2000/2017

Mill Levy Override Summary



JANUARY 2024

Fiscal Year 2022-2023

Program Implementation Plans Summary

PUBLIC NOTICE

Colorado Springs School District 11 is committed to a policy of nondiscrimination on the basis of disability, need for special education services (whether actual or perceived), race, creed, color, sex, marital status, sexual orientation, transgender status, gender identity, gender expression, national origin, religion, ancestry, age, genetic information or protected activity. Any harassment/discrimination of students and/or staff, based on the aforementioned protected areas, will not be tolerated and must be brought to the immediate attention of the school principal, District 11 administrator/supervisor or District 11 nondiscrimination compliance/grievance coordinator.

NONDISCRIMINATION COMPLIANCE COORDINATOR: Natasha Kaonohi, Director, Equal Opportunity Programs and Ombudservices, has been 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, and

7) Americans with Disabilities Act of 1990

For additional information, please contact
the District 11 Equal Opportunity Programs Office
1115 North El Paso Street, Colorado Springs, CO 80903

E-MAIL: natasha.kaonohi@d11.org

PHONE: (719) 520-2271

FAX: (719) 520-2442

Colorado Springs School District 11 would like to thank its taxpayers for the additional resources needed to support important district programs. These resources continue to supplement existing funds to enhance effectiveness.

D11



BOARD OF EDUCATION PRIORITIES

STUDENT SUCCESS

This Board will RE-FOCUS ON IMPROVED ACADEMIC OUTCOMES FOR ALL STUDENTS by empowering every student to achieve their personal best, while sustaining rigor and demonstrating evidence-based academic growth.

COMMUNITY ENGAGEMENT

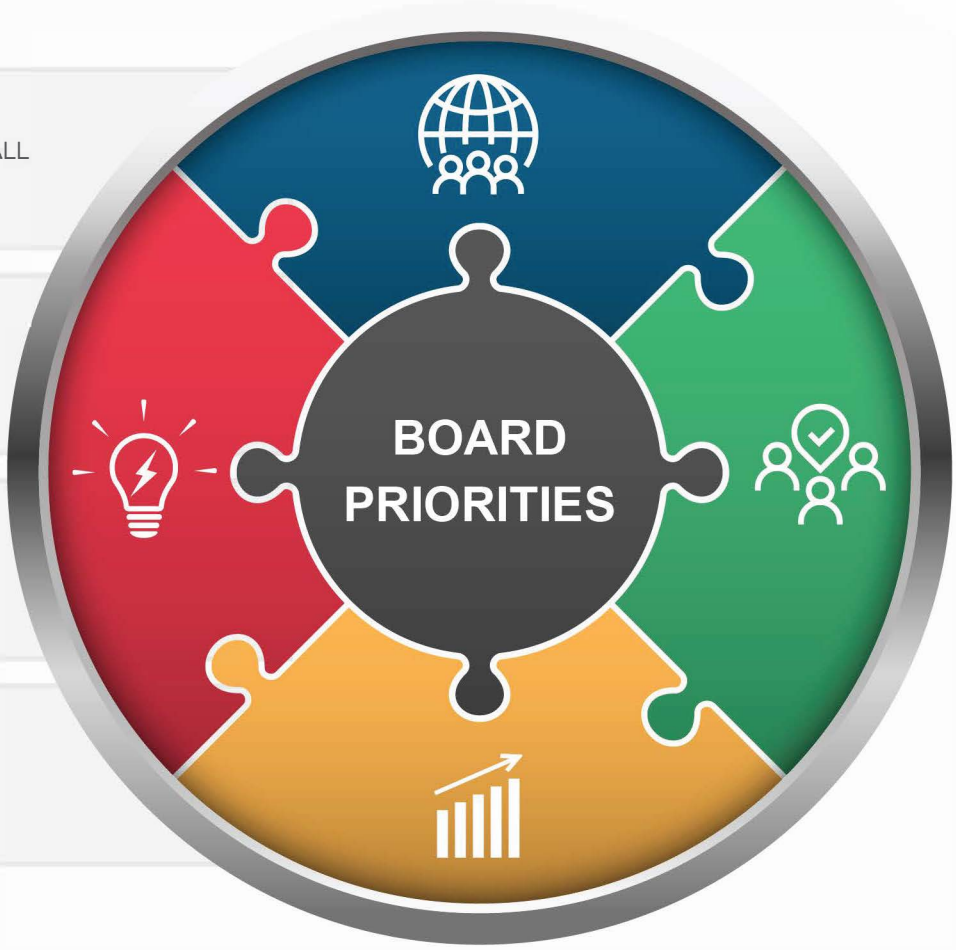
This Board will RE-ENGAGE WITH THE D11 COMMUNITY TO BUILD TRUST & TRANSPARENCY by building authentic relationships and two-way communications with our constituents.

STAFF INVESTMENT

This Board will RE-INVEST IN ALL OUR STAFF by creating a culture that attracts, develops, and retains exceptional individuals to be part of our D11 community.

FUTURE VISION

This Board will RE-BUILD, RE-IMAGINE, AND RE-DISCOVER D11 by collaboratively modifying and refining the Academic Master Plan (AMP) and Facilities Master Plan (FMP) to increase student enrollment.



Dear Community Members,

We are pleased to submit to you the Mill Levy Override Program Implementation Plan Summary for fiscal year 2022-23. 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), the Board of Education, and the 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. This 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;
- Reduce class sizes;
- Instructional supplies and materials;
- Improve teacher coaching and instructional programs;
- Increase teacher training;
- Fund student assessment programs;
- Increase library and technology support;
- Increase school safety and security;
- Charter school funding; and
- Contract for independent triennial performance review.

2017 Mill Levy Override

- Comprehensive student support model;
- Improve teacher and ESP compensation;
- School security enhancements;
- Class size reduction;
- Improve technology and technology maintenance;
- Extend the life of existing schools;
- Equitable funding for charter schools; and
- 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 Override Oversight Committee comprised of community member volunteers;
- 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 3 years; and
- 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.

Colorado Springs School District 11 and the Mill Levy Override Oversight Committee

Colorado Springs School District 11
2000 & 2017 Mill Levy Overrides
Program Implementation Plan (PIP) Summaries
Fiscal Year 2022 - 2023

INSPIRE EVERY MIND

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2000

Mill Levy Override PIP Overview

PIP#	BUDGET	PROGRAM TITLE
1B	$7,270,000	EMPLOYEE COMPENSATION - COMBINED
2B	$1,300,630	CLASS SIZE REDUCTION
2C	$2,621,955	MIDDLE SCHOOL IMPLEMENTATION
5	$1,653,546	INSTRUCTIONAL SUPPLIES/MATERIALS
6	$2,129,770	LITERACY
7B	$372,834	STAFF DEVEL & TECH TRAINING
9B	$2,530,322	LTT, LTE, SECURITY, EDSS
11B	$6,075,550	TECHNOLOGY SUPPORT
12	$933,700	ESL, SPECIAL ED, GIFTED/TALENTED
20	$200,000	ALIGN DALT/ASSESSMENTS
21	$1,720,515	CHARTER SCHOOL FUNDING
23	$100,000	PERFORMANCE REVIEW
24	$90,000	CONTINGENCY
TOTAL	$26,998,822	



FY 2022-2023

MLO 2000 PIP 1B:

EMPLOYEE COMPENSATION - COMBINED

Program Description:

The Employee Compensation Program Implementation Plans were designed to improve the District's ability to attract and retain high-quality employees, district-wide (teachers and support staff, combined), excluding administrative positions.

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

Ballot Question Alignment:

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

Explanation and Use of Funds: Employee Compensation - Combined

PIPS Included:	**PIP #1**	Employee Compensation	6,520,000
	PIP #15	Substitute Teachers Pay	250,000
	PIP #16	Beginning Teacher Salary	400,000
	PIP #19	Crossing Guard Compensation	100,000
		TOTAL	7,270,000

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$7,360,000	0.0	0.0	0.0	0.0
FY 2021-22	$7,360,000	0.0	0.0	0.0	0.0
FY 2022-23	$7,270,000	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2000 MLO PIP 1B:
Employee Compensation

PIP Owner: Toni Schone
Division of Personnel Support Services
Department of Human Resources

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 2022 –

	CURRENT	TARGET
ESP	462	416
EXEC/PRO	48	50
TEACHERS	298	267

Action Plan Summary:

Human Resources researched districts' teacher salary scales to determine the current salary for each teacher. 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 and diverse workforce.

ESP Data: (FY22/23)

	Crafts	Food Services	IA_EA	Service Maint.	Transportation	Clerical	Specialist
Minimum Variance	-8.8%	-4.5%	-4.9%	-10.7%	-6%	-4.5%	-10.6%
Maximum Variance	-18%	-11.7%	-15.2%	-16.7%	-7.4%	-13.5%	-13.3%

Teacher Data: (FY 22/23)

BA Degree	District 11 = $40,200	Ranks 6 / 11
MA Degree	District 11 = $45,343	Ranks 3 / 11
Doctorate	District 11 = $54,478	Ranks 8 / 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 highly qualified guest staff.

Summary of Key Results:

The average percentage of teacher vacancies filled from August 2021 to May 2022 is 75 percent, which did not meet our goal of 95 percent, although the fill rates did improve from the 20/21 school year. The District had 34,811 teacher vacancies, of which 26,714 required guest staff. Of those required guest staff, we filled 19,969 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 22-23 is $180.00 per day.

Districts	Substitute Daily Rate	Additional Pay on Friday	Long-Term Sub Rate
Fountain Fort Carson	$175.00/$200.00*	N/A	$226.32
Academy 20	$150.00	$175.00	$229.65
Widefield	$145.00 (T, W,TH)	$155.00 (M & F)	$165.00
Colorado Springs 11	$180.00		
Harrison	$117.83 - $128.54	N/A	$160.68
Lewis-Palmer	$120.00	N/A	$190.00
Manitou Springs	$115.00	N/A	$210.00
Falcon 49	$130.00 - $180.00		$180.00
Cheyenne Mountain	$120.00		$210.00

* **Fountain Fort Carson D-8**: No actual long-term pay, but $200.00 if they are retired D-8 or have worked more than 50 days in the prior school year. The rate for D-8 Retired Teachers is $200.

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 qualified teaching staff. Our goal is to have the beginning teachers' salaries including benefits within the top three in southern Colorado. (Stretch goal is highest in El Paso County).

A committee is working on various options to increase starting teacher salaries and/or provide signing bonuses to new teachers. In FY02-03 a district task force modified the teacher salary schedule by eliminating the "B" column and increasing the beginning teacher salary cells. The cumulative effect of these adjustments exceeds the MLO budget and is offset by the district's general fund.

Compensation and Degree Level

Our goal is to retain and attract qualified teaching staff with a competitive salary based on the 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 the number of personnel with degrees is 2,620. Our target for personnel with licenses and certifications is 2,230. And our target for personnel with advanced degrees is 1,360.

Summary of Key Results:

Beginning Teacher Salary
A survey of surrounding districts with regards to the starting pay, for a teacher, shows that the district is eight out of eleven districts surveyed.

According to internal reports, ran in June 2022, the total amount of personnel with an associate, bachelor's, master's and doctorate degree is 2,506. The number of personnel with licenses and certifications is 1,933, which includes education support professionals, executive/professionals and teachers. The number of personnel with a master's and a doctorate degree is 1,450.

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.

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 are 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 78 active crossing guard positions. As of July 1, 2022, crossing guard salaries increased to $13.25 per hour and the city of Colorado Springs continues to contribute an annual amount of $172,187.28.

PIP #: 1B

Teachers and ESP Wages and Benefits

PIP Owner: Toni Schone



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

School Year: 2022-2023

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 2022 - Current: ESP (462) Current: Exec/Pro (48) Current: Teachers (298)	ESP (414): Exec Pro (50): Teachers (267)	Toni Schone	Annually

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

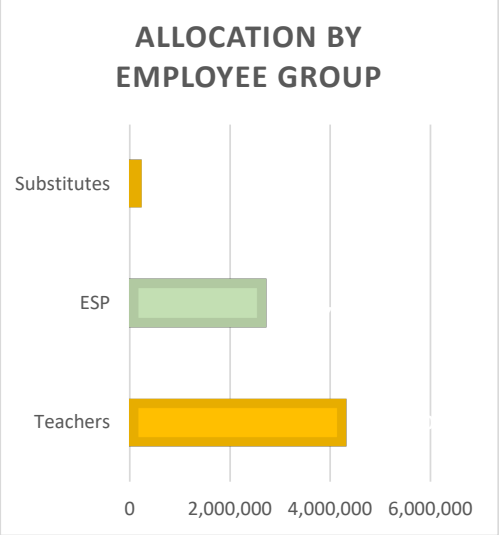
Program: Employee Compensation (2000: 1B)

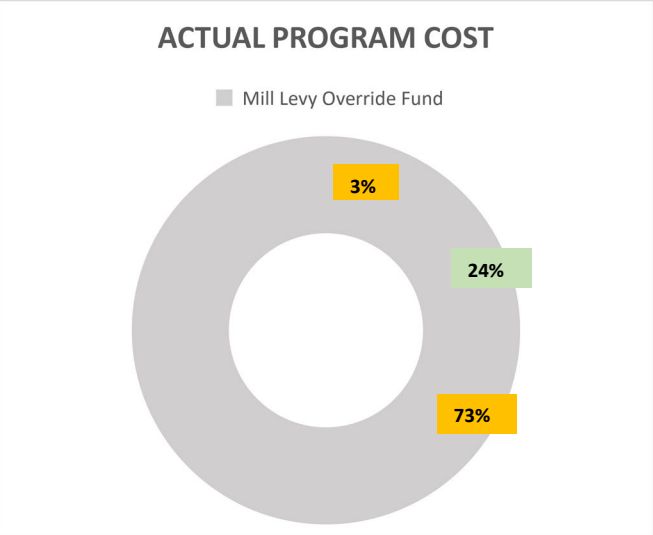
Salary & Benefits by Title/Department	Budgeted Amount	Actual Expended
Teacher (all grade levels)	3,912,000	3,912,000
Educational Support Professionals (ESP)	2,608,000	2,608,000
Substitute Teacher	250,000	250,000
Beginning Teacher Salary	400,000	400,000
Crossing Guard	100,000	100,000
Total	**$7,270,000**	**$7,270,000**

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

Actual Program Cost	
Mill Levy Override Fund	7,270,000
Total Cost	**$7,270,000**

Program Cost by Employee Group	
Teachers	4,312,000
ESP	2,708,000
Substitutes	250,000
Total	**$7,270,000**





2000 MLO Item 1B: Employee Compensation

Actual Program Cost Reconciliation

FY 2022-2023

Description	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Employee Compensation	various	various	2023	6,520,000	6,520,000
*Recurring increase to all salary steps for Teacher and ESP groups					
Substitute Teacher Pay	00900	012020	2023	250,000	250,000
*Recurring increase in daily pay at $5/day					
Beginning Teacher Salary	various	various	2023	400,000	400,000
*Recurring increase to all salary steps for Teacher group					
Crossing Guard Compensation	33910	various	2023	100,000	100,000
*Recurring increase in hourly pay at $1.5/hour					
Total Program Cost				**$ 7,270,000**	**$ 7,270,000**

Average Teacher Salary= $61,603

Average ESP Salary= $32,129



FY 2022-2023

MLO 2000 PIP 2B:

CLASS SIZE REDUCTION

Program Description:

The Class Size Reduction program implementation plans were designed to reduce class sizes across the District by at least one pupil per teacher.

In 2012 the D11 Board of Education approved a consolidation of the *elementary* and *high* school class size spending plan items into two class size reduction items. This PIP (2B) addresses the *elementary* and *high* school levels. PIP 2C addresses class-size reduction at the middle school level, as well as, additional planning periods for the middle school teachers.

Ballot Question Alignment:

Election Question Bullet #1 - Reduce class size.
Staffing allocation will be based on the staffing formulas that are in place at each level (elementary, middle school, and high school) and annually approved by the Board of Education.

Explanation and Use of Funds:

In recent years the District has begun to move away from a formulaic-based staffing model to a more differentiated model that allows the Board of Education and the administration to differentiate class size based on a number of factors, 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.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$1,300,630	27.9	0.0	0.0	27.9
FY 2021-22	$1,300,630	27.9	0.0	0.0	27.9
FY 2022-23	$1,300,630	27.9	0.0	0.0	27.9

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2000 MLO - PIP 2B
Class Size Reduction

PIP Owner: Toni Schone

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:

Human Resources in collaboration with other departments and schools determined staffing for the school year using projections for the 2022-2023 school year. Review of individual class size, special needs, and actual enrollment of each school determined the addition or reduction of staffing.

PIP #: 2B and 2C

Class Size Reduction (2B) and Middle School Implementation (2C)

PIP Owner: Toni Schone



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

School Year: 2022-2023

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
The middle school staffing model will be in place.		Mddle 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 2022-2023 school year.		Toni Schone	Annually

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

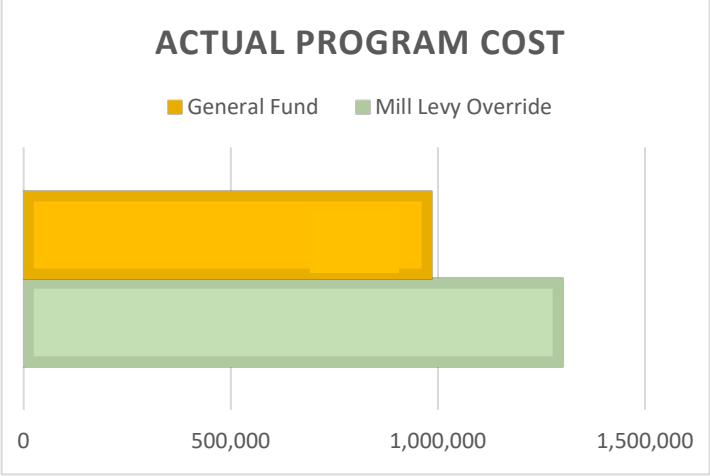
Program: Class Size Reduction (2000: 2B)

	Budgeted Amount	Actual Expended
Teacher Salary & Benefits (27.9 FTE)	1,300,630	2,285,903
Total	**$ 1,300,630**	**$ 2,285,903**

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	985,273
Total Cost	**$2,285,903**

Program Cost by Employee Group	
Teachers	1,300,630
Total	**$1,300,630**





2000 MLO Item 2B: Class Size Reduction

Actual Program Cost Reconciliation

FY 2022-2023

Generic Teacher	Account	Average Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
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Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	55,443	0.90	12,669	5,627	18,296
		1,718,724	27.90	392,728	174,450	**567,179**

Program Total Salary & Benefits	**2,285,903**



FY 2022-2023

MLO 2000 PIP 2C:

MIDDLE SCHOOL IMPLEMENTATION

Program Description:

The Middle School Implementation plan, as part of the District-wide class size reduction program, as described in PIP #2B (for the elementary and high school levels). However, PIP #2C was designed to not only reduce class sizes and add sufficient middle school teachers. The conversion from junior high scheduling and instruction to *middle* school scheduling and instruction would also include additional planning time, for the middle school teachers.

Ballot Question Alignment:

Election Question Bullet #1 - Reduce class size.
taffing allocation will be based on the staffing formulas that are in place at each level (elementary, middle school, and high school) and annually approved by the Board of Education.

Explanation and Use of Funds:

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.

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

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$2,621,955	56.3	0.0	0.0	56.3
FY 2021-22	$2,621,955	56.3	0.0	0.0	56.3
FY 2022-23	$2,621,955	56.3	0.0	0.0	56.3

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2000 MLO - PIP 2C
Class Size Reduction

PIP Owner: Toni Schone

Introduction:

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

This PIP was originally created to provide for employment of an additional 30 teachers to reduce the average middle school class size budgeting formula at the middle school to 28. The middle school concept and implementation plan called for providing and additional joint planning period for middle school teachers, requiring additional teachers to maintain the average class size of 31, which was maintained under the previous junior high school concept.

Summary of Key Results:

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

Action Plan Summary:

Due to budget constraints, class sizes have been increased. In school year 2022-2023 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).

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

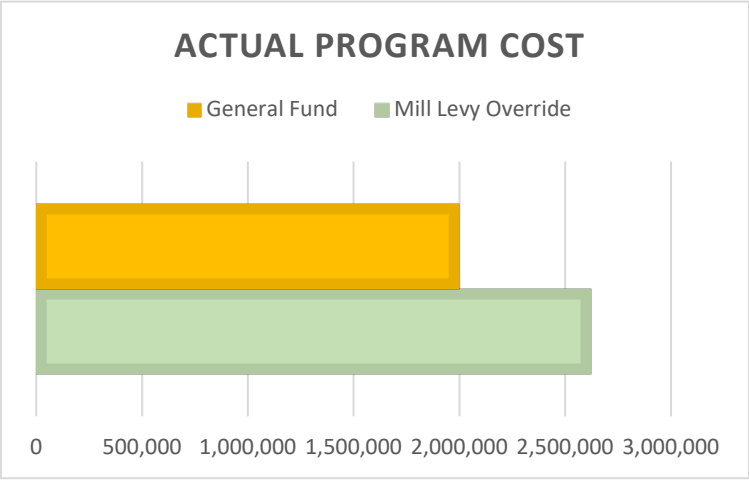
Program: Middle School Implementation (2000: 2C)

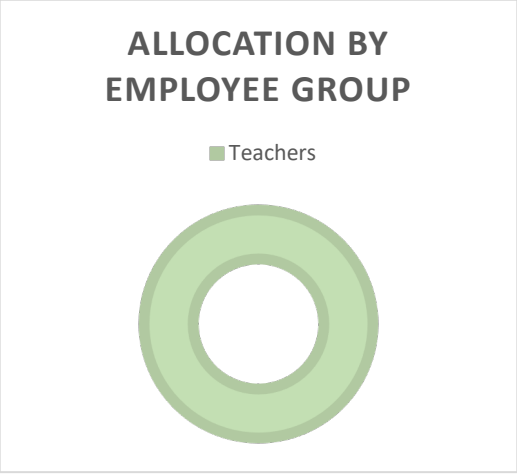
	Budgeted Amount	Actual Expended
Teacher Salary & Benefits (56.3 FTE)	2,621,955	4,616,290
Total	**$ 2,621,955**	**$ 4,616,290**

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	1,994,335
Total Cost	**$4,616,290**

Program Cost by Employee Group	
Teachers	2,621,955
Total	**$2,621,955**





2000 MLO Item 2C: Middle School Implementation

Actual Program Cost Reconciliation

FY 2022-2023

Generic MS Teacher	Program	Average MS Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
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Generic	00200	61,650	1.00	14,087	6,257	20,345
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Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	61,650	1.00	14,087	6,257	20,345
Generic	00200	18,495	0.30	4,226	1,877	6,103
		3,470,895	**56.30**	**793,100**	**352,296**	**1,145,395**

Program Total Salary & Benefits	**4,616,290**



FY 2022-2023

MLO 2000 PIP 5:

INSTRUCTIONAL SUPPLIES & MATERIALS

Program Description:

The intended purpose of this program is, and always has been, to support the instruction-related supplies and materials, at the school/classroom level, for all of our K-12 students. PIP 5 was originally designed to supplement the costs of purchasing consumable and non-consumable classroom supplies, textbooks, materials, and printing. In the past 23 years, those needs have morphed into a combination of that traditional classroom design and the electronic version, including software, devices, and displays, to name a few. This PIP also supports instructional supplies and materials, at the classroom level, as needed for state mandated educational and academic assessments

The Curriculum & Instruction division determines the appropriate plan for purchases each year as part of its budget development.

Ballot Question Alignment:

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

Explanation and Use of Funds:

While this program supports the classrooms, it also supports the libraries at those schools with the purchase of furniture and shelving, to accommodate our students' growing needs, as well as the cost of required assessments, which ensure that our students continue to excel, in all aspects. The funds are allocated based on a 'per-pupil' calculation, derived from the annual student count for each location. This PIP is tracked and reported, internally only, as a 2-part Program, 5a (Instructional Supplies & Materials) & 5b (Assessment Materials). However, until a proper amendment should be proposed, it will continue to appear as only PIP 5, under the 2000 MLO.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$1,653,546	0.0	0.0	0.0	0.0
FY 2021-22	$1,653,546	0.0	0.0	0.0	0.0
FY 2022-23	$1,653,546	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2000 MLO – PIP 5B:

Instructional Assessments

PIP Owner: Dr. David Khaliqi

Introduction:

When this PIP was originally written, the district recognized that a new benchmark assessment system was needed. Over the years, the selected assessment system has changed based on the improvements in the testing/measurement field. It was originally a PIP designed to replace the DALT assessment. That assessment was replaced with Terra Nova. Eventually, that assessment was replaced with Measures of Academic Progress® (MAP). Most recently, MAP was replaced with Galileo K12 which has since been replaced with Renaissance STAR in reading and math for 22-23.

In 2022-23 the district successfully implemented the Renaissance STAR Assessment as the District Benchmark for Math and Reading in grades 3-11. The purpose remained to monitor student academic performance in grades 3-11 from Fall 2022 to Spring 2023. The use of Renaissance STAR successfully provided the ability to monitor student academic growth toward meeting state standards and predicting state assessment performance.

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

Summary of Key Results:

The following results were noted during the 2022-23 school year:

- True district-wide implementation with all high school students taking the assessment for the first time in ELA and Math with a district average participation of 93% (up 3 percentage points from the prior year).
- All schools are required to have performance and growth goals tied to STAR results. District-wide goals are to grow the number of students meeting grade-level expectations by 20% while shrinking the number of students performing well below grade level by 20%.
- 90% of school improvement plans are using STAR assessment results as a key metric for improvement.

Action Plan Summary:

1. This analysis is the first step in building a machine learning model that will be able to, over time, predict with increasing accuracy each school's framework rating based on STAR results.
2. It will allow the use of Feature Analysis algorithms which will tell users what features of their STAR results are most predictive of state results and ratings.
3. It will allow for the creation of any necessary correction factors to a school's STAR results to improve the utility of the STAR score in comparison to state assessment results.
4. Begin to utilize area Data Coaches to help school teams understand and act on their data in meaningful ways beginning 2023-24.

2000 MLO PIP #: 5
PIP Description: Instructional (& Assessment) Supplies & Materials

Owners: Tamara Acevedo & David Khaliqi

✓	⇧	⇔	in	⇩
Completed	Upward Trend Or In Progress	Even or No Change Trend		Downward Trend Or Attention Needed

School Year 2022-23

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Instructional Supplies & Materials							
Instructional supplies and materials budgeted funds have been leveraged to narrow and focus curricula in the district to align with Colorado academic standards and to support all forms of instructional delivery.	⇔	Improved student achievement	Aligned to Colorado Academic Standards	Students will only improve growth and achievement in relation to how effectively the implementation fidelity of high impact instructional strategies and standards is aligned.	All students will have access to better aligned instructional content and strategies to increase preparedness for the standards aligned state and benchmark assessments and ensure each student receives a more coherent instructional experience.	Tamara Acevedo	Annually
Assessment Supplies & Materials							
Rennaissance STAR Assessments District Benchmark	⇔	STAR assessment data used as foundational goal setting tool for all school improvement plans for Major Imprvovement Strategy 1	Work closely with vendor, school sites, and Curriculum and Instruction staff to improve usefulness of STAR assessments and reports. Utilize the assessment data in school improvement planning and monitoring through inclusion in the One Plan and Data Review Cycles.	Funding from this Program supports the purchase of the assessment software.	To maintain the standard where STAR results are used in more than 90% of school improvement plans.	David Khaliqi	5/1/2023

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

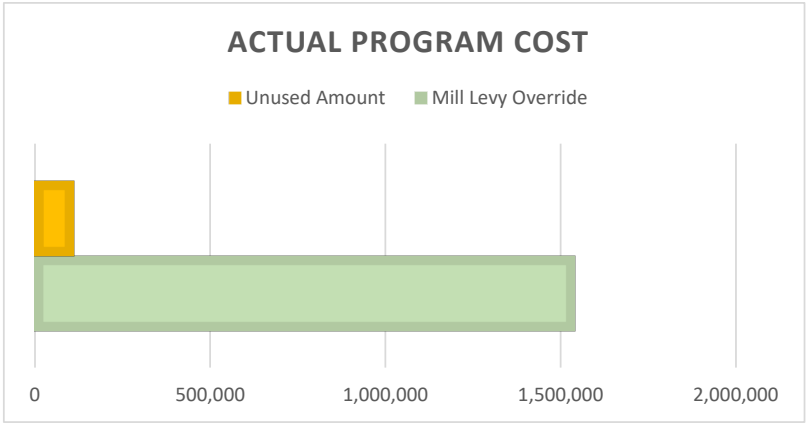
Program: Instructional Supplies and Materials (2000: 5)

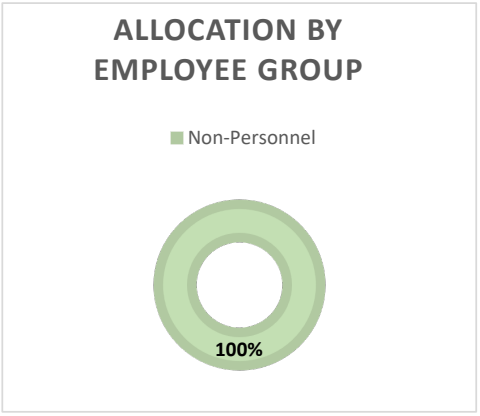
	Budgeted Amount	Actual Expended
Instructional Supplies and Materials (5A)	1,445,546	1,342,608
Assessment Software & Materials **Total (5B)**	208,000	198,714
	$1,653,546	**$1,541,322**

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

Actual Program Cost		
Mill Levy Override	1,541,322	93%
Unused Amount	112,224	7%
Total Allocation	**$1,653,546**	**100%**

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





2000 MLO Item 5: Instructional Supplies & Materials

Actual Program Cost Reconciliation

FY 2022-2023

(5A) Instructional Supplies and Materials

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	621	00900	039000	2000	2023	CORONADO HIGH SCHOOL-MATH SUPP	750	12/13/22
10	621	00900	039000	2000	2023	ADDITIONAL MATH COACHING - PRO	7,690	12/20/22
10	621	00900	039000	2000	2023	EUREKA MATH SQUARED SUPPORT FO	2,000	01/19/23
10	621	00900	039000	2000	2023	TO 635-22130-039000-2000	1,500	01/11/23
10	621	00900	039000	2000	2023	ADDITIONAL MATH COACHING - PRO	7,275	02/24/23
10	621	00900	039000	2000	2023	2ND SEMESTER-PROVIDE THE DIVIS	33,001	02/24/23
10	621	00900	039000	2000	2023	CORONADO HIGH SCHOOL-MATH SUPP	2,250	03/07/23
10	621	00900	039000	2000	2023	PROVIDE THE DIVISION OF CURRIC	11,213	03/20/23
10	621	00900	039000	2000	2023	2ND SEMESTER-PROVIDE THE DIVIS	16,450	03/22/23
10	621	00900	039000	2000	2023	ARTS INTEGRATION CONSULTING TO	3,240	04/21/23
10	621	00900	039000	2000	2023	2ND SEMESTER-PROVIDE THE DIVIS	21,375	05/23/23
10	621	00900	039000	2000	2023	ARTS INTEGRATION CONSULTING TO	3,780	06/20/23
10	621	00900	039000	2000	2023	MATHEMATICS SCOPE AND SEQUENCE	32,965	06/26/23
10	621	00900	039000	2000	2023	CORONADO HIGH SCHOOL-MATH SUPP	2,250	06/30/23
10	621	00900	039000	2000	2023	2ND SEMESTER-PROVIDE THE DIVIS	14,450	06/30/23
10	621	00900	050000	2000	2023	CREATIVE ORGANIZATION CONSULTI	4,174	10/13/22
10	621	00900	050000	2000	2023	WAL-MART #3176	62	09/23/22
10	621	00900	050000	2000	2023	PANERA BREAD #202443 O	5,758	09/25/22
10	621	00900	050000	2000	2023	KING SOOPERS #0133	262	09/25/22
10	621	00900	050000	2000	2023	PACKBACK PLATFORM K12ONE YEAR	5,000	10/26/22
10	621	00900	050000	2000	2023	CREATIVE ORGANIZATION CONSULTI	1,855	11/01/22
10	621	00900	050000	2000	2023	CREATIVE ORGANIZATION CONSULTI	6,029	11/28/22
10	621	00900	050000	2000	2023	NEWSELA ELA, SOCIAL STUDIES AN	79,899	08/11/22
10	621	00900	050000	2000	2023	CSSD11 CONTINUED SUPPORT FOR C	37,714	01/05/23
10	621	00900	050000	2000	2023	CREATIVE ORGANIZATION CONSULTI	1,060	02/13/23
10	621	00900	050000	2000	2023	CSSD11 CONTINUED SUPPORT FOR C	25,143	03/07/23
10	621	00900	050000	2000	2023	CREATIVE ORGANIZATION CONSULTI	3,710	04/19/23
10	621	00900	050000	2000	2023	CSSD11 CONTINUED SUPPORT FOR C	36,500	05/01/23
10	621	00900	050000	2000	2023	CREATIVE ORGANIZATION CONSULTI	3,578	05/01/23
10	621	00900	050000	2000	2023	CREATIVE ORGANIZATION CONSULTI	596	05/31/23
10	621	00900	050000	2000	2023	CREATIVE ORGANIZATION CONSULTI	3,975	06/21/23
10	621	00900	050000	2000	2023	101: STUDENT-LED TEAM BASICS (	4,000	06/21/23
10	621	00900	050000	2000	2023	KAGAN PUBLISHING INC	9,500	06/09/23
10	621	00900	050000	2000	2023	CSSD11 CONTINUED SUPPORT FOR C	25,143	06/30/23
10	621	00900	061000	2000	2023	AMZN MKTP US	468	08/18/22
10	621	00900	061000	2000	2023	AMZN MKTP US	44	08/19/22
10	621	00900	061000	2000	2023	AMZN MKTP US	231	09/04/22
10	621	00900	061000	2000	2023	PAYPAL	24	09/09/22
10	621	00900	061000	2000	2023	AMZN MKTP US	625	11/07/22
10	621	00900	061000	2000	2023	SCRIBD INC	13	11/08/22
10	621	00900	061000	2000	2023	AMZN MKTP US	572	11/10/22
10	621	00900	061000	2000	2023	CANVA* I03648-4902214	120	12/28/22
10	621	00900	061000	2000	2023	HEROKU DEC-77337843	5	01/10/23
10	621	00900	061000	2000	2023	OFFICE DEPOT #3237	286	01/29/23
10	621	00900	061000	2000	2023	HEROKU JAN-78526945	5	02/09/23
10	621	00900	061000	2000	2023	COMMON SENSE PLUS	30	03/05/23
10	621	00900	061000	2000	2023	HEROKU FEB-79611199	5	03/10/23
10	621	00900	061000	2000	2023	AMZN MKTP US	166	03/14/23
10	621	00900	061000	2000	2023	AMAZON.COM*HC70P9JP1 A	3,659	03/19/23
10	621	00900	061000	2000	2023	AMAZON.COM*HJ8AI2LZ0 A	25	04/09/23
10	621	00900	061000	2000	2023	AMAZON.COM*HJ3US6431 A	19	04/11/23
10	621	00900	061000	2000	2023	AMAZON.COM*HJ52P0CC1 A	99	04/11/23
10	621	00900	061000	2000	2023	HEROKU* MAR-80719551	5	04/16/23

(5A) Instructional Supplies and Materials

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	621	00900	061000	2000	2023	AMAZON.COM*HV9QK2PN1	230	04/19/23
10	621	00900	061000	2000	2023	AMAZON.COM*HV9D68XC1 A	130	04/20/23
10	621	00900	061000	2000	2023	HEROKU* APR-81852998	5	05/12/23
10	621	00900	061000	2000	2023	HEROKU* MAY-83017671	5	06/08/23
10	621	00900	064200	2000	2023	MID CONTINENT REG EDUC	527	07/31/22
10	621	00900	064200	2000	2023	EXEMPLARS RENEWAL FOR 2022/200	58,708	09/29/22
10	621	00900	064200	2000	2023	DISTRICT MEMBERSHIP 2022-2023,	45,050	09/29/22
10	621	00900	064200	2000	2023	DISCOVERY EDUCATION SOCIAL STU	18,000	10/06/22
10	621	00900	064200	2000	2023	ISBN 0-13-427019-3, ISBN-13: 9	19,041	10/13/22
10	621	00900	064200	2000	2023	MID CONTINENT REG EDUC	4,438	09/01/22
10	621	00900	064200	2000	2023	COLLEGEBOARD	385	09/14/22
10	621	00900	064200	2000	2023	MOUNTAIN MATHLANGUAGE	1,799	09/15/22
10	621	00900	064200	2000	2023	FORMATIVE WRITING BUNDLE, TURN	113,868	10/21/22
10	621	00900	064200	2000	2023	COLLEGEBOARD	1,500	10/05/22
10	621	00900	064200	2000	2023	COLLEGEBOARD	1,458	10/05/22
10	621	00900	064200	2000	2023	MID CONTINENT REG EDUC	12,450	10/16/22
10	621	00900	064200	2000	2023	MID CONTINENT REG EDUC	206	10/30/22
10	621	00900	064200	2000	2023	MID CONTINENT REG EDUC	7,538	11/03/22
10	621	00900	064200	2000	2023	MID CONTINENT REG EDUC	206	11/06/22
10	621	00900	064200	2000	2023	AMZN MKTP US	178	11/17/22
10	621	00900	064200	2000	2023	EUREKA MATH SQUARED K-5 - STUD	2,217	01/05/23
10	621	00900	064200	2000	2023	SHIPPING	238	01/05/23
10	621	00900	064200	2000	2023	SCRIBD INC	13	12/08/22
10	621	00900	064200	2000	2023	AMZN DIGITAL	75	12/13/22
10	621	00900	064200	2000	2023	AMZN MKTP US	57	12/14/22
10	621	00900	064200	2000	2023	SAGE PUBLICATIONS	42	12/15/22
10	621	00900	064200	2000	2023	AMAZON.COM*JP9HJ8HA3 A	453	12/25/22
10	621	00900	064200	2000	2023	AMAZON.COM*2U7U51QY3 A	628	12/27/22
10	621	00900	064200	2000	2023	DREAMBOX LEARNING MATH - ADVAN	3,220	02/13/23
10	621	00900	064200	2000	2023	PROFESSIONAL DEVELOPMENT FOR T	575	02/13/23
10	621	00900	064200	2000	2023	PROFESSIONAL DEVELOPMENT FOR A	575	02/13/23
10	621	00900	064200	2000	2023	SQ *SUE?S SKY	304	01/11/23
10	621	00900	064200	2000	2023	EUREKA MATH SQUARED K-5 - STUD	175	02/22/23
10	621	00900	064200	2000	2023	SHIPPING	19	02/22/23
10	621	00900	064200	2000	2023	EUREKA MATH SQUARED K-5 - STUD	2,437	03/20/23
10	621	00900	064200	2000	2023	SHIPPING	12	03/20/23
10	621	00900	064200	2000	2023	MOUNTAIN MATHLANGUAGE	800	03/01/23
10	621	00900	064200	2000	2023	En Voz Alta 1, En Voz Alta 2,	37,534	05/02/23
10	621	00900	064200	2000	2023	SHIPPING	33	05/04/23
10	621	00900	064200	2000	2023	EUREKA MATH SQUARED K-5 - STUD	1,159	05/04/23
10	621	00900	064200	2000	2023	SHIPPING	83	05/04/23
10	621	00900	064200	2000	2023	9780198427049, DP MATHEMATICS	19,582	06/20/23
10	621	00900	064200	2000	2023	9781382032513, NEW DP MATEMATI	435	06/20/23
10	621	00900	064200	2000	2023	9781382010986, MYP MATHEMATICS	24,317	06/20/23
10	621	00900	064200	2000	2023	DISTRICT GIZMO DEPARTMENT LICE	32,364	06/23/23
10	621	00900	064200	2000	2023	SKU 190079172 - MITCHELL HS:	1,500	06/30/23
10	621	00900	064200	2000	2023	SKU 160082082 - MITCHELL HS:	75	06/30/23
10	621	00900	064200	2000	2023	SKU 160082078 - MITCHELL HS: P	700	06/30/23
10	621	00900	064200	2000	2023	SKU 190079173 - MITCHELL HS: P	1,500	06/30/23
10	621	00900	064200	2000	2023	SKU 190079203 - MITCHELL HS: P	75	06/30/23
10	621	00900	064200	2000	2023	SKU 190079202 - MITCHELL HS: P	1,050	06/30/23
10	621	00900	064200	2000	2023	SKU 190079175 - MITCHELL HS: P	1,500	06/30/23
10	621	00900	064200	2000	2023	SKU 190079205 - PRE-AP WORLD H	55	06/30/23
10	621	00900	064200	2000	2023	SHIPPING - TBD	196	06/30/23
10	621	00900	064200	2000	2023	AMAZON.COM*WZ0S83F73	1,847	06/07/23
10	621	00900	064200	2000	2023	AMAZON.COM*YB5HQ6HA3	1,262	06/07/23
10	621	00900	064200	2000	2023	AMAZON.COM*3592Y40U3	495	06/11/23

(5A) Instructional Supplies and Materials

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	621	00900	064200	2000	2023	MID CONTINENT REG EDUC	5,500	06/18/23
10	621	00900	064200	2000	2023	MID CONTINENT REG EDUC	8,754	06/22/23
10	621	00900	064200	2000	2023	SKU 190079172 - DOHERTY HS: P	1,500	06/30/23
10	621	00900	064200	2000	2023	SKU 160082082 - DOHERTY HS: P	50	06/30/23
10	621	00900	064200	2000	2023	SKU 190079173 - DOHERTY HS: PR	1,500	06/30/23
10	621	00900	064200	2000	2023	SKU 190079203 - DOHERTY HS: PR	50	06/30/23
10	621	00900	064200	2000	2023	SKU 190079175 - DOHERTY HS: PR	1,500	06/30/23
10	621	00900	064200	2000	2023	SKU 190079205 - DOHERTY HS: PR	110	06/30/23
10	621	00900	064200	2000	2023	SHIPPING - TBD	21	06/30/23
10	621	00900	065000	2000	2023	PER QUOTE #7647788.01, DATED 0	39,351	08/10/22
10	621	00900	065000	2000	2023	QTY 30 - FULL ACCESS TEACHER S	1,200	09/29/22
10	621	00900	065000	2000	2023	QTY 750 - PERFORMER SUBSCRIPTI	10,493	09/29/22
10	621	00900	065000	2000	2023	PER QUOTE #1129777-3 DATED 07/	917	10/14/22
10	621	00900	065000	2000	2023	KAROL GATES - SCHOOL MANAGMENT	245,754	11/10/22
10	621	00900	065000	2000	2023	KAGAN PUBLISHING INC	29	10/05/22
10	621	00900	065000	2000	2023	PER QUOTE #7647792.01; DATED 0	30,213	08/11/22
10	621	00900	065000	2000	2023	SEESAW FOR SCHOOLS DISTRICT WI	24,156	08/12/22
10	621	00900	065000	2000	2023	SEESAW LESSONS DISTRICT WIDEQ	23,485	08/12/22
10	621	00900	065000	2000	2023	AMZN MKTP US	1,134	12/25/22
10	621	00900	065000	2000	2023	AMZN MKTP US	7,300	01/02/23
10	621	00900	065000	2000	2023	AMZN MKTP US	635	01/04/23
10	621	00900	065000	2000	2023	TRELLO.COM* ATLASSIAN	360	02/21/23
10	621	00900	065000	2000	2023	SCREENCAST-O-MATIC	69	02/26/23
10	621	00900	065000	2000	2023	383195, LANGUAGE! LIVE 2.0 STU	39,639	04/19/23
10	621	00900	065000	2000	2023	SHIPPING	3,604	04/19/23
10	621	00900	065000	2000	2023	KICKUP PILOT ENDING JUNE 30, 2	9,143	04/25/23
10	621	00900	065000	2000	2023	PRO LEARNING-PERSONALIZED PROF	8,990	05/23/23
10	621	00900	073500	2000	2023	B&H PHOTO 800-606-6969	4,484	06/16/23
10	621	00900	073500	2000	2023	EB4; MIDDLE ATLANTIC PRODUCTS	38	06/30/23
10	621	00900	073500	2000	2023	MT8FM25; WIRLWIND 8-CH XLRF-XL	944	06/30/23
10	621	00900	073500	2000	2023	SPC320986; CANARE 500LHM BNC F	80	06/30/23
10	621	00900	073500	2000	2023	EB4; MIDDLE ATLANTIC PRODUCTS	38	06/30/23
10	621	00900	073500	2000	2023	EWDANTUHF; SENNHEISER EW-D UHF	1,495	06/30/23
10	621	00900	073500	2000	2023	SHIPPING AND HANDLING.	170	06/30/23
10	621	00900	073500	2000	2023	EWDME2-R49; SENNHEISER EW-D WI	17,024	06/30/23
10	621	00900	073500	2000	2023	EWDANTUHF; SENNHEISER EW-D UHF	3,289	06/30/23
10	621	00900	073500	2000	2023	EWDANTS; SENNHEISER EW-D ANTEN	2,032	06/30/23
10	621	00900	073500	2000	2023	RDLS2000; ON-STAGE STANDS 2U L	196	06/30/23
10	621	00900	073500	2000	2023	GPRO8; GATOR 8U-GPRO RACK CASE	812	06/30/23
10	621	00900	073500	2000	2023	BNC58-10; HOSE 10' 500 RG-58/U	64	06/30/23
10	621	00900	073500	2000	2023	BNC58-3; HOSE 3' 500 RG-58/U B	36	06/30/23
10	621	00900	073500	2000	2023	PRORSB; ULTIMATE SUPPOR PRO ST	408	06/30/23
10	621	00900	073500	2000	2023	ME2II; SENNHEISER MET-II LAV M	1,800	06/30/23
10	621	00900	073500	2000	2023	SHIPPING AND HANDLING.	371	06/30/23
						SUBTOTAL	**1,342,608**	

(5b) Assessment Software & Materials

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	628	00900	050000	2000	2023	SW-IS-S-IPUBF: POWERSCHOOL ENR	8,610	11/07/22
10	628	00900	050000	2000	2023	DAVID KHALIQI - SCHOOL MANAGME	186,954	11/10/22
10	628	00900	050000	2000	2023	PS-INS-O-KHKTO: UNIFIED INSIGH	3,150	11/28/22
						SUBTOTAL	**198,714**	
						Program Total:	**1,541,322**	



FY 2022-2023

MLO 2000 PIP 6:

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

Program Description:

The instructional staffing enhancements program implementation plans were designed to add staffing for certain instructional programs in the district. The additional staff assesses, trains, and supports the current teaching staff to ensure that we reach each individual student in fulfilling the literacy implementation. TLCs will devote 90 percent of their workday to professional development, coaching, and support activities for teachers in improving teaching and learning.

