



Dr. Michael J. Thomas, Superintendent

Glenn E. Gustafson, CPA
Deputy Superintendent, Chief Financial Officer
1115 N. El Paso Street, Colorado Springs, CO 80903
Phone: (719) 520-2010
FAX: (719) 633-9347
E-mail: glenn.gustafson@d11.org

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The following 2017 Mill Levy Override Program (MLO) Program Implementation Plans (PIPs) are submitted for your awareness and understanding. PIPs provide an important mechanism for the District to keep track of each specific element of the MLO and important information such as:

- Program Line item description
- Ballot question alignment
- Explanation and use of funds description
- Budget for each year
- FTE authorizations for each year

The District truly appreciates and thanks the community for these additional resources that make a tremendous difference in student lives each and every day.

The District is proud of its MLO program and the accountability of that program. School District 11 MLO accountability includes:

- Separation of MLO funds in a separate accounting fund
- Citizen's Oversight Committee that regularly meets and monitors the program
- Independent CPA firm audit every year
- Detailed PIPs monitoring every single line item of the MLO
- Detailed phase-in worksheet monitoring all MLO line items in connection with the budget
- Independent performance review every 2-3 years
- Recognition from District Administration magazine for accountability of the MLO

Thank you for the opportunity to learn more about the D11 MLO and we appreciate your interest in this program.

2017

MLO Program Improvement Plan (PIP)



2017 PIP 1 COMPREHENSIVE SUPPORT MODEL

Program Description: Comprehensive Student Support Model

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

Ballot Question Alignment: Comprehensive Support Model

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

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



2017 PIP 1 COMPREHENSIVE SUPPORT MODEL

(Continued)

Explanation and Use of Funds:

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

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

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

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

TOTAL:	63.5 FTE
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Social workers may be included through identified needs based evidence to support the model.

Social worker additions will not exceed the 63.5 FTE.

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

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

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

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$1,750,000	FY 2018-19	23.0	0.0	1.0	24.0
FY 2019-20	\$2,500,000	FY 2019-20	35.5	0.0	2.0	37.5
FY 2020-21	\$3,000,000	FY 2020-21	42.5	0.0	2.0	44.5

2017

MLO Program Improvement Plan (PIP)



2017 PIP 2 COMPENSATION

Program Description: Teacher Attraction and Retention

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

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

Ballot Question Alignment: Teacher Attraction and Retention

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

Explanation and Use of Funds: Teacher Attraction and Retention

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

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

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

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

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

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

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$8,000,000	FY 2018-19	0.0	0.0	0.0	0.0
FY 2019-20	\$8,000,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$10,423,838	FY 2020-21	0.0	0.0	0.0	0.0



2017 PIP 3 COMPENSATION

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

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

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

Ballot Question Alignment: Teacher & Support Staff Attraction and Retention

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

Explanation and Use of Funds: ESP Attraction and Retention

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

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

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$5,500,000	FY 2018-19	0.0	0.0	0.0	0.0
FY 2019-20	\$5,500,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$6,491,132	FY 2020-21	0.0	0.0	0.0	0.0

SECURITY



2017 PIP 4 SECURITY

Program Description: School Security Enhancements

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

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

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

Ballot Question Alignment: School Security

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

Explanation and Use of Funds: School Security

These funds will be used to pay 100 percent of the school year costs to add five school resource officers. Each officer will cost \$71,000 (salaries and benefits) for the school year. Note that school resource officers are City of Colorado Springs Police Department employees and not District 11 employees.

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

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$0	FY 2018-19	0.0	0.0	0.0	0.0
FY 2019-20	\$150,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$375,000	FY 2020-21	0.0	0.0	0.0	0.0

2017

MLO Program Improvement Plan (PIP)



