



FY 2023-2024

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

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
FY 2021-22	\$7,360,000	0.0	0.0	0.0	0.0
FY 2022-23	\$7,360,000	0.0	0.0	0.0	0.0
FY 2023-24	\$7,360,000	0.0	0.0	0.0	0.0



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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 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
FY 2023-24	\$1,300,630	27.9	0.0	0.0	27.9

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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.

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:

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 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
FY 2023-24	\$2,621,955	56.3	0.0	0.0	56.3



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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 24 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.

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.

Budget Year	Budget Amount	Teacher FTE	ESP FTE	Exec/Pro FTE	Total
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
FY 2023-24	\$1,653,546	0.0	0.0	0.0	0.0



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MLO 2000 PIP 6:

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 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
FY 2023-24	\$2,129,770	27.0	0.0	0.0	27.0



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MLO 2000 PIP 7B:

D11 STAFF PROFESSIONAL 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 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
FY 2023-24	\$372,834	0.0	0.0	0.0	0.0

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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 consists of 51 library and technology support staff professionals (36 of the LTEs, 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 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
FY 2023-24	\$2,530,322	36.0	20.0	2.0	58.0

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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 2021-22	\$3,675,000	0.0	0.0	0.0	0.0
FY 2022-23	\$6,075,550	0.0	0.0	0.0	0.0
FY 2023-24	\$6,075,550	0.0	0.0	0.0	0.0



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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 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
FY 2023-24	\$933,700	21.5	0.0	0.0	21.5

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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 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
FY 2023-24	\$200,000	0.0	0.0	0.0	0.0

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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:

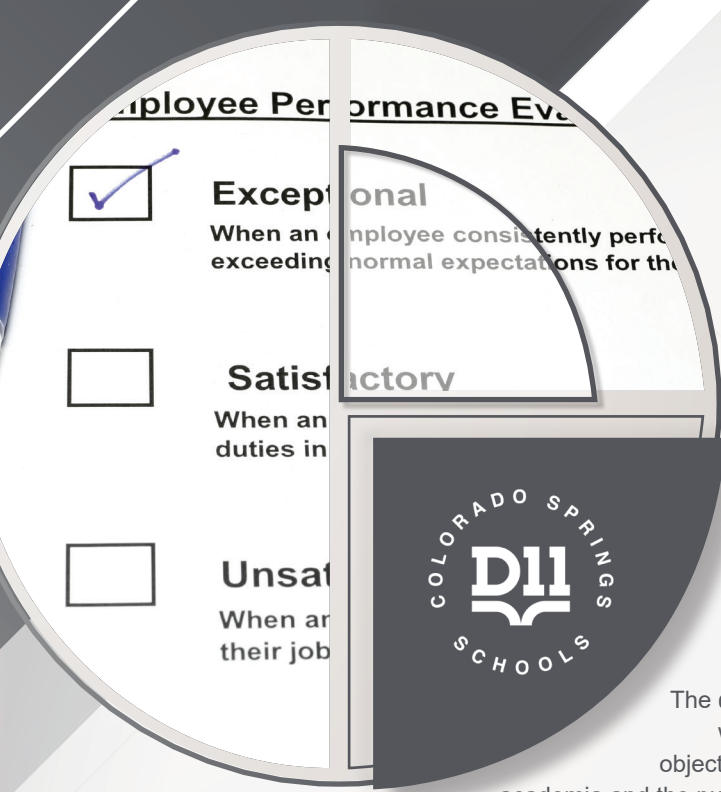
Each charter school receives MLO funds based on its funded pupil count as a factor of the total fund pupil count for all charters. For example, if the total funded pupil count for all charter schools is 2,000 and a single charter school has 300 (which is 15% of the total) as its funded pupil count, then 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 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
FY 2023-24	\$1,820,515	0.0	0.0	0.0	0.0

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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)
2011-2012	Delta 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 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 2023-24	\$0	0.0	0.0	0.0	0.0