Ballot Question Alignment:

Election Question Bullet #5 - Increase teacher training.
Election Question Bullet #6 - Expand student assessment and interventional support.

Explanation and Use of Funds:

PIP #6 funds supplement salaries for 27 Teaching and Learning Coaches (TLCs). These positions were formerly Literacy Resource Teachers (LRTs). All positions are filled with highly qualified and highly effective TLC professionals.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$2,129,770	27.0	0.0	0.0	27.0
FY 2021-22	$2,129,770	27.0	0.0	0.0	27.0
FY 2022-23	$2,129,770	27.0	0.0	0.0	27.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2000 MLO – PIP 6
Teaching and Learning Coaches (TLC)

PIP Owner: Tamara Acevedo
Department of Curriculum and Instruction

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.

For the 22-23 school year, the district has implemented the use of the Universal Screener District Benchmark for grades 3-11 in English Language Arts and Mathematics subjects to analyze academic performance. In the initial analysis, data indicated a small drop (>2 percentiles on average) in expected performance from the March 2020 district benchmark to the early fall 2020 benchmark for students in grades 3-8 in English Language Arts. A more significant drop was noted in mathematics in the same grades (>6 percentiles on average). The district will use percentile and scale score growth as measured by the District Benchmark to provide instructional data for the 2023-2024 school year in the event state summative tests are not administered.

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

Action Plan Summary:

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

PIP #: 6

Teaching and Learning Coaches (TLC)

PIP Owner: Tamara Acevedo



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

School Year 2022-2023

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	Tamara Acevedo	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.	Tamara Acevedo	Annually

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

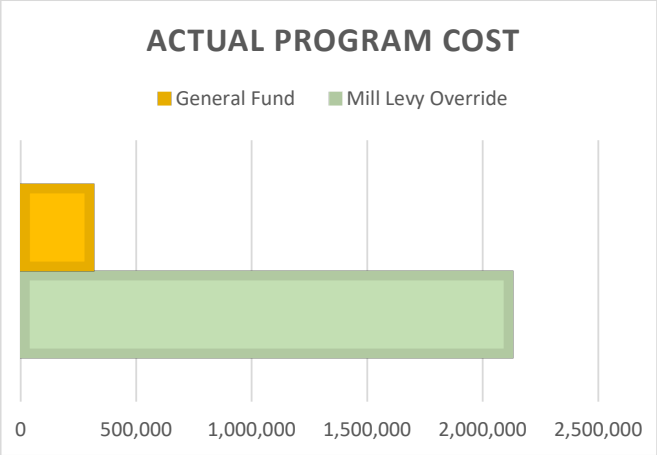
Program: Literacy Resource Teachers (LRT) and Teaching & Learning Coaches (TLC) (2000: 6)

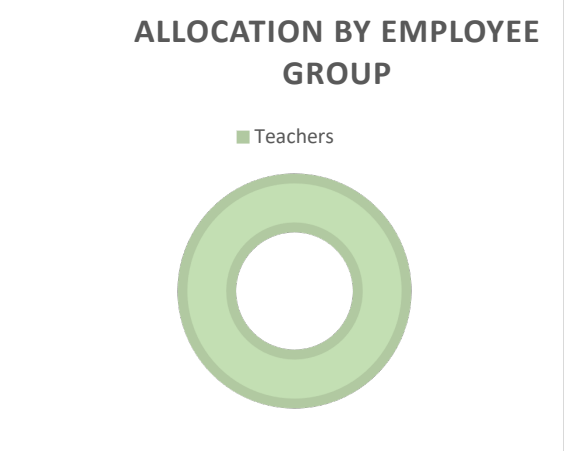
	Budgeted Amount	Actual Expended
Teacher Salary & Benefits (27.0 FTE)	2,129,770	2,446,117
Total	**$ 2,129,770**	**$ 2,446,117**

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	316,347
Total Cost	**$2,446,117**

Program by Employee Group	
Teachers	2,446,117
Total	**$2,446,117**





2000 MLO Item 6: Literacy Resource Teachers (LRT) & Teaching and Learning Coaches (TLC)

Actual Program Cost Reconciliation

FY 2022-2023

Generic TLC	Program	Average TLC Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
Generic	05110	68,118.00	1.00	15,565	6,914	22,479
		1,839,186	27.00	420,254	186,677	**606,931**

Total Salary & Benefits	**2,446,117**



FY 2022-2023

MLO 2000 PIP 7B:

INSTRUCTIONAL STAFF DEVELOPMENT & TECHNOLOGY TRAINING

Program Description:

Professional development is addressed in a variety of ways. Teachers receive training in education standards, literacy, assessments, research-based interventions, technology and interfacing with available data systems. Professional Development also addresses training teachers in the implementation of personalized learning (formerly referred to as 21st-century learning). Additionally, this program supplements provisions for technology training, such as application, integration, and system training, to both school-based staff and district-wide administrative staff. However, the primary focus is school-based staff.

Ballot Question Alignment:

Election Question Bullet #5 - Increase teacher training.

Explanation and Use of Funds:

The majority of the funding, from PIP 7b, provides salaries for substitute teacher coverage, when necessary, to allow teachers to attend training. It also provides supplemental pay for teachers to participate in identified training and level-specific/required development, depending on the nature of the training, as well as purchase the services of consultants, when necessary, to guide our work.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$372,834	0.0	0.0	0.0	0.0
FY 2021-22	$372,834	0.0	0.0	0.0	0.0
FY 2022-23	$372,834	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2000 MLO – PIP 7B

District Staff Professional Development & Technology Training

PIP Owner: Linda Sanders
(Academics/Professional Development Department)

Introduction:

This program provides training for teachers in standards, literacy, and assessment. Professional development resources are available for all employees to support in-person and online PD learning.

Professional development (PD) 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. Professional development resources will be available for all staff. PD may now encompass print or online training materials, supplies, and/or membership fees to provide PD resources aligned to schools' goals and needed to build staff capacity.

Most of the funding may 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.

Summary of Key Results:

- Delivery of high-quality professional learning opportunities for K-12 instructional staff in math, literacy, and personalized learning content areas (as identified in the original MLO PIP 7B) was successfully provided throughout the 2022-2023 school year.
- The overall average survey score earned for training in math, literacy, and personalized learning that were submitted in the Professional Learning Platform (PLP) was 4.28/5.0, equating to 85.6/100%.
- Survey questions centered on the quality of the adult-learning training experience, as requested as the focus when developing the PLP survey.
- MLO PIP 7B funding was used to pay for substitutes and extra duty salaries/benefits for certified staff to attend a wide variety of training options. 125 courses were offered in these three content areas.
- The end of year 2022-2023 MLO PIP 7B fund balance was less than $15,000 due to intentional planning, communication, collaboration, and delivery of ongoing training opportunities.
- Many various departments were involved in orchestrating the collaboration and execution of professional learning: Academics and the Curriculum and Instruction Team, Professional Learning Team, Personalized Learning Systems Coordinator, Career and Technical Education Team (AP Instructor certifications), Guest Staff Specialist, Human Resources, Instructional Technology & Learning Services, Educator Effectiveness, and Payroll.

- Concentrated efforts were placed on building master teachers/leaders in math as well as developing personalized learning content and skills with district leaders.
- English Language Arts MLO training was differentiated to serve K-12 ELA needs. ELA identified 8 categories of work to address all grade bands.
- Student engagement was identified as a district (Strategic Plan) and school based (One Plan) focus area. Kagan was the vendor delivering consultant services to our K-12 instructional staff and leaders. The district now has certified Kagan trainers as well.
- Continued financial support was provided for appropriate instructional staff to attend and earn certificates in a variety of Advanced Placement subject areas. Advanced Placement certification is usually completed in the summer months requiring certified staff to receive extra duty pay and benefits. Ensure certifications support staff remain qualified to teach Advanced Placement courses which are widely utilized in district schools.
- Online professional resources continue to be improved to meet the differentiated needs of district employees. The ongoing purchase of PowerSchool (PS) and the Professional Learning Platform (PLP), along with the purchase and integration of Schoology (Student Management System) and Perform (Executive Professional & ESP Evaluation Programs) allows for connectivity and ease of use for staff.
- Integrated online systems and programs provide staff with access to one stop shopping when searching for professional development courses, when completing district Essential Training, when requesting approval for external PD course completion, when accessing and completing Schoology courses, when requesting a substitute, when seeking salary advancement, etc.
- The Professional Learning Platform gives staff the tools to oversee, manage, and progress monitor their professional goals, careers, and growth.

Desired Outcomes:

The 2022-2023 desired outcomes for the MLO PIP 7B were met through intentionally and consistently aligning and implementing ongoing professional development for instructional staff, especially in the areas of math, literacy, personalized learning, and use of technology to improve services.

- Challenges occurred when facilitators planned and budgeted for the desired maximum number of participants per course and when the attendance fell short of the desired levels.
    - Facilitators offered additional sections to catch those who couldn't engage in the first round.
    - Facilitators offer courses with differentiated times and options in both the morning and afternoon.
    - Facilitators shortened the length of the course, if appropriate, to meet the participants' feedback.
    - Facilitators lengthened the course if appropriate to include peer collaboration and planning time. participation did not reach maximum.
    - Facilitators trained teacher leaders, master teachers, to build capacity and engage positively in discussions regarding learning and training options.
    - The Essential Training vendor's technology integration was not a good fit for our PowerSchool/Professional Learning Platform (PLP)/Schoology modules.
    - The PD Team modified training and worked with the vendor to simplify and improve staff's Essential Training accomplishments.

- We have researched new vendors, and we are seeking one especially for compliance training, who is partnered with PowerSchool and whose training can be integrated into our systems for a seamless experience.
- The PD Team will continue to work with lead facilitators to require accurate course proposal completion to obtain additional training information.
- The PD Team will build and monitor a Professional Learning Power BI page, updating daily, and identifying immediate feedback on training information.

Action Plan Summary:

2023-2024 Goals and Action Plans:

- Plan and deliver professional learning options to instruction staff, addressing the differentiated needs of content, grade levels, teacher proficiency at each level, and adult learning styles.
- Intentionally plan and collaborate with multiple district departments to successfully allocate MLO PIP 7B funds to reap the highest gains for instructional staff to improve student outcomes.
- Continue developing and delivering ongoing, high-quality professional development for instructional staff. Meet and exceed expectations.
- Continue, with intention, to develop and expand professional development opportunities for Education Support Professionals.
- Continue, with intention, developing and expanding technology training for Education Support Professionals.
- Continue to develop online training resources, especially in data reporting. Work with Education Insights to develop the PD Power BI page.
- Improve Essential Training online accessibility and quality of learning experience.

Owner: Linda Sanders

2000 MLO PIP #7B
Instructional Staff Development
& Technology Training
(Professional Development)

✓ Completed

⇧ Upward Trend Or In Progress

⇔ Even or No Change in Trend

⇩ Downward Trend Or Attention Needed

School Year 2022-23

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Instructional staff trained to implement Personalized, Mastery-based Learning through the D11 Graduate Profile and integrate Personalized Learning Practices (PLP) into core instruction.	✓	District personnel will demostrate life-long learning.	Provide coaching & instructional support toward: D11 Graduate Profile Elementary Continuums 2) Mastery - based learning implementation 3) Leadership development for personalized learning	Plans address the following mission impacts of the D11 Strategic Plan: • Each student will innovatively adapt to evolving challenges as they develop personal, social, and cultural competencies and apply them intentionally in their lives.	100% of D11 One Plans will meaningfully incorporate elements of the D11 Graduate Profile into continuous quality improvement plans at the school level and department plans at the district level.	Linda Sanders/ Nicole Ottmer	Annually
				Plans address the following D11 Strategies: 1. We will cultivate a collaborative culture that promotes intentional, mission-driven change. 2. We will align our actions to our shared understanding of and commitment to the D11 Strategic Plan. 3. We will guarantee an ecosystem of equitable practices to meet the unique needs of all.	100% of the professional learning opportunities proposed in the PLP will include access to resources and a request for the presenter to incorporate and make connections from their intended content to the Graduate Profile.		
Instruction staff trained to implement English Language Arts standards implementation.	✓	District personnel will demonstrate life-long learning.	Provide coaching & instructional support to K-12 ELA teachers through: 1) Best-first instruction 2) ES & MS teams developed blueprint protocols and exemplars 3) Cohorts of schools will begin high engagement Kagan strategy implementation 4) HS teachers review College Board ELA Standards 5) Ongoing curriculum alignment 6)Rhetoric & Writing Workshops 7) ES Analytical Writing Workshop 8) Academic Vocabulary Workshop	The plan addresses the following strategic plan elements: Each student will actively pursue learning that continually challenges them to grow and achieve their personal best, we will guarantee and ecosystem of equitable practices to meet the unique needs of all, and we will not allow past practices to create barriers to new and innovative ideas.	100% of the ELA Plan for professional development will be accomplished as measured by the vision and strategic plan for the 2022-2023 school year, and all professional learning opportunities will be aligned to the strategic plan and graduate profile.	Linda Sanders/ Mykel Knight	Annually
Instructional Staff trained to implement Math standards.	✓	District personnel will demonstrate life-long learning.	Provide coaching and instructional support to K-12 Math teachers through: 1) 1:1 Math coaching with school staff upon request 2) PD support regarding Math standards, in alignment with curriculum 3) Provide OT/Extra Duty pay for master teacher cohort 4) Provide ongoing professional development for curricular resources {Eureka Math Squared, Dreambox, and Envision Math at High School}	The plan addresses the following strategic plan elements: Each student will actively pursue learning that continually challenges them to grow and achieve their personal best, we will guarantee and ecosystem of equitable practices to meet the unique needs of all, and we will not allow past practices to create barriers to new and innovative ideas.	100% of K-12 schools will receive training or building specific support of knowledge and skills for the implementation of Colorado Math Academic Standards to include content, skills, practices, manipulatives, and assessments.	Linda Sanders Paul Bunge	Annually
All D11 Staff is provided with access to online professional development resources in support of district-required and personal professional growth training.	✓	District personnel will demonstrate life-long learning.	Online professional resources continue to be improved to meet the essential needs of the district and staff. Power School and the Professional Learning Platform provide online services for all staff to engage in monitoring the personal professional career, have access to professional learning resources, and complete district required compliance training.	The Power School - Professional Learning Platform has provided an online learning resource platform for all employees. In the 22-23 school year, integration of the PLP and Schoology modules has experienced some technical difficulties and inhibited the functionality of the program.	100% of D11 employees will be able to access an online training platform in support of their professional growth. 100% of D11 employees will have access to and complete district online compliance training. Nw employees will have 24/7 access to an Online New Employee Orientation training video referring to important district information.	Linda Sanders	Annually

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

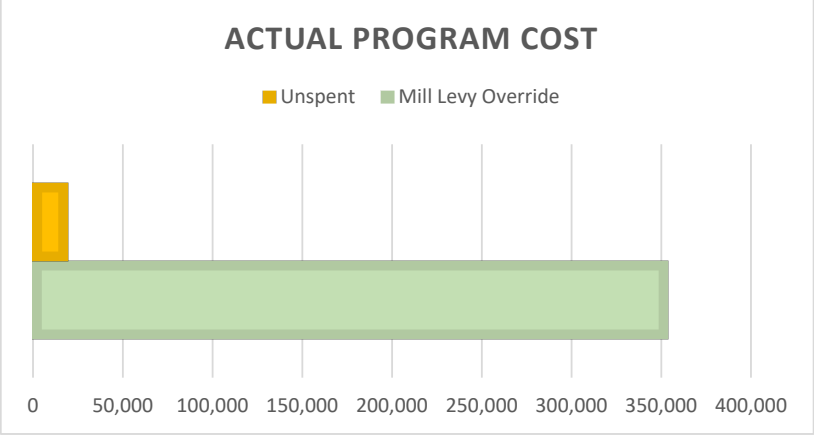
Program: Instructional Staff Development and Technology Training (2000: 7B)

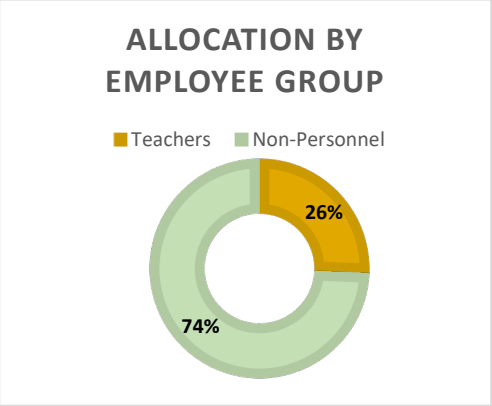
	Budgeted Amount	Actual Expended
Temp Salaries- Teachers	25,085	23,507
Add Salaries- Teachers	54,236	43,786
Benefits- Teachers	16,265	14,778
Purchased Professional Services	134,867	132,461
Other Purchased Services	91,100	89,540
Printing	800	514
Travel & Registration	20,400	19,899
General Supplies	9,562	9,403
Curriculum & Resources	19,000	18,450
Technology Supplies	500	361
Non- Capital Equipment	0	0
Dues & Membership Fees	1,019	738
Total	**$ 372,834**	**$353,437**

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

Actual Program Cost		
Mill Levy Override	353,437	95%
Unspent	19,397	5%
Total Allocation	**$372,834**	**100%**

Program Allocation by Employee Group	
Teachers	95,586
Non-Personnel	277,248
Total	**$372,834**





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

Actual Program Cost Reconciliation *(continued)*

FY 2022-2023

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	635	22130	012020	2000	2023	HRPAYROLL	1,360.00	08/31/22
10	635	22130	012020	2000	2023	HRPAYROLL	4,250.00	09/30/22
10	635	22130	012020	2000	2023	HRPAYROLL	1,870.00	10/31/22
10	635	22130	012020	2000	2023	HRPAYROLL	2,210.00	03/31/23
10	635	22130	012020	2000	2023	HRPAYROLL	6,460.00	05/31/23
10	635	22130	012020	2000	2023	HRPAYROLL	132.00	06/30/23
10	635	22130	015020	2000	2023	HRPAYROLL	467.40	07/31/22
10	635	22130	015020	2000	2023	HRPAYROLL	637.33	08/31/22
10	635	22130	015020	2000	2023	HRPAYROLL	20,918.35	09/30/22
10	635	22130	015020	2000	2023	HRPAYROLL	3,350.30	10/31/22
10	635	22130	015020	2000	2023	HRPAYROLL	873.60	11/30/22
10	635	22130	015020	2000	2023	HRPAYROLL	3,941.66	12/31/22
10	635	22130	015020	2000	2023	HRPAYROLL	420.66	01/31/23
10	635	22130	015020	2000	2023	TO 22130-015020	2,865.60	02/15/23
10	635	22130	015020	2000	2023	HRPAYROLL	1,246.40	02/28/23
10	635	22130	015020	2000	2023	HRPAYROLL	5,355.00	02/28/23
10	635	22130	015020	2000	2023	HRPAYROLL	1,763.70	03/31/23
10	635	22130	015020	2000	2023	HRPAYROLL	7,119.66	04/30/23
10	635	22130	015020	2000	2023	HRPAYROLL	1,859.00	05/31/23
10	635	22130	015020	2000	2023	HRPAYROLL	191.94	06/30/23
10	635	22130	020020	2000	2023	HRBENEFITS	106.80	07/31/22
10	635	22130	020020	2000	2023	HRBENEFITS	448.56	08/31/22
10	635	22130	020020	2000	2023	HRBENEFITS	5,400.38	09/30/22
10	635	22130	020020	2000	2023	HRBENEFITS	1,160.03	10/31/22
10	635	22130	020020	2000	2023	HRBENEFITS	190.23	11/30/22
10	635	22130	020020	2000	2023	HRBENEFITS	848.39	12/31/22
10	635	22130	020020	2000	2023	HRBENEFITS	91.93	01/31/23
10	635	22130	020020	2000	2023	HRBENEFITS	2,124.37	02/28/23
10	635	22130	020020	2000	2023	HRBENEFITS	902.61	03/31/23
10	635	22130	020020	2000	2023	HRBENEFITS	1,553.70	04/30/23
10	635	22130	020020	2000	2023	HRBENEFITS	1,880.50	05/31/23
10	635	22130	020020	2000	2023	HRBENEFITS	70.70	06/30/23
10	635	22130	039000	2000	2023	NEWSELA ELA, SOCIAL STUDIES AN	20,000.00	08/11/22
10	635	22130	039000	2000	2023	MS INTERVENTIONS AS DETAILED	2,000.00	09/21/22
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	5,000.00	09/27/22
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	5,000.00	10/04/22
10	635	22130	039000	2000	2023	2PARTNER MATH COACHING AND FOU	3,800.00	10/07/22
10	635	22130	039000	2000	2023	INV315908 / SD11-R21-0007-A	6,375.00	10/14/22
10	635	22130	039000	2000	2023	CORONADO HIGH SCHOOL-MATH SUPP	750.00	10/21/22
10	635	22130	039000	2000	2023	CORONADO HIGH SCHOOL-MATH SUPP	750.00	11/01/22
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	5,000.00	11/01/22
10	635	22130	039000	2000	2023	2PARTNER MATH COACHING AND FOU	1,900.00	11/07/22
10	635	22130	039000	2000	2023	EMERGENETICS PROFILES 55 AT $8	3,471.00	11/09/22
10	635	22130	039000	2000	2023	2PARTNER MATH COACHING AND FOU	1,900.00	12/06/22
10	635	22130	039000	2000	2023	373747, TRANSMATH 3E 1-DAY VIR	1,800.00	12/12/22
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	5,000.00	12/13/22
10	635	22130	039000	2000	2023	CO-FACILITATE STRATEGIC PURPOS	12,400.00	12/15/22
10	635	22130	039000	2000	2023	FROM 621-22130-039000-2000	(1,500.00)	01/11/23
10	635	22130	039000	2000	2023	2PARTNER MATH COACHING AND FOU	1,900.00	01/12/23
10	635	22130	039000	2000	2023	MATH OVERIEW ON AUGUST 12 - BA	2,000.00	01/19/23
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	5,000.00	01/25/23
10	635	22130	039000	2000	2023	2PARTNER MATH COACHING AND FOU	1,900.00	02/06/23
10	635	22130	039000	2000	2023	KAGAN COOPERATIVE LEARNING DAY	8,837.00	02/10/23
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	5,000.00	02/21/23

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

Actual Program Cost Reconciliation ***(continued)***

FY 2022-2023

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	5,000.00	03/07/23
10	635	22130	039000	2000	2023	2PARTNER MATH COACHING AND FOU	1,900.00	03/08/23
10	635	22130	039000	2000	2023	PERSPECTIVES IN DRAWING IN DIS	2,150.00	03/15/23
10	635	22130	039000	2000	2023	CONDUCT PD ON WHAT MAKE LITERA	2,000.00	03/28/23
10	635	22130	039000	2000	2023	2PARTNER MATH COACHING AND FOU	1,900.00	04/04/23
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	3,000.00	04/19/23
10	635	22130	039000	2000	2023	MATH OVERIEW ON AUGUST 12 - BA	2,000.00	04/19/23
10	635	22130	039000	2000	2023	CONDUCT PD ON WHAT MAKE LITERA	2,000.00	04/21/23
10	635	22130	039000	2000	2023	2PARTNER MATH COACHING AND FOU	1,900.00	05/03/23
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	5,000.00	05/04/23
10	635	22130	039000	2000	2023	2PARTNER MATH COACHING AND FOU	1,900.00	05/31/23
10	635	22130	039000	2000	2023	Profess./Consultant Services	428.00	06/01/23
10	635	22130	039000	2000	2023	CONSULTANT WILL SUPPORT D11 MI	5,000.00	06/30/23
10	635	22130	050000	2000	2023	PRYOR LEARNING SOLUTIONS eLEA	64,000.00	08/05/22
10	635	22130	050000	2000	2023	2022299-300 / KELLER ES	1,500.00	09/06/22
10	635	22130	050000	2000	2023	ANNUAL SUPPORT AND MAINTENANCE	7,200.00	09/29/22
10	635	22130	050000	2000	2023	LINDA SANDERS - UT (TALENTED)	10,000.00	11/10/22
10	635	22130	050000	2000	2023	EMERGENETICS PROFILES 19 @ $89	1,691.00	01/30/23
10	635	22130	050000	2000	2023	VELSOFT	2,695.50	02/15/23
10	635	22130	050000	2000	2023	AP EXAM SERVICES FOR:CORONADO	1,865.24	04/19/23
10	635	22130	050000	2000	2023	PP*IB EXAM TOTAL REG	588.04	05/05/23
10	635	22130	055000	2000	2023	081011_GP CLASSROOM POSTERS FO	25.00	08/23/22
10	635	22130	055000	2000	2023	082029_D11 GRADUATE PROFILE PO	240.60	08/25/22
10	635	22130	055000	2000	2023	113204_D11 STICKERS	39.80	01/13/23
10	635	22130	055000	2000	2023	112599_COLLABORATION STUDIO PO	22.82	01/19/23
10	635	22130	055000	2000	2023	122560/124527_VELSOFT EXCEL PART 1 -	185.44	03/03/23
10	635	22130	058000	2000	2023	WPY*FIRST EDUCATIONAL	897.00	10/26/22
10	635	22130	058000	2000	2023	8 ATTENDEES FULL CONFERENCE	3,000.00	02/09/23
10	635	22130	058000	2000	2023	8 ATTENDEES TWO LUNCHEONS PER	752.00	02/09/23
10	635	22130	058000	2000	2023	COLLEGE OF EDUCATION	575.00	05/25/23
10	635	22130	058000	2000	2023	EVENT* MIDWEST PREMIER	775.00	05/26/23
10	635	22130	058000	2000	2023	RVT*CHERRY CREEK SCHOO	5,650.00	05/26/23
10	635	22130	058000	2000	2023	ECU COLLEGE OF EDUC 2	1,300.00	05/28/23
10	635	22130	058000	2000	2023	COLORADO EDUCATION INI	2,800.00	06/04/23
10	635	22130	058000	2000	2023	COLLEGEBOARD WORKSHOPS	1,075.00	06/15/23
10	635	22130	058000	2000	2023	ACDCECON.COM	1,180.00	06/21/23
10	635	22130	058000	2000	2023	COLLEGEBOARD WORKSHOPS	1,895.00	06/23/23
10	635	22130	061000	2000	2023	MID CONTINENT REG EDUC	4,912.00	08/28/22
10	635	22130	061000	2000	2023	IN *BREAKOUT, INC	1,194.00	11/09/22
10	635	22130	061000	2000	2023	AMZN MKTP US	1,347.24	11/14/22
10	635	22130	061000	2000	2023	AMZN MKTP US	1,949.75	04/09/23
10	635	22130	064200	2000	2023	AMAZON.COM*4T67U51****	1,565.20	08/16/22
10	635	22130	064200	2000	2023	AMZN MKTP US	1,549.86	10/09/22
10	635	22130	064200	2000	2023	AMZN MKTP US	(655.71)	11/04/22
10	635	22130	064200	2000	2023	AMZN MKTP US	48.50	05/05/23
10	635	22130	064200	2000	2023	AMAZON.COM*A30125***	1,422.04	05/10/23
10	635	22130	064200	2000	2023	AMZN MKTP US	600.56	05/16/23
10	635	22130	064200	2000	2023	KAGAN PUBLISHING INC	13,920.00	05/23/23
10	635	22130	065000	2000	2023	AMZN MKTP US	261.51	05/10/23
10	635	22130	065000	2000	2023	AMAZON.COM*XU21O9MN3 A	99.74	05/11/23
10	635	22130	081000	2000	2023	IN *EMERGENETICS INTER	738.00	03/21/23
						Total Program Cost	**353,437**	



FY 2022-2023

MLO 2000 PIP 9B:

LIBRARY TECHNOLOGY EDUCATORS (LTEs), SECURITY, & EDSS STAFFING

Program Description:

This program has evolved from a temporarily funded support of Library Technology Educators (LTEs) and Technicians (LTTs) into a permanent program of support by LTEs and District Support Technicians (DSTs). DSTs are somewhat different from LTEs, in that DSTs are not assigned to only one location. Instead, they provide library and technology support to all district campuses, as needed. In addition, this Plan was amended to include 2 smaller, underfunded programs, Security Staffing and district Assessment Staffing, to simplify the funding and allocation process.

The Security Staffing program (former PIP 18) of this Plan has provided funding for the district's Security Department staff, as well as funding for the School Resource Officer (SRO) program, adding extra security presence at more consecutive campus locations and shorter response times to emergency calls.

The Assessment Staffing program (formerly PIP 22: Assessment Support Staffing) was designed to support provisions of one or more facilitators, which would provide feedback and interpretation of performance data and subsequent instructional guidance for the under-performing areas, to effectively meet achievement goals. The facilitators also provide professional development to instructional staff with knowledge and a better understanding of successful administration of state-mandated assessments and data interpretation, in the classroom.

Ballot Question Alignment:

Election Question Bullet #5 - Increase teacher training.
Election Question Bullet #7 - Increase library support.
Election Question Bullet #8 - Increase school safety and security.

Explanation and Use of Funds:

The funds within this Plan are used to support salaries for a total of 58 positions, which consist of 51 Library and Technology Educational (LTE) professionals (36 of the LTE, within this group, are teaching staff and the remaining 15 of the 51 are support staff), 5 security staff professionals, and 2 assessment staff facilitators.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$2,530,322	36.0	20.0	2.0	58.0
FY 2021-22	$2,530,322	36.0	20.0	2.0	58.0
FY 2022-23	$2,530,322	36.0	20.0	2.0	58.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2000 MLO – PIP 9B

Library Technology Educators (LTE), Security & EDSS Staffing

PIP Owners: Melissa Smead, David Allison & Dr. David Khaliqi
(Respectively and from: School Library Services, Security, Assessment Staff)

Introduction:

2000 mill levy override (MLO) item No. 9B is a combination of 3 program implementation plans:

1. School Library Services (Former PIP 9) - LTEs/DSTs provide salaries for some Library Technology Educators (LTEs) and District Support Technicians (DSTs). LTEs provide direct support for the integration of library and technology into the instructional process. DSTs provide consistent, reliable library and technology support for all schools.
2. Security (Former PIP 18) - 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. Assessment Staff (Former PIP 22) - provides funding for Education Insights staff who provide professional development about data and assessment literacy to school-based personnel as well as support the district in the administration of state-mandated assessments. The assessment facilitator is dedicated to professional development in schools on the Performance Matters Common Interim Assessment system. Growing from last year, in addition to on-demand online training, we have significantly increased the number of opportunities for face-to-face training. These expanded in-person opportunities increased the personal connection provided through in-person training.

Summary of Key Results:

1. LTE and DST staffing allocations were based on staffing formulas and assigned to schools. All LTEs and DSTs demonstrate a high performing team by providing quality library and technology teaching, learning and service to their assigned schools.
2. This program is intended to improve school safety and security. Results are measured through 2022-23 survey results from the 5Essentials Survey on questions pertaining to school safety. The overall performance rating was 35 which is down eight percentage points compared to 2021-22.
3. The number of staff hours of training received by D11 instructional staff significantly exceeded the target of 1,464 hours.

Evidence Support Measure #1:

As evidenced by 2022-23 adopted budget and staffing allocations.
LTE and DST monthly professional meetings 2022-23 school year.

LTE meetings	DST meetings
August 5	August 10
September 1	September 2
October 6	October 7
November 3	November 4
December 1	December 2
January 19	January 6
February 2	February 3
March 2	March 3
April 6	April 7
May 4	May 5

The 2022-2023 school year was the first year since 2018-2019 that School District 11 was in-person all year. This was the first year that the district taught and learned in a 1:1 system. LTEs continued to be pulled to cover classrooms and other positions due to vacancy numbers especially at the beginning of the school year while continuing to provide technology and curricular support to teachers, families, and staff as schools, grade levels, classes, and small groups. As the school year began to catch rhythm, LTEs found informal and formal opportunities to provide professional learning to teachers around topics such as research tools, integration applications, and new classroom technologies. Schools began and ended the school year with device deployment and collection for all students. LTEs were liaisons throughout the school year providing critical information and direction to staff provided by multiple Technology Division departments. The Technology Division departments provided monthly, sometimes multiple monthly touch points of information and next steps during the 2nd year of PowerSchool implementation.

LTE/DST quarterly summary:

Quarter 1	Quarter 2
• New Teacher Orientation • Student device deployment • STAR benchmark assessment launched Two-factor authentication district-wide implementation support • Instructional technology courses re-launched (Viewboard, Schoology, Seesaw, Unified Classroom) • All school libraries open • Additional digital instructional curriculum integration with Schoology • Gradebook sync for Schoology users • Assessment preparation- Universal screener, ACCESS for ELL • Nearpod – Digital citizenship lessons	• Early warning system – student online safety system launched for Middle Schools • Professional Learning – School Library Collection Development course • Assessment preparation – universal screener • Student data privacy course launched • Instructional technology courses re-launched (Viewboard, Schoology, Seesaw, Unified Classroom) • Computer science / coding opportunities launched

Quarter 3	Quarter 4
• District-wide PD Day – classroom tech • Gradebook sync for Schoology users • CDE – new Teacher Librarian Rubric development to launch in fall 2023 • Assessment preparation – CogAt and WIDA • Instructional technology courses re-launched (Viewboard, Schoology, Seesaw, Unified Classroom) • Professional Learning – School Library Collection Development course	• Preparation for device collection and updates • Technology Repair/Replacement guidelines developed • Summer Bridge preparation • Assessment preparation – CMAS • Professional Learning – School Library Collection Development course • Professional Learning – Best First Instruction incorporating Technology Integration • State and Local summer Professional learning opportunities • Device collection

Evidence Support Measure #2:



Teacher Safety

In schools with strong Teacher Safety, teachers report little or no disorder in the hallways, physical conflict among students, vandalism, robbery or theft, and threats of violence against teachers.

- Based on a comparison to the benchmark, an mScore of **35** means that, on average, schools in All Colorado Springs Schools are *weak* on this measure.

Essential

Supplemental Measures

Respondent

Teacher

Performance



Teachers report how much each of the following is a problem:

Physical conflicts among students



Robbery or theft



Gang activity



Disorder in classrooms



Disorder in hallways



Student disrespect of teachers



Threats of violence toward teachers



Mill Levy Override Performance Measures
#PIP 9B Assessment Staff

Performance Target #3:

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

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

Performance Measure #3:

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

In fact, the assessment facilitator (sometimes in collaboration with other staff) provided approx. 3,600 hours of professional development to leadership and instructional staff, during the 2021-22 school year.

Evidence of the quality of training was collected through a feedback survey. 97% of respondents reported having received at least 1 actionable takeaway from the training. 98% reported that the training was an efficient and effective use of their time. 94% reported that, if given the chance, they would recommend the training to a colleague. Multiple follow-up meetings and conversations have resulted from the trainings to allow users to learn more. By the end of 2021-22, more than 200 Common Interim Assessments were created in the system by users. This number is on track to be more than tripled in the upcoming year.