2017 PIP 5 CLASS SIZE REDUCTION

Program Description: Teacher Attraction and Retention

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

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

Ballot Question Alignment: Class Size Reduction

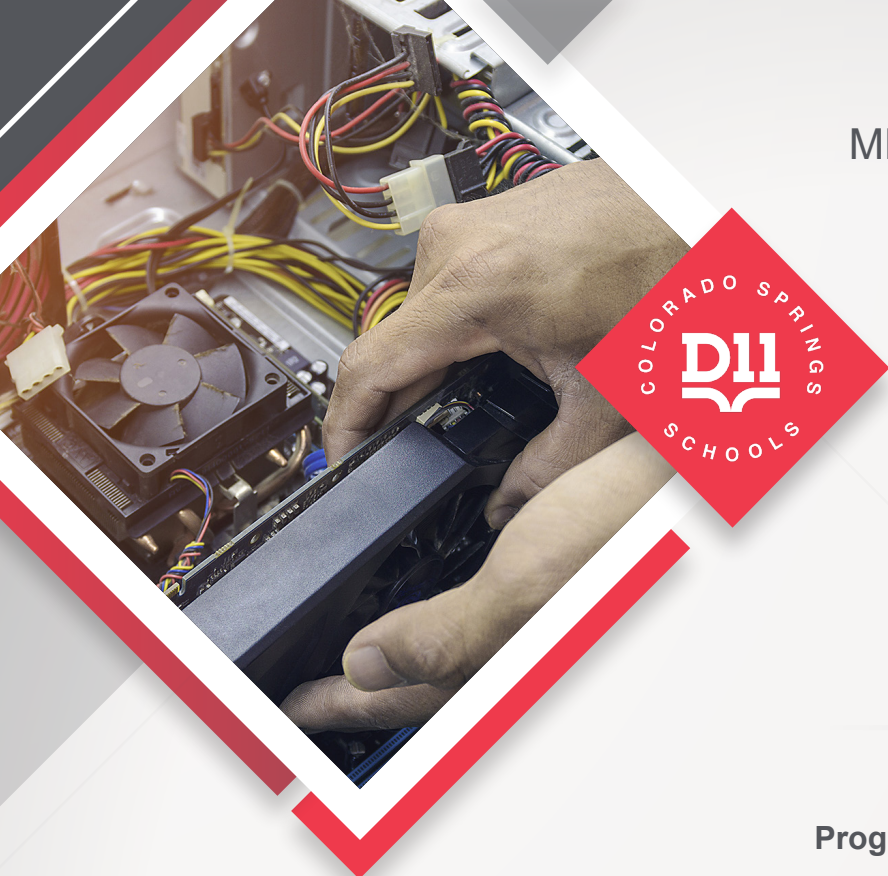
Election Question Bullet #1 - Attracting and retaining high-quality teachers and support staff by offering salaries and benefits that are competitive with other school districts.

Explanation and Use of Funds: Class Size Reduction

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

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

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$1,000,000	FY 2018-19	15.0	0.0	0.0	15.0
FY 2019-20	\$1,000,000	FY 2019-20	15.0	0.0	0.0	15.0
FY 2020-21	\$1,750,000	FY 2020-21	25.0	0.0	0.0	25.0



2017 PIP 6 TECHNOLOGY REPLACEMENT PLAN

Program Description: Technology Replacement Plan

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

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

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

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

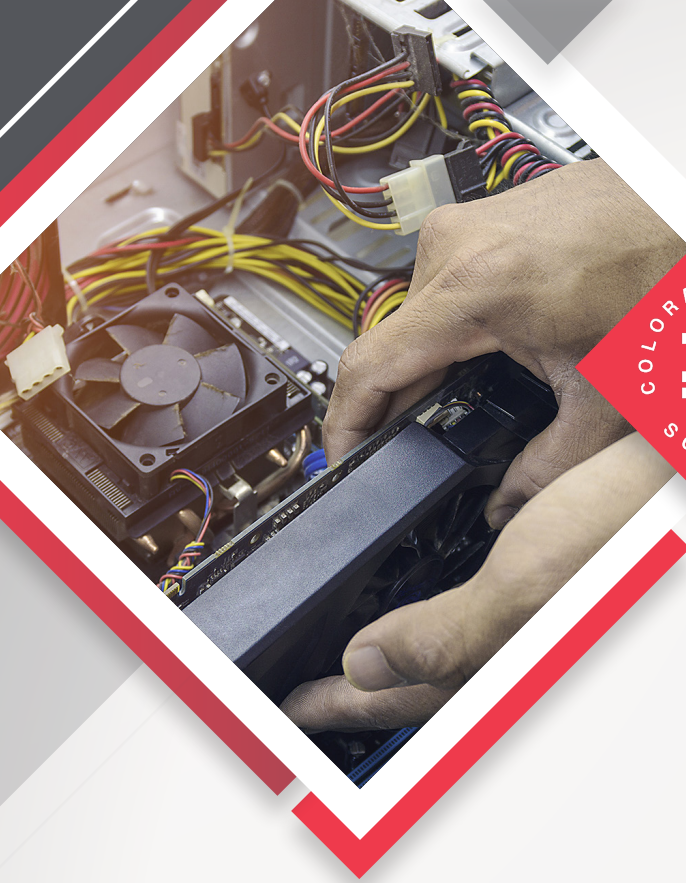
Network Infrastructure Replacement: The current network infrastructure replacement cycle is 10 to 15 years. Currently, the replacement of network infrastructure includes, but is not limited to, phone systems, switches, storage, backups, archiving, fiber optics, firewalls, security, intrusion detection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

