 FUNDING	41,158	6
10	932	00	00000	111000	2017	2019	CIVA DEC 2018 FUNDING	22,637	6
10	933	00	00000	111000	2017	2019	EASTLAKE DEC 2018 FUNDING	33,564	6
10	951	00	00000	111000	2017	2019	GLOBE DEC 2018 FUNDING	19,207	6
10	955	00	00000	111000	2017	2019	ACADEMY ACL DEC 2018 FUNDING	38,414	6
10	902	00	00000	111000	2017	2019	ROOSEVELT JAN 2019 FUNDING	86,722	7
10	931	00	00000	111000	2017	2019	COMM PREP JAN 2019 FUNDING	16,911	7
10	932	00	00000	111000	2017	2019	CIVA PREP JAN 2019 FUNDING	31,120	7
10	933	00	00000	111000	2017	2019	CIVA PREP JAN 2019 FUNDING	31,686	7
10	951	00	00000	111000	2017	2019	GLOBE JAN 2019 FUNDING	20,751	7
10	955	00	00000	111000	2017	2019	ACADEMY ACL JAN 2019 FUNDING	41,790	7
10	902	00	00000	111000	2017	2019	ROOSEVELT FEB 2019 FUNDING	86,722	8
10	931	00	00000	111000	2017	2019	COMM PREP FEB 2019 FUNDING	16,911	8
10	932	00	00000	111000	2017	2019	CIVA FEB 2019 FUNDING	31,120	8
10	933	00	00000	111000	2017	2019	EASTLAKE FEB 2019 FUNDING	31,686	8
10	951	00	00000	111000	2017	2019	GLOBE FEB 2019 FUNDING	20,751	8
10	955	00	00000	111000	2017	2019	ACADEMY ACL FEB 2019 FUNDING	41,790	8
10	902	00	00000	111000	2017	2019	ROOSEVELT MARCH 2019 FUNDING	86,722	9

2017 MLO Item 9: Charter School Funding
Actual Program Cost Reconciliation (Page 2 of 2)

Fund	Dept	Clas	Program	Account	Project	Year	Line Descr	Amount	Period
10	931	00	00000	111000	2017		2019 COMM PREP MARCH 2019 FUNDING	16,911	9
10	932	00	00000	111000	2017		2019 CIVA MARCH 2019 FUNDING	31,120	9
10	933	00	00000	111000	2017		2019 EASTLAKE MARCH 2019 FUNDING	31,686	9
10	951	00	00000	111000	2017		2019 GLOBE MARCH 2019 FUNDING	20,751	9
10	955	00	00000	111000	2017		2019 ACADEMY ACL MARCH 2019 FUNDING	41,790	9
10	902	00	00000	111000	2017		2019 ROOSEVELT APRIL 2019 FUNDING	86,722	10
10	931	00	00000	111000	2017		2019 COMM PREP APRIL 2019 FUNDING	16,911	10
10	932	00	00000	111000	2017		2019 CIVA APRIL 2019 FUNDING	31,120	10
10	933	00	00000	111000	2017		2019 EASTLAKE APRIL 2019 FUNDING	31,686	10
10	955	00	00000	111000	2017		2019 ACADEMY ACL APRIL 2019 FUNDING	41,790	10
10	951	00	00000	111000	2017		2019 GLOBE MARCH 2019 FUNDING	20,751	10
10	902	00	00000	111000	2017		2019 ROOSEVELT MAY 2019 FUNDING	86,722	11
10	931	00	00000	111000	2017		2019 COMM PREP MAY 2019 FUNDING	16,911	11
10	932	00	00000	111000	2017		2019 CIVA MAY 2019 FUNDING	31,120	11
10	933	00	00000	111000	2017		2019 EASTLAKE MAY 2019 FUNDING	31,686	11
10	951	00	00000	111000	2017		2019 GLOBE MAY 2019 FUNDING	20,751	11
10	955	00	00000	111000	2017		2019 ACADEMY ACL MAY 2019 FUNDING	41,790	11
10	902	00	00000	111000	2017		2019 ROOSEVELT JUNE 2019 FUNDING	86,723	12
10	931	00	00000	111000	2017		2019 COMM PREP JUNE 2019 FUNDING	16,909	12
10	932	00	00000	111000	2017		2019 CIVA JUNE 2019 FUNDING	31,118	12
10	933	00	00000	111000	2017		2019 EASTLAKE JUNE 2019 FUNDING	31,687	12
10	951	00	00000	111000	2017		2019 GLOBE JUNE 2019 FUNDING	20,752	12
10	955	00	00000	111000	2017		2019 ACADEMY ACL JUNE 2019 FUNDING	41,788	12
Total Program Cost								<u>\$2,864,911</u>	