2000 MLO PIP #: 9B
Library Technology Educators (LTE), Security, and Assessment Staff

Owners: Melissa Smead, David Allison, Dr. David Khaliqi

✓ Completed

⇧ Upward Trend Or In Progress

⇔ Even or No Change in Trend

⇩ Downward Trend Or Attention Needed

School Year 2022-23

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
100% of LTE and DST staffing allocations are based on the staffing formulas that are in place at each level and are allocated on a consistent and equitable basis.	⇔ 100.00%	All staff positions are allocated on a consistent and equitable formula.	In support of the Master Agreement, the ITLS Director conducts first-round interviews for LTEs. Vetted applicants are routed to Principals for a final interview. DST candidates are interviewed and assigned, based on skill level and school need, by the ITLS staff.	LTEs and DSTs provide library technology services for students, staff, and families in our schools K-12. LTEs are teaching staff and also provide "teacher/educator" support for students and staff.	100% of hired staff is based on the staffing formulas that are in place at each level and allocated consistently.	Melissa Smead	2022-23
LTEs and DSTs participate in scheduled year-long meetings for professional development in the areas of library, technology, and educator services.	✓	Common library, technology, and educator service expectations are in place in all schools.	LTE and DST professional development monthly meetings consisted of scheduled, large and small group as well as on-demand meetings. These meetings included Technology Division communication / information sharing and choices of professional development topics in library, technology, educator, and technology preparation of online assessments.	At the end of the 2022-2023 school year, LTEs and DSTs were offered monthly informational and learning opportunities hosted by Technology Division departments. LTE key work for the 2021-22 school year was providing direct teaching, remote and hybrid support for students, staff and families. DSTs key work was providing consistent, reliable library and technology support.	LTEs provide common library technology teaching and support for staff, students, and families for devices, learning management platforms in both in-person and remote learning situations. DSTs provide rotating library and technology support for all schools.	Melissa Smead	2022-23
5 Essentials Survey results on safety.	⇩ 35.00%	Maintain or improve the "5 Essentials" results from last year.	Provide a safe learning and working environment.	During the 2022-23 school year the 5Essentials Survey was given and a portion of this survey covered school safety. The overall performance rating was 35 which is down eight percentage points compared to 2021-22.	Students feel safe both in and around the school building, and while they travel to and from home.	David Allison	2022-23
Number of staff hours of training received by D11 instructional staff.	✓	Number of hours of training received will exceed number of work hours paid for by the PIP.	Coordinate with principals, school assessment coordinators, teaching and learning coaches, and content facilitators to provide specialized, site-specific training; offer district-wide training opportunities for key staff (principals and School Assessment Coordinators).	The number of hours exceeded the target significantly. In addition to in-person trainings, on-demand videos and Schoology courses have been created by staff members to extend accessibility of training.	Approx. 1,500 hours of training contact hours with D11 staff. Exceeded target. The number of hours of training delivered has stabilized over time.	David Khaliqi	2022-23

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

Program: (2000: 9B)

Library Technology Educators (LTE)

District Support Technicians (DST)

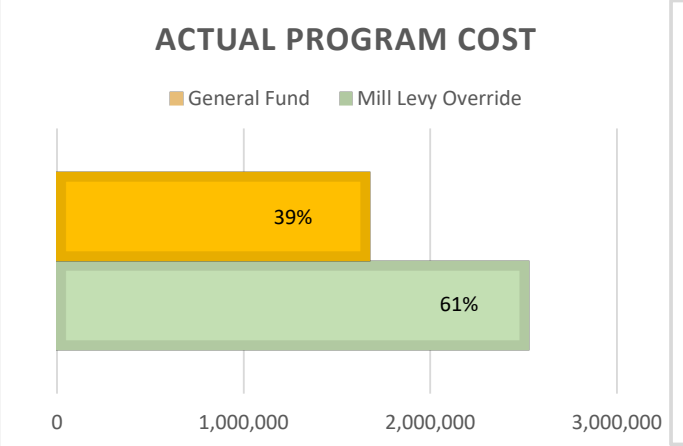
Educational Data Support Staff (EDSS) & School Campus Security

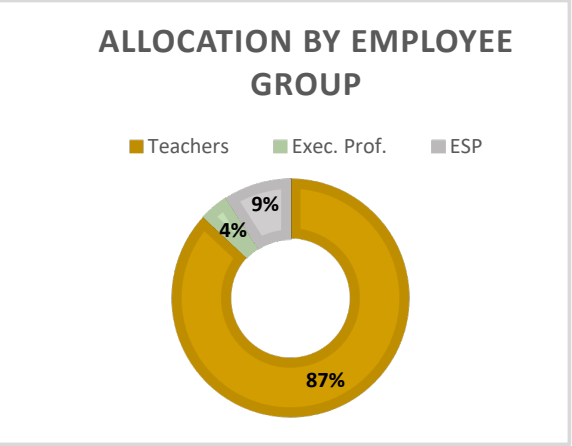
Salary & Benefits, by Department/Group	Full-Time Equivalent Employees	Budgeted Amount	Actual Expended
School Library Services - LTEs	36 FTE/Teachers	1,100,000	3,230,990
School Library Services - DSTs	15 FTE/ESP	1,100,000	566,476
Assessment Staff Director (EDSS)	1 FTE/ExecPro	100,000	104,242
(5) MS Campus Security Supervisors & (1) Coordinator	6 FTE (5 ESP + 1 ExecPro)	230,322	305,478
Totals	**58 FTE**	**$ 2,530,322**	**$ 4,207,187**

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

Actual Program Cost	
Mill Levy Override	2,530,322
General Fund	1,676,865
Total Cost	**$4,207,187**

Program Cost by Employee Group	
Teachers	2,200,000
Exec. Prof.	100,000
ESP	230,322
Total	**$2,530,322**





2000 MLO Item 9B: LTEs, Assessment Staff, DSTs, and Security

Actual Program Cost Reconciliation

FY 2022-2023

(LTE) Library Technology Educator						
Generic LTE	Program	Average LTE Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	22220	67,481	1.00	15,419	6,849	22,269
Generic	22220	67,481	1.00	15,419	6,849	22,269
Generic	22220	67,481	1.00	15,419	6,849	22,269
Generic	22220	67,481	1.00	15,419	6,849	22,269
Generic	22220	67,481	1.00	15,419	6,849	22,269
Generic	22220	67,481	1.00	15,419	6,849	22,269
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Generic	22220	67,481	1.00	15,419	6,849	22,269
Generic	22220	67,481	1.00	15,419	6,849	22,269
Generic	22220	67,481	1.00	15,419	6,849	22,269
Generic	22220	67,481	1.00	15,419	6,849	22,269
		2,429,316	36.00	555,099	246,576	**801,674**

Total LTE Salary & Benefits	**3,230,990**

2000 MLO Item 9B: Library Technology Educators, Support Staffing and Security

Actual Program Cost Reconciliation (continued)

FY 2022-2023

Assessment Staff Director(Exec-Prof) (EDSS)						
Generic EDSS	Program	Adjusted Annual Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	22140	79,574	1.00	18,183	6,485	24,668
		79,574	1.00	18,183	6,485	**24,668**

Total Assessment Director Salary & Benefits **104,242**

District Support Technician (DST)						
Generic DST	Program	Average DST Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
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Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
Generic	22220	27,366	1.00	6,253	4,146	10,399
		410,490	15.00	93,797	62,189	**155,986**

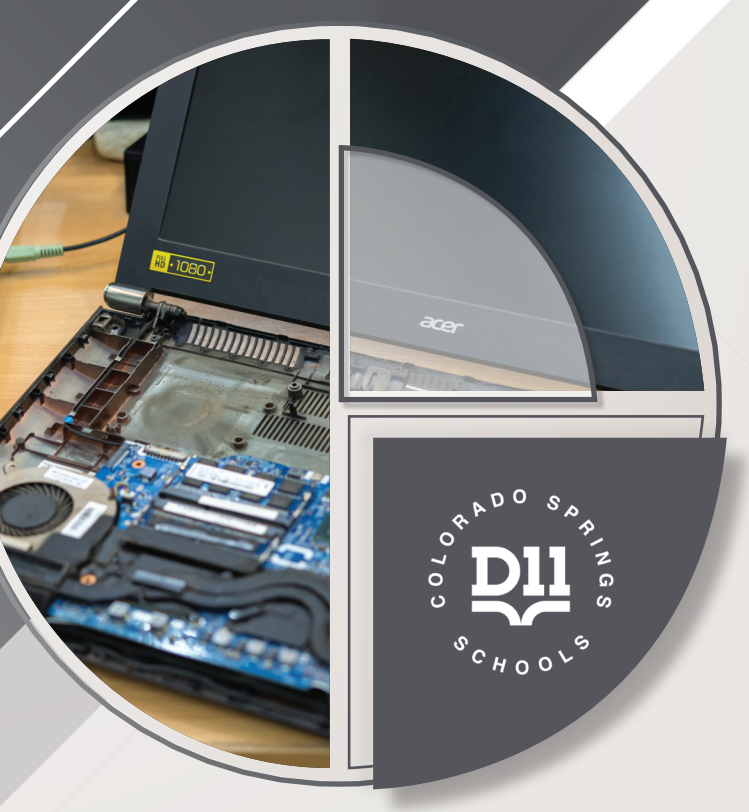
Total DST Salary & Benefits **566,476**

District Security Staff*						
Generic Security	Program	Adjusted Annual Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	26600	32,202	1.00	7,358	4,879	12,237
Generic	26600	32,202	1.00	7,358	4,879	12,237
Generic	26600	32,202	1.00	7,358	4,879	12,237
Generic	26600	32,202	1.00	7,358	4,879	12,237
Generic	26600	32,202	1.00	7,358	4,879	12,237
Generic Coordinator	26600	63,576	1.00	14,527	5,181	19,709
		224,586	6.00	51,318	29,574	**80,892**

Total Security Salary & Benefits **305,478**

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

Program Grand Total Salary & Benefits **4,207,187**



FY 2022-2023

MLO 2000 PIP 11B:

TECHNOLOGY SUPPORT

Program Description:

The Technology Support Program aligns with item #10 on the 2000 mill levy ballot, for integration of technology support in the classroom. This program provides funding for the district's Information & Technology support division, all technology programs, network hardware upgrades and maintenance, software upgrades, and district-wide device purchases, maintenance, and repairs. Amendments to this plan have combined technology support, software upgrades, and device maintenance into one program, maximizing system reliability and productivity in all applications.

The COVID-19 Pandemic created an urgent need for growth in device inventory, district-wide, to enable students and staff to learn and work remotely. The financial strain was greater than this program, alone, could support. However just one year prior to the pandemic, House Bill 19-1262 was passed, providing for state-funded kindergarten, which meant the MLO would no longer need to fund PIP 14 (previously Full-Day Kindergarten and Technology). This left $2,400,550, in recurring funds, available for other existing program needs. The greatest need was undoubtedly within this PIP, which now supplements funding for the Information Technology Support Team, in provisioning the entire district with device maintenance, repair, and replacement, as well as district-wide hardware and software maintenance, updates and upgrades as needed. Therefore, in the Spring of 2021, an amendment was board-approved, to have those funds reallocated to this PIP (11b), on a recurring basis.

Ballot Question Alignment:

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

Explanation and Use of Funds:

This funding provides the operational backbone of the district's information technology system including all technology programs, networks and hardware. The funds from this program are split, almost equally, to support the aforementioned technological needs and to supplement the salary and benefits of the Information Technology staff.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$3,675,000	0.0	0.0	0.0	0.0
FY 2021-22	$6,075,550	0.0	0.0	0.0	0.0
FY 2022-23	$6,075,550	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2000 MLO PIP 11B
Technology Support and Device 1:1

PIP Owners: Ray Caplinger, Tom Hunt, Christa Ross

Introduction:

Technology support for the core network, PeopleSoft ERP, and student/staff 1:1 devices to keep systems fully functional.

Performance Target #3 was new in 2021-22 based on the re-allocation of the kindergarten MLO funds. This funding is used to sustain the reliability and availability of the district's 1:1 device program.

Performance Target #1:

Maintain a 99% availability of the core network infrastructure.

Performance Measure #1:

Percent of time that core network is available. Our schools communicate with students and parents and it is critical that the system is up, reliable, and available for use.

Evidence Support Measure #1:

The core network uptime was **100.00%** in 2022-23.

Performance Target #2:

Maintain a 99% availability for the PeopleSoft ERP System.

Performance Measure #2:

Percent of time that the PeopleSoft is available. PeopleSoft is our core financial and human resource system.

Evidence Support Measure #2:

The PeopleSoft ERP system uptime was **100.00%** in 2022-23.

Performance Target #3:

Ensure average age of all student and staff devices remains less than 5 years old.

Performance Measure #3:

Average age of all student and staff devices. Devices are used by staff and students daily and are essential for teaching and learning.

Evidence Support Measure #3:

The average age of ALL student and staff devices was **2** years in 2022-23.

2000 MLO PIP # 11B
Technology Support

Owner: Ray Caplinger, Tom Hunt, Christa Ross


Completed


Upward Trend Or In Progress


Even or No Change in Trend


Downward Trend Or Attention Needed

School Year 2022-23

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Uptime percentage is a measure of time less scheduled maintenance that the service was available for use.	 100.00%	Ensure high-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.	The new district data center came online in 2021-22 and is significantly more reliable which supports high availability for the core network infrastructure.	Maintain a 99% availability of the core network infrastructure.	Ray Caplinger	2022-23
Uptime percentage is a measure of time less scheduled maintenance that the service was available for use.	 100.00%	Ensure high-availability of the PeopleSoft ERP System.	This is a vital measure of the availability of mission critical ERP software and equipment to support our schools and the district.	The new district data center came online in 2021-22 and is significantly more reliable which supports high availability for the PeopleSoft ERP System.	Maintain a 99% availability for the PeopleSoft ERP System.	Tom Hunt	2022-23
Average age of all student and staff devices is a sustainability measure.	 2.58 years	Ensure student and staff devices are usable and supportable.	This is a vital measure of our ability to sustain the reliability and availability of the district's 1:1 device program.	This was a new metric in 2021-22 based on the repurposing of full day kindergarten funding. We expect this number to increase steadily over the next few years as we average out the large influx of devices purchased during COVID, with the upper limit being 5.0 years.	Ensure average age of all student and staff devices remains less than 5 years old.	Christa Ross	2022-23

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

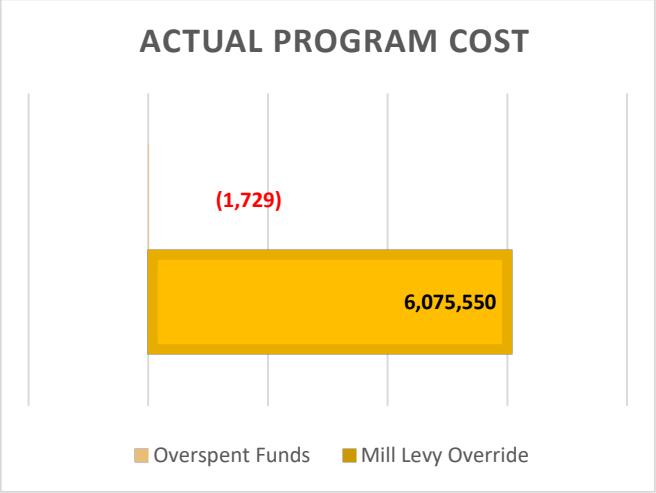
Program: Technology Support (2000: 11B)

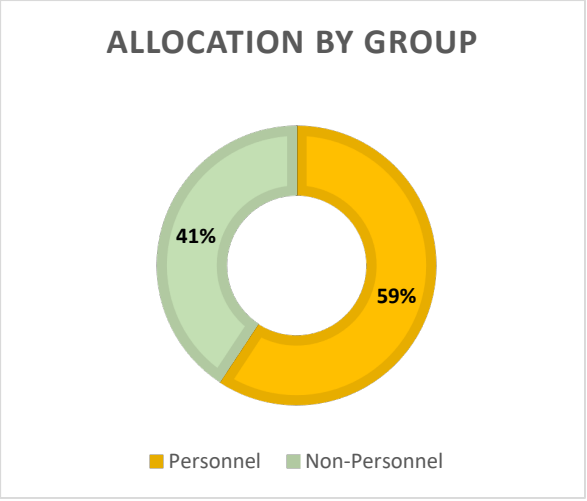
	Budgeted Amount	Actual Expended
Technology Staff Salary & Benefits	3,600,000	3,673,739
Software Upgrades/Supplies	75,000	226,789
Technology Replacement Cycle	2,400,550	2,176,751
Total	**$ 6,075,550**	**$6,077,279**

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

Actual Program Cost	
Mill Levy Override	6,075,550
Overspent Funds	-1,729
Total Cost	**$6,077,279**

Program Cost by Group	
Personnel	3,600,000
Non-Personnel	2,475,550
Total	**$6,075,550**





2000 MLO Item 11B: Technology Support
Actual Program Cost Reconciliation
FY 2022-2023

Technology Staff Salary & Benefits							
Fund	**Dept**	**Program**	**Account**	**Project**	**Year**	**Expense Description**	**Sum Expense Amt**
10	678	00900	Multiple	2000	2023	Salary and Benefits	**3,673,739**

Software Upgrades/Supplies							
Fund	**Dept**	**Program**	**Account**	**Project**	**Year**	**Purchase Description**	**Sum Expense Amt**
10	678	00900	069000	2000	2023	ADA-SNG-5412-1; DELL 65W USB T	5,598
10	678	00900	069000	2000	2023	ADA-SNG-542-1; DELL 11 3100 NO	14,995
10	678	00900	069000	2000	2023	AMAZON.COM*U65QH32S3 A	1,076
10	678	00900	069000	2000	2023	AMZN MKTP US	12,161
10	678	00900	069000	2000	2023	B&H PHOTO 800-606-6969	3,480
10	678	00900	069000	2000	2023	CHROMEBOOK PARTS	4,478
10	678	00900	069000	2000	2023	CSC/LIBERTY WIRE&CABLE	925
10	678	00900	069000	2000	2023	DELL	44,480
10	678	00900	069000	2000	2023	EBAY	320
10	678	00900	069000	2000	2023	EPSON	55
10	678	00900	069000	2000	2023	LAPTOPSCREEN 855630111	2,341
10	678	00900	069000	2000	2023	MATRIALS LABOR	44,806
10	678	00900	069000	2000	2023	Other Supplies	5,822
10	678	00900	069000	2000	2023	PARTS PEOPLE COM INC	13,614
10	678	00900	069000	2000	2023	PRECISION ROLLER	30
10	678	00900	069000	2000	2023	PURELAND SUPPLY LLC	316
10	678	00900	069000	2000	2023	SP BULBAMERICA	747
10	678	00900	069000	2000	2023	SQ *WEBSCOUTS	8,426
10	678	00900	069000	2000	2023	SWEETWATER SOUND	900
10	678	00900	069000	2000	2023	WALMART.COM	1,358
10	678	00900	069000	2000	2023	WWW.NORTHSTAR-AV.COM	60,860
						TOTAL	**226,789**

Technology Replacement Cycle							
Fund	**Dept**	**Program**	**Account**	**Project**	**Year**	**Purchase Description**	**Sum Expense Amt**
10	678	00900	073500	2000	2023	3067499; DA-LITE TENSIONED CON	781
10	678	00900	073500	2000	2023	VIEWSONIC VIEWBOARD I	558,491
10	678	00900	073500	2000	2023	5344801; VIEWSONIC IFP6550-E1	1,642
10	678	00900	073500	2000	2023	5344832; VIEWSONIC IFP7550-E1	77,256
10	678	00900	073500	2000	2023	5345779; VIEWSONIC IFP7550-E2	10,200
10	678	00900	073500	2000	2023	5677670; VIEWSONIC BALANCEBOX	4,800
10	678	00900	073500	2000	2023	6314378; EPSON POWERLITE L250f	1,179
10	678	00900	073500	2000	2023	7176178; CROWN XLS DRIVECORE 2	2,289
10	678	00900	073500	2000	2023	7291595: SOUNDCRAFT UI16 16-IN	1,900
10	678	00900	073500	2000	2023	AMZN MKTP US	284
10	678	00900	073500	2000	2023	CHROMEBOOK 11X3100	956,250
10	678	00900	073500	2000	2023	DELL DOCK - WD19S.	15,500
10	678	00900	073500	2000	2023	DELL LATITUDE 5420.	135,711
10	678	00900	073500	2000	2023	DELL PREMIUM ACTIVE PEN (PN579	275
10	678	00900	073500	2000	2023	LATITUDE 5330 LAPTOP.	5,894
10	678	00900	073500	2000	2023	MNEH3LL/A; 13-INCH MACBOOK PRO	59,950
10	678	00900	073500	2000	2023	NEW GOOGLE CHROME EDU PERPETUA	136,298
10	678	00900	073500	2000	2023	OPTIPLEX 7000 SFF	195,600
10	678	00900	073500	2000	2023	S9895LL/A;; 4-YEAR APPLECARE+	12,450
						TOTAL	**2,176,751**

GRAND TOTAL	**6,077,279**



FY 2022-2023

MLO 2000 PIP 12:

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

Program Description:

This program supplements the salaries for services provided by support staff, primarily and directly working with our student population classified as English Language Learners (ELL), those with identified disabilities needing Special Education (SPED), and accelerated learners (Gifted/Talented or GT). Providing sufficient support in these areas requires specialized support from teachers, psychologists, paraprofessionals, and clerical staff, not only from an instructional/curricula standpoint but also with assessments and behavioral support. This ultimately allows for educational opportunities for all staff and students, in alignment with the top Board of Education priority, which is to focus on improved academic achievement and outcomes for all students.

Ballot Question Alignment:

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

Explanation and Use of Funds:

Currently, this program supplements the funding of Salaries and Benefits for the following positions:

ELL	SPED	GT
4.5 FTE	12.5 FTE	4.5 FTE

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$933,700	21.5	0.0	0.0	21.5
FY 2021-22	$933,700	21.5	0.0	0.0	21.5
FY 2022-23	$933,700	21.5	0.0	0.0	21.5

Colorado Springs School District 11

Monitoring Report

PIP: #12
PIP Owner: Tamara Acevedo
PIP Description: ELL, Gifted and Talented, Special Education

Period: School Year 2022-2023

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.

2000 MLO PIP #12

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

PIP Owner: Tamara Acevedo



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

Fiscal Year: 2022-2023

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 spent in support of these identified students' specific needs.	Tamara Acevedo	Annually

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

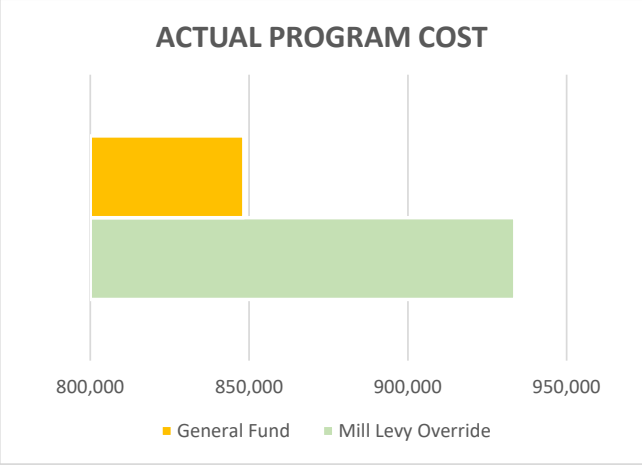
Program: GT, ESL, SPED (2000: 12)

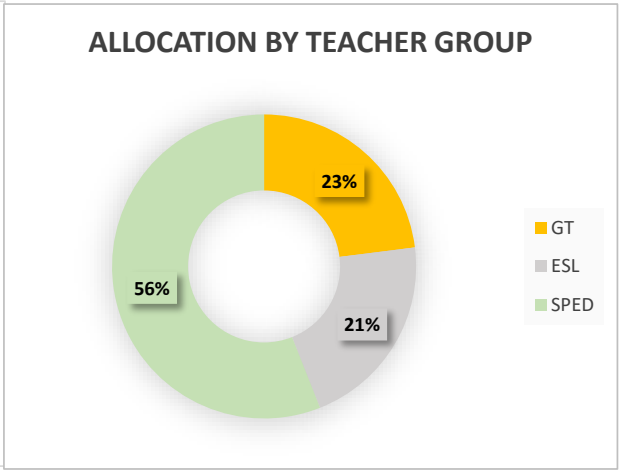
Teacher Salary & Benefits by group	Budgeted Amount	Actual Expended
GT (Gifted and Talented)	214,751	405,322
ESL (English as a Second Language)	196,077	380,927
SPED (Special Education)	522,872	995,804
Program Totals	**$ 933,700**	**$1,782,054**

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	848,354
Total Cost	**$1,782,054**

Program Cost by Teacher Group	
GT	214,751
ESL	196,077
SPED	522,872
Total	**$933,700**





2000 MLO Item 12: ESL/ SPED/ GT

Actual Program Cost Reconciliation
FY 2022-2023

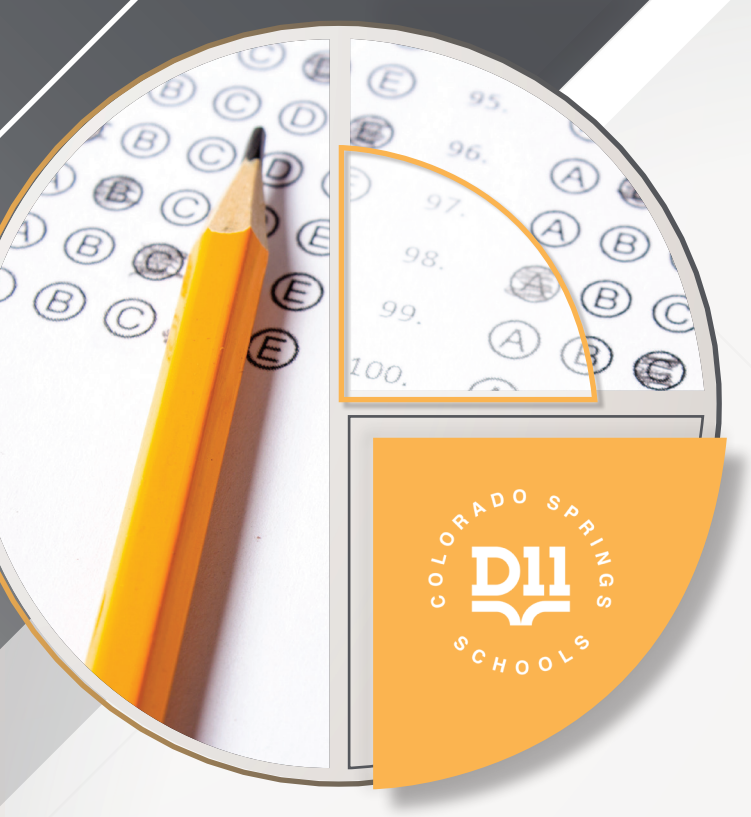
Gifted & Talented (GT)						
Generic GT Teacher	Program	Average GT Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	00700	67,723	1.00	15,475	6,874	22,349
Generic	00700	67,723	1.00	15,475	6,874	22,349
Generic	00700	67,723	1.00	15,475	6,874	22,349
Generic	00700	67,723	1.00	15,475	6,874	22,349
Generic	00700	33,862	0.50	7,737	3,437	11,174
		304,754	4.50	69,636	30,932	**100,569**

English as a Second Language (ESL)						
Generic ESL Teacher	Program	Average ESL Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	009ES	63,647	1.00	14,543	6,460	21,004
Generic	009ES	63,647	1.00	14,543	6,460	21,004
Generic	009ES	63,647	1.00	14,543	6,460	21,004
Generic	009ES	63,647	1.00	14,543	6,460	21,004
Generic	009ES	31,824	0.50	7,272	3,230	10,502
		286,412	4.50	65,445	29,071	**94,516**

Special Education (SPED)						
Generic SPED Teacher	Program	Average SPED Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	59,898	1.00	13,687	6,080	19,766
Generic	17000	29,949	0.50	6,843	3,040	9,883
		748,725	12.50	171,084	75,996	**247,079**

Grand Totals	**$1,339,890**	21.50	$306,165	$135,999	**$442,164**

Combined Total Salary & Benefits for this Program	**$1,782,054**



FY 2022-2023

MLO 2000 PIP 20:

DISTRICT/ACADEMIC ACHIEVEMENT LEVEL TESTING AND ASSESSMENTS

Program Description:

District Achievement Level Testing (DALT} assessments allow teachers and parents to track students' performance. Teachers will also utilize the assessment tools to predict performance outcomes on the annual state academic assessment. Terra Nova replaced DALT, Measures of Academic Progress (MAP} replaced Terra Nova and Galileo K12 replaced MAP. Since the initial implementation of this PIP, the importance of the foundational provision has been recognized and emphasized, resulting in state law requirements for districts to measure kindergarten students' readiness. Therefore, funds from this PIP also support the assessment of kindergarten readiness through the TS Gold system.

Ballot Question Alignment:

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

Explanation and Use of Funds:

These funds are used to purchase an assessment system that ensures we best serve students' academic needs by a) providing teachers with actionable, instructional information to determine their students' knowledge and skill level, subsequently aiding in the determination of whether there are needs for remediation or extension in their academic journey; b) providing a system with reporting features that can be used to let parents know how their student is performing, in comparison to other students, in the same age group/grade level; and c) providing leadership with summary reports on student achievement, used to gauge the need for any changes or adjustments to the current curricular plans and/or future funding.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$200,000	0.0	0.0	0.0	0.0
FY 2021-22	$200,000	0.0	0.0	0.0	0.0
FY 2022-23	$200,000	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report
School Year 2022-2023

2000 MLO – PIP 20:

DALT Align Assessments

PIP Owner: Dr. David Khaliqi

Introduction:

When this PIP was originally written, the District recognized that a new benchmark assessment system was needed. Over the years, the selected assessment system has changed based on the improvements in the testing/measurement field. It was originally a PIP designed to replace the DALT assessment. That assessment was replaced with Terra Nova. Eventually, that assessment was replaced with Measures of Academic Progress® (MAP). Most recently, MAP was replaced with Galileo K12 which has since been replaced with Renaissance STAR in reading and math for 22-23.

In 2022-23 the district successfully implemented the Renaissance STAR Assessment as the District Benchmark for Math and Reading in grades 3-11. The purpose remained to monitor student academic performance in grades 3-11 from Fall 2022 to Spring 2023. The use of Renaissance STAR successfully provided the ability to monitor student academic growth toward meeting state standards and predicting state assessment performance.

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

Summary of Key Results:

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

- True district-wide implementation with all high school students taking the assessment for the first time in ELA and Math with a district average participation of 93% (up 3 percentage points from prior year)
- STAR correctly predicted performance level in 72% of cases
- Correctly predicted within the margin of error (+/- 5 pts) 77% of the time
- On average, predicted within 1.2 points of the actual score
- All schools are required to have performance and growth goals tied to STAR results. District-wide goals are to grow the number of students meeting grade-level expectations by 20% while shrinking the number of students performing well below grade level by 20%.

Action Plan Summary:

1. This analysis is the first step in building a machine learning model that will be able to, over time, predict with increasing accuracy each schools framework rating based on STAR results
2. It will allow the use of Feature Analysis algorithms which will tell users what features of their STAR results are most predictive of state results and ratings
3. It will allow for the creation of any necessary correction factors to a school's STAR results to improve the utility of the STAR score in comparison to state assessment results
4. Begin to utilize area Data Coaches to help school teams understand and act on their data in meaningful ways beginning 2023-24

2000 MLO PIP #: 20
PIP Description: Align DALT

Owner: David Khaliqi

✓ Completed

⇧ Upward Trend Or In Progress

⇔ Even or No Change Trend

⇩ Downward Trend Or Attention Needed in

School Year 2022-23

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Rennaissance STAR Assessments District Benchmark	⇔ Number of STAR tests administered remained constant for grades 3-11	Increase use of GK12 data in One Plan continuous improvement planning	Work closely with vendor, school sites, and Curriculum and Instruction staff to improve usefulness of STAR assessments and reports. Utilize the assessment data in school improvement planning and monitoring through inclusion in the One Plan and Data Review Cycles	STAR results have become foundational to regular data review conversations	District-wide, participation exceeded the goal of 85% with an average participation rate of 93% with a majority of schools exceeding this level	David Khaliqi	5/1/2023

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

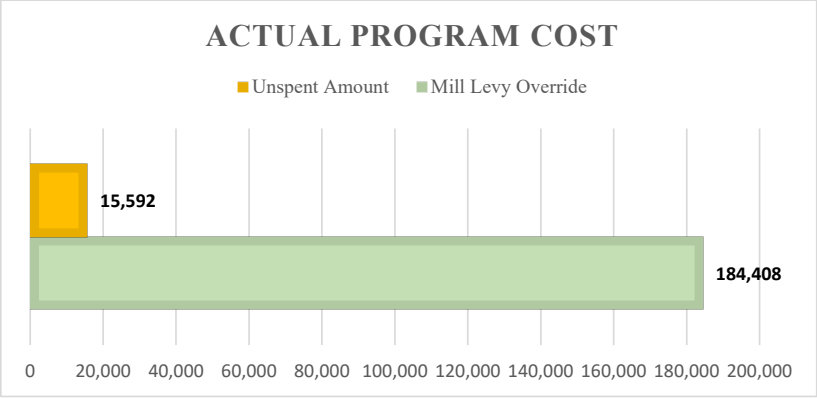
Program: Align Assessments (2000: 20)

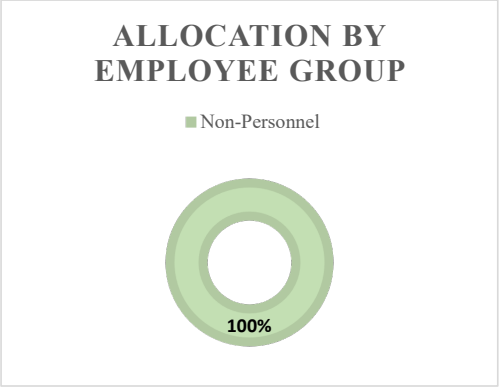
	Budgeted Amount	Actual	Expended
Align assessment tests	200,000	184,408	
Total	**$ 200,000**	**$184,408**	

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

Actual Program Cost		
Mill Levy Override	184,408	92%
Unspent Amount	15,592	8%
Total Allocation	**$200,000**	**100%**

Program Cost by Employee Group	
Non-Personnel	200,000
Total	**$200,000**





2000 MLO Item 20: Align Assessments

Actual Program Cost Reconciliation

FY 2022-2023

Fund	Dept	Program	Account	Project	Year	Line Description	Amount
10	628	00900	065000	2000	2023	GOLD ONLINE ASSESSMENT PORTFOL	19,900
10	628	00900	065000	2000	2023	STAR MATH AND STAR READING ANN	148,445
10	628	00900	065000	2000	2023	ANNUAL HOSTING	15,441
10	628	00900	065000	2000	2023	STAR 360 SUBSCRIPTION FOR QUE	623
						Total Program Cost	184,408



FY 2022-2023

MLO 2000 PIP 21:

CHARTER SCHOOL FUNDING

Program Description:

Senate Bill 93-183 dealing with charter schools was passed by the Colorado State Legislature in 1993. House Bill 13-1375, subsequently required an amendment to the allocation of MLO resources, based on either the board-approved plan or on a Pro-rata share, based on enrollment. A charter school, according to Colorado law, 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 district's board of education. The district currently has six charter schools in its boundaries that are authorized by the Board of Education, all of which receive MLO funds.

Ballot Question Alignment:

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

Explanation and Use of Funds:

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 single charter school has 300 (which is 15% of the total) as its funded pupil count, then that school receives 15 percent of the program budget, for the school year. This amount is distributed in an equal payment each month.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$1,820,515	0.0	0.0	0.0	0.0
FY 2021-22	$1,720,515	0.0	0.0	0.0	0.0
FY 2022-23	$1,820,515	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2000 MLO PIP 21:
Charter School Funding

PIP Owner: Scott Mendelsberg
Department of Charter School Administration

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 2022-2023 is as follows:

- Academy ACL 100 percent
- CIVA 100 percent
- Community Prep 100 percent
- Eastlake HS 100 percent
- GLOBE 94.5 percent
- James Irwin N/A (new)
- Roosevelt 100 percent

In addition to the APR evaluation, PIP 21 monitors compliance with funding the charter schools in accordance with HB 17-1375. The District is in full compliance for funding calculations.

Action Plan Summary:

The timing for data collection regarding this program implementation plan is October. The District's charter leadership team will monitor the scores of each charter and provide assistance in the areas that are not meeting a standard minimum score of 780 percent, which is meeting standard expectations.

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

Owner: Scott Mendelsberg

✓ Completed

⇧ Upward Trend Or In Progress

⇔ Even or No Change in Trend

⇩ Downward Trend Or Attention Needed

Fiscal Year 2022-23

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Charter School Annual Performance Review (APR)	⇩	To have all schools above the "exceeds expectations" score of 80 percent or above.	Monitor each charter's performance throughout the school year and provide guidance and support where and when needed.	Charter school APR's for FY 23/24 were not received in time for publication.	To have each charter school meet the minimum scale score of 70 percent, which is meeting expectations.	Dr. Mendelsberg	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 coomplies with the HB 17-1375 legislation.	Monitor charter school funding in order to determine compliance.	The district maintains funding by utilizing a spreadsheet to determine fair allocation of resources.	100 percent compliance with the law.	Dr. Mendelsberg	Updated along with Pupil Count…

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

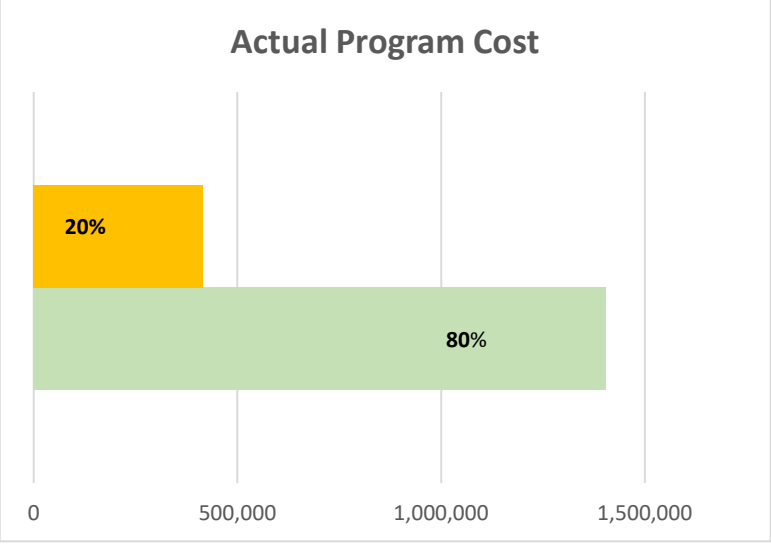
Program: Charter Schools Funding (2000: 21)

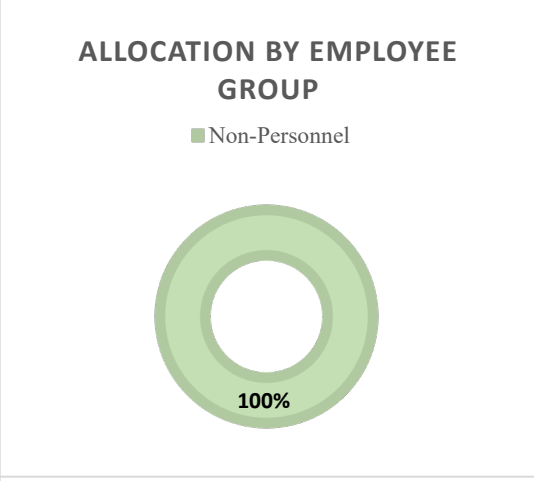
	Budgeted Amount	Actual Expended
	1,820,515	1,404,751
Total	**$1,820,515**	**$1,404,751**

Allocation based on their "fair share"

Actual Program Cost	
Mill Levy Override	1,404,751
Unspent	415,764
Total Allocation	**$1,820,515**

Allocation by Employee Group	
Non-Personnel	1,820,515
Total	**$1,820,515**





Colorado Springs School District 11

MLO Charter School Funding

FY 22/23

2000 MLO							
Original Amount	Amended Amounts	AACL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Eastlake Charter	Roosevelt Charter
$26,998,822	$26,998,822	$360,538	$240,359	$190,022	$110,741	$122,067	$527,279

D-11 Charter Schools	Funded Pupil Count		Level
Academy ACL	286.5	1.34%	Elementary
CIVA	191.0	0.89%	Secondary
CPS	151.0	0.70%	Secondary
GLOBE	88.0	0.41%	Elementary
Eastlake	97.0	0.45%	Secondary
Roosevelt	419.0	1.95%	Elementary
	1,232.5	5.74%	
D-11 Total Enrollment	**21,454.5**		

D-11 Charter Schools	ESTIMATE TOTAL	ESTIMATE PER MONTH
Academy ACL	360,538	30,045
CIVA	240,359	20,030
CPS	190,022	15,835
GLOBE	110,741	9,228
Eastlake	122,067	10,172
Roosevelt	527,279	43,940
	$1,551,006	**129,250**

Colorado Springs School District 11

MLO Charter School Funding

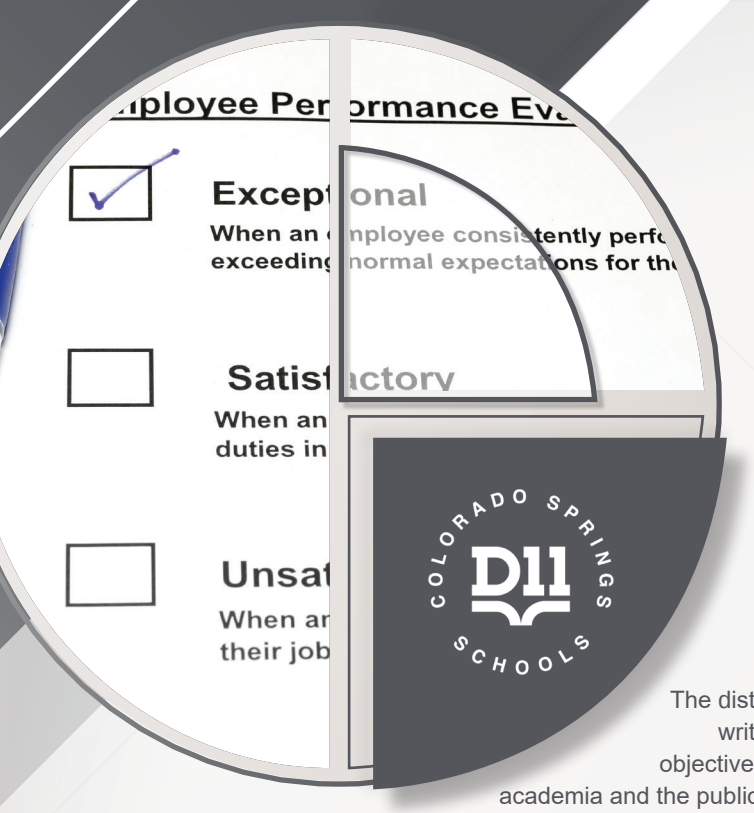
FY 22/23

2017 MLO								
	Original Amount	Amended Amounts	AACL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Eastlake Charter	Roosevelt Charter
	$42,000,000	$48,011,207	$641,134	$427,423	$337,910	$196,928	$217,068	$937,645

D-11 Charter Schools	Funded Pupil Count		Level
Academy ACL	286.5	1.34%	Elementary
CIVA	191.0	0.89%	Secondary
CPS	151.0	0.70%	Secondary
GLOBE	88.0	0.41%	Elementary
Eastlake	97.0	0.45%	Secondary
Roosevelt	419.0	1.95%	Elementary
	1,232.5	5.74%	

D-11 Charter Schools	ESTIMATE TOTAL	ESTIMATE PER MONTH
Academy ACL	641,134	53,428
CIVA	427,423	35,619
CPS	337,910	28,159
GLOBE	196,928	16,411
Eastlake	217,068	18,089
Roosevelt	937,645	78,137
	$2,758,107	**229,842**

D-11 Total Enrollment **21,454.5**



FY 2022-2023

MLO 2000 PIP 23:

PERFORMANCE REVIEW

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. Subsequent to the initial performance review, this PIP has been used to conduct a performance review of the MLO program every 3 years. The MLO reviews were performed as follows:

Year	Vendor
2000-2001	KPMG Consulting
2003-2004	Quantum Performance Group (QPG)
2006-2007	Quantum Performance Group (QPG)
2008-2009	Quantum performance Group (QPG) Delta
2011-2012	Solutions
2013-2014	Delta Solutions
2015-2016	Public Consulting Group – Education (PCG)
2018-2019	Public Consulting Group – Education (PCG)
2021-2022	Public Consulting Group -- Education (PCG)

Ballot Question Alignment:

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

Explanation and Use of Funds:

This line item receives $100,000, annually. The funding is used to pay a third party vendor (as mentioned above) to perform 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 citizens' oversight committee and the Board of Education.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2020-21	$0	0.0	0.0	0.0	0.0
FY 2021-22	$100,000	0.0	0.0	0.0	0.0
FY 2022-23	$0	0.0	0.0	0.0	0.0



FY 2022-2023

MLO 2000 PIP 24

CONTINGENCY

Program Description and Use:

The contingency reserve account was established to hold excess revenues and unallocated funds within the 2000 MLO. These are non-recurring funds available only for a one-time use. The contingency reserve balance reverts to zero once the funds are redeployed to an MLO Plan with unanticipated needs.