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

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

2017

MLO Program Improvement Plan (PIP)



2017 PIP 6 TECHNOLOGY REPLACEMENT PLAN (Continued)

Ballot Question Alignment: Technology Replacement Plan

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

Explanation and Use of Funds: Technology Replacement Plan

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

Capital Equipment \$900,000

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

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

Contingency (five percent) \$ 50,000

Total \$1,000,000

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

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

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$1,000,000	FY 2018-19	0.0	0.0	0.0	0.0
FY 2019-20	\$1,000,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$0	FY 2020-21	0.0	0.0	0.0	0.0

2017

MLO Program Improvement Plan (PIP)



2017 PIP 7 TECHNOLOGY SUPPORT STAFF

Program Description: Technology Support Staff

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

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

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

Ballot Question Alignment: Technology Support Staff

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

Explanation and Use of Funds: Technology Support Staff

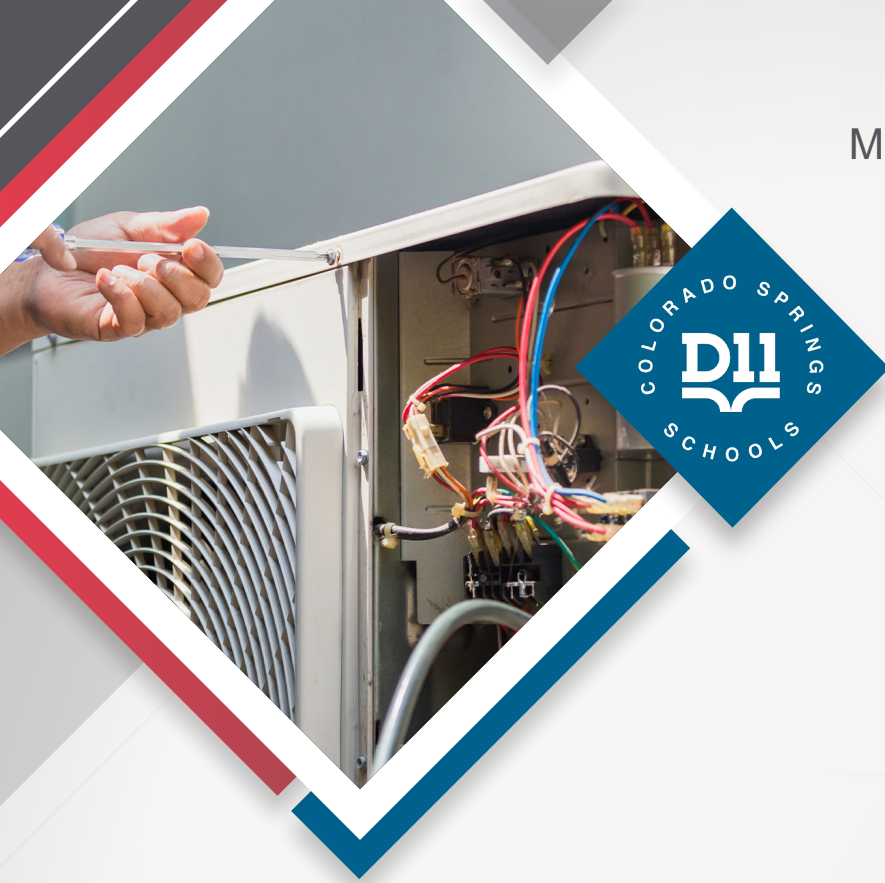
Four additional FTE: two technical operations support specialists and two junior network engineers.