Colorado Springs School District 11

Monitoring Report: PIP 9

Date: _November 7, 2019

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

School Year 2018-2019

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 \$1,457,319 was allocated to the charter schools and for the 2017 MLO, a total of \$2,864,910 was allocated to the charter schools. The grand total amount allocated to charter schools for FY 18/19 was \$4,322,230.

Action Plan Summary:

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

PIP #: 9

PIP Description: Charter School Funding

PIP Owner: Kris Odom



Upward Trend Or
In Progress




Even Trend



Downward Trend Or
Attention Needed



Fiscal Year: 2018-2019

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	6/30/2019

**MLO Allocation Restructure
FY 18/19 (Projection)**

#	Item	Original Amount	Amended Amounts	AACL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Lifeskills Charter	Roosevelt Charter	Total Charter		D-11 MLO-2000
1	Employee Compensation	6,610,000	6,610,000	75,735	50,762	54,833	37,732	72,071	159,750	450,882		6,159,118
2	Restore Class Size	1,498,588	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
3	Middle School Staff	1,297,561	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
4	Elem Class Size	945,400	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
2B	Class Size Reduction	0	1,395,399	15,988	10,716	11,576	7,965	15,214	33,724	95,183		1,300,216
2C	Middle School Implementation	0	2,813,000	N/A	N/A	N/A	N/A	N/A	N/A	0		2,813,000
5	Instructional Supplies & Mats	1,774,030	1,774,030	20,326	13,624	14,716	10,127	19,343	42,875	121,010		1,653,020
6	LRTs/TLCs	2,129,770	2,129,770	24,402	16,356	17,668	12,157	23,221	51,472	145,276		1,984,494
7	Staff Development	300,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
7B	Instructional & Tech Staff Dev		400,000	4,583	3,072	3,318	2,283	4,361	9,667	27,285		372,715
8	Start Times	1,000,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
9	CITs/LTEs	2,200,000	2,200,000	25,207	N/A	N/A	N/A	N/A	53,169	78,376		2,121,624
10	High School Class Size	466,850	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
11	Technology	3,600,000	3,600,000	41,248	27,646	29,864	20,550	39,252	87,004	245,564		3,354,436
12	ESL/SpeEd/GT	933,700	933,700	10,698	7,170	7,746	5,330	10,180	22,566	63,690		870,010
13	Technology Training	100,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
14	Full Day Kindergarten	1,400,550	2,400,550	27,505	N/A	N/A	13,703	N/A	58,016	99,224		2,301,326
15	Substitute Teachers	250,000	250,000	2,864	1,920	2,074	1,427	2,726	6,042	17,053		232,947
16	Beginning Teacher Salary	400,000	400,000	4,583	3,072	3,318	2,283	4,361	9,667	27,285		372,715
17	Software Upgrades	75,000	75,000	859	576	622	428	818	1,813	5,116		69,884
18	Security Staff	220,322	220,322	2,524	1,692	1,828	1,258	2,402	5,325	15,029		205,293
19	Crossing Guards	100,000	100,000	1,146	N/A	N/A	571	N/A	2,417	4,133		95,867
20	Align DAL T/Assessments	200,000	200,000	2,292	1,536	1,659	1,142	2,181	4,834	13,642		186,358
21A	Charter School Funding - Charters	712,051	712,051	8,158	5,468	5,907	4,065	7,764	17,209	48,571		663,480
21B	Charter School Funding - District	575,000	575,000	N/A	N/A	N/A	N/A	N/A	N/A	0		575,000
22	Assessment Staff	110,000	110,000	N/A	N/A	N/A	N/A	N/A	N/A	0		110,000
23	Performance Review	100,000	100,000	N/A	N/A	N/A	N/A	N/A	N/A	0		100,000
\$26,998,822				\$268,119	\$143,609	\$155,128	\$121,021	\$203,894	\$565,548	\$1,457,319		\$25,541,503
D-11 Charter Schools Academy ACL												
		Funded Pupil Count	279.0	Level	1.15%	D-11 Charter Schools Academy ACL		ESTIMATE PER MONTH		268,119		\$26,998,822