This PIP aligns with Ballot Question Point #11:

Establish a citizens' oversight committee to develop an independent, comprehensive performance plan

For FY22-23, the contingency reserve held $90,000, which was typically provided to the Food and Nutrition Services (FNS) for ESP Salaries. These funds were originally included in the budget allocated to PIP1B: Employee Compensation and transferred to FNS each year. Due to increased federal financial support, FNS had sufficient funding to cover its current expenses. Therefore, this exception allowed another Program access to additional funds, on a one-time use basis.


COLORADO SPRINGS
D11
SCHOOLS



2017

Mill Levy Override PIP Overview

PIP#	BUDGET	PROGRAM TITLE
1*	$4,260,000	COMPREHENSIVE STUDENT SUPPORT
2*	$9,423,838	TEACHER ATTRACTION & RETENTION
3*	$6,491,132	ESP ATTRACTION & RETENTION
4	$375,000	SCHOOL SECURITY ENHANCEMENTS
5	$1,750,000	CLASS SIZE REDUCTION
6	$1,000,000	TECHNOLOGY REPLACEMENT PLAN
7	$320,000	TECHNOLOGY SUPPORT ENHANCEMENTS
8*	$16,191,311	CAPITAL RENEWAL & REPLACEMENT
9	$3,000,000	CHARTER SCHOOL FUNDING
10	$3,400,000	BOND DEBT REDUCTION
11	$180,000	CONTINGENCY RESERVE/TAXES
TOTAL	$46,391,281	

*THESE BUDGET AMOUNTS INCLUDE AN INFLATIONARY FACTOR, WHERE APPLICABLE.



FY 2022-2023

MLO 2017 PIP 1:

COMPREHENSIVE STUDENT SUPPORT MODEL

Program Description:

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. At implementation of this program, staff additions were new to the elementary schools and augmented what was currently in place for the middle and high schools. This model will continue to support students with a preventative and interconnected approach to enhance student outcomes, social/emotional interventions, behavioral supports, and health-related needs.

Ballot Question Alignment:

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.



FY 2022-2023

MLO 2017 PIP 1:

COMPREHENSIVE STUDENT 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):			
Elementary FTE estimate	*33.0 FTE*	>>>	47.0 FTE
Middle School FTE estimate	*9.0 FTE*		
High School FTE estimate	*5.0 FTE*		
Multi-tier Support Systems (MTSS) Facilitator			1.0 FTE
Executive Director			1.0 FTE
TOTAL:			63.5 FTE

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

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

Purchased Professional Services (estimated) — $58,000
- Contracted external professionals (identified needs)

Travel and Registration (estimated) — $52,000
- Professional development

Mileage Reimbursement (estimated) — $42,000
- Professional development and coordinated D11 travel

General Supplies (estimated) — $82,500
- Laptops, phones, office supplies

Contingency (estimated) — $85,000
- Identified project needs-phasing of staff/model

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$4,085,000	62.5	0.0	1.0	63.5
FY 2022-23	$5,260,000	62.5	0.0	1.0	63.5
FY 2023-24	$5,295,881	62.5	0.0	1.0	63.5

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2017 MLO PIP 1:
Comprehensive Student Support Model

PIP Owner: Valerie Scates
Department of Student Success and Wellness

Introduction:

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

Summary of Key Results:

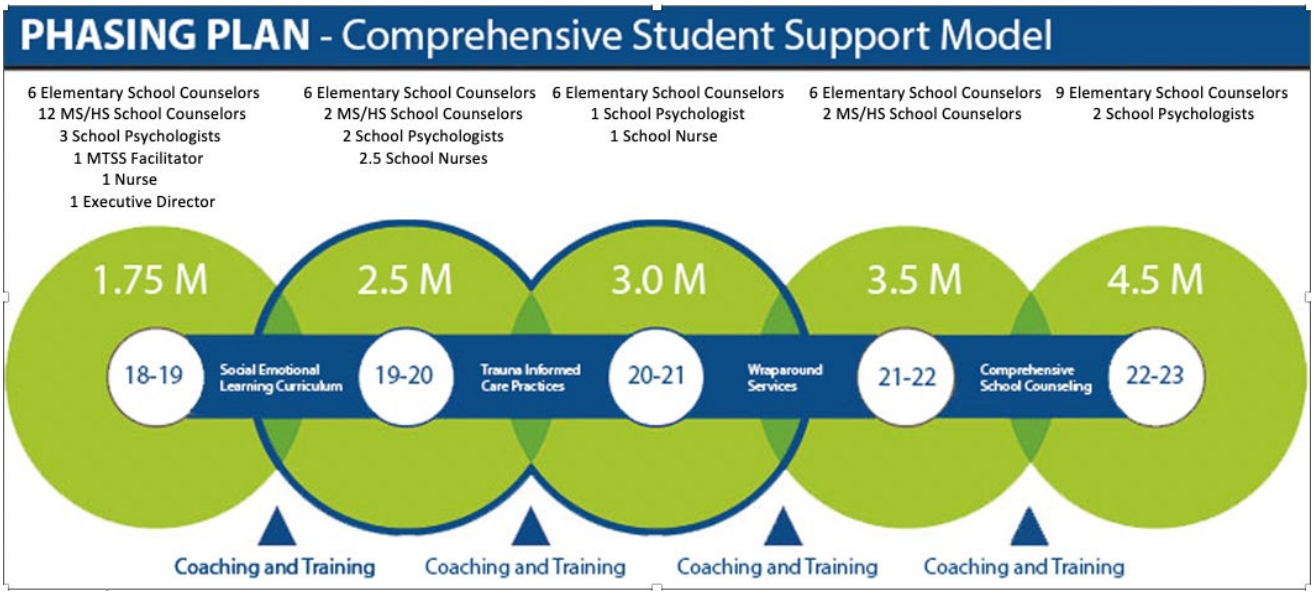
The following results were accomplished during SY22-23:

1) District 11 filled all new 9.0 elementary school positions and is in the hiring process for 2.0 school psychologist positions. See Phasing Plan.
2) District 11 saw growth of students' SEL competencies as measured by students in the following areas: Grades 3-5 saw the greatest increases in Hope, Compassion, and Engagement; Grades 6-8 saw the greatest increases in Self-Management, Engagement, and Teacher-Student Relationships; Grades 9-12 saw the greatest increases in Hope, Self-Management, and Social Awareness. See charts.
3) District 11 demonstrates CSSM fidelity as measured by the CSSM self-assessment. Schools are in various phases of implementation and self-assessment. High schools are in their first year of implementation. Middle schools began implementation starting in SY19-20. Beginning in SY18-19 six elementary schools were added each year until SY22-23 in which the remaining 9 elementary schools were added. All schools will begin and/or continue to complete the self-assessments in SY22-23 to guide their on-going implementation.

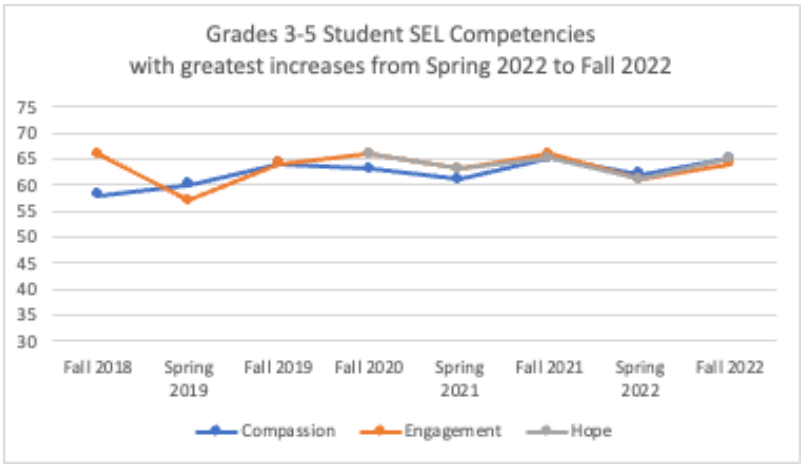
Action Plan Summary:

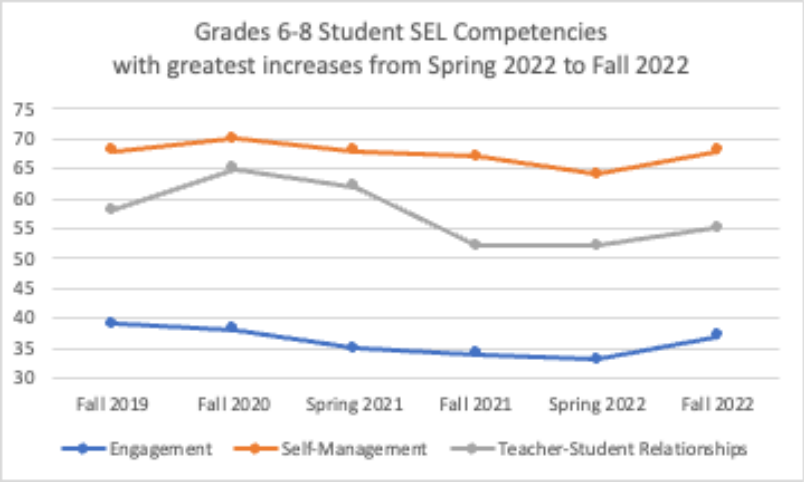
The Department of Student Success and Wellness will continue to utilize implementation science practices that lead to successful operationalization of the Comprehensive Student Support Model (CSSM). Key elements and tools for implementation of the model such as Professional Development (PD) plans, communication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

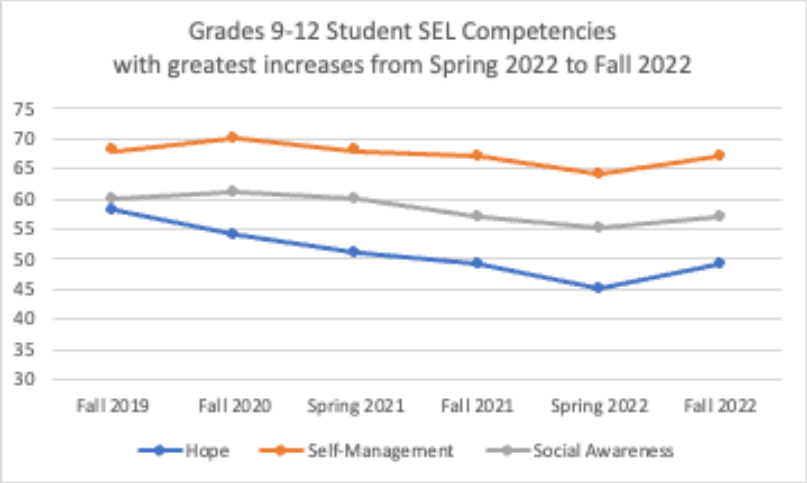
Target 1 – FTE Positions added, by fiscal year



Target 2 – Social Emotional Learning Competency Growth




Grades 6-8 Student SEL Competencies
with greatest increases from Spring 2022 to Fall 2022
75
70
65
60
55
50
45
40
35
30
Fall 2019
Fall 2020
Spring 2021
Fall 2021
Spring 2022
Fall 2022
Engagement
Self-Management
Teacher-Student Relationships


Grades 9-12 Student SEL Competencies
with greatest increases from Spring 2022 to Fall 2022
75
70
65
60
55
50
45
40
35
30
Fall 2019
Fall 2020
Spring 2021
Fall 2021
Spring 2022
Fall 2022
Hope
Self-Management
Social Awareness

2000 MLO PIP #: 1
Comprehensive Student Support Model

Portfolio Owner: Valerie Scates

✓ Completed

⇧ Upward Trend Or In Progress

⇔ Even or No Change Trend

⇩ Downward Trend Or in Attention Needed

School Year 2022-23

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Report the number of allocated FTE positions filled in each implementation year.	⇧	SY22-23 Hire 9 Elementary School Counselors; Hire 2.0 School Psychologists	Work with universities and community partners to recruit highly qualified staff to District 11. School Counselor Corp Grant goal is to recruit, retain, and sustain school counselors which will support 6 D11 staff with tuition reimbursement for completion of a Master's in School Counseling.	8 of 9 elementary school counseling positions were filled. 2 School Psychologists are in the hiring process.	Ensure 100 percent of the allocated FTE for each fiscal year of program implementation will be filled.	Valerie Scates and Deidre Shearer	Annually
Measure the growth of students' social emotional learning (SEL) compentencies.	⇔	Increase all students' SEL competencies across all domains at all schools and continue to develop SEL skills of all students.	Deliver Random Acts of Kindness curriculum lessons in grades K-5; deliver Second Step curriculum lessons in grades 6-8; implement Restorative Practices and classroom Circles in grades 9-12; develop professional learning communities for the all schools around SEL practices; determine baseline SEL competencies; develop SMART goals; create targeted action steps to achieve student outcomes; increase parent awareness of SEL competencies.	The district resumed Panorama SEL administration for the fall and spring semesters and expanded to all secondary schools.	Increase all students' SEL competencies through the delivery of tier 1, 2, and 3 SEL practices and targeted intervention as measured by the district's SEL survey.	Chris Brandt and Dr. Jennifer Schulte	Annually
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 all schools.	Train schools to use the self-assessment; review the self-assessment bi-annually and create action steps; develop professional learning communities for all schools; provide coaching and technical assistance to schools to increase fidelity.	Elementary schools who were part of previous cohorts continued with the CSSM self-assessment. The 9 new Elementary schools, middle and high schools were introduced to the CSSM self-assessment.	Ensure 100 percent of schools reach levels of fidelity outlined in the Comprehensive Student Support Model.	Valerie Scates, Dawn Boden, and Dr. Jennifer Schulte	Annually

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

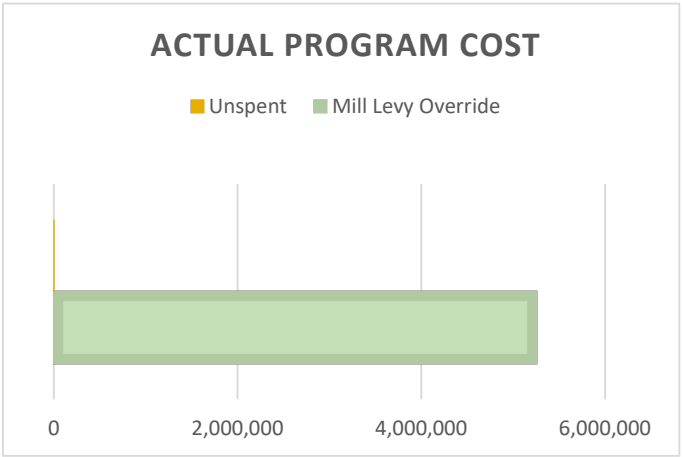
Program: Comprehensive Student Support Model (2017: 1)

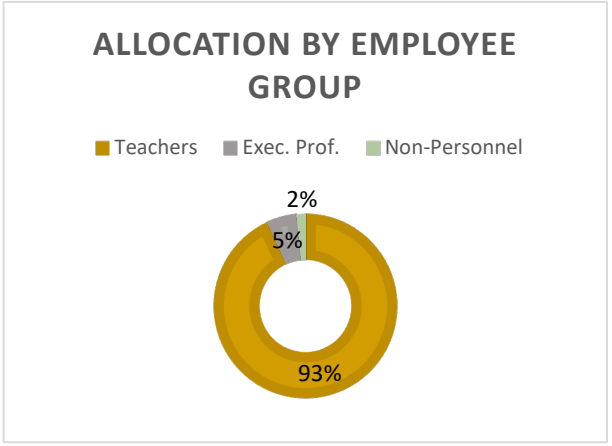
	Budgeted Amount	Actual Expended
Salary & Benefits	5,180,000	5,180,000
Purchased Services 050000	54,323	52,724
Printing 055000	755	755
Add Salaries, Consultants & Travel	11,746	7,338
Mileage 029030 & 058300	550	50
General Supplies 061000	12,391	11,815
Contingency 084000	235	-
Total	**$5,260,000**	**$5,252,681**

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

Actual Program Cost	
Mill Levy Override	5,252,681
Unspent	7,319
Total Allocation	**$5,260,000**

Program Cost by Employee Group	
Teachers	4,900,902
Exec. Prof.	279,098
Non-Personnel	72,681
Total	**$5,252,681**





Program: Comprehensive Student Support Model (2017: 1)

Actual Program Cost Reconciliation

FY 2022-2023

Generic Elementary Counselor	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011021	59,583	1.00	13,615	7,150	20,765
Generic	011022	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011020	59,583	1.00	13,615	7,150	20,765
Generic	011021	59,583	1.00	13,615	7,150	20,765
Generic	011022	59,583	1.00	13,615	7,150	20,765
	Total	1,966,239	33.00	449,286	235,949	685,234

Generic Secondary Counselor	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
Generic	011020	56,861	1.00	12,993	6,823	19,816
	Total	909,776	16.00	207,884	109,173	317,057

Program: Comprehensive Support Model (2017: 1)

Actual Program Cost Reconciliation (continued)

FY 2022-2023

Generic Nurse	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	55,045	1.00	12,578	6,605	19,183
Generic	011020	55,045	1.00	12,578	6,605	19,183
Generic	011020	55,045	1.00	12,578	6,605	19,183
Generic	011020	55,045	1.00	12,578	6,605	19,183
Generic	011020	55,045	0.50	12,578	6,605	19,183
	Total	275,225	4.50	62,889	33,027	95,916

Generic Psychologist	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	60,387	1.00	13,798	7,246	21,045
Generic	011020	60,387	1.00	13,798	7,246	21,045
Generic	011020	60,387	1.00	13,798	7,246	21,045
Generic	011020	60,387	1.00	13,798	7,246	21,045
Generic	011020	60,387	1.00	13,798	7,246	21,045
Generic	011020	60,387	1.00	13,798	7,246	21,045
Generic	011020	60,387	1.00	13,798	7,246	21,045
Generic	011020	60,387	1.00	13,798	7,246	21,045
	Total	483,096	8.00	110,387	57,972	168,359

Generic MTSS Facilitator	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011030	91,299	1.00	20,862	10,956	31,818
	Total	91,299	1.00	20,862	10,956	31,818

Generic Director	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011010	115,670	1.00	26,431	13,880	40,311
	Total	115,670	1.00	26,431	13,880	40,311

Salary & Benefits Totals	**3,841,305**	63.50	877,738	460,957	**1,338,695**

Program: Comprehensive Student Support Model (2017: 1)

Actual Program Cost Reconciliation (continued)

FY 2022-2023

Program Supplies, Purchased Services and other itemized expenses

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
10	694	00	21220	058000	2017	2023	PARKING/UBER 7/8/22-7/12/22	109.22	07/19/22
10	694	00	21220	058000	2017	2023	PER DIEM 7/8/2-7/12/22 (4)	704.00	07/19/22
10	694	00	21220	058000	2017	2023	FAIRMONT AUSTIN (4)	4,877.44	07/14/22
10	694	00	21220	058300	2017	2023	MILEAGE 8/2/22-8/31/22	17.80	09/06/22
10	134	00	00100	061000	2017	2023	AMZN MKTP US	33.83	08/28/22
10	140	00	00100	061000	2017	2023	AMZN MKTP US	104.85	08/28/22
10	139	00	00100	061000	2017	2023	WALMART.COM AA	176.10	08/29/22
10	134	00	00100	061000	2017	2023	AMAZON.COM*578F60QZ3	40.70	08/30/22
10	134	00	00100	061000	2017	2023	AMAZON.COM*9S0D36Y73	157.57	08/30/22
10	139	00	00100	061000	2017	2023	AMZN MKTP US	718.93	08/30/22
10	134	00	00100	061000	2017	2023	AMZN MKTP US	425.80	08/31/22
10	694	00	21220	050000	2017	2023	904101, SECOND STEP GRADES K-8	18,135.90	09/29/22
10	694	00	21220	058300	2017	2023	MILEAGE 9/2/22-9/30/22	32.00	10/12/22
10	134	00	00100	061000	2017	2023	AMZN MKTP US	31.26	09/01/22
10	134	00	00100	061000	2017	2023	AMAZON.COM*1F3FW94A1 A	14.24	09/05/22
10	134	00	00100	061000	2017	2023	AMAZON.COM*1F82H4TZ1	10.95	09/07/22
10	135	00	00100	061000	2017	2023	AMAZON.COM*1V37M46Y2 A	7.49	09/08/22
10	134	00	00100	061000	2017	2023	AMZN MKTP US	5.96	09/11/22
10	135	00	00100	061000	2017	2023	AMZN MKTP US	67.40	09/11/22
10	134	00	00100	061000	2017	2023	AMAZON.COM*1F8R44I71	13.49	09/12/22
10	138	00	00100	061000	2017	2023	WM SUPERCENTER #3582	5.76	09/13/22
10	694	00	21220	061000	2017	2023	AMZN MKTP US	260.24	09/14/22
10	131	00	00100	061000	2017	2023	AMZN MKTP US	500.69	09/15/22
10	131	00	00100	061000	2017	2023	AMAZON.COM*1F4V05WG2	13.19	09/18/22
10	131	00	00100	061000	2017	2023	AMZN MKTP US	311.14	09/26/22
10	113	00	00100	061000	2017	2023	FOLLETT SCHOOL SOLUTIONS	114.54	10/05/22
10	113	00	00100	061000	2017	2023	AMZN MKTP US	27.98	10/12/22
10	148	00	00100	061000	2017	2023	AMZN MKTP US	70.27	10/20/22
10	148	00	00100	061000	2017	2023	AMAZON.COM*H80086EV1	190.00	10/23/22
10	694	00	21220	050000	2017	2023	PROVIDE SOCIAL - EMOTIONAL LEARNING	33,022.25	12/01/22
10	126	00	00100	061000	2017	2023	AUTOMATIC PCARD ALLOCATION (4)	602.81	12/03/22
10	148	00	00100	061000	2017	2023	AMAZON.COM*H02TB4M72	13.19	11/03/22
10	138	00	00100	061000	2017	2023	AMAZON.COM*F967P21T3 A	25.77	01/12/23
10	138	00	00100	061000	2017	2023	AMZN MKTP US	14.97	01/13/23
10	694	00	21220	055000	2017	2023	123849_RAK POSTERS	754.70	03/02/23
10	106	00	00100	061000	2017	2023	FOLLETT SCHOOL SOLUTIO	217.01	02/02/23
10	124	00	00100	061000	2017	2023	AMZN MKTP US	136.65	03/07/23
10	124	00	00100	061000	2017	2023	AMAZON.COM*H59EO8GZ2	51.94	03/08/23
10	123	00	00100	061000	2017	2023	AMZN MKTP US	6.08	03/09/23
10	123	00	00100	061000	2017	2023	AMAZON.COM*HG7CT2TS0	190.49	03/09/23
10	143	00	00100	061000	2017	2023	AMZN MKTP US	179.12	03/15/23
10	122	00	00100	061000	2017	2023	AMZN MKTP US	210.01	03/16/23
10	123	00	00100	061000	2017	2023	AMZN MKTP US	23.59	03/27/23
10	694	00	21220	050000	2017	2023	903001, SECOND STEP GRADES K-8	1,566.32	05/01/23
10	124	00	00100	061000	2017	2023	AMZN MKTP US	(60.00)	04/02/23
10	107	00	00100	061000	2017	2023	AMZN MKTP US	45.60	04/09/23
10	107	00	00100	061000	2017	2023	AMZN MKTP US	48.77	04/11/23
10	124	00	00100	061000	2017	2023	AMAZON.COM	(15.98)	04/16/23
10	133	00	00100	061000	2017	2023	AMZN MKTP US	201.14	04/26/23
10	133	00	00100	061000	2017	2023	AMAZON.COM*HF7PT1U32	8.99	04/30/23
10	694	00	21220	061000	2017	2023	AMAZON.COM*XI27Q92I3	64.98	05/07/23
10	694	00	21220	061000	2017	2023	WILLIAM V MACGILL & CO	2,609.55	05/07/23
10	694	00	21220	061000	2017	2023	AMAZON.COM*XN4ZL1803	24.99	05/08/23
10	694	00	21220	061000	2017	2023	ODP BUS SOL LLC # 1010	865.89	05/08/23
10	125	00	00100	061000	2017	2023	AMZN MKTP US	261.23	05/09/23
10	694	00	21220	061000	2017	2023	AMAZON.COM*JY0YR9AZ3 A	36.88	05/09/23
10	108	00	00100	061000	2017	2023	HOBBY LOBBY #367	1.99	05/10/23
10	122	00	00100	061000	2017	2023	AMZN MKTP US	84.00	05/10/23
10	694	00	21220	058000	2017	2023	COLORADO ASSOC SCHOOL	520.00	05/11/23
10	112	00	00100	061000	2017	2023	AMZN MKTP US	194.27	05/14/23
10	694	00	21220	061000	2017	2023	AMAZON.COM*WE57M3C73 A	135.96	05/15/23
10	112	00	00100	061000	2017	2023	AMZN MKTP US	115.55	05/16/23
10	694	00	21220	058000	2017	2023	AIRBNB HMNSR9F52F	627.22	05/16/23
10	694	00	21220	058000	2017	2023	EB MANAGING DIABETES (2)	500.00	05/25/23
10	694	00	21220	061000	2017	2023	AMZN MKTP US	2,515.74	05/28/23
10	133	00	00100	061000	2017	2023	MY SECRET BULLY BOOK - CORR AC	(8.99)	06/08/23
10	694	00	21220	061000	2017	2023	WILLIAM V MACGILL & CO	(290.00)	06/29/23
								72,681.42	



FY 2022-2023

MLO 2017 PIP 2:

COMPENSATION; TEACHER ATTRACTION & RETENTION

Program Description:

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 across the nation the teacher shortage continues. This program provides additional support to the general fund, allowing the district to provide annual raises to our teaching staff.

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:

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:

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.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$ 9,423,838	0.0	0.0	0.0	0.0
FY 2022-23	$ 9,423,838	0.0	0.0	0.0	0.0
FY 2023-24	$ 9,423,838	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2017 MLO – PIP 2:
Teacher Attraction and Retention

PIP Owner: Toni Schone
Department of Human Resources
Division of Personnel Support Services

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: Toni Schone



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

Fiscal Year: 2022-2023

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

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

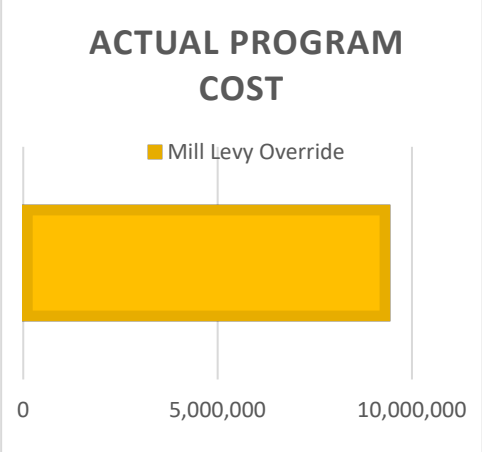
Program: Compensation - Teacher Attraction & Retention (2017: 2)

	Budgeted Amount	Actual Expended
Salary & Benefits	9,423,838	9,423,838
Total	**$ 9,423,838**	**$9,423,838**

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

Actual Program Cost	
Mill Levy Override	9,423,838
Total Cost	**$9,423,838**

Program Cost by Employee Group	
Teachers	9,423,838
Total	**$9,423,838**





Program: Compensation - Teacher Attraction & Retention (2017: 2)

Actual Program Cost Reconciliation

FY 2022-2023

	Program	Account	Year	Budget	Expense
Beginning Teacher Salary	various	various	2023	9,423,838	9,423,838
*Reccuring compensation increase to all salary steps for Teacher group					
	Total Program Cost			**$ 9,423,838**	**$ 9,423,838**

Average Teacher Salary= $61,603



FY 2022-2023

MLO 2017 PIP 3:

COMPENSATION; Education Support Professionals (ESP) Attraction & Retention

Program Description:

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:

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:

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.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$6,491,132	0.0	0.0	0.0	0.0
FY 2022-23	$6,002,124	0.0	0.0	0.0	0.0
FY 2023-24	$7,191,132	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report
School Year 2022-2023

2017 MLO - PIP 3
ESP Attraction & Retention

PIP Owner: Toni Schone
Division of Personnel Support Services/Department of Human Resources

Introduction:

PIP 3 provided for a three percent across the board compensation increase for all Education Support Professionals. For transparency of salary and to address salary compression concerns, the District combined the seven (7) job families (Clerical, Crafts, Food and Nutrition Services, Instructional Assistants, Service Maintenance, Specialists and Transportation) into one (1) Education Support Professional Job Family beginning with 21/22. As a result of this and due to significant staffing shortages, this revision resulted in various pay increases to all positions within the new ESP salary schedule. Human Resources was also able to address some market study concerns with the new salary schedule. Education Support Professional staff were also eligible for a three percent (3%) one-time, non-recurring compensation payment.

Summary of Key Results:

All Education Support Professional employees received an increase to the base rate, which in turn increased all 25 steps within the salary schedule. This base adjustment moved each job closer to the market. In addition, all employees received one step movement, resulting in a minimum of a three percent increase.

Action Plan Summary:

PIP 3

1. Human Resources ensured that all salary grades were adjusted accordingly.
2. Human Resources will work with the Education Support Professional (ESP) salary committee to determine which positions will be surveyed each year.
3. Human Resources will review annual market data to monitor where our job families are in comparison to the market.
4. For SY 22-23, Human Resources proposed and the BOE approved a new salary schedule for Education Support Professional (ESP) that removed the seven (7) job families and created one (1) ESP family. Human Resources will continue to monitor the market data with the new salary schedule.

PIP #: 3

PIP Description: ESP Attraction and Retention

PIP Owner: Toni Schone



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

Fiscal Year: 2022-2023

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Educaion Support Professional (ESP) salaries are competitive within the market.		District 11 is competitive within the market on all all Education Support (ESP) starting salaries.	Ensuring ESP compensation is at the forefront of our budgeting process.	2023 market study data showed the majority of ESP salaries were below the market.	Hard to fill positions such as FNS, Paraprofessionals, Service Maintenance, and Transportation were on average within 16% of the market. Crafts were on average within 18% of the market.	Toni Schone	Annually

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

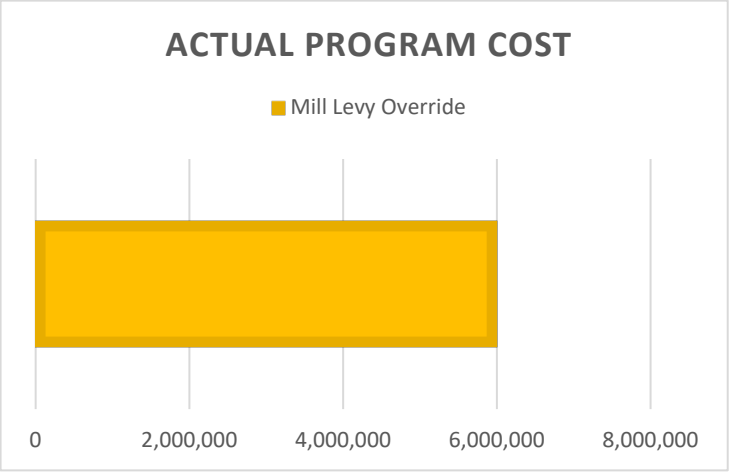
Program: Compensation/Education Support Professionals (ESP) Attraction & Retention (2017: 3)

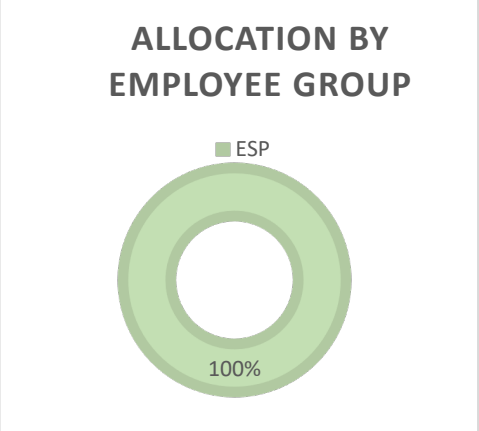
	Budgeted Amount	Actual Expended
Salary & Benefits	6,002,124	6,002,124
Total	**$6,002,124**	**$6,002,124**

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

Actual Program Cost	
Mill Levy Override	6,002,124
Total Cost	**$6,002,124**

Program Cost by Employee Group	
ESP	6,002,124
Total	**$6,002,124**





Program: Compensation - ESP Attraction & Retention (2017: 3)

Actual Program Cost Reconciliation

Fiscal Year 2022-23

	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Beginning ESP Salary	various	various	2023	6,002,124	6,002,124
*Recurring compensation increase to all 7 job families within the ESP group					
Total Program Cost				**$ 6,002,124**	**$ 6,002,124**

Average ESP Salary= $32,129



FY 2022-2023

MLO 2017 PIP 4:

SCHOOL SECURITY ENHANCEMENTS

Program Description:

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:

Election Question Bullet #5 - Improving student safety

Explanation and Use of Funds:

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.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$375,000	0.0	0.0	0.0	0.0
FY 2022-23	$375,000	0.0	0.0	0.0	0.0
FY 2023-24	$375,000	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2017 MLO PIP: 4
School Security Enhancements

PIP Owner: David Allison

Introduction:

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

Performance Target #1:

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

Performance Measure #1:

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

These officers are assigned to the nine middle schools and assist elementary schools as needed. The SROs will provide immediate response to emergency response to middle schools, provide training to middle school students a deterrent to criminal activity, act as role models to students, and assist with major events that happen at others schools on an as needed basis. There are currently 5 officers assigned to the middle schools.

Evidence Support Measure #1:



2017 MLO PIP #: 4

School Security Enhancements

PIP Owner: David Allison



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

Fiscal Year: 2022-2023

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
5 Essentials Survey results on safety.	 43%	Maintain or improve 5Essentials results from previous year.	Provide a safe learning and working environment.	During the 2021-22 school year the 5Essentials Survey was given and a portion of this survey covered school safety. The overall performance rating was 43 which is down one percentage point compared to 2020-21.	Students feel safe both in and around the school building, and while they travel to and from home.	David Allison	Annually

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

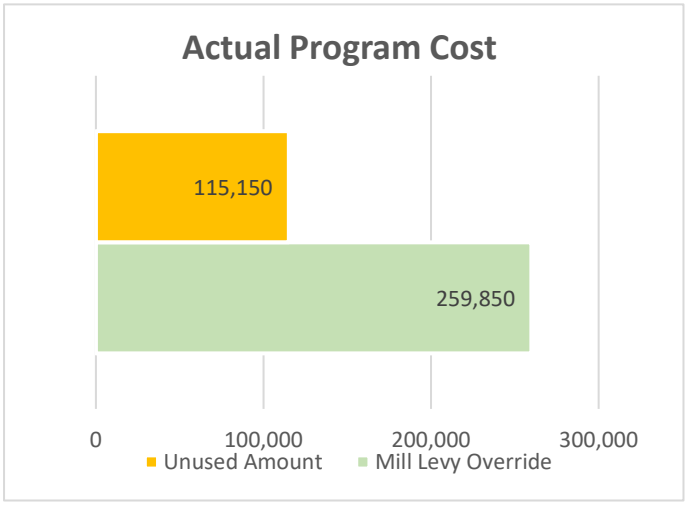
Program: School Security Enhancements (2017: 4)

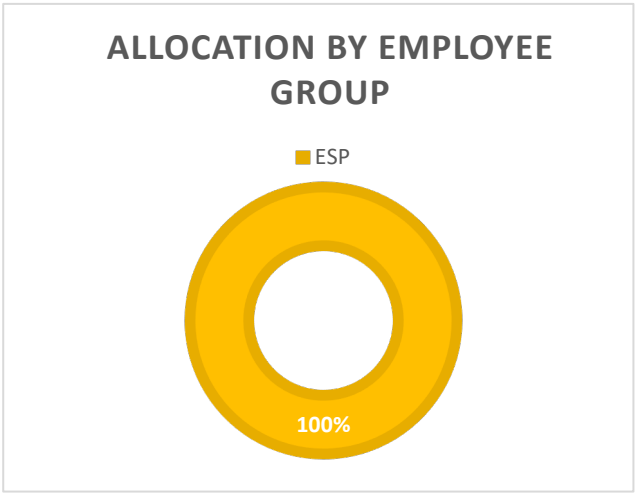
	Budgeted Amount	Actual Expended
Purchased Professional Services	375,000	259,850
Total	**$ 375,000**	**$ 259,850**

Disbursements for this program are made bi-annually, for services rendered.

Actual Program Cost		
Mill Levy Override	259,850	69%
Unused Amount	115,150	31%
Total Allocation	**$375,000**	**100%**

Program Cost by Employee Group	
ESP	375,000
Total	**$375,000**





Program: School Security Enhancements (2017: 4)
Actual Program Cost Reconciliation
FY 2022-2023

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Expense Amt	Line Date
10	614	00	26600	039000	2017	2023	SECURITY - CSPD SROs - MLO - F	116,766	01/26/23
10	614	00	26600	039000	2017	2023	SECURITY - CSPD SROs - MLO - F	143,084	06/28/23
							Total Program Cost	**259,850**	



FY 2022-2023

MLO 2017 PIP 5:

CLASS SIZE REDUCTION

Program Description:

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:

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:

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

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$1,750,000	25.0	0.0	0.0	25.0
FY 2022-23	$1,750,000	25.0	0.0	0.0	25.0
FY 2023-24	$1,750,000	25.0	0.0	0.0	25.0

Colorado Springs School District 11

Monitoring Report: PIP 5

Division of Personnel Support Services
Department of Human Resources
PIP Owner: Toni Schone
PIP Description: Class Size Reduction

School Year 2022-2023

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 Area Superintendent and then makes recommendations to the Superintendent.

Of the 25 FTE available for the 2022-2023 school year, all but 10.2 FTE were utilized.

Action Plan Summary:

PIP 5
Human Resources will continue to work closely with the Staffing Allocation Committee and the Superintendent to ensure that these 25 FTE are utilized in accordance with the PIP.

Human Resources will track these FTE allocations on a continual basis and update the staffing allocation committee, Chief Academic Officer, and the Chief of Personnel Support Services on a regular basis.