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

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$320,000	FY 2018-19	0.0	0.0	4.0	4.0
FY 2019-20	\$320,000	FY 2019-20	0.0	0.0	4.0	4.0
FY 2020-21	\$320,000	FY 2020-21	0.0	0.0	4.0	4.0

2017

MLO Program Improvement Plan (PIP)



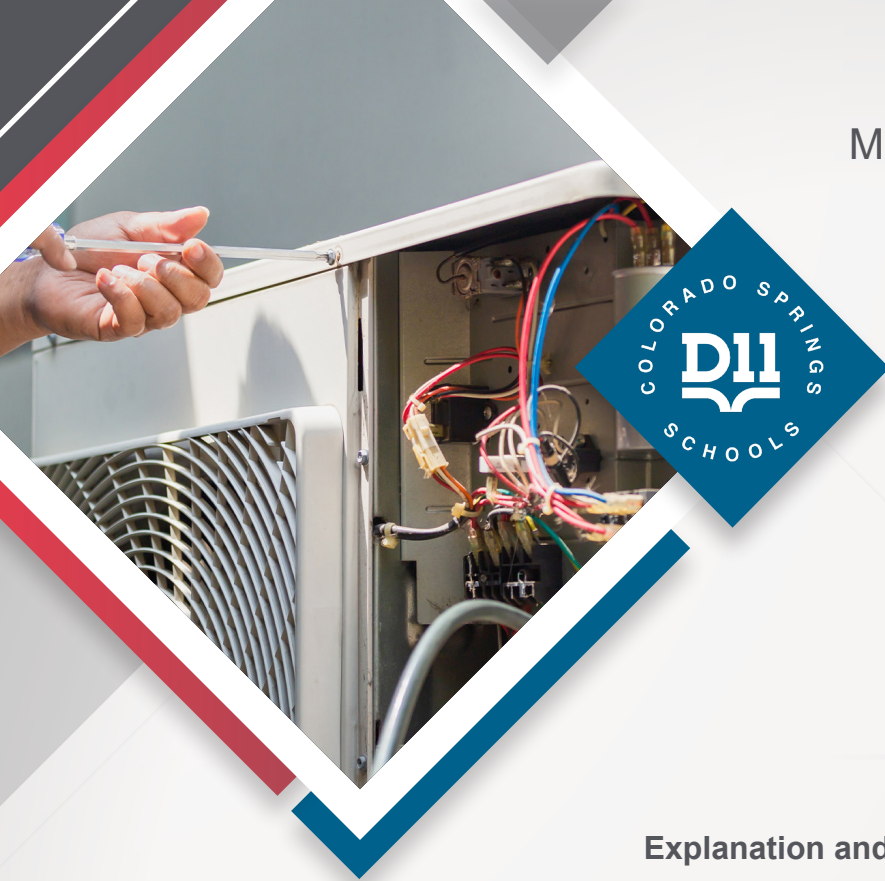
2017 PIP 8 CAPITAL RENEWAL & REPLACEMENT

Program Description: Capital Renewal & Replacement

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

Ballot Question Alignment: Capital Renewal & Replacement

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



2017 PIP 8 CAPITAL RENEWAL & REPLACEMENT (Continued)

Explanation and Use of Funds: Capital Renewal & Replacement

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

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

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

The planned FTE breakout is as follows:

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

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

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$13,553,858	FY 2018-19	0.0	3.0	5.0	8.0
FY 2019-20	\$12,075,520	FY 2019-20	0.0	3.0	5.0	8.0
FY 2020-21	\$10,955,000	FY 2020-21	0.0	3.0	6.0	9.0

2017

MLO Program Improvement Plan (PIP)

2017 PIP 9 CHARTER SCHOOL FUNDING

Program Description: Charter School Funding

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

Ballot Question Alignment: Charter School Funding

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

Explanation and Use of Funds: Charter School Funding

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

FY 2020-21 Charter Allocations

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

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

Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$3,000,000	FY 2018-19	0.0	0.0	0.0	0.0
FY 2019-20	\$3,000,000	FY 2019-20	0.0	0.0	0.0	0.0
FY 2020-21	\$3,000,000	FY 2020-21	0.0	0.0	0.0	0.0

2017

MLO Program Improvement Plan (PIP)

Debt



2017 PIP 10 BOND DEBT REDUCTION

Program Description: Bond Debt Reduction

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

Ballot Question Alignment: Bond Debt Reduction

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

Explanation and Use of Funds: Bond Debt Reduction

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

MLO Bond Redemption Fund

FY 2017-18 \$23,073,193

FY 2018-19 \$25,868,641

FY 2020-21 \$37,363,356

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Budget	Amount	Year	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2018-19	\$1,000,000	FY 2018-19	15.0	0.0	0.0	15.0
FY 2019-20	\$1,000,000	FY 2019-20	15.0	0.0	0.0	15.0
FY 2020-21	\$1,750,000	FY 2020-21	25.0	0.0	0.0	25.0