**MLO Allocation Restructure
FY 18/19 (Projection)**

<u>Funded Pupil Count</u>	<u>Level</u>	<u>D-11 Charter Schools</u>	<u>ESTIMATE PER MONTH</u>
279.0	1.15% Elementary	D-11 Charter Schools Academy ACL	481,222
			40,102
			\$41,568,302

D-11 Total Enrollment

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
The bond debted service account balance	The anticipated target in this account according to the MLO Phase in worksheet, as of 6/30/19, was \$30,950,000. The actual balance was \$25,868,642. 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.

Acct #	Object	Job Class	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
084000	CONTINGENCY		-	-	6,261,525	6,438,475	12,700,000
Total Expenditures			-	-	6,261,525	6,438,475	12,700,000

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

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: Debt Redemption

	Budgeted Amount	Actual Allocation	Actual Expended
Contingency	9,300,000	9,300,000	6,261,525
Total	\$9,300,000	\$9,300,000	\$6,261,525

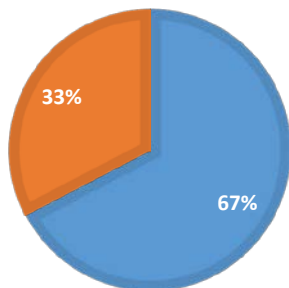
Disbursements are based on actual expenditures and are transferred at year end

Actual Program Cost	
Mill Levy Override	6,261,525
Unused Amount	3,038,475
Total Cost	\$9,300,000

Allocation by Employee Group	
Non-Personnel	9,300,000
Total	\$9,300,000

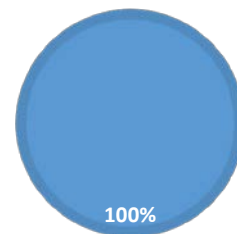
ACTUAL PROGRAM COST

■ Mill Levy Override ■ Unused Amount



**ALLOCATION BY
EMPLOYEE GROUP**

■ Non-Personnel



**2017 MLO Item 10: Bond Redemption
Actual Program Cost Reconciliation**

Fun	Dept	Cl	Program	Account	Proj	Year	Line Descr	Invoice	Amount	Period
31	000	00	00000	810110	0000	2019	1972 / CS13 / CSS1	1972 / CS13 / CSS1	<u>6,261,524.58</u>	5
Total Program Cost									<u>\$ 6,261,525</u>	

Colorado Springs School District 11

Monitoring Report: PIP 10

Date: November 8, 2019

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

School Year 2018-19

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

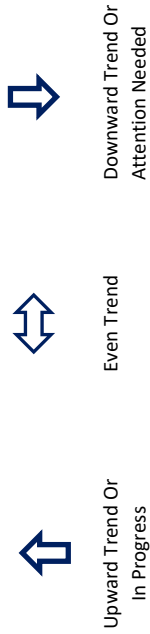
For FY 18/19, the District transferred \$6,261,525 into the bond redemption fund in order to pay debt service at December 1, 2018. These funds were then used to pay bond principal and interest. This allowed the district to temporarily lower the bond mill levy for 2018 which saved the taxpayers of D-11 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 #: 10
PIP Description: Debt Redemption