PIP #: 5

PIP Description: Class Size Reduction

PIP Owner: Toni Schone



Upward Trend Or
In Progress



Even Trend



Downward Trend Or
Attention Needed

Fiscal Year: 2022-2023

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
25 Teacher FTE to reduce class size. 10 FTE to address immedate 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 reviewed all requests and hears additional information from K-12 AS's.	The Area Superintendents, with the Superintendent, review all requests for allocations to ensuire they meet the goals of this PIP beginning with the 2022-2023 school year..	Demonstrate student achievemetn and a high performing team. Ensure that the 25 additional FTE are appropriately distributed.	Toni Schone	Annually

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

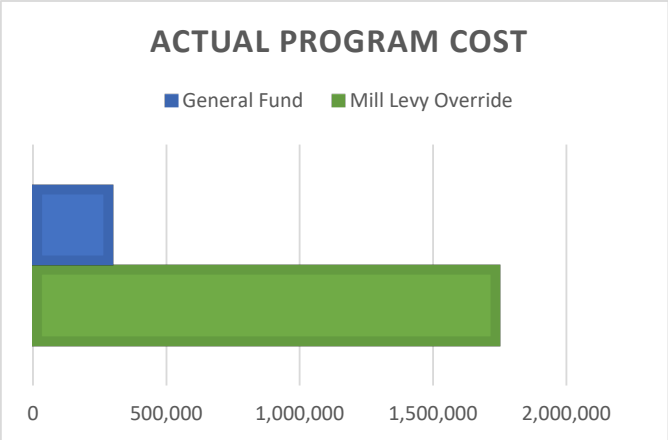
Program: Class Size Reduction (2017: 5)

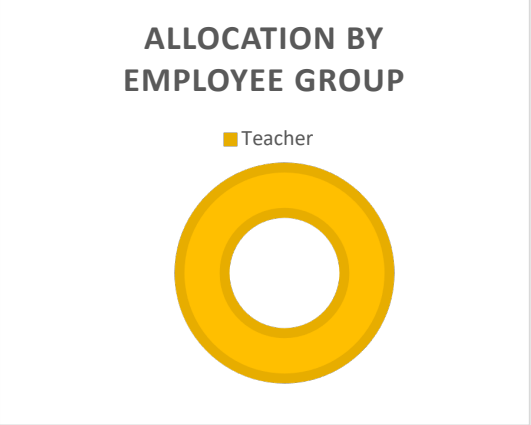
		Budgeted Amount	Actual Expended
Salary and Benefits	(25 FTE)	1,750,000	2,048,300
Total		**$ 1,750,000**	**$2,048,300**

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

Actual Program Cost	
Mill Levy Override	1,750,000
General Fund	298,300
Total Cost	**$2,048,300**

Program Cost by Employee Group	
Teacher	1,750,000
Total	**$1,750,000**





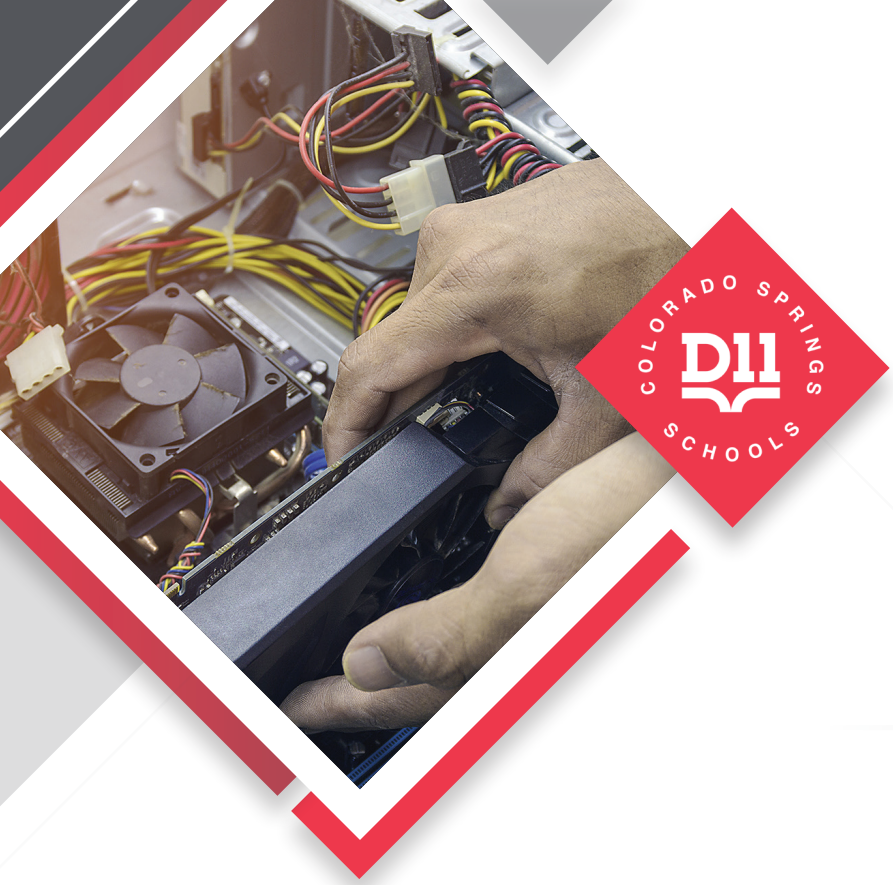
Program: Class Size Reduction (2017: 5)

Actual Program Cost Reconciliation

FY 2022-2023

Generic Teacher	Account	Average Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
Generic	011020	61,603	1.00	14,076	6,253	20,329
		1,540,075	25.00	351,907	156,318	**508,225**

Total Salary & Benefits	**2,048,300**



FY 2022-2023

MLO 2017 PIP 6:

TECHNOLOGY REPLACEMENT PLAN

Program Description:

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.

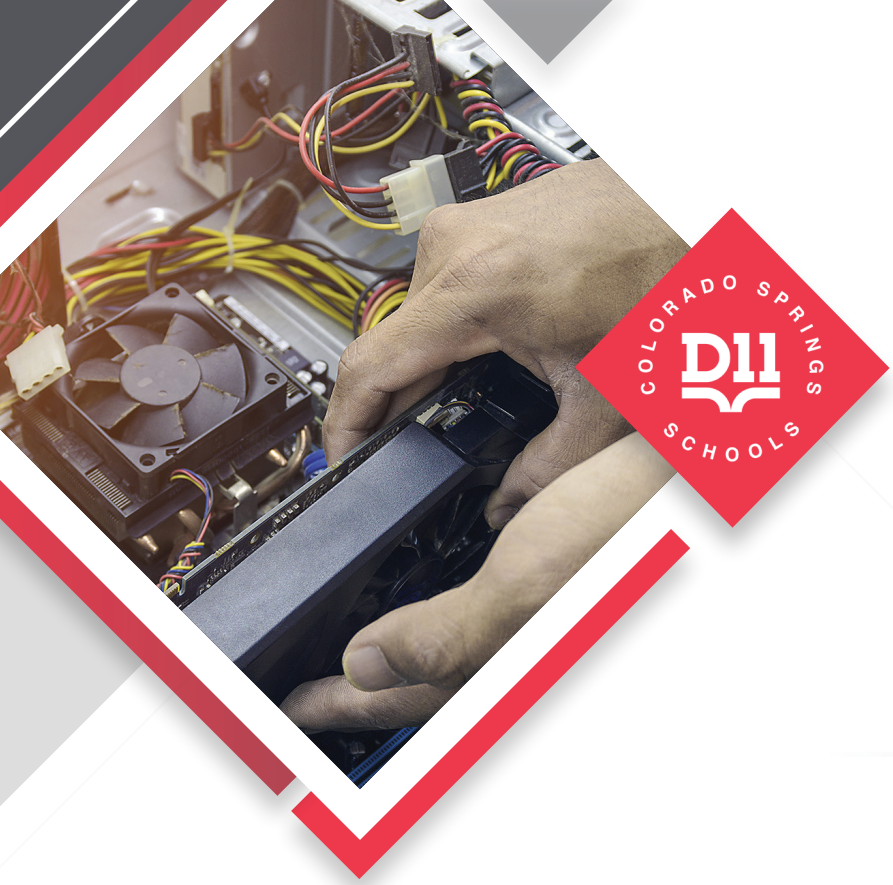
Student Computer Replacement: The current student computer replacement cycle is eight to 10 years. Currently, 79 percent of district computers are six years and older. From previous mill levy override (MLO) funds, the District has $475,000 a year for student computer replacement. If the District purchases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



FY 2022-2023

MLO 2017 PIP 6:

TECHNOLOGY REPLACEMENT PLAN

(Continued)

Ballot Question Alignment:

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

Explanation and Use of Funds:

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

Budge Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$ 1,000,000	0.0	0.0	0.0	0.0
FY 2022-23	$1,000,000	0.0	0.0	0.0	0.0
FY 2023-24	$1,000,000	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2017 MLO – PIP 6

Technology Replacement Cycle

PIP Owners:
Network Services
Technical and Support Services

Introduction:

The 2017 mill levy override (MLO) item #6 provides funding to support reliable access to technology resources for all students and staff by replacing technology equipment on a sustainable life cycle.

Summary of Key Results:

Project	Cost
Administrative Computer Upgrades	$ 129,574
Classroom Technology Upgrades: North	$ 6,500
Classroom Technology Upgrades: Howbert, King, Rogers	$ 125,021
Classroom Technology Upgrades: Mann, Buena Vista, Edison	$ 44,276
Classroom Technology Upgrades: Swigert	$ 71,800
Classroom Technology Upgrades: Chipeta and Henry	$ 123,563
Classroom Technology Upgrades: Doherty	$ 6,833
Classroom Technology Upgrades: Jackson and Midland	$ 8,184
Classroom Technology Upgrades: Sabin and Taylor	$ 123,892
Classroom Technology Upgrades: Penrose and Bristol	$ 29,778
Classroom Technology Upgrades: Stratton	$ 6,529
Classroom Technology Upgrades: Contracted Installations	$ 77,706
Gartner Consulting	$ 52,489
PA System Upgrades: Henry and Edison	$ 49,677
Production Studio Upgrades	$ 23,063
Tesla PD Center Upgrades	$ 119,933
Total Expended	**$ 998,817**

Action Plan Summary:

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

2017 MLO PIP #: 6
Technology Replacement Cycle

Owner: Christa Ross / Ray Caplinger

✓ Completed

⇧ Upward Trend Or In Progress

⇔ Even or No Change in Trend

⇩ Downward Trend Or Attention Needed

School Year 2022-23

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
On-time, on-budget replacement of prioritized technology assets that meet district requirements.	✓	Provide reliable access to technology resources for all students and staff by replacing technology equipment on a sustainable life cycle.	Prioritized technology asset replacement on a sustainable life cycle.	Administrative computer, classroom technology, PA system, production studio, and Telsa PD center upgrade projects completed.	100% of planned projects implemented on-time and on-budget.	Christa Ross / Ray Caplinger	2022-23

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

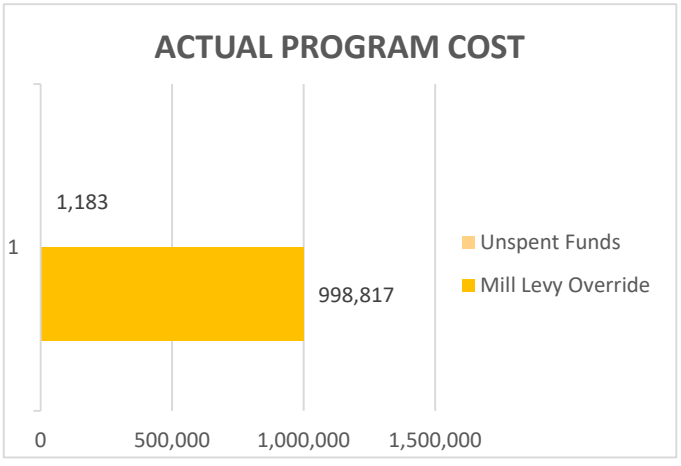
Program: Technology Replacement Cycle (2017: 6)

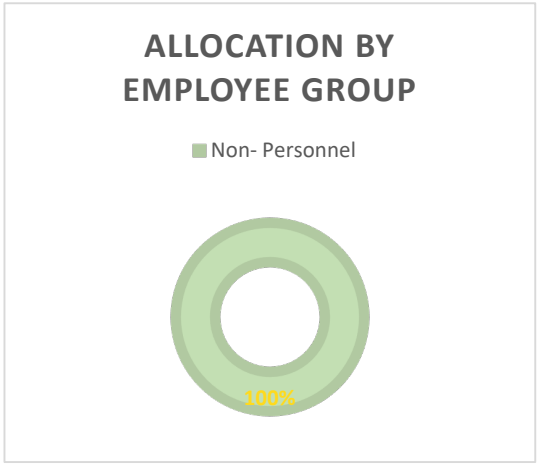
	Budgeted Amount	Actual Expended
Capital Equipment	172,546	20,780
Non-Capital Equipment	627,533	776,924
Professional/Consultant Services	59,343	59,343
Other Purchased Services	140,578	141,770
Total	**$ 1,000,000**	**$998,817**

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

Actual Program Cost	
Mill Levy Override	998,817
Unspent Funds	1,183
Total Allocation	**$1,000,000**

Program Cost by Employee Group	
Non- Personnel	1,000,000
Total	**$1,000,000**





Program: Technology Replacement Plan (2017: 6)

Actual Program Cost Reconciliation

FY 2022-2023

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount
10	674	00	28450	039000	2017	2023	move exp from FY22	59,343
10	674	00	28450	050000	2017	2023	47646; DEMO OLD TECHNOLOGY.	2,080
10	674	00	28450	050000	2017	2023	47646; DEMO WHITE BOARD.	540
10	674	00	28450	050000	2017	2023	47646; INSTALL CEILING PROCELE	100
10	674	00	28450	050000	2017	2023	47646; INSTALL PORCELEAN BOARD	4,300
10	674	00	28450	050000	2017	2023	47646; INSTALL SHORT THROW PRO	10,062
10	674	00	28450	050000	2017	2023	47646; INSTALL THROW PROJECTOR	234
10	674	00	28450	050000	2017	2023	47646; INSTALL TV (MOUNT INCLU	375
10	674	00	28450	050000	2017	2023	47646; INSTALL TV MOUNT.	125
10	674	00	28450	050000	2017	2023	5461042; VIEWBOARD PROFESSIONA	6,093
10	674	00	28450	050000	2017	2023	56027; DEMO OLD TECHNOLOGY.	2,184
10	674	00	28450	050000	2017	2023	56027; INSTALL PROJECTION BOAR	1,840
10	674	00	28450	050000	2017	2023	56027; INSTALL SHORT THROW PRO	5,382
10	674	00	28450	050000	2017	2023	56027; INSTALL WIREMOLD PATHWA	2,788
10	674	00	28450	050000	2017	2023	68190; TAKEDOWN/MOVE WHITE BOA	2,000
10	674	00	28450	050000	2017	2023	68190; WIREMOLDING	1,225
10	674	00	28450	050000	2017	2023	68193; INSTALL WIREMOLD.	1,213
10	674	00	28450	050000	2017	2023	68193; REMOVE WHITEBOARDS	800
10	674	00	28450	050000	2017	2023	68194; WIREMOLDING	588
10	674	00	28450	050000	2017	2023	68197; INSTALL 75" VIEWSONIC V	28,000
10	674	00	28450	050000	2017	2023	68197; REMOVE OLD TECHNOLOGY.	208
10	674	00	28450	050000	2017	2023	DEMO EXISTING PROJECTORS.	1,200
10	674	00	28450	050000	2017	2023	DEMO OLD EQUIPMENT	24,648
10	674	00	28450	050000	2017	2023	DUO*COM	50
10	674	00	28450	050000	2017	2023	GALILEO SCHOOL; INSTALL 14 - V	3,850
10	674	00	28450	050000	2017	2023	INSTALL - 75" VIEWSONIC VIEW	500
10	674	00	28450	050000	2017	2023	INSTALL EXTERIOR SPEAKERS AND	2,525
10	674	00	28450	050000	2017	2023	INSTALL - PROJECTOR	1,220
10	674	00	28450	050000	2017	2023	INSTALL 2 - LOUD SPEAKER ($200	400
10	674	00	28450	050000	2017	2023	INSTALL 3 - SPEAKER MOUNTS ($1	275
10	674	00	28450	050000	2017	2023	INSTALL 4 - TELEVISION ($125),	1,804
10	674	00	28450	050000	2017	2023	INSTALL AND DEMO OF AV EQUIPME	4,242
10	674	00	28450	050000	2017	2023	INSTALL CEILING MOUNT PROJECTO	104
10	674	00	28450	050000	2017	2023	INSTALL EXTERIOR SPEAKERS, CAB	1,550
10	674	00	28450	050000	2017	2023	INSTALL LARGE PROJECTOR SCREEN	208
10	674	00	28450	050000	2017	2023	INSTALL LARGE SCREEN (300').	2,800
10	674	00	28450	050000	2017	2023	INSTALL TELEVISIONS A CHIPETA	375
10	674	00	28450	050000	2017	2023	INSTALL TELEVISIONS AT TESLA E	750
10	674	00	28450	050000	2017	2023	LABOR MATERIALS FOR CABLING TO	16,560
10	674	00	28450	050000	2017	2023	MATERIALS FOR CABLING TO UPGRA	7,190
10	674	00	28450	050000	2017	2023	MATRIALS ($240) LABOR ($410),	445
10	674	00	28450	050000	2017	2023	PROJECT MANAGEMENT .	1,175
10	674	00	28450	050000	2017	2023	SWIGERT MS; INSTALL 1 - LARGE	1,368
10	674	00	28450	050000	2017	2023	TAKEDOWN/MOVE CORK BOARDS.	320
10	674	00	28450	050000	2017	2023	VOUCHER 00463221	(1,925)
10	674	00	28450	073000	2017	2023	MATRIALS ($305) LABOR ($820),	773
10	674	00	28450	073400	2017	2023	CAB-ETHRSHLD-10M; SHIELDED CAB	69
10	674	00	28450	073400	2017	2023	CAB-HDMI-MUL4K-9M; CISCO MULTI	364
10	674	00	28450	073400	2017	2023	CON-SNT-CS1F4KCA; PAN-TILT-ZOO	838
10	674	00	28450	073400	2017	2023	CON-SNT-CSKITEEQ; SNTC-8X5XNBD	1,490
10	674	00	28450	073400	2017	2023	CON-SNT-CST10LKW; SNTC-8X5XNBD	160
10	674	00	28450	073400	2017	2023	CON-SNT-CT2CG25M; CISCO TELEPR	280
10	674	00	28450	073400	2017	2023	CS-CAM-PTZAK; PAN-TILT-ZOOM 4K	4,106
10	674	00	28450	073400	2017	2023	CS-CIDEC-EQ-WMK; WALL MOUNT KI	94
10	674	00	28450	073400	2017	2023	CS-KIT-EQ-K9; ROOM KIT EQ CODE	10,192
10	674	00	28450	073400	2017	2023	CS-PTZ4K-CLNGMNT; BRACKET FOR	176
10	674	00	28450	073400	2017	2023	CS-T10-WM-L-K9; CISCO ROOM NAV	784

10	674	00	28450	073400	2017	2023	CTS-MIC-CLNG-G2; CISCO TELEPRE	1,375
10	674	00	28450	073400	2017	2023	PSU-12VDC-W-40W2; POWER SUPPLY	78
10	674	00	28450	073500	2017	2023	+ SMART OFFICE FEATURE.	1,789
10	674	00	28450	073500	2017	2023	100 LIBERTY WIRE AND CABLE 24-	49
10	674	00	28450	073500	2017	2023	3SKBR08U20W; SKB 8U 20' DEEP S	788
10	674	00	28450	073500	2017	2023	4798251; EPSON DC-07 DOCUMENT	1,480
10	674	00	28450	073500	2017	2023	4798251; EPSON DC-170 DOCUMENT	2,220
10	674	00	28450	073500	2017	2023	4802685; EPSON ELP LM15 - MEDI	1,044
10	674	00	28450	073500	2017	2023	4877817; VIEWSONIC MOBILE TROL	3,522
10	674	00	28450	073500	2017	2023	500 LIBERT WIRE AND CABLE 12-2	655
10	674	00	28450	073500	2017	2023	5132658; CHIEF OVER-THE-WHITEB	9,120
10	674	00	28450	073500	2017	2023	5344832; VIEWSONIC VIEWBOARD I	361,040
10	674	00	28450	073500	2017	2023	6015554; SAMSUNG C34H890WGN -	499
10	674	00	28450	073500	2017	2023	6236506; EPSON BRIGHTLINE 725W	46,371
10	674	00	28450	073500	2017	2023	6314378; EPSON POWERLITE L250F	6,148
10	674	00	28450	073500	2017	2023	6439010; ATLAS DUAL SINGLE OUT	57,014
10	674	00	28450	073500	2017	2023	6562482; VIESONIC VIEWBOARD IF	1,998
10	674	00	28450	073500	2017	2023	6569232; EPSON EB-PU20108 WUXG	10,912
10	674	00	28450	073500	2017	2023	6604261; SAMSUNG UN85A8000F AU	2,998
10	674	00	28450	073500	2017	2023	673857; VIEWSONIC VIEWBOARD IF	3,357
10	674	00	28450	073500	2017	2023	6763885; VIEWSONIC VB-WIFI-001	819
10	674	00	28450	073500	2017	2023	6787243; XEROX C310 DNI - PRIN	2,111
10	674	00	28450	073500	2017	2023	68195; DEMO EXISTING EQUIPMENT	3,224
10	674	00	28450	073500	2017	2023	68195; INSTALL VIEWSONIC BOARD	4,125
10	674	00	28450	073500	2017	2023	68195; INSTALL WIREMOLD.	800
10	674	00	28450	073500	2017	2023	6895; INSTALL TELVISIONS.	750
10	674	00	28450	073500	2017	2023	70 VOLT CEILING TILE MOUBT SPE	1,200
10	674	00	28450	073500	2017	2023	70 VOLT WALL MOUNT SPEAKER WIT	471
10	674	00	28450	073500	2017	2023	7124376; HP 3 YEAR NBD ADV EXC	342
10	674	00	28450	073500	2017	2023	ACHIEVE (RJWAC); INSTALL 1 - V	125
10	674	00	28450	073500	2017	2023	AD4QUS; SHURE AXIENT WIS 4-CH	5,951
10	674	00	28450	073500	2017	2023	AD610; SHURE AD610 SHOWLINK AC	430
10	674	00	28450	073500	2017	2023	ADAMS ES: INSTALL 19 - VIEWSON	2,690
10	674	00	28450	073500	2017	2023	ADMINSTRATIVE AND PROGRAMMING.	9,744
10	674	00	28450	073500	2017	2023	ADULT ED; INSTALL 33 - VIEWSON	375
10	674	00	28450	073500	2017	2023	ADX1; SHURE AXIENT WIS BELTPAC	2,804
10	674	00	28450	073500	2017	2023	ADX2GD-B58; SHURE AXIENT WIS H	9,204
10	674	00	28450	073500	2017	2023	AUDUBON ES; INSTALL 2 - TELEVI	500
10	674	00	28450	073500	2017	2023	AURDL2U; AURAY RACK DRAWER LOC	105
10	674	00	28450	073500	2017	2023	AXT600; SHURE AXIENT SPECTRUM	4,477
10	674	00	28450	073500	2017	2023	B&H PHOTO 800-606-6969	2,072
10	674	00	28450	073500	2017	2023	B&H PHOTO 800-606-6969	2,528
10	674	00	28450	073500	2017	2023	BK10715 / SD11 0000047633	253
10	674	00	28450	073500	2017	2023	CALL SWITCH.	6,071
10	674	00	28450	073500	2017	2023	CDW GOVT #FG62446	2,577
10	674	00	28450	073500	2017	2023	CDW GOVT #HD80799	1,655
10	674	00	28450	073500	2017	2023	CLARK WIRE AND CABLE C	1,544
10	674	00	28450	073500	2017	2023	CON-SNT-C59NK9DE; CISCO WEBEX	9,131
10	674	00	28450	073500	2017	2023	CS-DESK-K9; CISCO DESK - FIRST	58,837
10	674	00	28450	073500	2017	2023	DELL 24" MONITOR - P2422H.	21,000
10	674	00	28450	073500	2017	2023	DELL DOCK - WD195.	7,750
10	674	00	28450	073500	2017	2023	DEMO OLD TECHNOLOGY.	3,952
10	674	00	28450	073500	2017	2023	DEMON PRO DN-300Z.	449
10	674	00	28450	073500	2017	2023	DR64083 CR MEMO LN3-0000048225	(1,432)
10	674	00	28450	073500	2017	2023	DYNACORD C2800FDI-US AMPLIFIER	1,549
10	674	00	28450	073500	2017	2023	DYNACORD C3600RDI-US AMPLIFIER	1,859
10	674	00	28450	073500	2017	2023	ELECTROVICE EF-1122D/126-BLACK	5,902
10	674	00	28450	073500	2017	2023	ELECTROVICE EVF-1181S-BLACK	2,168
10	674	00	28450	073500	2017	2023	ELECTROVOICE EVU-2082/95-BLK.	999
10	674	00	28450	073500	2017	2023	EXTERNAL HORN AND ENCLOSURE.	403
10	674	00	28450	073500	2017	2023	FREEDOM ES; INSTALL 1 - 75" VI	125
10	674	00	28450	073500	2017	2023	FURNAM SOUND CN-2400S.	1,650

10	674	00	28450	073500	2017	2023	G1 LINK CLASSROOM AUDIO/VOICE	2,320
10	674	00	28450	073500	2017	2023	G2 4 CHANNEL 120-WATT 70-VOLT	1,714
10	674	00	28450	073500	2017	2023	G2 COMMUNICATOR BELL & INTERCO	5,010
10	674	00	28450	073500	2017	2023	G2 IP AUDIO ENDPOINT DEVICE.	1,320
10	674	00	28450	073500	2017	2023	GA8RMRC; GATOR 8-SP ROTATIONAL	390
10	674	00	28450	073500	2017	2023	HOBB10R6; HOSA VIDEO CABLE RG-	76
10	674	00	28450	073500	2017	2023	HOBB3R6; HOSA VIDEO CABLE RG-6	45
10	674	00	28450	073500	2017	2023	INSTALL HARDWARE.	749
10	674	00	28450	073500	2017	2023	INSTALL VIEWSONIC BOARDS.	5,500
10	674	00	28450	073500	2017	2023	INSTALL WIREMOLD.	2,112
10	674	00	28450	073500	2017	2023	IP POE CLOCK SPEAKER COMBINATI	43,107
10	674	00	28450	073500	2017	2023	JBL SRX835 15 INCH 3-WAY PASSI	2,998
10	674	00	28450	073500	2017	2023	JSAA; INSTALL 6 - VIEWSONIC VI	750
10	674	00	28450	073500	2017	2023	KELLER ES; INSTALL 1 - VIEWSON	229
10	674	00	28450	073500	2017	2023	LABOR	16,804
10	674	00	28450	073500	2017	2023	LATITUDE 7330 LAPTOP.	42,269
10	674	00	28450	073500	2017	2023	LATITUDE 9330 LAPTOP.	1,984
10	674	00	28450	073500	2017	2023	LIBERTY WIRE AND CABLE 22-1P-C	310
10	674	00	28450	073500	2017	2023	LIFT RENTAL 26FT SCISSOR LIFT	600
10	674	00	28450	073500	2017	2023	LIFT RENTAL DELIVERY TO/FROM J	350
10	674	00	28450	073500	2017	2023	MARKERTEK VIDEO SUPPLY	2,545
10	674	00	28450	073500	2017	2023	MIPBLE; MIDDLE-ATLANTIC PBL4 4	41
10	674	00	28450	073500	2017	2023	MISC ITEMS.	849
10	674	00	28450	073500	2017	2023	MISC MATERIALS.	1,289
10	674	00	28450	073500	2017	2023	MOBILE PRECISION 3570 LAPTOP.	1,452
10	674	00	28450	073500	2017	2023	NETWORK ROUTER.	100
10	674	00	28450	073500	2017	2023	Non-Capital Equipment <$10K ea	(61,421)
10	674	00	28450	073500	2017	2023	Non-Capital Equipment <$10K ea	(27,816)
10	674	00	28450	073500	2017	2023	NORTH MS; INSTALL 1 - LARGE PR	1,034
10	674	00	28450	073500	2017	2023	PALMER HS; INSTALL 4 - VIEWSON	500
10	674	00	28450	073500	2017	2023	PO 0000048225 LN-1 DIRECT PAY	2,612
10	674	00	28450	073500	2017	2023	SABIN MS; INSTALL 4 - TELEVISI	909
10	674	00	28450	073500	2017	2023	SB910; ADX1 RECHARGEABLE BATTE	238
10	674	00	28450	073500	2017	2023	SB920; ADX2 RECHARGEABLE BATTE	476
10	674	00	28450	073500	2017	2023	SBC840US; SHURE 8-BAY NETWORKE	563
10	674	00	28450	073500	2017	2023	SCOTT ES; INSTALL 36 - VIEWSON	5,310
10	674	00	28450	073500	2017	2023	SEADPUHF4701; SENNHEISER PASSI	1,554
10	674	00	28450	073500	2017	2023	SEBB1; SENNHEISER BB1 1' COXIA	32
10	674	00	28450	073500	2017	2023	SEBB25; SENNHEISER BB25 ANTENN	151
10	674	00	28450	073500	2017	2023	SEEWDASAQRS; SENNHEISER EW-D A	2,056
10	674	00	28450	073500	2017	2023	SEEWDME2Q16; SENNHEISER EW-D M	9,599
10	674	00	28450	073500	2017	2023	SOUNDCRAFT UI-15	525
10	674	00	28450	073500	2017	2023	SPC171309; SHURE AXIENT ANTENN	1,495
10	674	00	28450	073500	2017	2023	SPC269690; SHURE TL47B/O-LEMO	798
10	674	00	28450	073500	2017	2023	STUDENT MIC FOR LINK SYSTEM.	371
10	674	00	28450	073500	2017	2023	TWAIN ES; INSTALL 38 - VIEWSON	5,606
10	674	00	28450	073500	2017	2023	UA850SHURE 50' REMOE ANTENNA E	216
10	674	00	28450	073500	2017	2023	UA874V; SHURE UA874 AV DIRECTI	844
10	674	00	28450	073500	2017	2023	UBIQUITI NETWORKS EDGESWITCH 8	199
10	674	00	28450	073500	2017	2023	UBIQUITI NETWORKS UAP-AC-PRO.	149
10	674	00	28450	073500	2017	2023	WHMT8FM25; WHIRLWING SNAKE FAN	561
10	674	00	28450	073500	2017	2023	XILICA LUC1.	748
10	674	00	28450	073500	2017	2023	XILICA SOLARO QR1.	1,475
10	674	00	28450	073500	2017	2023	XILICA SOLARO XC-SLO.	450
10	674	00	28450	073500	2017	2023	XILICA SOLARO XC-SML.	480
							Total Program Cost	**998,817**



FY 2022-2023

MLO 2017 PIP 7:

TECHNOLOGY SUPPORT STAFF

Program Description:

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:

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:

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

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$320,000	0.0	0.0	4.0	4.0
FY 2022-23	$320,000	0.0	0.0	4.0	4.0
FY 2023-24	$320,000	0.0	0.0	4.0	4.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2017 MLO PIP: 7

PIP Description: Technology Support Enhancements

PIP Owner: Christa Ross, Ray Caplinger

Introduction:

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

Performance Target #1:

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

Performance Measure #1:

SY 2022-2023 was the fourth year of using the Happy Fox Support Desk ticketing system to measure overall customer satisfaction. For four consecutive years we have seen customer satisfaction in the 91- 95% range.

2017 MLO PIP #: 7
Technology Support Enhancements

Owner: Christa Ross / Ray Caplinger

✓ Completed

⇧ Upward Trend Or In Progress

⇔ Even or No Change in Trend

⇩ Downward Trend Or Attention Needed

School Year 2022-23

MEASURE	STATUS	GOAL	ESSENTIAL STRATEGIES	COMMENT	TARGET	OWNER	DELIVERY DATE
Happy Fox Support Desk metrics for overall customer satisfaction ratings.	⇧ 95.33%	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.	Support team setup structure.	SY 2022-2023 was the forth year of using the Happy Fox Support Desk ticketing system to measure overall customer satisfaction. SY 2019-2020 Satisfaction Rating: 92.13% SY 2020-2021 Satisfaction Rating: 92.42% SY 2021-2022 Satisfaction Rating: 91.92%	Improve or maintain Happy Fox support desk software metrics for overall customer satisfaction.	Christa Ross / Ray Caplinger	2022-23

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

FY 2022-23

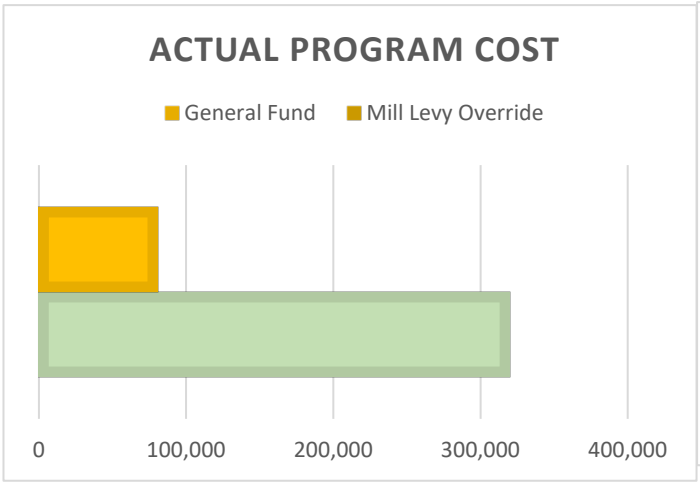
Program: Technology Support Staff (2017: 7)

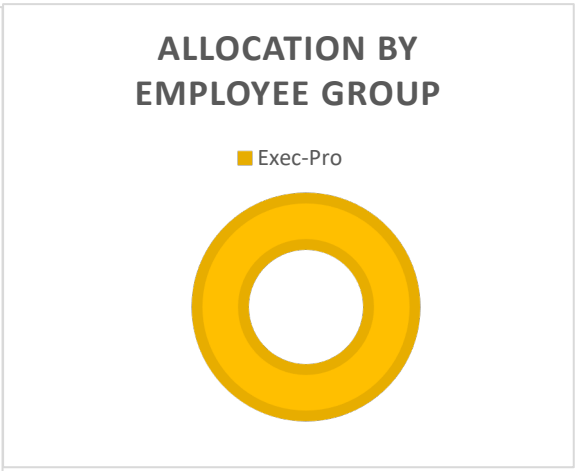
		Budgeted Amount	Actual Expended
Salary and Benefits	(4 FTE)	320,000	400,834
Total		**$320,000**	**$400,834**

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

Actual Program Cost	
Mill Levy Override	320,000
General Fund	80,834
Total Allocation	**$400,834**

Program Cost by Employee Group	
Exec-Pro	320,000
Total	**$320,000**





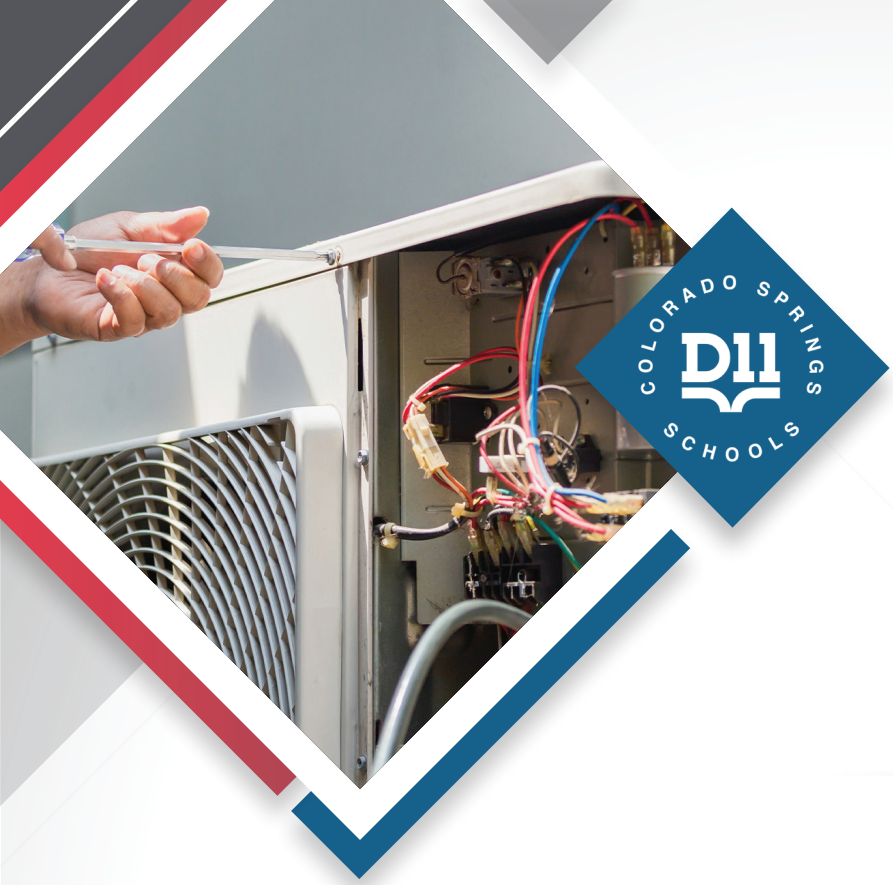
Program: Technology Support Staff (2017: 7)

Actual Program Cost Reconciliation

FY 2022-2023

Generic Tech Support	Account	Average Salary	FTE	PERA & Medicare	Average EE Insurance 15%	Benefits Paid by D11
Generic	011030	76,495	1.00	17,479	6,234	23,713
Generic	011030	76,495	1.00	17,479	6,234	23,713
Generic	011030	76,495	1.00	17,479	6,234	23,713
Generic	011030	76,495	1.00	17,479	6,234	23,713
		305,980	4.00	69,916	24,937	94,854

Total Salary & Benefits	**$400,834**



FY 2022-2023

MLO 2017 PIP 8:

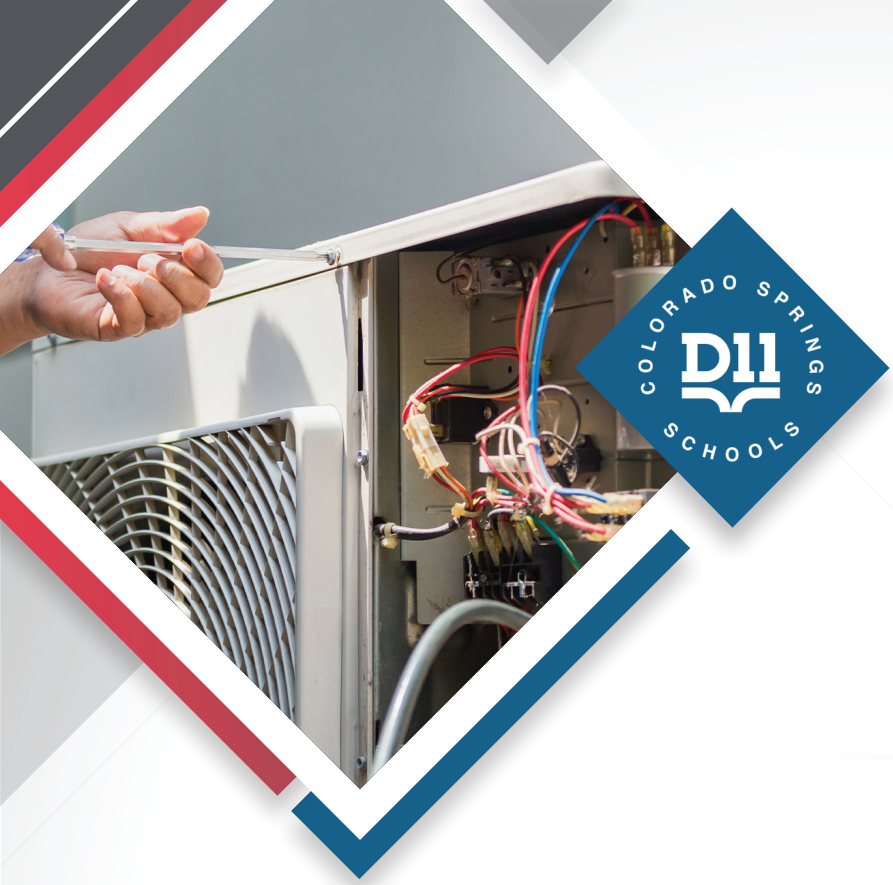
CAPITAL RENEWAL & REPLACEMENT

Program Description:

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:

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



FY2022-2023

MLO 2017 PIP 8:

CAPITAL RENEWAL & REPLACEMENT

(Continued)

Explanation and Use of Funds:

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

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

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

The planned FTE breakout is as follows:

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

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$16,191,311	0.0	5.0	6.0	11.0
FY 2022-23	$18,191,311	0.0	5.0	6.0	11.0
FY 2023-24	$20,168,015	0.0	5.0	6.0	11.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2017 MLO PIP 8:
Capital Renewal & Replacement

PIP Owner: Jennifer Hotaling
Department of Facilities Operations & Maintenance

Introduction:

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

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

Summary of Key Results:

1. **Funds Expended and Encumbered:** Adjusted program performance improved to 83%, which is 7% less than our goal.
2. **Funds Expended:** Summer Bridge delayed many projects until July 2022, which shifts expenditures into the next fiscal year.
3. **Utility Consumption:** Expenditures are at 3.7% less than projected for this fiscal year.

Action Plan Summary:

The Capital Program has shown improved program performance and had the most authorized projects awarded. Continued monitoring will ensure that program slippage does not occur.

Utility costs will continue to be closely monitored as increasing commodity rates remain a concern. We will continue to look at ways to minimize our consumption, to reduce the impact of these rising rates.

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2022-23

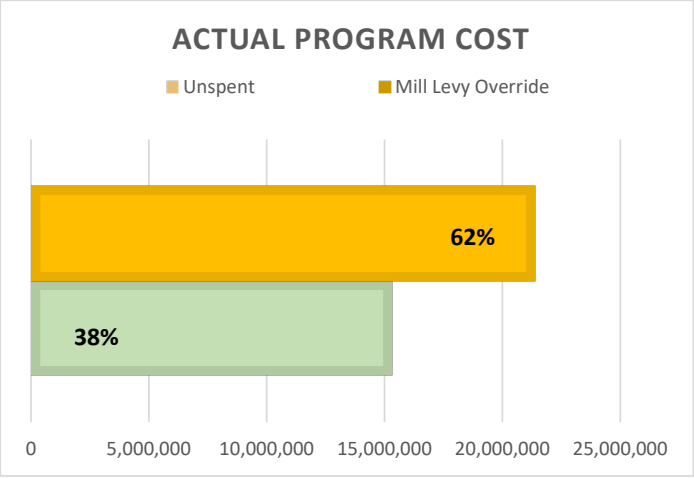
Program: Capital Improvements (2017: 8)

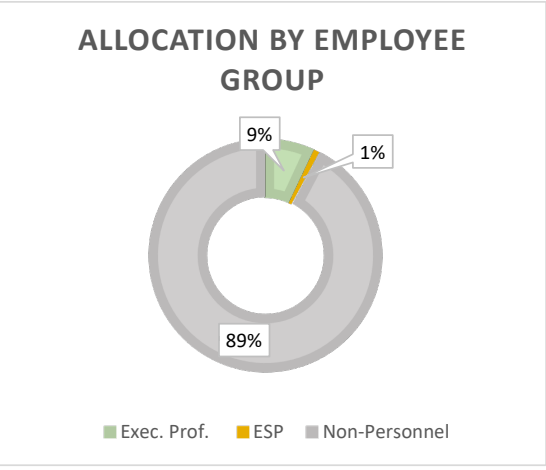
Account Description	Account #'s	Budgeted Amount	Actual Allocation	Actual Expended
Salary and Benefits	011010-020060	1,357,110	1,357,110	1,180,909
Mileage Allowance	029010-029030	12,600	12,600	12,075
Legal Svcs.	033100	1,000	1,000	-
Prof./ Consultant Svcs.	039000	27,500	27,500	10,560
Repair Copy Machine	043000-043100	926,000	926,000	23,440
Other Purchased Svcs.	050000	632,866	632,866	602,942
Printing	055000	2,500	2,500	-
Travel and Registration	058000	2,500	2,500	257
Mileage Reimbursement	058300	2,000	2,000	177
General Supplies	061000	4,000	4,000	30,842
Technology Supplies	065000	15,000	15,000	11,812
Buildings Major Renovations	072300	13,023,868	13,023,868	12,111,378
Capital Equipment	073000	15,495	15,495	15,495
Furniture and Technology Equipment	073300-073400	1,031,313	1,031,313	851,262
Non Capital Equipt. <$5K ea.	073500	340,626	340,626	421,351
Contingency	084000	742,949	742,949	-
Internal Maintenance	085200	53,983	53,983	54,150
Roll-over			18,520,668	
Total		**$18,191,311**	**$36,711,979**	**$15,326,649**

Disbursements are based on actual expenditures and are transferred at year-end. Since fiscal year-end is 6/30 (the middle of summer construction season), many expenditures cross over fiscal years and appear as 'unspent' funds. Additionally, the "Roll-over" funds are determined and made available with the mid-year budget modification process, usually in January. Therefore, expenses against those funds are typically included in the following year's report.

Actual Program Cost	
Mill Levy Override	15,326,649
Unspent	21,385,329
Total Allocation	**$36,711,979**

Program Cost by Employee Group	
Exec. Prof.	1,058,888
ESP	122,021
Non-Personnel	14,145,741
Total	**$15,326,649**





Program: Capital Renewal/Replacement (2017: 8)

Actual Program Cost Reconciliation

FY 2022-2023

Fund	Dept	Class	Program	Account	Project	Year	Line Descr	Amount	Period
43	104	00	42300	072300	2017	2023	BRISTOL ~ REMOVE PEA GRAVEL AN	25,100	3
43	104	00	42300	072300	2017	2023	BRISTOL ~ REFRESH EWF AT 3,734	1,718	3
43	104	00	42300	072300	2017	2023	BRISTOL: CUSTOM PT STRUCTURE,	89,887	4
43	104	00	42300	072300	2017	2023	BRISTOL - MOD 1	6,624	4
43	104	00	42300	072300	2017	2023	BRISTOL- MOD 2	688	4
43	104	00	42300	072300	2017	2023	OVERPMT REF BEDROCK INV85233	(20)	5
43	104	00	42300	072300	2017	2023	BRISTOL - MOD 1	1,388	5
43	104	00	42300	072300	2017	2023	BRISTOL- MOD 2	880	5
43	104	00	42300	085200	2017	2023	221988 BRISTOL PLAYGROUND IMPR	295	6
43	106	00	46120	073300	2017	2023	CARVER ~ CLASSROOM FURNITURE A	134,782	12
43	106	00	46140	072300	2017	2023	CARVER ~ REPLACEMENT OF RTUs A	15,430	3
43	106	00	46140	072300	2017	2023	CARVER ~ STATE REQUIRED RADON	2,822	4
43	106	00	46140	072300	2017	2023	CARVER ~ REPLACEMENT OF RTUs A	13,605	4
43	106	00	46140	072300	2017	2023	CARVER ~ REPLACEMENT OF RTUs A	6,392	7
43	106	00	46140	072300	2017	2023	CONTRACT MOD 1: REWORK DATA CA	2,755	7
43	106	00	46140	072300	2017	2023	CORRECTION TO ACCOUNT STRING 4	58,166	7
43	106	00	46140	072300	2017	2023	CARVER - DESIGN OF MULTI ZONE	6,000	9
43	106	00	46140	072300	2017	2023	CARVER - DESIGN OF MULTI ZONE	11,058	11
43	107	00	42300	072300	2017	2023	PRE-K PLAY AREA ~ FAL SURFAE U	17,934	10
43	107	00	42300	072300	2017	2023	PRE-K PLAY AREA ~ FAL SURFAE U	16,793	12
43	107	00	46500	072300	2017	2023	COLUMBIA ~ SOUND DAMPERING AS	10,548	12
43	107	00	46500	072300	2017	2023	RM 2b ~ MUSIC (WITH DOOR DEDUC	11,069	12
43	107	00	46500	072300	2017	2023	3 ~ COOL DOWN ROOM	3,318	12
43	107	00	46500	072300	2017	2023	MOD#1 6/30/23 KSADDED INSUL	4,939	12
43	108	00	46060	072300	2017	2023	EDISON ~ ENGINEERED DESIGN/CA	5,360	6
43	108	00	46060	072300	2017	2023	EDISON ~ ENGINEERED DESIGN/CA	6,970	7
43	109	00	42300	072300	2017	2023	CHIPETA ~ REMOVE PEA GRAVEL (~	39,000	3
43	109	00	42300	072300	2017	2023	CHIPETA ~ INSTALL STAIRS TO SI	7,770	3
43	109	00	42300	072300	2017	2023	CHIPETA ~ REPLACE 2 TIMBER RET	18,230	3
43	109	00	42300	072300	2017	2023	CHIPETA ~ PLAYWORLD WHIRL-A-RO	6,340	6
43	109	00	42300	072300	2017	2023	PLAYWORLD UNITY WEB SMALL = 17	14,445	6
43	109	00	42300	072300	2017	2023	STAR PLAYGOUNDS CERTIFIED INST	14,200	6
43	109	00	42300	072300	2017	2023	CHIPETA ~ ADD RAILINGS TO CONC	1,100	8
43	109	00	42300	072300	2017	2023	MOD 1 - ADD FENCING TO TOP OF	1,150	8
43	109	00	42300	085200	2017	2023	221989 CHIPETA PLAYGROUND IMPR	207	6
43	109	00	46010	072300	2017	2023	CHIPETA ~ ADA PARKING MODIFICATION	55,625	7
43	109	00	46010	072300	2017	2023	CHIPETA ~ STOREFRONT REPLACEME	25,000	8
43	109	00	46010	072300	2017	2023	CHIPETA ~ STOREFRONT REPLACEME	15,475	9
43	109	00	46010	072300	2017	2023	MOD 1: REMOVABLE MULLIONS AND	4,700	9
43	110	00	42300	072300	2017	2023	FREMONT - WO# 245649ACCT# 43	40,528	10
43	110	00	46170	072300	2017	2023	232349 FREMONT ENERGY PROJECT	270	6
43	110	00	46170	072300	2017	2023	PO ROLLED BUT LINE 1 WAS CLOSED	29,079	7
43	110	00	46170	072300	2017	2023	PROVIDE AND INSTALL OCCUPANCY	19,121	7
43	110	00	46170	072300	2017	2023	MOD 1: CHANGE OUTDOOR FIXTURES	3,897	7
43	110	00	46170	072300	2017	2023	MOD 2: BACKGROUND CHECK	928	7
43	110	00	46170	085200	2017	2023	232349 FREMONT ENERGY PROJECT	49	6
43	111	00	42300	072300	2017	2023	GRANT ~ DEMO EXISTING PLAYGROU	44,185	12
43	111	00	42300	072300	2017	2023	GRANT~ AS DESCRIBED IN ATTACH	11,175	12
43	111	00	46140	072300	2017	2023	GRANT ~ DESIGN, CA, AND CX FOR	20,940	2
43	111	00	46140	072300	2017	2023	GRANT ~ DESIGN, CA, AND CX FOR	16,752	4

43	111	00	46140	072300	2017	2023	GRANT ~ DESIGN, CA, AND CX FOR	4,188	5
43	111	00	46140	072300	2017	2023	GRANT ~ THIS IS TO SECURE EQUIPMENT	76,105	7
43	111	00	46140	072300	2017	2023	CONTRACT REMAINDER FOR HVAC RE	102,132	8
43	111	00	46140	072300	2017	2023	SPI*PP REGIONAL BLDG D	1,601	8
43	111	00	46140	072300	2017	2023	GRANT ~ THIS IS TO SECURE EQUI	69,303	10
43	111	00	46140	072300	2017	2023	GRANT ~ THIS IS TO SECURE EQUI	10,580	11
43	111	00	46140	072300	2017	2023	GRANT ~ THIS IS TO SECURE EQUI	232,737	12
43	111	00	46140	072300	2017	2023	retainage PO 2023-1013	25,835	12
43	112	00	46280	072300	2017	2023	HENRY ~ REPLACE TEMP PARTITION	48,499	12
43	112	00	46280	072300	2017	2023	ALTERNATE ~ PRIME DRAYALL SURF	3,381	12
43	112	00	46280	072300	2017	2023	CONTRACT MOD 1: ADD DOOR, DRYW	21,018	12
43	113	00	46010	072300	2017	2023	HOWBERT ~ CONCRETE WORK FOR AD	36,154	7
43	113	00	46010	072300	2017	2023	HOWBERT ~ SIDEWALK ADA MODIFIC	5,970	9
43	113	00	46120	073300	2017	2023	HOWBERT ~ CLASSROOM FURNITURE	99,575	10
43	116	00	42300	072300	2017	2023	JACKSON ~ INSTALL NEW ADA ROXA	23,173	4
43	116	00	42300	072300	2017	2023	SITE PREP, CURBING (**NOTE** P	17,595	4
43	116	00	42300	072300	2017	2023	MATERIAL SURCHARGE & FREIGHT =	1,828	4
43	116	00	46010	072300	2017	2023	REMOVE AND REPLACE CONCRETE SI	18,550	4
43	116	00	46010	085200	2017	2023	234515 JACKSON ADA CHAIR LIFT	118	10
43	116	00	46100	072300	2017	2023	IMLSS UTAH	424	2
43	116	00	46100	072300	2017	2023	CLEAN HOLDS & PANELS	1,800	3
43	116	00	46100	072300	2017	2023	TRIM TO FIT NEW FLOORING IF NE	500	3
43	116	00	46100	072300	2017	2023	JACKSON~ REMOVE BOULDERING WAL	1,200	3
43	116	00	46100	072300	2017	2023	NEW CLIMBING HOLDS	400	3
43	116	00	46100	072300	2017	2023	JACKSON~ FURNISH AND INSTALL G	33,775	4
43	116	00	46100	072300	2017	2023	JACKSON~ FURNISH AND INSTALL G	2,684	5
43	116	00	46100	072300	2017	2023	213408 JACKSON GYM FLOOR REPLA	126	6
43	116	00	46100	072300	2017	2023	JACKSON~ FURNISH AND INSTALL G	2,294	10
43	116	00	46100	072300	2017	2023	JACKSON ~ REPLACE 6 ROWS OF GY	7,994	12
43	116	00	46100	085200	2017	2023	213408 JACKSON GYM FLOOR REPLA	579	6
43	116	00	46220	072300	2017	2023	JACKSON ~ EXTERIOR SANITARY SE	38,287	12
43	119	00	42300	072300	2017	2023	KING ~ RELOCATE EXISTING PLAY	8,011	2
43	119	00	42300	072300	2017	2023	KING ~ REMOVE SAND AND INSTALL	23,350	3
43	119	00	42300	072300	2017	2023	KING ~ INSTALL EWF IN RELOCATE	11,556	3
43	119	00	42300	072300	2017	2023	KING ~ RELOCATE EXISTING PLAY	26,590	3
43	119	00	42300	072300	2017	2023	221992 KING PLAYGROUND IMPROVE	2,173	6
43	119	00	42300	072300	2017	2023	EXCAVATION AND REMOVAL OF SAND	4,600	8
43	119	00	42300	072300	2017	2023	MOD 2 - 20 ADDITIONAL TIMBERS	1,210	8
43	119	00	42300	072300	2017	2023	Major Renovations	47	10
43	119	00	42300	085200	2017	2023	221992 KING PLAYGROUND IMPROVE	7,961	6
43	119	00	42300	085200	2017	2023	221992 KING PLAYGROUND IMPROVM	2,350	10
43	119	00	46140	072300	2017	2023	KING ~ UPGRADE THE BUILDING TO	25,852	2
43	119	00	46140	072300	2017	2023	KING - INSTALL D11 SUPPLIED AA	13,820	2
43	119	00	46140	072300	2017	2023	KING ~ UPGRADE THE BUILDING TO	50,824	3
43	119	00	46140	072300	2017	2023	KING ~ UPGRADE THE BUILDING TO	9,001	4
43	119	00	46140	072300	2017	2023	KING - INSTALL D11 SUPPLIED AA	19,330	10
43	122	00	46010	072300	2017	2023	AMZN MKTP US	180	3
43	122	00	46010	072300	2017	2023	MARTINEZ ~ EWF AT NORTH AND WE	17,135	6
43	122	00	46010	072300	2017	2023	MARTINEZ ~ SIDEWALKS AND PAVIN	26,271	6
43	122	00	46010	072300	2017	2023	CONTRACT MOD 1: REBUILD SAND B	1,475	8
43	122	00	46010	085200	2017	2023	242217 MARTINEZ ADA IMPROVEMEN	472	6
43	122	00	46210	072300	2017	2023	MARTINEZ ~ REMOVE/REPLACE ROOF	5,604	3
43	122	00	46210	072300	2017	2023	MARTINEZ ~ REMOVE/REPLACE ROOF	599	4
43	122	00	46210	072300	2017	2023	MARTINEZ ~ REMOVE/REPLACE ROOF	2,870	7
43	122	00	46210	085200	2017	2023	215777 MARTINEZ ROOF REPLACEME	125	6

43	123	00	42100	072300	2017	2023	MADISON - ASPHALT REPAIR AS PE	101,355	4
43	123	00	42100	072300	2017	2023	MOD 1 - INCREASE FOR MATERIAL	6,392	4
43	123	00	42100	072300	2017	2023	MOD 2 - CHANGES TO ASPHALT IMP	4,017	4
43	123	00	42100	072300	2017	2023	PAY FINAL INVOICE.	3,168	6
43	123	00	46220	072300	2017	2023	MADISON ~ PLUMBING FIXTURE MOD	90,657	12
43	123	00	46220	072300	2017	2023	MADISON ~ LINE ITEM #4, ADD	1,042	12
43	124	00	42300	072300	2017	2023	MIDLAND ~ PLAY EQUIPMENT OPTIO	64,400	12
43	125	00	42300	072300	2017	2023	MONROE WO#245653ACCT # 43-12	12,650	10
43	125	00	42300	072300	2017	2023	MONROE WO#245653ACCT # 43-12	11,565	12
43	125	00	46140	072300	2017	2023	MONROE ~ REPLACE THE CRAC UNIT	6,719	6
43	125	00	46200	072300	2017	2023	MONROE ~ POTABLE WATER UPGRADE	76,546	4
43	125	00	46200	072300	2017	2023	MONROE ~ POTABLE WATER UPGRADE	8,073	10
43	125	00	46200	072300	2017	2023	MONROE ~ POTABLE WATER UPGRADE	8,227	12
43	125	00	46200	072300	2017	2023	retainage PO C2022-1020	4,922	12
43	125	00	46200	085200	2017	2023	225808 MONROE POTABLE WATER SY	93	6
43	126	00	46120	073500	2017	2023	QUEEN PALMER ~ CLASSROOM FURNI	197,616	2
43	126	00	46120	073500	2017	2023	OFFICE FURNITURE ~AS PER ATTAC	3,339	2
43	126	00	46120	073500	2017	2023	QUEEN PALMER ~ MARKERBOARDS AS	8,427	6
43	126	00	46140	072300	2017	2023	QUEEN PALMER ~ DESIGN FOR HVAC	33,874	11
43	126	00	46140	072300	2017	2023	QUEEN PALMER ~ DESIGN FOR HVAC	22,289	12
43	126	00	46140	072300	2017	2023	CA ~ FOR CONSTRUCTION AS PER L	21,200	12
43	126	00	46140	085200	2017	2023	247881 QUEEN PALMER HVAC UPGRA	108	12
43	126	00	46220	072300	2017	2023	QUEEN PALMER ~ LINE ITEM #5, A	88,925	12
43	126	00	46220	072300	2017	2023	retainage PO C2023-1024	4,581	12
43	127	00	46100	072300	2017	2023	PENROSE GYM FLOOR	100	9
43	127	00	46100	072300	2017	2023	PENROSE ~ REBUILD BOULDER CLIM	1,300	12
43	127	00	46100	072300	2017	2023	PENROSE ~ PROVIDE AND INSTALL	9,603	12
43	127	00	46100	072300	2017	2023	PENROSE ~ CONTINGENCY WO#	1,000	12
43	129	00	42300	072300	2017	2023	ROGERS- WO# 245655ACCT# 43-1	34,813	10
43	129	00	42300	072300	2017	2023	ROGERS- WO# 245655ACCT# 43-1	36,398	12
43	129	00	46140	072300	2017	2023	ROGERS ~ BOILER PLANT REPLACEM	98,732	2
43	129	00	46140	072300	2017	2023	ROGERS ~ BOILER PLANT REPLACEM	12,519	3
43	129	00	46140	072300	2017	2023	ROGERS ~ BOILER PLANT REPLACEM	45,296	11
43	129	00	46140	072300	2017	2023	ROGERS ~ BOILER PLANT REPLACEM	36,079	12
43	129	00	46140	072300	2017	2023	retainage PO C2022-1023	10,138	12
43	129	00	46200	072300	2017	2023	ROGERS - REMOVE WALL MOUNTED S	333	10
43	129	00	46200	072300	2017	2023	ROGERS ~ PLUMBING FIXTURE MODI	11,813	12
43	129	00	46200	072300	2017	2023	retainage PO C2023-1025	600	12
43	129	00	46200	085200	2017	2023	244447 ROGERS PLUMBING FIXTURE	157	10
43	129	00	46200	085200	2017	2023	244447 ROGERS PLUMBING FIXTURE	819	12
43	131	00	42300	072300	2017	2023	RUDY- WO# 245656ACCT# 43-131	34,770	10
43	132	00	42200	072300	2017	2023	STEELE ~ DRAINAGE IMPROVEMENTS	31,619	5
43	132	00	46170	072300	2017	2023	227057 STEELE STAGE LIGHTING	152	6
43	132	00	46170	085200	2017	2023	227057 STEELE STAGE LIGHTING	1,202	6
43	133	00	42300	072300	2017	2023	STRATTON ES - SANDBOX AND UMBR	9,542	12
43	133	00	42300	072300	2017	2023	STRATTON SITE MODIFICATIONS	2,356	12
43	133	00	46200	072300	2017	2023	STRATTON ~ POTABLE WATER UPGRA	39,537	4
43	133	00	46200	072300	2017	2023	STRATTON ~ POTABLE WATER UPGRA	8,072	10
43	133	00	46200	072300	2017	2023	STRATTON ~ POTABLE WATER UPGRA	18,223	12
43	133	00	46200	072300	2017	2023	retainage PO C2022-1020	4,535	12
43	133	00	46200	085200	2017	2023	225810 STRATTON POTABLE WATER	163	6
43	133	00	46210	072300	2017	2023	STRATTON ~ RE-ROOF GYM ROOF	24,917	5
43	133	00	46210	072300	2017	2023	STRATTON ~ RE-ROOF GYM ROOF	1,311	7
43	133	00	46210	085200	2017	2023	225822 STRATTON ROOF REPLACEME	208	6
43	134	00	42300	072300	2017	2023	TAYLOR- WO# 245658ACCT# 43-1	49,200	10

43	134	00	42300	072300	2017	2023	TAYLOR ~ AS SHOWN PER ATTACHED	64,400	12
43	134	00	42300	072300	2017	2023	TAYLOR- WO# 245658ACCT# 43-1	54,309	12
43	134	00	46010	072300	2017	2023	TAYLOR ~ ASPHALT AND CONCRETE	46,729	3
43	134	00	46030	072300	2017	2023	TWO MEN AND A TRUCK 00	66	1
43	134	00	46030	072300	2017	2023	HOMEDEPOT.COM	3,409	2
43	134	00	46030	072300	2017	2023	TAYLOR - COUNTER-TOP REPLACEME	69,987	3
43	134	00	46030	072300	2017	2023	TAYLOR - PAINT TRIM ROOMS 23,	5,405	3
43	134	00	46030	072300	2017	2023	CONTRACT MOD 1: INSTALL DRINKI	7,704	3
43	134	00	46030	072300	2017	2023	TAYLOR - REMOVE COUNTER TOPS A	6,700	3
43	134	00	46030	072300	2017	2023	HOMEDEPOT.COM	402	3
43	134	00	46030	072300	2017	2023	213745 TAYLOR COUNTERTOPS & CA	490	6
43	134	00	46030	085200	2017	2023	213745 TAYLOR COUNTERTOPS & CA	2,035	6
43	135	00	42300	072300	2017	2023	TWAIN PLAYGROUND UPDATEWO# 22	140	3
43	135	00	42300	072300	2017	2023	TWAIN - CUSTOM STRUCTURE, SWIN	60,000	4
43	135	00	42300	072300	2017	2023	TWAIN ~ INSTALL ENGINEERED WOO	6,444	5
43	135	00	42300	072300	2017	2023	INSTALL FABRIC AND PINS	690	5
43	135	00	42300	085200	2017	2023	221991 TWAIN PLAYGROUND IMPROV	236	6
43	139	00	42300	072300	2017	2023	TRAILBLAZER WO# 245659ACCT#	30,381	10
43	139	00	42300	072300	2017	2023	TRAILBLAZER WO# 245659ACCT#	31,958	12
43	139	00	46080	072300	2017	2023	TRAILBLAZER ~ FIRE ALARM DESIG	3,349	12
43	139	00	46080	085200	2017	2023	247487 TRAILBLAZER FIRE ALARM	108	12
43	140	00	46080	072300	2017	2023	MATERIALS FOR NETWORK CABLING	155	2
43	140	00	46080	072300	2017	2023	LABOR FOR NETWORK CABLING FOR	240	2
43	140	00	46080	072300	2017	2023	PROJECT MANAGEMENT.	20	2
43	140	00	46080	072300	2017	2023	SCOTT ~ REPLACE & UPGRADE FIRE	25,654	3
43	140	00	46080	072300	2017	2023	SCOTT ~ TEMPOARY PROTECT FLOOR	1,625	4
43	140	00	46080	072300	2017	2023	ADDED LINE TO INCREASE PO TO O	6,870	4
43	140	00	46080	072300	2017	2023	223675 SCOTT FIRE ALARM UPGRAD	485	6
43	140	00	46080	072300	2017	2023	223675 SCOTT FIRE ALARM	945	12
43	140	00	46080	072300	2017	2023	retainage PO 22-1015-SR	21,984	12
43	140	00	46080	085200	2017	2023	223675 SCOTT FIRE ALARM UPGRAD	997	6
43	140	00	46080	085200	2017	2023	223675 SCOTT FIRE ALARM	807	12
43	142	00	42300	072300	2017	2023	MCAULIFFE - WO# 245652ACCT#	22,022	10
43	142	00	46170	072300	2017	2023	MCAULIFFE ~ PARKING LOT LIGHT	12,054	4
43	143	00	46170	072300	2017	2023	FREEDOM ~ PARKING LOT LIGHT FI	7,048	4
43	242	00	46200	072300	2017	2023	HOLMES ~ TOTAL COST FOR PARTS/	326,770	12
43	242	00	46200	072300	2017	2023	retainage PO C2022-1023	16,912	12
43	244	00	46060	072300	2017	2023	MANN ~ BOILER PLANT AND TRANSF	16,956	3
43	244	00	46060	072300	2017	2023	MANN ~ BOILER PLANT AND TRANSF	892	12
43	244	00	46090	072300	2017	2023	MANN ~ FIRELINE BACKFLOW AND S	371	10
43	244	00	46090	072300	2017	2023	MANN ~ FIRELINE BACKFLOW AND S	3,340	11
43	244	00	46140	072300	2017	2023	MATERIALS FOR MAN MIDDLE SCHOO	310	2
43	244	00	46140	072300	2017	2023	LABOR FOR MAN MIDDLE SCHOOL ME	320	2
43	244	00	46140	072300	2017	2023	PROJECT MANAGEMENT.	25	2
43	244	00	46140	072300	2017	2023	MANN ~ DESIGN OF BOILER PLANT	1,294	3
43	244	00	46140	072300	2017	2023	CONTRACT MOD 1: ADD SERVICE -	3,000	3
43	244	00	46140	072300	2017	2023	MANN ~ BOILER PLANT AND TRANSF	347,674	3
43	244	00	46140	072300	2017	2023	CONTRACT MOD 1 THIS MOD COVER	64,934	3
43	244	00	46140	072300	2017	2023	MANN ~ BOILER PLANT AND TRANSF	74,663	7
43	244	00	46140	072300	2017	2023	CONTRACT MOD 2THIS MOD COVER	8,365	7
43	244	00	46140	072300	2017	2023	MANN - CONSTRUCTION ADMINISTRA	431	7
43	244	00	46140	072300	2017	2023	CONTRACT MOD 2THIS MOD COVER	5,525	11
43	244	00	46140	072300	2017	2023	CONTRACT MOD 3COMBUSTION AIR	12,743	11
43	244	00	46140	072300	2017	2023	CONTRACT MOD 3BACK DRAFT DAM	11,092	11
43	244	00	46140	072300	2017	2023	CONTRACT MOD 4	4,413	11

43	244	00	46140	072300	2017	2023	MANN ~ BOILER PLANT AND TRANSF	43,061	12
43	244	00	46140	072300	2017	2023	CONTRACT MOD 1 THIS MOD COVER	3,418	12
43	244	00	46140	072300	2017	2023	CONTRACT MOD 2THIS MOD COVER	850	12
43	244	00	46140	085200	2017	2023	214775 MANN BOILER REPLMT	93	6
43	244	00	46170	072300	2017	2023	MULTIPLE SITE STAGE LIGHTING U	68,219	12
43	244	00	46170	072300	2017	2023	RAMPART SUPPLY	286	12
43	244	00	46170	072300	2017	2023	GRAINGER	23	12
43	244	00	46170	072300	2017	2023	FEHR BROS INDUSTRIES I	988	12
43	244	00	46170	072300	2017	2023	CRUM ELECTRIC SUPPLY C	396	12
43	244	00	46170	072300	2017	2023	LOWES #02806	12	12
43	244	00	46170	072300	2017	2023	RAMPART SUPPLY	253	12
43	244	00	46170	072300	2017	2023	CRUM ELECTRIC SUPPLY C	107	12
43	244	00	46170	072300	2017	2023	MANN ~ (1) JOHNSON SYSTEM CD 3	7,088	12
43	244	00	46200	072300	2017	2023	MANN ~ POTABLE WATER UPGRADE	10,738	10
43	244	00	46200	072300	2017	2023	MANN ~ POTABLE WATER UPGRADE	77,720	12
43	244	00	46200	072300	2017	2023	CONTRACT MOD 2: MANN: PW-SS UP	13,539	12
43	244	00	46200	072300	2017	2023	retainage PO 2022-1020R	9,425	12
43	244	00	46200	085200	2017	2023	225807 MANN POTABLE WATER SYS	444	6
43	244	00	46280	072300	2017	2023	MOD 1 SABIN ~ UPGRADE DEFICIEN	1,475	9
43	245	00	46010	072300	2017	2023	NORTH ~ PARKING LOT AND APPROA	48,589	5
43	245	00	46010	072300	2017	2023	SPI*PP REGIONAL BLDG D	607	8
43	245	00	46010	072300	2017	2023	NORTH ~ RESTROOM ADA UPGRADED	73,000	12
43	245	00	46010	072300	2017	2023	retainage PO C2023-1026	2,982	12
43	245	00	46010	073000	2017	2023	NORTH ~ MOBILE LIFT PURCHASE A	8,522	3
43	245	00	46010	073000	2017	2023	NORTH ~ MOBILE LIFT AS PER QUO	6,973	8
43	245	00	46080	072300	2017	2023	MOD 3 - NORTH FIRE ALARM - PRO	5,411	5
43	245	00	46080	072300	2017	2023	MOD 3 - NORTH FIRE ALARM - PRO	285	12
43	245	00	46160	072300	2017	2023	228253 NORTH KITCHEN RENOVATIO	10,975	6
43	245	00	46160	085200	2017	2023	228253 NORTH KITCHEN RENOVATIO	9,018	6
43	247	00	46100	072300	2017	2023	SABIN ~ REMOVE & ABATE EXISTIN	159,660	12
43	247	00	46100	072300	2017	2023	SABIN ~ MS ~ AS PER ATTACHED	27,018	12
43	247	00	46100	072300	2017	2023	LINE ITEM #2 LVT IN VARIOUS CO	27,537	12
43	247	00	46100	072300	2017	2023	LINE ITEM #3 CARPET IN MEDIA C	10,738	12
43	247	00	46100	072300	2017	2023	ADD CARPET IN ROOM 410: 1422	6,450	12
43	247	00	46100	072300	2017	2023	ADD CARPET IN ROOM 120: 859 S	3,896	12
43	247	00	46100	072300	2017	2023	MOD#1 ADD ABATEMENT OF ROOM #1	7,950	12
43	247	00	46100	072300	2017	2023	MOD#1 ADD ASBESTOS BULK SAMPLI	442	12
43	247	00	46170	072300	2017	2023	SABIN ~ AS DISCRIBED IN ATTACH	67,032	12
43	247	00	46280	072300	2017	2023	SABIN ~ REMOVE EXISTING AND I	4,494	9
43	248	00	42400	072300	2017	2023	WEST ~ PLAY STRUCTURES AS DESC	53,710	12
43	248	00	42400	072300	2017	2023	WEST ES - BENCHES	5,330	12
43	248	00	42400	072300	2017	2023	WEST ES - HARMONY MUSIC	8,096	12
43	248	00	42400	072300	2017	2023	WEST ES - SANDBOX AND UMBRELLA	10,036	12
43	248	00	42400	072300	2017	2023	WEST ES ~ UPGRADE P1-5 PLAY EQ	65,000	12
43	249	00	46010	072300	2017	2023	JENKINS ~ CURB RAMPS AND SIDEW	10,975	9
43	249	00	46010	072300	2017	2023	JENKINS ~ ADDITIONAL SCOPE FOR	890	9
43	249	00	46080	072300	2017	2023	MATERIALS FOR NETWORK CABLING	155	2
43	249	00	46080	072300	2017	2023	LABOR FOR NETWORK CABLING FOR	240	2
43	249	00	46080	072300	2017	2023	PROJECT MANAGEMENT.	20	2
43	249	00	46080	072300	2017	2023	JENKINS ~ REPLACE AND UPGRADE	90,685	2
43	249	00	46080	072300	2017	2023	JENKINS ~ REPLACE AND UPGRADE	33,430	3
43	249	00	46080	072300	2017	2023	223674 JENKINS FIRE ALARM UPGR	45	6
43	249	00	46080	072300	2017	2023	5002031985 / JENKINS MS	1,128	8
43	249	00	46080	072300	2017	2023	JENKINS ~ REPLACE AND UPGRADE	69,881	9
43	249	00	46080	072300	2017	2023	JENKINS ~ MATERIAL & LABOR TO	5,685	11

43	249	00	46080	072300	2017	2023	223674 JENKINS FIRE ALARM	592	12
43	249	00	46080	072300	2017	2023	retainage PO 22-1015-JR	19,104	12
43	249	00	46080	085200	2017	2023	223674 JENKINS FIRE ALARM UPGR	342	6
43	249	00	46080	085200	2017	2023	223674 JENKINS FIRE ALARM	4,593	12
43	249	00	46120	073300	2017	2023	JENKINS ~ DESK AS DESCRIBED IN	564	11
43	249	00	46170	072300	2017	2023	JENKINS ~ PARKING LOT LIGHT FI	23,625	4
43	249	00	46170	072300	2017	2023	JENKINS ~ (1) JOHNSON SYSTEM C	7,088	12
43	249	00	46170	072300	2017	2023	241611 / SD11-0000048700	4,726	12
43	250	00	46090	072300	2017	2023	GALILEO ~ FIRE LINE BACKFLOW R	7,574	10
43	250	00	46090	072300	2017	2023	CONTRACT MOD 1: REPAIR FDC CHE	2,735	10
43	251	00	46230	072300	2017	2023	19203 / SWIGERT ALARM SYSTEM	5,250	3
43	350	00	42335	072300	2017	2023	PROVIDE DESIGN SERVICES PER AT	33,200	7
43	350	00	42335	072300	2017	2023	ELECTRICAL ENGINEERING SERVICE	4,000	7
43	350	00	42335	072300	2017	2023	CORONADO TRACK UPGRADEWO# 239	350	7
43	350	00	42335	072300	2017	2023	KNOX COMPANY INC	280	9
43	350	00	42335	072300	2017	2023	PROVIDE DESIGN SERVICES PER AT	24,300	10
43	350	00	42335	072300	2017	2023	ELECTRICAL ENGINEERING SERVICE	4,500	10
43	350	00	42335	072300	2017	2023	CORONADO	280	12
43	350	00	42335	072300	2017	2023	CORONADO ~ TRACK AND FIELD MAT	368,655	12
43	350	00	42335	072300	2017	2023	CORONADO ~ CONCRETE WALKWAY FO	19,000	12
43	350	00	42335	072300	2017	2023	retainage PO C2023-1037	19,403	12
43	350	00	42335	072300	2017	2023	CORONADO ~ TRACK AND FIELD INS	498,844	12
43	350	00	42335	085200	2017	2023	239693 CORONADO SPORTS FIELD S	1,378	12
43	350	00	46100	072300	2017	2023	TWO MEN AND A TRUCK 00	4,073	1
43	350	00	46100	072300	2017	2023	4184 / SD11-22-1032-EP	98,000	2
43	350	00	46100	072300	2017	2023	CORONADO ~ WASHING WINDOWS INT	2,400	3
43	350	00	46100	072300	2017	2023	CORONADO ~ DEMO AND INSTALLATI	34,000	3
43	350	00	46100	072300	2017	2023	CORONADO ~ ASBESTOS ABATEMENT	38,782	3
43	350	00	46100	072300	2017	2023	CORONADO ~ PAINT BUILDING A FR	585	4
43	350	00	46100	072300	2017	2023	OFFICE # 132 WALLS AND WINDOW	585	4
43	350	00	46100	072300	2017	2023	ALL DOOR FRAMES	2,945	4
43	350	00	46100	072300	2017	2023	CORONADO ~ DEMO AND INSTALLATI	27,000	5
43	350	00	46100	072300	2017	2023	CORONADO ~FLOORING UPGRADE ~ L	605	5
43	350	00	46100	072300	2017	2023	LOWES #02423	122	5
43	350	00	46100	072300	2017	2023	CORONADO - ASBESTOS SAMPLING P	50	6
43	350	00	46100	072300	2017	2023	CORONADO - ASBESTOS SAMPLING P	350	7
43	350	00	46100	072300	2017	2023	CORONADO ~ DEMO AND INSTALLATI	11,800	7
43	350	00	46100	072300	2017	2023	CORONADO ~ DEMO AND INSTALLATI	21,150	8
43	350	00	46100	072300	2017	2023	CORONADO - ASBESTOS SAMPLING P	600	9
43	350	00	46100	072300	2017	2023	CORONADO - ASBESTOS SAMPLING P	350	10
43	350	00	46100	072300	2017	2023	CORONADO ~ DEMO AND INSTALLATI	4,500	11
43	350	00	46100	072300	2017	2023	AMAZON.COM*DF56S9NC3	30	11
43	350	00	46100	072300	2017	2023	AMAZON.COM*LO9790LS3	366	11
43	350	00	46100	072300	2017	2023	CORONADO ~ DEMO AND INSTALLATI	96,550	12
43	350	00	46100	072300	2017	2023	CONTRACT MOD 2: DEMO AND INSTA	53,273	12
43	350	00	46100	072300	2017	2023	CORONADO ~ ASBESTOS ABATEMENT	29,597	12
43	350	00	46100	072300	2017	2023	CONTINGENCY FOR UNFORESEEN ABA	10,000	12
43	350	00	46100	072300	2017	2023	CONTRACT MOD 1: ADDITIONAL ABA	13,037	12
43	350	00	46100	072300	2017	2023	RELOCATION AT CORONADO	1,235	12
43	350	00	46100	085200	2017	2023	232605 CORONADO FLOORING PROJE	104	6
43	350	00	46100	085200	2017	2023	232605 CORONADO FLOORING PROJE	93	10
43	350	00	46100	085200	2017	2023	232605 CORONADO FLOORING PROJE	140	12
43	350	00	46200	072300	2017	2023	CORONADO ~ POT HOLING AND LOCA	4,068	4
43	350	00	46200	072300	2017	2023	CONTRACT MOD 1: EXCAVATION AND	124,118	4
43	350	00	46200	072300	2017	2023	4 SITE ~POTABLE WATER UPGRADES	142,179	4

43	350	00	46200	072300	2017	2023	4 SITE ~POTABLE WATER UPGRADES	66,605	10
43	350	00	46200	072300	2017	2023	CONTRACT MOD 2: CHS: PW-SS UPG	5,367	12
43	350	00	46200	072300	2017	2023	retainage PO C2022-1020	11,293	12
43	350	00	46200	085200	2017	2023	225806 CORONADO POTABLE WATER	2,472	6
43	350	00	46260	072300	2017	2023	CORONADO ~REPAIR OR REPLACE EL	3,135	8
43	350	00	46260	085200	2017	2023	241682 CORONADO POOL CORROSION	48	12
43	351	00	42320	072300	2017	2023	DOHERTY IRRIGATION LINE LOCATE	140	4
43	351	00	42320	072300	2017	2023	SPLIT FUND ~ (398,000.00 + 19,	19,788	5
43	351	00	42320	072300	2017	2023	DOHERTY IRRIGATION LINE LOCATE	140	7
43	351	00	42320	072300	2017	2023	DOHERTY ~ PROVIDE AND DELIVER	5,500	8
43	351	00	46040	072300	2017	2023	THE HOME DEPOT #1510	188	2
43	351	00	46040	072300	2017	2023	THE HOME DEPOT #1504	324	2
43	351	00	46040	072300	2017	2023	ONE POINT PARTITION	3,456	2
43	351	00	46040	072300	2017	2023	DOHERTY ~ POOL DECK REPAIRS AN	57,341	2
43	351	00	46040	072300	2017	2023	CONTRACT MOD 1: WO#220297 DOHE	7,700	4
43	351	00	46040	072300	2017	2023	DOHERTY ~ POOL DECK REPAIRS AN	18,351	5
43	351	00	46040	072300	2017	2023	ROCKY	3,741	5
43	351	00	46040	072300	2017	2023	DOHERTY ~ POOL DECK REPAIRS AN	19,877	7
43	351	00	46040	072300	2017	2023	CONTRACT MOD 2: WO#220297 DOHE	9,309	7
43	351	00	46040	072300	2017	2023	DOHERTY ~ PAINTING POOL ROOM A	17,121	7
43	351	00	46040	072300	2017	2023	CONTRACT MOD 1: PAINT SAUNA DO	300	7
43	351	00	46040	085200	2017	2023	220297 DOHERTY CEILING & FLOOR	423	6
43	351	00	46140	072300	2017	2023	DOHERTY ~ MDP ENGINEERING	3,460	7
43	351	00	46140	072300	2017	2023	DOHERTY ~ MDP ENGINEERING	300	8
43	351	00	46140	072300	2017	2023	DOHERTY ~ MDP ENGINEERING	300	10
43	351	00	46140	072300	2017	2023	DOHERTY ~ MDP ENGINEERING	300	11
43	351	00	46220	072300	2017	2023	DOHERTY ~ LINE ITEM #2, ADD	1,450	12
43	351	00	46260	072300	2017	2023	DOHERTY ~ ALL CONDUITS AND JUC	3,135	8
43	352	00	46010	072300	2017	2023	MITCHELL ~ GARAVENTA GENESIS	11,157	10
43	352	00	46010	072300	2017	2023	CO DEPT OF LABOR AND E	205	10
43	352	00	46060	072300	2017	2023	MITCHELL ~ POOL ELECTRICAL COR	3,135	8
43	352	00	46060	072300	2017	2023	MITCHELL ~ POOL ELECTRICAL COR	22,265	12
43	352	00	46060	072300	2017	2023	ATTACHED WALL	10,450	12
43	352	00	46090	072300	2017	2023	MITCHELL ~ BACKFLOW PREVENTER	911	3
43	352	00	46120	073300	2017	2023	MITCHELL ~ 7 ROLL MATS AS PER	4,450	11
43	352	00	46140	072300	2017	2023	MATERIALS FOR DATA DROPS AT MI	545	2
43	352	00	46140	072300	2017	2023	LABOR FOR DATA DROPS AT MITCHE	850	2
43	352	00	46140	072300	2017	2023	PROJECT MANAGEMENT.	60	2
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	675	2
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	100	2
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	675	2
43	352	00	46140	072300	2017	2023	MITCHELL ~ MATERIAL SAMPLING,	473	2
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	100	3
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	50	3
43	352	00	46140	072300	2017	2023	MITCHELL ~ WELD INSPECTION	870	4
43	352	00	46140	072300	2017	2023	MITCHELL ~ WELD INSPECTION	870	5
43	352	00	46140	072300	2017	2023	MITCHELL ~ CLEAN THE INTERIOR	2,650	6
43	352	00	46140	072300	2017	2023	MITCHELL ~ MAIN GYM CONTAINMEN	4,950	6
43	352	00	46140	072300	2017	2023	T&M AT $175.00 PER MAN HOUR AN	27,868	6
43	352	00	46140	072300	2017	2023	MITCHELL PROJECT SUPPORT	1,290	6
43	352	00	46140	072300	2017	2023	LEAD COMPLIANCE LETTER	548	6
43	352	00	46140	072300	2017	2023	MITCHELL ~ MATERIAL SAMPLING,	2,982	7
43	352	00	46140	072300	2017	2023	MITCHELL ~ WELD INSPECTION	410	7
43	352	00	46140	072300	2017	2023	MITCHELL PROJECT SUPPORT	2,220	8
43	352	00	46140	072300	2017	2023	MITCHELL - POOL AREA	525	9