PIP Owner: Glenn Gustafson



Fiscal Year: 2018-2019

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 6/30/19, was \$30,950,000. The actual balance was \$25,868,642. 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	6/30/2019

Colorado Springs School District 11
Mill Levy Override Special Revenue Fund
Comparative Balance Sheets
June 30, 2019 and 2018

	<u>2019</u>	<u>2018</u>
ASSETS		
Property taxes		
Current	\$ 3,174,737	\$ 3,031,330
County treasurer	192,692	281,847
Due from other funds	<u>23,992,428</u>	<u>21,278,675</u>
Total assets	<u><u>27,359,857</u></u>	<u><u>24,591,852</u></u>
LIABILITIES		
Accounts payable	<u>15,000</u>	<u>-</u>
Total liabilities	<u>15,000</u>	<u>-</u>
DEFERRED INFLOWS OF RESOURCES		
Unavailable revenue-property taxes	<u>1,476,215</u>	<u>1,518,659</u>
Total deferred inflows of resources	<u>1,476,215</u>	<u>1,518,659</u>
FUND BALANCES		
Restricted for mill levy override	<u>25,868,642</u>	<u>23,073,193</u>
Total fund balances	<u>25,868,642</u>	<u>23,073,193</u>
Total liabilities, deferred inflows of resources and fund balances	<u><u>\$ 27,359,857</u></u>	<u><u>\$ 24,591,852</u></u>

Colorado Springs School District 11
Mill Levy Override Special Revenue Fund
Schedule of Revenues, Expenditures and Changes in Fund Balance
Budget and Actual with Comparative Actual Totals for 2018
For the Year Ended June 30, 2019

	2019			2018
	Final Budget	Actual	Variance with Final Budget	Actual
REVENUES				
Taxes				
Local property taxes	\$ 70,275,891	\$ 69,850,769	\$ (425,122)	\$ 67,722,572
Total revenues	<u>70,275,891</u>	<u>69,850,769</u>	<u>(425,122)</u>	<u>67,722,572</u>
EXPENDITURES				
Current				
Treasurer collection fees	173,555	175,350	(1,795)	169,895
Audit services	99,703	52,000	47,703	-
Purchased services	297	297	-	-
Contingency	<u>25,791,344</u>	<u>-</u>	<u>25,791,344</u>	<u>-</u>
Total expenditures	<u>26,064,899</u>	<u>227,647</u>	<u>25,837,252</u>	<u>169,895</u>
Excess of revenues over expenditures	44,210,992	69,623,122	25,412,130	67,552,677
OTHER FINANCING SOURCES (USES)				
Transfers in (out)	<u>(67,284,185)</u>	<u>(66,827,674)</u>	<u>456,511</u>	<u>(45,121,342)</u>
Net change in fund balances	\$ <u>(23,073,193)</u>	2,795,448	\$ <u>25,868,641</u>	22,431,335
Fund balance, beginning of year		<u>23,073,193</u>		<u>641,858</u>
Fund balance, end of year		\$ <u><u>25,868,641</u></u>		\$ <u><u>23,073,193</u></u>

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 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	Changes	FY 19/20 Adopted Budget
084000	CONTINGENCY	-	102,822	108,135	(8,135)	100,000
Total Expenditures		-	102,822	108,135	(8,135)	100,000

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

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2019 (July 2018-June 2019)

Program: 2017 MLO Contingency Reserve

	Budgeted Amount	Actual Allocation	Actual Expended
Contingency	0	102,822	108,135
Total	\$0	\$102,822	\$108,135

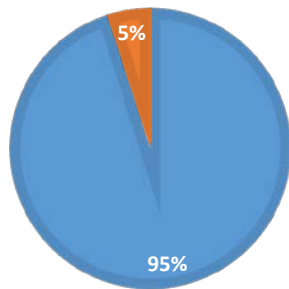
Disbursements are based on actual expenditures and are transferred at year end.