43	352	00	46140	072300	2017	2023	MITCHELL - POOL AREA	525	9
43	352	00	46140	072300	2017	2023	MITHCELL ~ LEAD PAINT STRIPPIN	6,520	9
43	352	00	46140	072300	2017	2023	MITCHELL ~ WELD INSPECTION	410	10
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	100	10
43	352	00	46140	072300	2017	2023	REF KOSCOVE MHS HVAC COPPER	(202)	10
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	495	11
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	675	11
43	352	00	46140	072300	2017	2023	KING - ABATE GYM EXTERIOR DOOR	1,950	11
43	352	00	46140	072300	2017	2023	MITCHELL ~ ABATEMENT OF PENTHO	44,950	11
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	675	11
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	675	11
43	352	00	46140	072300	2017	2023	MITCHELL ~STAGE AREA DUCT CONT	675	11
43	352	00	46140	072300	2017	2023	MITCHELL ~ WELD INSPECTION	460	12
43	352	00	46140	072300	2017	2023	T&M AT $175.00 PER MAN HOUR AN	6,543	12
43	352	00	46140	072300	2017	2023	MITCHELL ~ COMPLETE HVAC REPLA	599,439	12
43	352	00	46140	072300	2017	2023	LEAD WIPE SAMPLING	588	12
43	352	00	46140	072300	2017	2023	MITCHELL ~ HVAC PROJECT SUPPOR	2,280	12
43	352	00	46140	072300	2017	2023	WRONG PO PAID	2,100	12
43	352	00	46140	072300	2017	2023	retainage PO C2022-1024	336,547	12
43	352	00	46220	072300	2017	2023	MITCHELL ~ RREPLACEMENT OF SAN	65,411	10
43	352	00	46260	072300	2017	2023	MITCHELL ~ DECK TILE REMOVAL A	51,061	3
43	352	00	46260	072300	2017	2023	CONTRACT MOD 1: WO#236238 MITC	4,300	4
43	352	00	46260	072300	2017	2023	CONTRACT MOD 2: WO#236238 MITC	9,042	7
43	352	00	46260	085200	2017	2023	236238 MITCHELL POOL EPOZY SEA	42	6
43	353	00	46030	072300	2017	2023	OPTIONAL CONSTRUCTION ADMIN (C	1,743	3
43	353	00	46030	072300	2017	2023	OPTION TO REMOVE AND REPLACE C	823	3
43	353	00	46030	072300	2017	2023	BUILDING DEPARTMENT PLAN REVIE	130	3
43	353	00	46030	072300	2017	2023	PALMER ~ PHASE 1 DOOR AND STOR	3,705	5
43	353	00	46030	072300	2017	2023	PALMER ~ PHASE 1 DOOR AND STOR	8,108	6
43	353	00	46030	072300	2017	2023	PALMER ~ PHASE 1 DOOR AND STOR	17,042	7
43	353	00	46030	072300	2017	2023	PALMER ~ TICKET BOOTH PHASE 1	34,325	8
43	353	00	46030	072300	2017	2023	PALMER ~ PHASE 2 STOREFRONT LA	27,877	8
43	353	00	46030	072300	2017	2023	CONTRACT MOD 1: CONCRETE WORK	36,250	8
43	353	00	46050	085200	2017	2023	226980 PALMER REPLACE INT & E	83	6
43	353	00	46050	085200	2017	2023	TO 46050-085200-0000	83	9
43	353	00	46060	072300	2017	2023	PALMER ~ ENGINEERED DESIGN/CA	6,287	6
43	353	00	46060	072300	2017	2023	PALMER ~ ENGINEERED DESIGN/CA	830	7
43	353	00	46060	072300	2017	2023	PALMER ~ ENGINEERED DESIGN/CA	2,161	8
43	353	00	46060	072300	2017	2023	PALMER ~ ENGINEERED DESIGN/CA	506	11
43	353	00	46060	072300	2017	2023	PALMER ~ ENGINEERED DESIGN/CA	466	12
43	353	00	46060	072300	2017	2023	PALMER ~ MDP REPLACEMENT AS PE	54,000	12
43	353	00	46080	072300	2017	2023	PALMER ERPS ~ REPLACE & UPGRAD	134,826	11
43	353	00	46080	072300	2017	2023	PALMER ERPS ~ REPLACE & UPGRAD	42,573	12
43	353	00	46080	072300	2017	2023	retainage PO 22-1015-P	10,408	12
43	353	00	46080	085200	2017	2023	223676 PALMER FIRE ALARM	436	12
43	353	00	46140	072300	2017	2023	PALMER ~ HVAC DESIGN UP EQUIPM	78,000	3
43	353	00	46140	072300	2017	2023	PALMER ~ HVAC DESIGN UP EQUIPM	37,250	4
43	353	00	46140	072300	2017	2023	PALMER ~ HVAC DESIGN UP EQUIPM	328,020	7
43	353	00	46200	072300	2017	2023	CONTRACT MOD 1: 4 STORAGE TANK	5,200	2
43	353	00	46200	072300	2017	2023	CONTRACT MOD 2: WATER HEATER S	1,200	3
43	353	00	46200	072300	2017	2023	PALMER ERPS ~ REPLACING DOMEST	130,920	4
43	353	00	46200	072300	2017	2023	PALMER ERPS ~ REPLACING DOMEST	43,250	6
43	353	00	46200	072300	2017	2023	MATERIALS FOR PALMER HS MECHAN	170	10
43	353	00	46200	072300	2017	2023	LABOR FOR PALMER HS MECHANICAL	275	10
43	353	00	46200	072300	2017	2023	PROJECT MANAGEMENT.	45	10

43	353	00	46200	072300	2017	2023	PALMER ERPS ~ REPLACING DOMEST	14,388	12
43	353	00	46200	072300	2017	2023	2836 / PALMER HS ERPS GYM	6,855	12
43	353	00	46210	072300	2017	2023	PALMER ~ BULK ASBESTOS SAMPLE	50	2
43	353	00	46210	072300	2017	2023	PALMER ~ 5 SEPARATE ROOFS AS P	364,210	3
43	353	00	46210	072300	2017	2023	TO MOVE EXPENSES OUT OF 3189	17,214	4
43	353	00	46210	072300	2017	2023	PALMER ~ 5 SEPARATE ROOFS AS P	45,300	6
43	353	00	46210	072300	2017	2023	PALMER ~ REMOVE AND REPLACE VA	175,174	7
43	353	00	46210	072300	2017	2023	PACKAGE #3 = 734,800.00 W/ 62	6,308	7
43	353	00	46210	072300	2017	2023	PACKAGE #3 = 734,800.00 W/ 62	219,382	12
43	353	00	46210	072300	2017	2023	PALMER ~ REMOVE AND REPLACE VA	104,916	12
43	353	00	46210	072300	2017	2023	TO MOVE EXPENSE TO BEST GRANT	(19)	12
43	353	00	46210	072300	2017	2023	TO MOVE EXPENSES OUT OF 3189	(17,214)	12
43	353	00	46210	085200	2017	2023	215781 PALMER ROOF REPLACEMENT	1,556	6
43	353	00	46260	072300	2017	2023	PALMER ~REPAIR OR REPLACE ELEC	3,135	8
43	400	00	42100	072300	2017	2023	RJWAC - ASPHALT REPAIR AS PER	95,036	3
43	400	00	42100	072300	2017	2023	MOD 1 - INCREASE FOR MATERIAL	11,709	3
43	400	00	46010	072300	2017	2023	SPI*PP REGIONAL BLDG D	231	8
43	400	00	46010	072300	2017	2023	RJWAC ~ RESTROOM 96A	81,712	12
43	400	00	46010	072300	2017	2023	RJWAC ~ RESTROOM 259AWO# 245	116,196	12
43	400	00	46010	072300	2017	2023	retainage PO C2023-1026	10,903	12
43	400	00	46080	085200	2017	2023	224508 WASSON FIRE ALARM UPGRA	83	6
43	400	00	46080	085200	2017	2023	TO 46080-085200-0000	83	9
43	475	00	42330	072300	2017	2023	TESLA ~ LOCATE ELECTRIC, PHONE	280	3
43	475	00	42330	072300	2017	2023	TESLA EOS - ITEM 1: IRRIGTION	17,500	3
43	475	00	42330	072300	2017	2023	TESLA EOS - ITEM 2: REMOVE WEE	9,800	3
43	475	00	42330	072300	2017	2023	TESLA EOS - ITEM 2b - NEW DRIP	4,800	3
43	475	00	42330	072300	2017	2023	CONTRACT MOD 01: PROVIDE AND I	3,901	4
43	475	00	42330	085200	2017	2023	234843 TESLA IRRIGATION SYSTEM	558	6
43	614	00	26600	061000	2017	2023	FRIEGHT	355	12
43	614	00	26600	061000	2017	2023	ENFORCER; BALLISTIC PANELS FOR	18,735	12
43	614	00	26600	061000	2017	2023	#700 DCS EXTERNAL; FRONT ZIP,	9,467	12
43	628	00	46500	072300	2017	2023	PROVIDE NEW TEST AND BALANCE R	900	2
43	628	00	46500	072300	2017	2023	EDSS ~ MANKO METAL SYSTEM WIT	4,939	4
43	628	00	46500	072300	2017	2023	BRONZE LAMINATED ANNEALED ~ 10	4,873	4
43	628	00	46500	072300	2017	2023	EDSS ~ WAITING AREA 2 BAR HEIG	669	5
43	628	00	46500	072300	2017	2023	TRIM OUT WINDOW	110	6
43	628	00	46500	072300	2017	2023	MATERIALS	4,257	7
43	628	00	46500	072300	2017	2023	MATERIALS	165	8
43	628	00	46500	085200	2017	2023	215773 EDSS BLDG REMODEL	527	6
43	628	00	46500	085200	2017	2023	215773 EDSS BLDG REMODEL	3,281	10
43	628	00	46500	085200	2017	2023	215773 EDSS BLDG REMODEL	1,219	12
43	635	00	46500	072300	2017	2023	LOWES #00907	294	11
43	635	00	46500	072300	2017	2023	67880B / REF PO 0000048688	1,697	12
43	635	00	46500	072300	2017	2023	TESLA PD ~ MOVING SERVICES AS	5,345	12
43	672	00	00900	073400	2017	2023	ENFORCER; BALLISTIC PANELS FOR	12,018	7
43	672	00	00900	073400	2017	2023	ID PANEL - LARGE SECURITY PATC	468	7
43	672	00	00900	073400	2017	2023	FRIEGHT	248	7
43	672	00	00900	073400	2017	2023	ENFORCER; BALLISTIC PANELS FOR	6,547	9
43	672	00	00900	073400	2017	2023	ID PANEL - LARGE SECURITY PATC	621	9
43	672	00	00900	073400	2017	2023	FRIEGHT	107	9
43	672	00	00900	073400	2017	2023	ENFORCER; BALLISTIC PANELS FOR	170	10
43	672	00	00900	073400	2017	2023	ENFORCER; BALLISTIC PANELS FOR	(18,735)	12
43	672	00	00900	073400	2017	2023	FRIEGHT	(355)	12
43	672	00	28400	050000	2017	2023	MATERIALS, LABOR, AND PROJECT	310	3
43	672	00	28400	050000	2017	2023	MATERIALS, LABOR, AND PROJECT	9,270	8

43	672	00	28400	050000	2017	2023	AIR TESTING - MULTIPLE SITES	14,568	9
43	672	00	28400	050000	2017	2023	MATERIALS, LABOR, AND PROJECT	4,350	10
43	672	00	28400	050000	2017	2023	MATERIALS, LABOR, AND PROJECT	33,880	12
43	672	00	28400	050000	2017	2023	AMP4E - EDUCATION UPGRADE WITH	524,510	12
43	672	00	28400	050000	2017	2023	INSTALL SECURITY 16 PELCO 2.1	11,850	12
43	672	00	28400	073400	2017	2023	2 EA. VIDEO XPERT T-SERIES 144	10,800	4
43	672	00	28400	073400	2017	2023	2 EA. VIDEO XPERT T-SERIES 144	91,050	6
43	672	00	28400	073400	2017	2023	EAST RING; WDM EQUIPMENT TO DE	216,239	7
43	672	00	28400	073400	2017	2023	INSTALLATION; INSTATIONS SERVI	36,000	7
43	672	00	28400	073400	2017	2023	FREIGHT.	6,020	7
43	672	00	28400	073400	2017	2023	WEST RING; WDM EQUIPMENT TO DE	185,102	7
43	672	00	28400	073400	2017	2023	SUPPORT SERVICES; 1 YEAR COMPL	34,007	7
43	672	00	28400	073400	2017	2023	2 EA. VIDEO XPERT T-SERIES 144	3,600	7
43	672	00	28400	073400	2017	2023	2 EA. VIDEO XPERT T-SERIES 144	1,800	8
43	672	00	28400	073400	2017	2023	2 EA. VIDEO XPERT T-SERIES 144	7,200	9
43	672	00	28400	073400	2017	2023	2 EA. VIDEO XPERT T-SERIES 144	2,700	10
43	672	00	28400	073400	2017	2023	BROADCASE PIX BPS-FX6; BPSWITC	16,936	10
43	672	00	28400	073400	2017	2023	2 EA. VIDEO XPERT T-SERIES 144	8,800	11
43	672	00	28400	073400	2017	2023	2 EA. VIDEO XPERT T-SERIES 144	(23,950)	12
43	672	00	28400	073400	2017	2023	PANASONIC AW-UE100; PTZ CAMERA	14,590	12
43	672	00	28400	073500	2017	2023	DJI MAVIC 2 ENTRIPRISE - FL MO	469	2
43	672	00	28400	073500	2017	2023	DJI MAVIC AIR 2 INTELLIGENT FL	567	2
43	672	00	28400	073500	2017	2023	DJI SERVICE LLC.	257	2
43	672	00	28400	073500	2017	2023	WPY*MZEROACOM REMOTEPI	298	2
43	672	00	28400	073500	2017	2023	DJI MAVIC 2 ENTERPRISE AVANCED	6,500	3
43	672	00	28400	073500	2017	2023	DJI AIR 2S FLY MORE COMBO W/SM	1,924	3
43	672	00	28400	073500	2017	2023	DJI MAVIC AIR 2 INTELLIGENT FL	380	3
43	672	00	28400	073500	2017	2023	GPC DJI AIR 2S TRAVEL CASE.	189	3
43	672	00	28400	073500	2017	2023	INTERNATIONAL INBOUND SHIPPING	975	3
43	672	00	28400	073500	2017	2023	FIREHOUSE STROBE (RED).	50	3
43	672	00	28400	073500	2017	2023	MCWH FIELD KIT (3-FOOK LANDING	1	3
43	672	00	28400	073500	2017	2023	HARBOR FREIGHT TOOLS 5	361	3
43	672	00	28400	073500	2017	2023	PSI SERVICES LLC	175	3
43	672	00	28400	073500	2017	2023	MAVIC 3 THERMAL NA SP PLUS	5,998	5
43	672	00	28400	073500	2017	2023	MAVIC 3 ENTERPRISE SERIES-PART	818	5
43	672	00	28400	073500	2017	2023	DJI MAVIC 3 BATTERY.	418	5
43	672	00	28400	073500	2017	2023	INTERNATIONAL SHIPPING.	747	5
43	672	00	28400	073500	2017	2023	MOPOMO000081; MOTORLA UHF CP10	10,850	6
43	672	00	28400	073500	2017	2023	MOPOMO000081; MOTORLA UHF CP10	3,100	9
43	672	00	28400	073500	2017	2023	TABAMO000005; MONTROLA CP200/P	900	9
43	672	00	28400	073500	2017	2023	QSC Q-SYS CORE 11OF; UNIFIED S	5,700	10
43	672	00	28400	073500	2017	2023	SENNHEISER SXW 2-865; WIRELESS	1,170	10
43	672	00	28400	073500	2017	2023	MISC HARDWARE.	300	10
43	672	00	28400	073500	2017	2023	SHIPPING.	450	10
43	672	00	28400	073500	2017	2023	PROJECT .MANAGEMENT LABOR.	600	10
43	672	00	28400	073500	2017	2023	INSTALLATION LABOR.	4,000	10
43	672	00	28400	073500	2017	2023	BROADCAST PIX COMMANDER; COMMA	3,520	10
43	672	00	28400	073500	2017	2023	SAMSUNG HW-MS650/Z2; HW-MS650	325	10
43	672	00	28400	073500	2017	2023	CHIEF XTM1U; CHIEF X-LARGE FUS	256	10
43	672	00	28400	073500	2017	2023	iPOTR LUXE WALLSTATION - WHITE	295	10
43	672	00	28400	073500	2017	2023	MIDDLE ATLANTIC DWR-10-22PD; D	650	10
43	672	00	28400	073500	2017	2023	PANASONIC AW-UE100; PTZ CAMERA	14,590	10
43	672	00	28400	073500	2017	2023	888/69264; TLR- HL EARLESS SCR	6,500	11
43	672	00	28400	073500	2017	2023	932/RM63;TRIJICOM RMR MOUNTING	275	11
43	672	00	28400	073500	2017	2023	QSC Q-SYS CORE 11OF; UNIFIED S	(2,850)	11

43	672	00	28400	073500	2017	2023	SENNHEISER SXW 2-865; WIRELESS	(425)	11
43	672	00	28400	073500	2017	2023	MISC HARDWARE.	(150)	11
43	672	00	28400	073500	2017	2023	SHIPPING.	(225)	11
43	672	00	28400	073500	2017	2023	PROJECT .MANAGEMENT LABOR.	(300)	11
43	672	00	28400	073500	2017	2023	INSTALLATION LABOR.	(2,000)	11
43	672	00	28400	073500	2017	2023	BROADCAST PIX COMMANDER; COMMA	(1,760)	11
43	672	00	28400	073500	2017	2023	853/13614; S&W M&P 2.0 9MM 4.2	20,470	12
43	672	00	28400	073500	2017	2023	853/13616; M&P 2.0 9MM COMPACT	1,780	12
43	672	00	28400	073500	2017	2023	789/6360RDS02222-13; RDS ALS/S	5,460	12
43	672	00	28400	073500	2017	2023	789/6360RDS-2222-132; RDS ALS/	520	12
43	672	00	28400	073500	2017	2023	789/6360RDS-2252-131; RDS ALS/	520	12
43	672	00	28400	073500	2017	2023	FREIGHT.	165	12
43	672	00	28400	073500	2017	2023	932/RM06-C-700672; RMR TYP 2 3	23,000	12
43	672	00	28400	073500	2017	2023	TABAMO000005; MONTROLA CP200/P	300	12
43	672	00	28400	073500	2017	2023	TABAMO000108; MOTROLOA LI-ION	1,200	12
43	672	00	28400	073500	2017	2023	TABAMO000086; POWER PRODUCTS.	900	12
43	672	00	28400	073500	2017	2023	LRFCEWOOOOO1; EWA FREQUENCY CO	1,500	12
43	672	00	28400	073500	2017	2023	PANASONIC AW-UE100; PTZ CAMERA	(14,590)	12
43	672	00	28400	073500	2017	2023	2 EA. VIDEO XPERT T-SERIES 144	98,100	12
43	674	00	46080	072300	2017	2023	NETWORK SERVICES ~ FIRE ALARM	1,064	12
43	678	00	46010	072300	2017	2023	STAIR REPLACEMENT # 8	30,975	8
43	678	00	46010	072300	2017	2023	STAIR REPLACEMENT # 4 & 5	15,040	8
43	678	00	46080	072300	2017	2023	S. ADMIN ~ FIRE ALARM DESIGN A	4,556	12
43	678	00	46080	085200	2017	2023	241602,241603,241605 ADMIN COM	162	6
43	678	00	46140	072300	2017	2023	PRINT SHOP ~ DESIGN FOR NEW HV	18,405	6
43	678	00	46140	072300	2017	2023	SPI*PP REGIONAL BLDG D	440	8
43	678	00	46140	072300	2017	2023	PRINT SHOP ~ DESIGN FOR NEW HV	12,270	10
43	678	00	46140	072300	2017	2023	PRODUCTION PRINTING ~ COMPLEET	109,132	12
43	678	00	46140	072300	2017	2023	retainage PO C2023-1039	5,744	12
43	762	00	26900	011010	2017	2023	HRPAYROLL	16,907	1
43	762	00	26900	011010	2017	2023	FY22 Ext Hrs Sal Accrual	(77)	2
43	762	00	26900	011010	2017	2023	HRPAYROLL	16,830	2
43	762	00	26900	011010	2017	2023	HRPAYROLL	16,830	3
43	762	00	26900	011010	2017	2023	HRPAYROLL	20,869	4
43	762	00	26900	011010	2017	2023	HRPAYROLL	8,390	5
43	762	00	26900	011010	2017	2023	HRPAYROLL	8,390	6
43	762	00	26900	011010	2017	2023	HRPAYROLL	8,390	7
43	762	00	26900	011010	2017	2023	HRPAYROLL	10,403	8
43	762	00	26900	011010	2017	2023	HRPAYROLL	8,390	9
43	762	00	26900	011010	2017	2023	HRPAYROLL	8,390	10
43	762	00	26900	011010	2017	2023	HRPAYROLL	8,390	11
43	762	00	26900	011010	2017	2023	HRPAYROLL	8,390	12
43	762	00	26900	011010	2017	2023	HRPAYROLL	17,424	12
43	762	00	26900	011030	2017	2023	HRPAYROLL	31,162	1
43	762	00	26900	011030	2017	2023	FY22 Ext Hrs Sal Accrual	(143)	2
43	762	00	26900	011030	2017	2023	HRPAYROLL	31,020	2
43	762	00	26900	011030	2017	2023	HRPAYROLL	31,020	3
43	762	00	26900	011030	2017	2023	HRPAYROLL	38,464	4
43	762	00	26900	011030	2017	2023	HRPAYROLL	39,460	5
43	762	00	26900	011030	2017	2023	HRPAYROLL	39,460	6
43	762	00	26900	011030	2017	2023	HRPAYROLL	39,460	7
43	762	00	26900	011030	2017	2023	HRPAYROLL	48,930	8
43	762	00	26900	011030	2017	2023	HRPAYROLL	39,460	9
43	762	00	26900	011030	2017	2023	HRPAYROLL	39,460	10
43	762	00	26900	011030	2017	2023	HRPAYROLL	45,363	11

43	762	00	26900	011030	2017	2023	HRPAYROLL	55,292	12
43	762	00	26900	011050	2017	2023	HRPAYROLL	8,248	1
43	762	00	26900	011050	2017	2023	FY22 Ext Hrs Sal Accrual	(39)	2
43	762	00	26900	011050	2017	2023	HRPAYROLL	8,209	2
43	762	00	26900	011050	2017	2023	HRPAYROLL	8,209	3
43	762	00	26900	011050	2017	2023	HRPAYROLL	10,179	4
43	762	00	26900	011050	2017	2023	HRPAYROLL	8,209	5
43	762	00	26900	011050	2017	2023	HRPAYROLL	8,209	6
43	762	00	26900	011050	2017	2023	HRPAYROLL	8,209	7
43	762	00	26900	011050	2017	2023	HRPAYROLL	10,179	8
43	762	00	26900	011050	2017	2023	HRPAYROLL	8,209	9
43	762	00	26900	011050	2017	2023	HRPAYROLL	8,209	10
43	762	00	26900	011050	2017	2023	HRPAYROLL	5,346	11
43	762	00	26900	011050	2017	2023	HRPAYROLL	3,980	12
43	762	00	26900	015010	2017	2023	HRPAYROLL	779	11
43	762	00	26900	015010	2017	2023	HRPAYROLL	881	12
43	762	00	26900	015050	2017	2023	HRPAYROLL	92	3
43	762	00	26900	020010	2017	2023	HRPAYROLL	5,383	1
43	762	00	26900	020010	2017	2023	FY22 Ext Hrs Ben Accrual	(17)	2
43	762	00	26900	020010	2017	2023	HRPAYROLL	5,414	2
43	762	00	26900	020010	2017	2023	HRPAYROLL	5,293	3
43	762	00	26900	020010	2017	2023	HRPAYROLL	6,292	4
43	762	00	26900	020010	2017	2023	HRPAYROLL	2,383	5
43	762	00	26900	020010	2017	2023	HRPAYROLL	2,361	6
43	762	00	26900	020010	2017	2023	HRPAYROLL	2,389	7
43	762	00	26900	020010	2017	2023	HRPAYROLL	2,842	8
43	762	00	26900	020010	2017	2023	HRPAYROLL	2,389	9
43	762	00	26900	020010	2017	2023	HRPAYROLL	2,349	10
43	762	00	26900	020010	2017	2023	HRPAYROLL	2,529	11
43	762	00	26900	020010	2017	2023	HRPAYROLL	2,817	12
43	762	00	26900	020030	2017	2023	HRPAYROLL	10,353	1
43	762	00	26900	020030	2017	2023	FY22 Ext Hrs Ben Accrual	(31)	2
43	762	00	26900	020030	2017	2023	HRPAYROLL	10,409	2
43	762	00	26900	020030	2017	2023	HRPAYROLL	10,186	3
43	762	00	26900	020030	2017	2023	HRPAYROLL	12,028	4
43	762	00	26900	020030	2017	2023	HRPAYROLL	13,383	5
43	762	00	26900	020030	2017	2023	HRPAYROLL	13,282	6
43	762	00	26900	020030	2017	2023	HRPAYROLL	13,414	7
43	762	00	26900	020030	2017	2023	HRPAYROLL	15,541	8
43	762	00	26900	020030	2017	2023	HRPAYROLL	13,414	9
43	762	00	26900	020030	2017	2023	HRPAYROLL	13,403	10
43	762	00	26900	020030	2017	2023	HRPAYROLL	15,074	11
43	762	00	26900	020030	2017	2023	HRPAYROLL	18,090	12
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,262	1
43	762	00	26900	020050	2017	2023	FY22 Ext Hrs Ben Accrual	(8)	2
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,276	2
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,238	3
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,704	4
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,266	5
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,246	6
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,273	7
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,715	8
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,273	9
43	762	00	26900	020050	2017	2023	HRPAYROLL	2,270	10
43	762	00	26900	020050	2017	2023	HRPAYROLL	1,641	11

43	762	00	26900	020050	2017	2023	HRPAYROLL	1,417	12
43	762	00	26900	029010	2017	2023	HRPAYROLL	350	1
43	762	00	26900	029010	2017	2023	HRPAYROLL	350	2
43	762	00	26900	029010	2017	2023	HRPAYROLL	350	3
43	762	00	26900	029010	2017	2023	HRPAYROLL	350	4
43	762	00	26900	029010	2017	2023	HRPAYROLL	350	5
43	762	00	26900	029010	2017	2023	HRPAYROLL	350	6
43	762	00	26900	029010	2017	2023	HRPAYROLL	350	7
43	762	00	26900	029010	2017	2023	HRPAYROLL	350	8
43	762	00	26900	029010	2017	2023	HRPAYROLL	350	9
43	762	00	26900	029010	2017	2023	HRPAYROLL	175	10
43	762	00	26900	029010	2017	2023	HRPAYROLL	175	11
43	762	00	26900	029010	2017	2023	HRPAYROLL	175	12
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	1
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	2
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	3
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	4
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	5
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	6
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	7
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	8
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	9
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	10
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	11
43	762	00	26900	029030	2017	2023	HRPAYROLL	700	12
43	762	00	26900	039000	2017	2023	FOTC ~ CAPITAL PROGRAM SUPPORT	2,760	12
43	762	00	26900	039000	2017	2023	CONTRACT MOD 1: ADD 1 RESTROOM	7,800	12
43	762	00	26900	050000	2017	2023	719-499-1144	41	1
43	762	00	26900	050000	2017	2023	719-352-2282	42	1
43	762	00	26900	050000	2017	2023	719-499-1464	41	1
43	762	00	26900	050000	2017	2023	719-491-7403	41	1
43	762	00	26900	050000	2017	2023	081204_HANNAH WHITE	17	2
43	762	00	26900	050000	2017	2023	081210_JOHN BERDON	17	2
43	762	00	26900	050000	2017	2023	081212_TRAVIS WHITELY	17	2
43	762	00	26900	050000	2017	2023	083613_JAMI PAULY	17	2
43	762	00	26900	050000	2017	2023	719-499-1144	41	2
43	762	00	26900	050000	2017	2023	719-352-2282	41	2
43	762	00	26900	050000	2017	2023	719-499-1464	41	2
43	762	00	26900	050000	2017	2023	719-491-7403	47	2
43	762	00	26900	050000	2017	2023	719-499-1144	41	2
43	762	00	26900	050000	2017	2023	719-352-2282	41	2
43	762	00	26900	050000	2017	2023	719-499-1464	41	2
43	762	00	26900	050000	2017	2023	719-491-7403	41	2
43	762	00	26900	050000	2017	2023	INV3348	394	2
43	762	00	26900	050000	2017	2023	085360_JAMI PAULY	17	3
43	762	00	26900	050000	2017	2023	INV3350	394	3
43	762	00	26900	050000	2017	2023	093748_JAMES ARELLANO BUSINESS	15	4
43	762	00	26900	050000	2017	2023	090852_CAPITAL PROGRAM BUILDIN	1,394	4
43	762	00	26900	050000	2017	2023	719-499-1144	41	4
43	762	00	26900	050000	2017	2023	719-352-2282	41	4
43	762	00	26900	050000	2017	2023	719-499-1464	41	4
43	762	00	26900	050000	2017	2023	719-491-7403	41	4
43	762	00	26900	050000	2017	2023	719-499-1144	41	6
43	762	00	26900	050000	2017	2023	719-352-2282	41	6
43	762	00	26900	050000	2017	2023	719-499-1464	41	6

43	762	00	26900	050000	2017	2023	719-491-7403	41	6
43	762	00	26900	050000	2017	2023	719-352-2282	41	7
43	762	00	26900	050000	2017	2023	719-491-7403	41	7
43	762	00	26900	050000	2017	2023	719-499-1144	41	7
43	762	00	26900	050000	2017	2023	719-499-1464	41	7
43	762	00	26900	050000	2017	2023	719-499-1144	41	8
43	762	00	26900	050000	2017	2023	719-352-2282	41	8
43	762	00	26900	050000	2017	2023	719-499-1464	41	8
43	762	00	26900	050000	2017	2023	719-491-7403	41	8
43	762	00	26900	050000	2017	2023	719-499-1144	41	9
43	762	00	26900	050000	2017	2023	719-352-2282	41	9
43	762	00	26900	050000	2017	2023	719-499-1464	41	9
43	762	00	26900	050000	2017	2023	719-491-7403	41	9
43	762	00	26900	050000	2017	2023	719-499-1144	41	10
43	762	00	26900	050000	2017	2023	719-352-2282	41	10
43	762	00	26900	050000	2017	2023	719-499-1464	41	10
43	762	00	26900	050000	2017	2023	719-491-7403	41	10
43	762	00	26900	050000	2017	2023	719-499-1144	41	11
43	762	00	26900	050000	2017	2023	719-352-2282	41	11
43	762	00	26900	050000	2017	2023	719-499-1464	41	11
43	762	00	26900	050000	2017	2023	719-491-7403	41	11
43	762	00	26900	050000	2017	2023	719-499-1144	(18)	12
43	762	00	26900	050000	2017	2023	719-352-2282	41	12
43	762	00	26900	050000	2017	2023	719-499-1464	41	12
43	762	00	26900	050000	2017	2023	719-491-7403	41	12
43	762	00	26900	050000	2017	2023	719-499-1144	41	12
43	762	00	26900	050000	2017	2023	719-352-2282	41	12
43	762	00	26900	050000	2017	2023	719-499-1464	41	12
43	762	00	26900	050000	2017	2023	719-491-7403	41	12
43	762	00	26900	058000	2017	2023	SPI*PP REGIONAL BLDG D	257	4
43	762	00	26900	058300	2017	2023	MILEAGE 07/08/22-07/26/22	35	2
43	762	00	26900	058300	2017	2023	MILEAGE / 8/10/22-8-30-22	41	3
43	762	00	26900	058300	2017	2023	MILEAGE 10/14/22-10/17/22	35	5
43	762	00	26900	058300	2017	2023	MILEAGE 2/9/23-2/9/23	6	9
43	762	00	26900	058300	2017	2023	MILEAGE 3/14/23-3/15/23	13	10
43	762	00	26900	058300	2017	2023	MILEAGE 4/12/23-6/15/23	47	12
43	762	00	26900	061000	2017	2023	AMZN MKTP US	29	1
43	762	00	26900	061000	2017	2023	AMZN MKTP US	93	2
43	762	00	26900	061000	2017	2023	AMZN MKTP US	14	3
43	762	00	26900	061000	2017	2023	AMAZON.COM*1K1NX2T22 A	260	4
43	762	00	26900	061000	2017	2023	ISS0120435	292	5
43	762	00	26900	061000	2017	2023	AMZN MKTP US	128	6
43	762	00	26900	061000	2017	2023	AMAZON.COM*JZ40A3JS3	50	7
43	762	00	26900	061000	2017	2023	AMZN MKTP US	9	8
43	762	00	26900	061000	2017	2023	AMAZON.COM*HD7PU49D2 A	36	9
43	762	00	26900	061000	2017	2023	AMAZON.COM*HJ5MX5MI0	55	10
43	762	00	26900	061000	2017	2023	AMZN MKTP US	34	11
43	762	00	26900	061000	2017	2023	AMZN MKTP US	196	12
43	762	00	26900	065000	2017	2023	IDU*INSIGHT PUBLIC SEC	79	2
43	762	00	26900	065000	2017	2023	AMZN MKTP US	324	3
43	762	00	26900	065000	2017	2023	BONFIRE PUBLIC PRO 3 SEATS FOT	9,267	5
43	762	00	26900	065000	2017	2023	AMAZON.COM*9L24G2RA3 A	298	7
43	762	00	26900	065000	2017	2023	AMZN MKTP US	254	7
43	762	00	26900	065000	2017	2023	CDW GOVT #GD65055	20	7
43	762	00	26900	065000	2017	2023	FROM 10-660-25200-039000	(3,089)	9

43	762	00	26900	065000	2017	2023	SMARTSHEET FOR EDUCATION PLUS	2,159	11
43	762	00	26900	073500	2017	2023	SUBSTRATUM GROUP, INC	3,899	5
43	762	00	26900	073500	2017	2023	FOTC ~ OFFICE DESK AND FILING	1,845	6
43	762	00	26900	073500	2017	2023	TO 10-26000-0735000	1,002	9
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,785	1
43	762	00	28900	011030	2017	2023	FY22 Ext Hrs Sal Accrual	(57)	2
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,729	2
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,729	3
43	762	00	28900	011030	2017	2023	HRPAYROLL	17,060	4
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,729	5
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,729	6
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,729	7
43	762	00	28900	011030	2017	2023	HRPAYROLL	17,060	8
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,729	9
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,729	10
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,729	11
43	762	00	28900	011030	2017	2023	HRPAYROLL	13,729	12
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	1
43	762	00	28900	020030	2017	2023		2,980	1
43	762	00	28900	020030	2017	2023	FY22 Ext Hrs Ben Accrual	(12)	2
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	2
43	762	00	28900	020030	2017	2023		3,006	2
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	3
43	762	00	28900	020030	2017	2023		2,909	3
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	4
43	762	00	28900	020030	2017	2023	BENEFITS	3,730	4
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	5
43	762	00	28900	020030	2017	2023	BENEFITS	2,989	5
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	6
43	762	00	28900	020030	2017	2023	BENEFITS	2,955	6
43	762	00	28900	020030	2017	2023	HRPAYROLL	3,921	7
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	8
43	762	00	28900	020030	2017	2023	BENEFITS	3,748	8
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	9
43	762	00	28900	020030	2017	2023	BENEFITS	3,000	9
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	10
43	762	00	28900	020030	2017	2023	BENEFITS	2,996	10
43	762	00	28900	020030	2017	2023	HRPAYROLL	921	11
43	762	00	28900	020030	2017	2023	BENEFITS	3,011	11
43	762	00	28900	020030	2017	2023	HRPAYROLL	1,091	12
43	762	00	28900	020030	2017	2023	BENEFITS	2,996	12
43	762	00	42330	072300	2017	2023	FREEDOM: PROVIDE WEATHERTRAK	3,796	2
43	762	00	42330	072300	2017	2023	HOLMES ~ PROVIDE AND SHIP MOTO	2,138	5
43	762	00	42330	072300	2017	2023	DIST WIDE ~ IRRIGATION CONTROL	4,051	11
43	762	00	42330	072300	2017	2023	KELLER ~ 3,949.58,- 5% MFR DIS	3,752	11
43	762	00	42330	072300	2017	2023	PENROSE ~ 4,206.84 - 5% MFR DI	3,996	11
43	762	00	42330	072300	2017	2023	RUDY ~3,743.94 - 5% MFR DISCO	3,557	11
43	762	00	42330	072300	2017	2023	SABIN ~11,924.35 - 5% MFR DIS	11,328	11
43	762	00	43000	043000	2017	2023	MIDDLE AND HIGH SCHOOLS ~ ADA	2,076	11
43	762	00	43000	043000	2017	2023	CORONADO ~ POOL STUDY AS PER Q	1,700	12
43	762	00	43000	043000	2017	2023	MIDDLE AND HIGH SCHOOLS ~ ADA	18,681	12
43	762	00	43000	043000	2017	2023	REIMBURSABLE EXPENSES	983	12
43	762	00	43000	072300	2017	2023	CORONADO ~ RESTROOM	10,740	8
43	762	00	43000	072300	2017	2023	NORTH ~ RESTROOM	17,450	8
43	762	00	43000	072300	2017	2023	RJWAC ~ RESTROOM	12,330	10

43	762	00	46010	065000	2017	2023	BLUEDAG FACILITIES UNLIMITED,	2,500	6
43	762	00	46010	072300	2017	2023	CONTRACT MOD 1: DESIGN FOR 3 B	15,000	4
43	762	00	46010	072300	2017	2023	CONTRACT MOD 1: DESIGN FOR 3 B	13,710	9
43	762	00	46050	072300	2017	2023	DISTRICT WIDE ~ DOOR HARDWARE	1,836	5
43	762	00	46050	072300	2017	2023	DISTRICT WIDE ~ DOOR HARDWARE	2,853	5
43	762	00	46050	072300	2017	2023	DISTRICT WIDE ~ DOOR HARDWARE	250,102	7
43	762	00	46050	072300	2017	2023	MOD 4 ~ DOOR HARDWARE INSTALLA	60	9
43	762	00	46050	072300	2017	2023	MOD 5 - DOOR HARDWARE AND DOOR	289	9
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	316	9
43	762	00	46050	072300	2017	2023	MOD 7- DOOR HARDWARE INSTALLAT	318	9
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	167	9
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	2,170	10
43	762	00	46050	072300	2017	2023	MOD 5 - DOOR HARDWARE AND DOOR	1,466	10
43	762	00	46050	072300	2017	2023	MOD 7- DOOR HARDWARE INSTALLAT	1,306	10
43	762	00	46050	072300	2017	2023	MOD 4 ~ DOOR HARDWARE INSTALLA	3,065	10
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	438	10
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	280	10
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	640	10
43	762	00	46050	072300	2017	2023	MOD 3 - DOOR HARDWARE INSTALLA	256	10
43	762	00	46050	072300	2017	2023	MOD 7- DOOR HARDWARE INSTALLAT	605	10
43	762	00	46050	072300	2017	2023	MOD 5 - DOOR HARDWARE AND DOOR	1,342	10
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	1,883	10
43	762	00	46050	072300	2017	2023	MOD 4 ~ DOOR HARDWARE INSTALLA	516	10
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	491	10
43	762	00	46050	072300	2017	2023	MOD 5 - DOOR HARDWARE AND DOOR	2,051	10
43	762	00	46050	072300	2017	2023	MOD 7- DOOR HARDWARE INSTALLAT	1,028	10
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	819	10
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	2,503	10
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	209	10
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	848	10
43	762	00	46050	072300	2017	2023	CONTINGENCY FOR WORK AT PREVIO	1,193	10
43	762	00	46050	072300	2017	2023	MOD 7- DOOR HARDWARE INSTALLAT	2,863	10
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	1,104	10
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	2,970	11
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	455	11
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	1,002	11
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	1,817	11
43	762	00	46050	072300	2017	2023	MOD 7- DOOR HARDWARE INSTALLAT	2,032	11
43	762	00	46050	072300	2017	2023	MOD 4 ~ DOOR HARDWARE INSTALLA	1,026	11
43	762	00	46050	072300	2017	2023	CONTINGENCY FOR WORK AT PREVIO	523	11
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	1,186	11
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	1,059	12
43	762	00	46050	072300	2017	2023	MOD 7- DOOR HARDWARE INSTALLAT	352	12
43	762	00	46050	072300	2017	2023	MOD-8 DOOR HARDWARE INSTALLATI	5,245	12
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	1,261	12
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	3,345	12
43	762	00	46050	072300	2017	2023	MOD 3 - DOOR HARDWARE INSTALLA	322	12
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	745	12
43	762	00	46050	072300	2017	2023	MOD 2 - DOOR HARDWARE INSTALLA	2,408	12
43	762	00	46050	072300	2017	2023	MOD 4 ~ DOOR HARDWARE INSTALLA	824	12
43	762	00	46050	072300	2017	2023	FY23AR REF SCSL INV35267/37107	(2,775)	12
43	762	00	46050	085200	2017	2023	225792, 201854, 215295 DW DOO	449	6
43	762	00	46050	085200	2017	2023	201865 -240305 DIST WIDE HARDW	678	10
43	762	00	46050	085200	2017	2023	201865 -232658 DIST WIDE HARDW	1,427	12
43	762	00	46080	072300	2017	2023	FOTC ~ FIRE ALARM DESIGN AS PE	2,936	12

43	762	00	46080	085200	2017	2023	241540 & 241600 GRDNS K& FOTC	108	6
43	762	00	46120	073300	2017	2023	TRUCK AND MANPOWER TO MOVE FUR	450	10
43	762	00	46120	073300	2017	2023	FOTC ~ MODESTY PANEL AS DESCRI	547	12
43	762	00	46170	072300	2017	2023	DATA CABLING FOR EGAUGE DEVICE	1,661	3
43	762	00	46170	072300	2017	2023	JACKSON ~ PROVIDE AND DELIVER	4,261	3
43	762	00	46170	072300	2017	2023	VARIOUS SITES ~ FURNISH AND IN	28,100	3
43	762	00	46170	072300	2017	2023	KELLER ~ PROVIDE PARTS AND LAB	665	4
43	762	00	46170	072300	2017	2023	JACKSON ~ REMOVE AND REPLACE 6	10,052	5
43	762	00	46170	072300	2017	2023	MCAULIFFE ~ INSTALL FIXTURES A	8,391	5
43	762	00	46170	072300	2017	2023	FREEDOM ~ INSTALL FIXTURE AS P	4,895	5
43	762	00	46170	072300	2017	2023	SIC USA LLC	2,528	6
43	762	00	46170	072300	2017	2023	KELLER ~ PROVIDE PARTS AND LAB	570	8
43	762	00	46170	072300	2017	2023	JACKSON ~ (18) @ 144.89 EACH ~	2,608	8
43	762	00	46170	072300	2017	2023	KELLER ~ INSTALL D11 PROVIDED	6,127	9
43	762	00	46170	072300	2017	2023	PENROSE ~ INSTALL D11 PROVIDED	1,494	9
43	762	00	46170	072300	2017	2023	CHIPETA ~ INSTALL D11 PROVIDED	3,600	9
43	762	00	46170	072300	2017	2023	CARVER ~ T&M - TROUBLESHOOTING	3,065	9
43	762	00	46170	072300	2017	2023	FOTC ~ (3) LITHONIA CPS LIGHT	257	9
43	762	00	46170	072300	2017	2023	(1) CM PDT 9 SENSOR SWITCH	124	9
43	762	00	46170	072300	2017	2023	(1) PP20 POWERPACK	42	9
43	762	00	46170	072300	2017	2023	(1) PH4FBL3-PTC P-S SWITCH / D	71	9
43	762	00	46170	072300	2017	2023	ENERGY PROGRAM ~ LONG BLDG TEC	703	10
43	762	00	46170	072300	2017	2023	KELLER ~ PROVIDE PARTS AND LAB	760	10
43	762	00	46170	072300	2017	2023	AMAZON.COM*HJ4A98022	25	10
43	762	00	46170	072300	2017	2023	AMZN MKTP US	341	10
43	762	00	46170	072300	2017	2023	AMZN MKTP US	15	10
43	762	00	46170	072300	2017	2023	ENERGY PROGRAM ~ LONG BLDG TEC	703	11
43	762	00	46170	072300	2017	2023	JENKINS STAGE LIGHTING ASBESTO	50	11
43	762	00	46170	072300	2017	2023	KELLER ~ PROVIDE AND SHIP PHOT	400	12
43	762	00	46170	072300	2017	2023	244418 FOTC ELECTRICAL UPGRADE	36	12
43	762	00	46170	072300	2017	2023	KELLER ~ PROVIDE PARTS AND LAB	855	12
43	762	00	46170	072300	2017	2023	DIST WIDE SITES ~ PERFORM IGA	285,549	12
43	762	00	46170	085200	2017	2023	244418 FOTC ELECTRICAL UPGRADE	829	12
43	762	00	46240	072300	2017	2023	137256_MOUNTAIN STENCIL PART	196	11
43	762	00	46240	072300	2017	2023	137334_MTN STENCIL 2	244	11
43	762	00	46240	072300	2017	2023	137336_HALF WAVE STENCIL	186	11
43	762	00	46240	085200	2017	2023	245303 DIST WIDE BANNERS FOR M	3,037	10
43	768	00	46080	072300	2017	2023	PRINT SHOP ~ FIRE ALARM DESIGN	2,430	12
43	770	00	46080	072300	2017	2023	DISTRIBUTION CENTER ~ FIRE ALA	2,430	12
43	770	00	46080	085200	2017	2023	241601 WAREHOUSE FIRE ALARM SY	54	6
43	971	00	46140	072300	2017	2023	GARRY BARRY ~ NEW A/C AND HEAT	32,983	2
43	971	00	46140	072300	2017	2023	236032 GARRY BERRY BOILER REPL	466	6
43	971	00	46140	085200	2017	2023	236032 GARRY BERRY BOILER REPL	1,216	6
43	971	00	46170	072300	2017	2023	GARRY BARRY ~ FIELD LIGHTING U	169,586	2
43	971	00	46170	072300	2017	2023	GARRY BARRY STADIUM LIGHTING -	52,863	2
43	971	00	46170	072300	2017	2023	GARRY BARRY ~ FIELD LIGHTING U	11,708	3
							TOTAL	**15,326,653**	



FY 2022-2023

MLO 2017 PIP 9:

CHARTER SCHOOL FUNDING

Program Description:

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:

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

Explanation and Use of Funds:

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 2022-23 Charter Allocations

	2000 MLO	2017 MLO	Total
Academy for Advanced and Creative Learning	$353,414	$641,134	$994,548
CIVA Charter High School	$212,267	$427,423	$639,690
Community Prep. Charter School	$167,813	$337,910	$505,724
GLOBE Charter School	$ 97,799	$196,928	$294,726
East Lake High School	$107,801	$217,068	$324,869
Roosevelt Charter Academy	$465,655	$937,645	$1,403,299
	$1,404,749	$2,758,107	$4,162,856

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$3,000,000	0.0	0.0	0.0	0.0
FY 2022-23	$3,000,000	0.0	0.0	0.0	0.0
FY 2023-24	$4,769,681	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report: PIP 9

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

School Year 2022-2023

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 $1,488,527.23 was allocated to the charter schools and for the 2017 MLO, a total of $2,654,965.23 was allocated to the charter schools. The grand total amount allocated to charter schools for FY 22/23 was $4,143,492.46.