Actual Program Cost	
Mill Levy Override	102,822
General Fund	5,313
Total Cost	\$108,135

Allocation by Employee Group	
Non-Personnel	102,822
Total	\$102,822

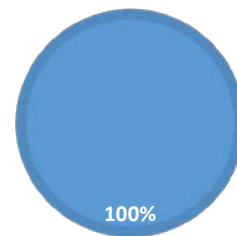
ACTUAL PROGRAM COST

■ Mill Levy Override ■ General Fund



**ALLOCATION BY
EMPLOYEE GROUP**

■ Non-Personnel



2017 MLO Item 11: MLO Contingency Reserve

Actual Program Cost Reconciliation

Fund	Dept	Class	Program	Account	Project	Year	Line Descr	Amount	Period
27	654	00	23160	031100	2017		2019 Treasurer Coll Fees	112	5
27	654	00	23160	031100	2017		2019 SEPT COLL FEE	411	5
27	654	00	23160	031100	2017		2019 OCT COLL FEE	1116	5
27	654	00	23160	031100	2017		2019 Treasurer Coll Fees	13	6
27	654	00	23160	031100	2017		2019 Treasurer Coll Fees	4760	7
27	654	00	23160	031100	2017		2019 Treasurer Coll Fees	36205	8
27	654	00	23160	031100	2017		2019 Treasurer Coll Fees	6374	9
27	654	00	23160	031100	2017		2019 Treasurer Coll Fees	22853	10
27	654	00	23160	031100	2017		2019 Treasurer Coll Fees	6793	11
27	654	00	23160	031100	2017		2019 Treasurer Coll Fees	26849	12
27	654	00	23160	031100	2017		2019 Treasurer Coll Fees	1815	12
27	654	00	23160	031100	2017		2019 Treasurer Collection Fe	834	12
Total Program Cost								\$108,135	

Colorado Springs School District 11

Monitoring Report

Date: September 30, 2019

PIP Owner: Glenn Gustafson
PIP 11 Description: MLO Contingency Reserve

School Year 2018-2019

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 FY18-19, 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 \$175,350 in fees were paid to the county this fiscal year. 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.

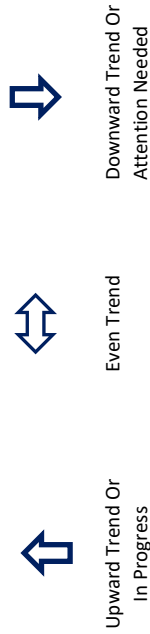
Action Plan Summary:

No action necessary for FY18-19.