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
Charter School Funding

Owner: Scott Mendelsberg


Completed


Upward Trend Or In Progress


Even or No Change in Trend


Downward Trend Or Attention Needed

School Year 2022-23

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 statutem 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 amd updated upon final enrollment numbers.	100%	Mendelsberg	6/30/2024

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

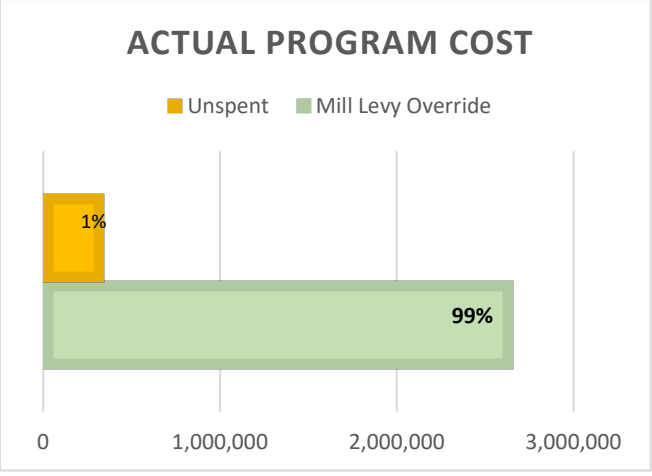
Program: Charter School Funding (2017: 9)

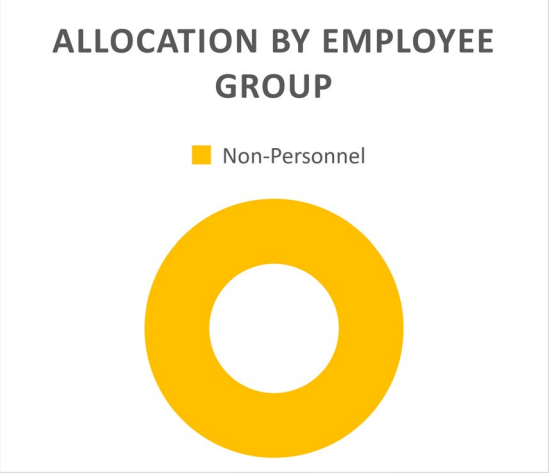
	Budgeted Amount	Actual Expended
Revenue	3,000,000	$2,654,965
Total	**$ 3,000,000**	**$2,654,965**

Allocation based on their "fair share"

Actual Program Cost	
Mill Levy Override	2,654,965
Unspent	345,035
Total Cost	**$3,000,000**

Program Cost by Employee Group	
Non-Personnel	2,654,965
Total	**$2,654,965**





Colorado Springs School District 11

MLO Charter School Funding

FY 22/23

#	Item	2017 MLO Original Amount	Amended Amounts	AACL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Eastlake Charter	Roosevelt Charter
		$42,000,000	$48,011,207	$641,134	$427,423	$337,910	$196,928	$217,068	$937,645

D-11 Charter Schools	Funded Pupil Count		Level
Academy ACL	286.5	1.34%	Elementary
CIVA	191.0	0.89%	Secondary
CPS	151.0	0.70%	Secondary
GLOBE	88.0	0.41%	Elementary
Eastlake	97.0	0.45%	Secondary
Roosevelt	419.0	1.95%	Elementary
	1,232.5	5.74%	
D-11 Total Enrollment	**21,454.5**		

D-11 Charter Schools	ESTIMATE TOTAL	ESTIMATE PER MONTH
Academy ACL	641,134	53,428
CIVA	427,423	35,619
CPS	337,910	28,159
GLOBE	196,928	16,411
Eastlake	217,068	18,089
Roosevelt	937,645	78,137
	$2,758,107	**229,842**



FY 2022-2023

MLO 2017 PIP 10:

BOND DEBT REDUCTION

Program Description:

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:

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

Explanation and Use of Funds:

Each year the District takes the difference between the full 2017 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 (COP), on an annual basis, in order to reduce the bond levy, and thereby, save property taxpayers on their annual property tax bill and save D11 citizens unexpended interest costs.

MLO Bond Redemption Fund

FY 2018-19	$25,868,642
FY 2019-20	$37,363,256
FY 2020-21	$46,531,154
FY 2021-22	$51,708,924

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	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	$51,708,924	0.0	0.0	0.0	0.0
FY 2022-23	$50,091,154	0.0	0.0	0.0	0.0
FY 2023-24	$ 0	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Monitoring Report

School Year 2022-2023

2017 MLO PIP: 10

PIP Description: Bond Debt Redemption

PIP Owner: Department of Business Services

Introduction:

2017 Mill Levy Override PIP 10 requires that, at the end of each fiscal year, all unspent funds will be assigned to debt service reserve for the future payoff of existing bonded indebtedness. PIP 2017-10 represents that reserve, which was originally created by the "phasing" mechanism of a 6-year phase-in of the total 2017 MLO. Each year, District 11 takes the difference between the full MLO amount and the amount of the six-year plan phasing and places those funds into the Mill Levy Override Fund (Fund 27). These funds will then be used to pay off existing General Obligation (GO) bonds and/or Certificates of Participation (COPs) in order to reduce the bond levy. This annual process thereby presents a savings to property taxpayers on their annual property tax bill and saves 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

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

FY 19/20 - $37,363,256
FY 20-21 - $46,531,154
FY 21-22 - $49,931,154
FY 22-23 - $51,708,924 (beginning balance)

In December 2022, the debt service was reduced to -0-, when the Board of Education approved an early pay-off, reducing the district debt to $0.

The adjusted Fund Balance, at the end of FY 22-23 is $4,566,789.

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2022-23

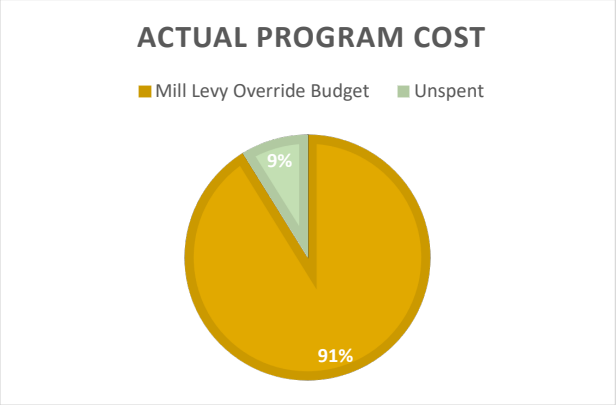
Program: Bond Debt Reduction (2017:10)

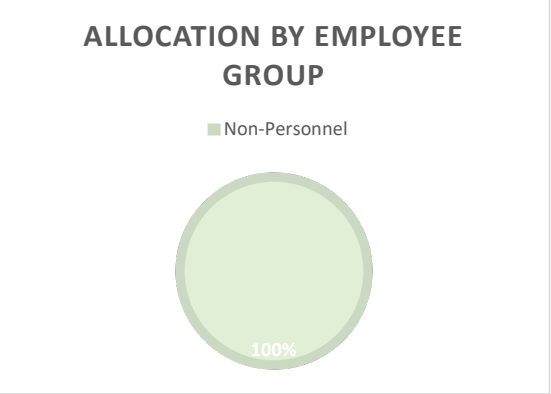
	Budgeted Amount	Actual Expended
Contingency	51,708,924	47,142,135
Total	**$ 51,708,924**	**$47,142,135**

The Program expense, stated herewithin, was the balance of this bond debt and was paid in full.

Actual Program Cost	
Mill Levy Override Budget	47,142,135
Unspent	4,566,789
Total Cost	**$51,708,924**

Program Cost by Employee Group	
Non-Personnel	47,142,135
Total	**$47,142,135**





Colorado Springs School District 11
Mill Levy Override Special Revenue Fund
Comparative Balance Sheets
June 30, 2023 and 2022

	2023	2022
ASSETS		
Property taxes		
Current	$ 3,225,883	$ 3,072,879
County treasurer	297,302	809,045
Due from other funds	2,986,162	49,145,384
Total assets	6,509,347	53,027,308
LIABILITIES		
Accounts payable	-	30,000
Total liabilities	-	30,000
DEFERRED INFLOWS OF RESOURCES		
Unavailable revenues - property taxes	1,942,558	1,288,384
Total deferred inflows of resources	1,942,558	1,288,384
FUND BALANCES		
Restricted for mill levy override	4,566,789	51,708,924
Total fund balances	4,566,789	51,708,924
Total liabilities, deferred inflows of resources and fund balances	$ 6,509,347	$ 53,027,308

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 2022
For the Year Ended June 30, 2023

	2023			2022
	Final Budget	Actual	Variance with Final Budget	Actual
REVENUES				
Taxes				
Local property taxes	$ 74,920,029	$ 74,289,662	$ (630,367)	$ 73,406,231
Total revenues	74,920,029	74,289,662	(630,367)	73,406,231
EXPENDITURES				
Current				
Treasurer collection fees	330,000	185,999	144,001	184,134
Purchased services	-	-	-	85,000
Contingency	3,976,704	-	3,976,704	-
Total expenditures	4,306,704	185,999	4,120,705	269,134
Excess of revenues over expenditures	70,613,325	74,103,663	3,490,338	73,137,097
OTHER FINANCING USES				
Transfers out	(122,322,249)	(121,245,798)	1,076,451	(67,959,327)
Net change in fund balances	$ (51,708,924)	(47,142,135)	$ 4,566,789	5,177,770
Fund balance, beginning of year		51,708,924		46,531,154
Fund balance, end of year		$ 4,566,789		$ 51,708,924

Colorado Springs School District 11
Mill Levy Override Special Revenue Fund
Budgetary Comparison Schedule
For the Year Ended June 30, 2023

	Budget			
	Original	Final	Actual	Variance with Final Budget
Resources (inflows)				
Fund balance, beginning of year	$ 49,931,154	$ 51,708,924	$ 51,708,924	$ -
Taxes				
Local property taxes	73,300,103	74,920,029	74,289,662	(630,367)
Resources available for appropriation	123,231,257	126,628,953	125,998,586	(630,367)
Appropriations (outflows)				
Current				
Treasurer collection fees	330,000	330,000	185,999	144,001
Other financing uses:				
Transfers out	122,901,257	122,322,249	121,245,798	1,076,451
Contingency	-	3,976,704	-	3,976,704
Total appropriations of expenditures	123,231,257	126,628,953	121,431,797	5,197,156
Fund balance, end of year	$ -	$ -	4,566,789	$ 4,566,789
Fund balance, beginning of year			(51,708,924)	
Excess of resources over charges to appropriations			$ (47,142,135)	

See notes to required supplementary information.

Colorado Springs School District 11
Mill Levy Override Special Revenue Fund
Reconciliation of the Budgetary Basis of Accounting
To GAAP Basis of Accounting
For the Year Ended June 30, 2023

BUDGETARY BASIS
Explanation of differences between Budgetary Inflows and Outflows and GAAP Revenues and Expenditures

Sources/Inflows of resources		
Actual resources available for appropriation from the budgetary comparison schedule.	$	125,998,586
Differences - budget to GAAP:		
Beginning fund balance is an inflow of budgetary resources but is not revenue for reporting purposes.		(51,708,924)
GAAP BASIS, Revenues	$	74,289,662

BUDGETARY BASIS		
Uses/Outflows of resources		
Actual appropriations of expenditures from the budgetary comparison schedule.	$	121,431,797
Differences - budget to GAAP:		
Transfers to other funds are outflows of budgetary resources but are not expenditures for reporting purposes.		(121,245,798)
GAAP BASIS, Expenditures	$	185,999

Note: Contingency reserves are appropriated as part of the budget adoption process, and because of this, reserve budget amounts are shown for budgetary comparison only.

See notes to required supplementary information.

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2022-23

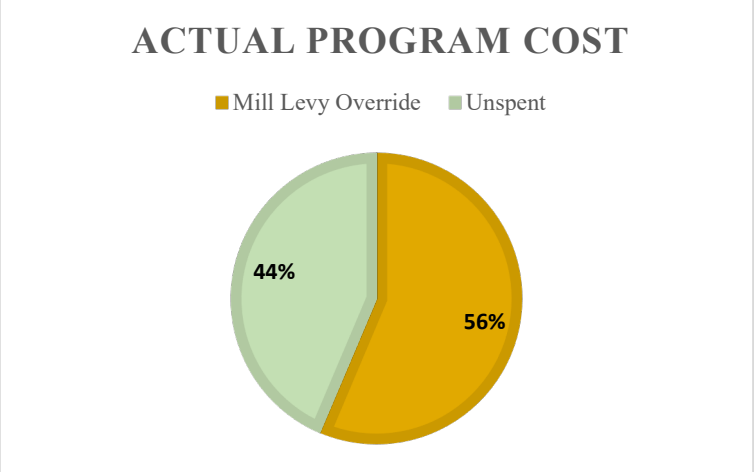
Program: MLO Contingency Reserve (2017:11)

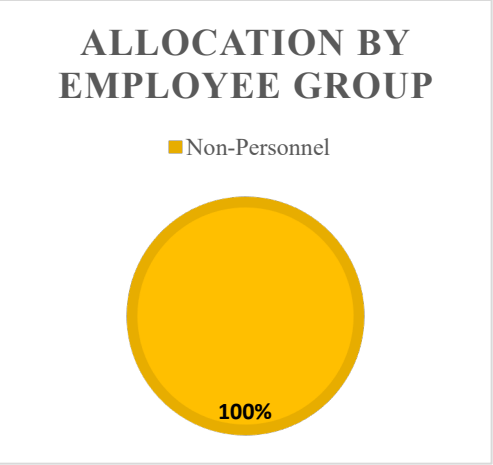
	Budgeted Amount	Actual Expended
Contingency	330,000	185,999
Total	**$330,000**	**$185,999**

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

Actual Program Cost	
Mill Levy Override	185,999
Unspent	144,001
Total Cost	**$330,000**

Program Cost by Employee Group	
Non-Personnel	185,999
Total	**$185,999**





Program: MLO Contingency Reserve (2017:11)

Actual Program Cost Reconciliation

FY 2022-2023

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	203	3
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	350	3
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	608	4
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	1,046	4
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	15	5
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	26	5
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	8	6
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	14	6
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	1,568	7
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	2,799	7
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	22,867	8
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	40,804	8
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	5,598	9
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	9,988	9
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	12,063	10
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	12,063	10
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	(12,063)	10
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	21,526	10
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	7,280	11
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	12,990	11
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	15,455	12
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	27,576	12
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	1,155	12
27	658	00	23160	031100	0000	2023	Treasurer Coll Fees	2,061	12
								185,999	

Total Program Cost	**185,999**


COLORADO SPRINGS
D11
SCHOOLS

APPENDIX



GOVERNANCE PLAN

ELECTION/BALLOT QUESTIONS

MLO STRUCTURE & PROCESS

ACRONYMS

Colorado Springs School District 11
Superintendent Nicholas M. Gledich, Ed.D.

MILL LEVY OVERRIDE GOVERNANCE PLAN
DATED September 13, 2017

THIS MILL LEVY OVERRIDE GOVERNANCE PLAN (the "Plan") is presented for adoption by the Board of Education of Colorado Springs School District 11 on September 13, 2017 in order to amend the 2015 and 2016 Mill Levy Override Governance Plan dated April 22, 2015.

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 (MLO) question will empower 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 2008-present.

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 and November 2017. This plan is designed to efficiently direct these additional resources to the support of the Board of Education adopted MLO Spending Plan, the 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 severely impact taxpayers, 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 in the following areas:

- Reduce class size
- Attract and retain superior teachers and educational support staff (not to include administrators) by offering competitive salaries and benefits
- Enhance school safety and security
- Implement a comprehensive student support model to address individual and school-based barriers to student achievement
- Improve charter school equity
- Reduce bond debt
- Provide for capital renewal and improvements
- Support technology integration in the classroom

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 (sometimes referred to as the District Comprehensive Performance Plan in MLO terms), 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 is committed to maintaining a citizens' oversight committee, and shall continue the 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 review of the independent consultant's report regarding the Comprehensive Performance Plan. 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. The committee serves in conjunction with the Board of Education Audit Advisory Committee and frequently partners with the District Accountability Committee and its budget subcommittee.

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 changes 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

The 2000 Mill Levy Override Fund

2000 MLO Election Questions

On August 30, 2000, the Board of Education passed a resolution that included placing a request for a mill levy override on the November 7, 2000 general election ballot. The ballot read as follows:

"Colorado Springs School District No. 11 taxes would be increased $26,998,822 annually to fund educational efforts to:

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; and to
11. Establish a citizens' oversight committee to develop an independent comprehensive performance plan and to fund, under the oversight of the citizens' oversight committee, development of an independent comprehensive district performance plan and a related independent review conducted every two years thereafter to assess and report to the public about the district's progress in meeting the goals set forth in the performance plan, and to address other priority educational needs, all as described in the district's "Mill Levy Override Spending Plan" dated August 30, 2000, which plan is subject to amendment in accordance with the plan; provided that unless otherwise authorized, there shall be no increase in the district's total mill levy (excluding the mill levy for a tax abatement, refunds and credits) above the greater of 39.064 mills (the 1999 tax levy) or, in any year, the mill levy required to generate the amount of tax revenue generated under this ballot issue in the previous year, and in any event the increase shall not be greater than the maximum amount allowed by applicable law, with all limits herein determined after considering any applicable tax cuts or credits; and
12. Shall the direct and indirect revenues from such taxes, and any earnings from the investment of such revenues be collected and spent as a voter-approved revenue change and exception to the limits which would otherwise apply under Article X, Section 20 of the Colorado Constitution?"

On November 7, 2000, the majority of voters approved the mill levy override ballot issue.
The main purpose of the Mill Levy Override Oversight Committee program is to provide an accounting process to monitor the use of the mill levy override funds.

Colorado Springs School District 11

The 2017 Mill Levy Override Fund

2017 MLO Election Questions

Ballot issue no. 3e:
Shall school district 11 taxes be increased $42 million dollars annually which shall be used to fund educational needs including but not limited to:

1. Attracting and retaining high-quality teachers and support staff, not to include administrators, 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;
3. Expanding technology access to more students by upgrading and replacing outdated computers and equipment;
4. Providing equitable funding for charter schools;
5. Improving student safety and security by adding a school resource officer at every middle school;
6. Supporting student success by providing more school counselors, nurses, psychologists, or social workers; and
7. Reducing long-term interest costs by paying off existing debt sooner;

The district shall ensure accountability with a citizens' oversight committee which shall annually review and report to the public on the use of funds;

a. For 2019, and thereafter, shall such revenues be adjusted annually for inflation;
b. Shall the district be allowed to collect, retain and spend the full amount of these revenues, as a voter-approved revenue change; and
c. Shall the mill levy, authorized by this question, be excluded from previous limits, which would otherwise apply?

On November 8, 2017, the majority of voters approved the mill levy override ballot issue.
The main purpose of this program is to provide an accounting process to monitor the use of the mill levy override funds.

In April, 2018, the Mill Levy Override Oversight Committee (MLOOC) held its first meeting. The committee has held a monthly meeting, consistently, since its inception. The D11 Board of Education and the MLOOC, under their duty of prudence, insures their fiduciary responsibility to act in the interests of all the beneficiaries, by monitoring and enforcing expenditure of the MLO funds, according to the election questions from both, the 2000 and the 2017 general election ballots.

COLORADO SPRINGS SCHOOL DISTRICT 11

Mill Levy Override (MLO) Oversight Structure and Process

Successful MLO program implementation is vital to achievement of all of the strategic plan goals, either directly or indirectly, plus, our credibility in the community. Conversely, failure to successfully implement the program can result in severe consequences, which include financial resource impact, credit rating reduction, loss of public confidence in the district, failure to improve student achievement, reduction of enrollment and a diminished likelihood that voters would support the district in future election questions.

Accordingly, the recommended program objectives, MLO Oversight Committee responsibilities, MLO Spending Plan process and plan amendment criteria are critical to the district's success. The following is a summary of each of these items:

Program Objectives

1. The primary objective of the program is to effectively and efficiently deploy MLO resources in order to maximize student achievement performance.
2. A high level of accountability is provided in that spending complies fully with the applicable legal constraints, is frequently and comprehensively reported for monitoring purposes and is documented in detail.
3. Where instructional program disruption is inevitable, the disruption is minimized and positive student achievement remains the highest priority along with safety considerations.
4. All programs will be completed on the schedule established in the MLO spending plan (subject to funding and plan amendment) and spending at, or under, the appropriation provided.
5. Contractual obligations, procurement and hiring will comply with applicable laws, policy, regulations and ethical standards.
6. Organization core values and beliefs will be adhered to in all implementation activities.
7. Complaints and conflict resolution procedures will provide for prompt and appropriate response.
8. The liability exposure of the district and its taxpayers is minimized.
9. Each Program Implementation Plan (PIP) is developed with broad and valued inputs.
10. Communication (internal and external) regarding overall program implementation is comprehensive and timely so as to minimize surprise, anxiety, fear and aligns expectations with execution.

Mill Levy Override Oversight Committee

The district's Board of Education shall establish 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, including, without limitation, general oversight of the spending of the revenues received from the ballot issue and development and monitoring of the academic performance plan as described. At least annually, the Board of Education shall receive recommendations from the citizen's oversight committee regarding the 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 that committee shall serve at the pleasure of the Board of Education. The Mill Levy Override Oversight Committee shall establish bylaws for the governance of the committee, which bylaws shall be subject to the approval of the Board of Education.

Where applicable, the Oversight Committee may appoint a separate task force to accomplish committee duties.

Mill Levy Override Spending Plan Process

1. Development of program implementation (PIPs) budgets outlining purpose of expenditure, appropriate chartfield account codes, quantification of program costs, five-year phasing of expenditures and personnel FTE authorization.

2. Approval of PIPs (in advance when possible) by MLO Oversight Committee.

3. Appropriation by Board of Education.

4. Program implementation from district administration and staff.

5. Oversight Committee review and approval of program subsequent to spending plan (PIP) item completion. The committee shall be provided with reasonable documentation and worksheets to quantify expenditures and program implementation. It is acknowledged by all parties that some costs are difficult to provide detailed documentation of costs.

6. Communication to the Board of Education and community about the progress and results of the spending plan implementation.

Plan Amendment Critera

It is acknowledged that the Mill Levy Override spending plan includes the election question, the spending plan spreadsheet, the narrative spending plan document and the attached definitions. Items identified as plan amendments are required to go through the plan amendment process as outlined in the MLO spending plan.

Examples of Required Plan Amendments

- ✧ Moving funds from one authorized item to another (24-point spending plan)
- ✧ Adding projects not included in the original 24-point spending plan
- ✧ Moving unspent funds from an authorized item to another (24-point spending plan)
- ✧ Spending the funds of an authorized item in a manner that is materially inconsistent with either the election question, the spreadsheet description, the attached definition, or an approved PIP.
- ✧ Moving Leftover funds after completion of spending plan (PIP) item to any item other than the contingency reserve.

Examples of Allowable Changes

- ✧ Minor variations in actual or budgeted spending in comparison to the spending plan (allowed by footnotes 3 and 6)
- ✧ Changes in the sequencing of each of the 24 point items within the same fiscal year (sequencing).
- ✧ Changes in the phasing of each of the 24 point items across fiscal years (phasing). The MLO Oversight committee would like to reserve the right to comment on these to the Board of Education without triggering a plan amendment.
- ✧ MLO Oversight Committee approved changes not to exceed $50,000 to the contingency reserve.
- ✧ Moving leftover funds after completion of a spending plan (PIP) item to the contingency reserve.

Acronyms commonly used in School District 11

AASA	American Association of School Administrators
ABE	Adult Basic Education
ACE	Alternative Cooperative Education
ACFR	Annual Comprehensive Financial Report
ACO	Administrative Contracting Officer
ACT	American College Testing
ACT	**A**cademic System, **C**ulture of Performance and **T**alent Development
AD	Athletic Director
ADA	Americans with Disabilities Act
ADD/ADHD	Attention Deficit Disorder / Attention Deficit Hyperactivity Disorder
ADE	Automated Data Exchange
ADM	Administration
ADS	Application Development and Support (ara: Information Systems or IS)
AEC	Alternate Education Campus
AED	Amortization Equalization Disbursement
AEFLA	Adult Education Family Literacy Act
AERO	Assessment, Enrollment and Research Office (ara: DPRE) ("E" used to be Evaluation)
AFE	Adult and Family Education
ALJ	Administrative Law Judge
ALL	Achievement, Learning and Leadership (ara: ICSS)
ALP	Advanced Learning Plan
AMAO	Annual Measurable Achievement Outcomes
AMP	Academic Master Plan
AP	Assistant Principal
APF	Annual Performance Framework
APPLE	Academic Performance Plan for the Learning Environment
APR	Annual Performance Review
ara	Also Referred to As
ARC	Annual Required Contribution (for pension reporting)
ARCA	Assessment, Research and Curriculum Alignment (ara: TISS)
ARRA	American Recovery and Reinvestment Act
ASBO	Association of School Business Officials
ASCA	American School Counselors Association
ASCD	Association for Supervision and Curriculum Development
ASCENT	Accelerating Students through Concurrent Enrollment
ASE	Adult Secondary Education
ASE	Adult Secondary Education
AV	Audio Visual
AVID	Advancement Via Individual Determination
AVP	Area Vocational Program
AYP	Adequate Yearly Progress
BAAC	Building Accountability Advisory Committee (ara: SAC)
BAB	Breakfast After the Bell
BEST	Boards of Education Self-funded Trust
BFI	Best First Instruction
BIA	Business Incentive Agreement
BIC	Breakfast in the Classroom or Benefits Insurance Committee
BIP	Behavior Intervention Plan
BMF	Budget Modification Form (ara: IBR)
BOCES	Board of Cooperative Education Service
BOE	Board of Education
BRI	Basic Reading Inventory

Acronyms commonly used in School District 11

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 (ara: READ Act)
CBOC	Citizens Bond Oversight Committee
CCR	Communications and Community Relations
CD	Compact Disc or Certificate of Deposit
CDE	Colorado Department of Education
CEA	Colorado Education Association
CESP	Certified Educational Support Professional
CFO	Chief Financial Officer
CFR	Claim Fluctuation Reserve
CIO	Chief Information Officer
CIT	Coordinator of Information Technology (ara: LTE)
CLDE	Culturally and Linguistically Diverse Education
CMAS	Colorado Measures of Academic Success (science and social studies) (ara: TCAP)
COBRA	Consolidated Omnibus Budget Reconciliation Act
CogAT	Cognitive Abilities Test (commonly used to assess accelerated learners)
COP	Certificate(s) of Participation
COTR	Contracting Officer's Technical Representative
CP	Collection Point
CPI	Crisis Prevention Intervention or Consumer Price Index
CPKP	Colorado Preschool Kindergarten Program
CPP	Colorado Preschool Program
CPR	Cardio Pulmonary Resuscitation
CQI	Continuous Quality Improvement
CRF	Capital Reserve Fund
CSAP	Colorado Student Assessment Program (ara: TCAP)
CSASE	Colorado Springs Association of School Executives
CSEA	Colorado Springs Education Association
CSSD	Colorado Springs School District
CSSM	Comprehensive Student Support Model
CTA	Career Technical Act
CTE	Career Technical Education
CY	Calendar Year
D-11 or D11	District 11 or some other school district as D-followed by their district number (D-20)
DA	Decision Analysis
DAAC	District Advisory and Accountability Committee (ara: DAC)
DAC	District Accountability Committee (ara: DAAC)
DALT	District Achievement Level Tests
DAP	Diversity Action Plan
DARS	District Acquisition Regulation System
DARTS	Department of Assessment, Research and Technology Services (ara: Tech Services)
DASAE	Diploma of Advanced Study in Adult Education
DBS	Division of Business Services
DECA	Distributive Educational Clubs of America
DHH	Deaf and Hard of Hearing
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DIP	District Improvement Plan (ara: UDIP)
DOK	Depth of Knowledge
DPGF	Designated Purpose Grant Fund

Acronyms commonly used in School District 11

DPRE	Department of Planning, Research and Evaluation
DSLC	Diagnostic Services and Learning Center (housed at Tesla)
DST	District Support Technician
E & O	Errors and Omissions (insurance)
EA	Education Assistant (special education teaching assistant)
EAC	Energy Advisory Committee
EAGLES	Exceptional Academic Gifted Learning Experience Site
EASy	Educational Achievement System
ECOT	Emergency Crisis Operations Team
EDSL	Executive Directors of School Leadership
EDSS	Educational Data Support Services
EEO	Equal Employment Opportunities
EFL	Educational Functional Level
EFT	Electronic Funds Transfer
ELAT	English Literature Admissions Test or Early Literacy Assessment Tool
ELC	Early Learning Center
ELL	English Language Learners
ELPA	English Language Proficiency Act
ELSIP	Excess of Loss Self Insurance Pool
EMO	Education Management Organization (for charter schools)
EOP	Equal Opportunity Program
EOY	End Of Year
EPO	Exclusive Provider Organization
ERO	Electronic Registrar Online system
ES	Elementary School
ESP	Education Support Professional, sometimes Education Service Provider
ESSA	Every Student Succeeds Act (ara: NCLB)
ESY	Extended School Year
FAC	Facilities Advisory Committee
FBLA	Future Business Leaders of America
FDK	Full-Day Kindergarten
FERPA	Family Education Rights and Privacy Act
FMLA	Family Medical Leave Act
FMP	Facilities Master Plan
FNS	Food and Nutrition Services
FOTC	Facilities Operations and Transportation Center
FPC	Funded Pupil Count
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GB	Gigabyte
GED	General Educational Development
GFOA	Government Finance Officers Association
GK12	Galileo K12 (academic assessment program)
GOF	General Operating Fund
GRT	Gifted Resource Teacher
GT	Gifted and Talented
HB	House Bill, usually followed by abbreviated calendar year and a 4 digit identifying number
HESP	Home Education Support Program
HR	Human Resources
HRI	House Bill introducing “Leave No Child Behind”

Acronyms commonly used in School District 11

HRO	Holmes, Robert & Owen (D11's legal representation group) merged with/now Bryan Cave Leighton Paisner
HS	High School
IB	International Baccalaureate
IBB	Interest Based Bargaining (salary negotiations)
IBNR	Incurred But Not Reported (Claims)
IBR	Incremental Budget Request (ara: Part II Budget Request form, ara: by BMF)
ICAP	Individual Career and Academic Plan
ICSS	Instruction, Curriculum, and Student Services (ara: ALL)
IDEA	Individuals with Disabilities Education Act
IEC	Irving Education Center
IEL	Integrated English Literacy
IEP	Individualized Education Plan
IGA	Internal Governmental Agreement
ILP	Individual Literacy Plan
IMS	Instructional Management System
INR	Intent Not to Rehire
IP	Internet Protocol
IPT	IDEA Oral Language Proficiency Test
IS	Information Services (ara: ADS)
IT	Information and Technology
ITBS	Iowa Tests of Basic Skills
JBC	Joint Budget Committee
JROTC	Junior Reserve Officer Training Corps
KPI	Key Performance Indicator
LAN	Local Area Network
LEP	Limited English Proficient (or Proficiency)
LMT	Library Media Technician (ara: LTT)
LRE	Least Restrictive Environment
LRS	Learning Resource Services
LRSUS	Long Range School Utilization Study
LRT	Literacy Resource Teacher (ara: TLC)
LST	Literacy/Standards Teacher
LTD	Long Term Disability
LTE	Library Technology Educator
LTT	Library Technology Technician
MAP	Measurement of Academic Progress
MESA	Math, Engineering and Science Achievement
MGP	Median Growth Percentile
MIS	Major Improvement Strategy
MLO	Mill Levy Override
MLOOC	Mill Levy Override Oversight Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MS	Middle School
MTSS	Multi-Tier Support System (ara: Response to Interventions or RtI)
MY	Mid-Year
MYP	Middle Years Program (pertains to IB)
NCLB	No Child Left Behind Act (ara: ESSA)
NEA	National Education Association
NGLC	Next Generation Learning Challenges
NTO	New Teacher Orientation
OBE	Outcome Based Evaluation or Overcome by Events

Acronyms commonly used in School District 11

OPEB	Other Post-Employment Benefits
OSCR	Office of School and Community Relations (ara: CCR)
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) (ara: TCAP)
PBDA	Preliminary Budget Development Assumptions
PBIS	Positive Behavior Intervention Support
PBS	Positive Behavior Support
PC	Personal Computer
PD	Professional Development
PERA	Public Employee Retirement Association
PHLOTE	Primary or Home Language Other Than English
PIP	Program Implementation Plan (in relation to MLO items)
PLC	Professional Learning Community
PLP	Personal Learning Plan
PLTW	Project Lead the Way
PMO	Project Management Office
PO	Purchase Order
POPP	Post Offer/Pre-Placement Physical
POS	Preliminary Offering Statement
PPASBO	Pikes Peak Association of School Business Officials
PPO	Preferred Provider Organization
PPOR	Per Pupil Operating Revenue
PPR	Per Pupil Revenue
PRC	Professional Resource Center
PRO	Police Resource Officer (in Middle Schools) (also SRO)
PSEO	Post-Secondary Enrollment Options
PSS	Personnel Support Services
PYIB	Primary Years International Baccalaureate program
Q	Aequitas Solutions (parent/teacher/student connection system) (ara: 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 (ara: CBLA)
RFI	Request For Information
RFP	Request For Proposal
RFQ	Request For Quote
RJWAC	Roy J. Wasson Academic Campus
ROI	Rate of Increase or Return on Investment
RRAF	Risk-Related Activity Fund
RtI	Response to Interventions (ara: MTSS)
SA	Situation Analysis
SAC	School Accountability Committee (ara: BAAC)
SAGE	Sustainable Agricultural Green Education
SAIL	Student-centered Academic Interdisciplinary Lab (or Learning)
SAR	School Accountability Report
SAT	Scholastic Aptitude Test (ara: the Scholastic Assessment Test & the SAT Reasoning Test)
SB	Senate Bill (usually followed by abbreviated calendar year and a 2 or 3-digit identifying no.)
SBE	Standards Based Education
SBR	Standards Based Reporting
SCAUSC	School Configuration And Use Study Committee

Acronyms commonly used in School District 11

SEL	Social Emotional Learning
SEMS	Substitute Employee Management System
SES	Supplemental Educational Services
SFE	Smart Find Express (employee absence reporting system)
SIED	Significant Identified Emotional Disorder
SIOP	Sheltered Instruction Observation Protocol
SIP	School Improvement Plan (ara: USIP)
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 online catalog system
SIS	Student Information System
SLD	Specific Learning Disability
SLIC	Significantly Limited Identifiable/Communicable
SLO	Student Learning Outcome
SMART	Specific, Measureable, Attainable, Realistic, Time-bound
SMP	Strategic Master Plan
SOT	Specific Ownership Taxes
SPED	Special Education
SPF	School Performance Framework
SRD	Sufficient Reading Deficiency
SRO	School Resource Officer (positions are filled by D11 Security or CSPD)
SSA	School and Student Activity
STAMP	STAndards-based Measures in Proficiency (world languages assessment)
STEAM	Science, Technology, Engineering, Arts, and Math
STEM	Science, Technology, Engineering, and Math
SWOT	Strengths, Weaknesses, Opportunities, Threats
SY	School Year
TA	Teaching Assistant
TABOR	TAxpayers Bill Of Rights
TAC	Transportation Advisory Committee
TAN	Tax Anticipation Note
TAP	Targeted Assessment for Prevention Strategy
TCAP	Transitional Colorado Assessment Program (ara: CSAP) (ara: PARCC & CMAS)
TCP	Time Clock Plus (employee time-keeping system, used district wide)
TCT	Teachers Coaching Teachers Program
TELL	Teaching, Empowering, Leading and Learning survey
TIF	Teacher Incentive Fund
TISS	Technology Integration Support Services (ara: ARCA)
TLC	Teacher Learning Coach (ara: Literacy Resource Teacher or LRT)
TOSA	Teacher On Special Assignment
TPA	Third Party Administrator
TSA	Tax Sheltered Annuity
TSI	Targeted Support and Improvement
UDIP	Unified District Improvement Plan
UPK	Universal Pre-Kindergarten
USIP	Unified School Improvement Plan
WAN	Wide Area Network
WCIL	West Center for Intergenerational Learning
WICOR	Writing, Inquiry, Collaboration, Organization and Read to Learn
WIDA	A language development resource developed by & named after Wisconsin, Delaware and Arkansas
YPAE	Young People's Art Exhibition
ZBB	Zero Based Budget