PIP #: 11

PIP Description: Mill Levy Override (MLO) Contingency Reserve

PIP Owner: Glenn Gustafson



Fiscal Year: 2018-19

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

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	7,360,000	7,360,000	7,360,000	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
2	Restore Class Size	1,498,588	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		27.9	27.9
2C	Middle School Implementation	2,813,000	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		56.3	56.3
3	Middle School Staff	0	0	0	0	0	0	0	0	0	0	0			0.0
4	Elem Class Size	945,400	0	0	0	0	0	0	0	0	0	0			0.0
5	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
6	LRTs/LTCs	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		27.0	27.0
7	Staff Development	300,000	0	0	0	0	0	0	0	0	0	0			0.0
7B	Instructional & Tech Staff Dev	400,000	400,000	400,000	400,000	372,834	372,834	372,834	372,834	372,834	372,834	372,834			0.0
8	Start Times	1,000,000	0	0	0	0	0	0	0	0	0	0			0.0
9	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	2.0	15.0	58.0
9B	CITS/LTES/Security/EDSS	0	0	0	0	0	0	0	0	0	0	0			0.0
10	High School Class Size	466,850	0	0	0	0	0	0	0	0	0	0			0.0
11	Technology	3,600,000	3,600,000	3,600,000	3,675,000	3,675,000	3,675,000	3,675,000	3,675,000	3,675,000	3,675,000	3,675,000			0.0
11B	Technology	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700		21.5	21.5
12	ESL/SpecEd/GT	100,000	0	0	0	0	0	0	0	0	0	0			0.0
13	Technology Training	1,400,550	2,400,550	2,400,550	2,400,550	2,400,550	1,650,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550			0.0
14	Full Day Kindergarten	250,000	250,000	250,000	250,000	0	0	0	0	0	0	0			0.0
15	Substitute Teachers	400,000	400,000	400,000	400,000	0	0	0	0	0	0	0			0.0
16	Beginning Teacher Salary	75,000	75,000	75,000	75,000	0	0	0	0	0	0	0			0.0
17	Software Upgrades	220,322	220,322	220,322	220,322	0	0	0	0	0	0	0			0.0
18	Security Staff	100,000	100,000	100,000	100,000	0	0	0	0	0	0	0			0.0
19	Crossing Guards	200,000	200,000	200,000	200,000	0	0	0	0	0	0	0			0.0
20	Align DAL/T/Assessments	1,287,051	1,287,051	1,287,051	1,287,051	0	0	0	0	0	0	0			0.0
21	Charter School Funding	0	0	0	0	0	0	0	0	0	0	0			0.0
21A	Charter School Funding - External	0	0	0	712,051	1,494,554	1,494,554	1,494,554	1,494,554	1,494,554	1,494,554	1,494,554			0.0
21B	Charter School Funding - Internal	0	0	0	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000			0.0
22	Assessment Staff	110,000	110,000	110,000	110,000	0	0	0	0	0	0	0			0.0
23	Performance Review	100,000	100,000	100,000	100,000	0	0	0	0	0	0	0			0.0
24	Contingency	0	0	0	0	(199,451)	(199,451)	(199,451)	(199,451)	(199,451)	(199,451)	(199,451)			0.0
2000 MLO Totals		\$26,998,822	\$26,998,822	\$26,998,822	\$26,898,822	\$26,998,822	\$26,898,822	\$26,998,822	\$26,898,822	\$26,998,822	\$26,898,822	\$26,998,822	2.0	147.7	190.7

A-5

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	FTE Summary		
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
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	13,553,838	9,230,000	12,355,000	16,555,000	16,955,000	16,955,000	16,955,000	6.0	5.0	11.0
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	6.0		0.0
10	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
2017 MLO Totals		\$42,000,000	\$0	\$0	\$40,000,000	\$43,423,838	\$43,400,000	\$43,400,000	\$43,400,000	\$43,400,000	\$43,400,000	\$43,400,000	11.0	87.5	103.5
Combined MLO Totals		\$68,998,822	\$26,998,822	\$26,998,822	\$66,898,822	\$70,422,660	\$70,298,822	\$70,398,822	\$70,298,822	\$70,398,822	\$70,298,822	\$70,398,822	13.0	235.2	294.2

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.

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 plan as described above. At least annually, the Board of Education shall receive recommendations from the citizens' oversight committee regarding composition of the citizens' oversight committee and any changes to the charge of the committee. The Board of Education may add members to the citizens' oversight committee at any time, and all members of the citizens' oversight committee shall serve at the pleasure of the Board of Education.

Spending Plan Amendments to Address Changing Circumstances.

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

(1) Prior to any amendment to the spending plan becoming effective, the Board of Education shall receive a report from the citizens' oversight committee, the District Accountability Committee and the District's administration 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