



2000/2017 Mill Levy Override Summary



2024 - 2025

Fiscal Year 2024-2025

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 Ombud services, 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.



Board of Education Priorities

Improved Student Outcomes



The Colorado Springs School District 11 Board of Education is committed to a culture of excellence that drives student success.



Dear Community Members,

We are pleased to submit to you the Mill Levy Override Program Implementation Plan Summary for fiscal year 2024-25. 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 2024-2025

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2017 MLO Program implementation Plans (PIP):

- 1: Comprehensive Student Support Model
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- 5: Class Size Reduction
- 6: Technology Replacement Cycle
- 7: Technology Support Enhancements
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Colorado Springs School District 11
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2000

Mill Levy Override

PIP Overview

PIP#	BUDGET	PROGRAM TITLE
1B	\$7,360,000	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 DALI/ASSESSMENTS
21	\$1,820,515	CHARTER SCHOOL FUNDING
23	\$100,000	PERFORMANCE REVIEW
24	0	CONTINGENCY



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$7,360,000	0.0	0.0	0.0	0.0

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

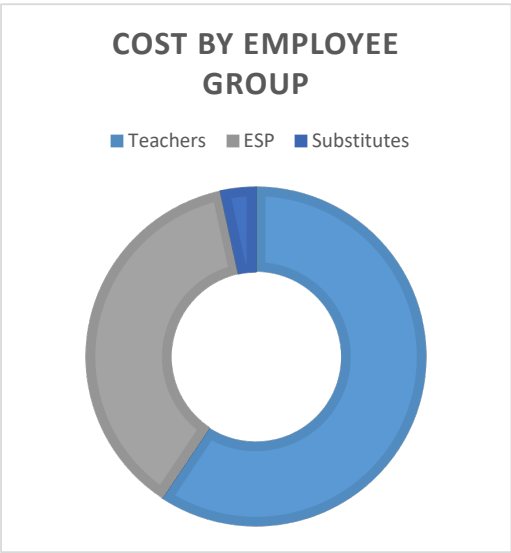
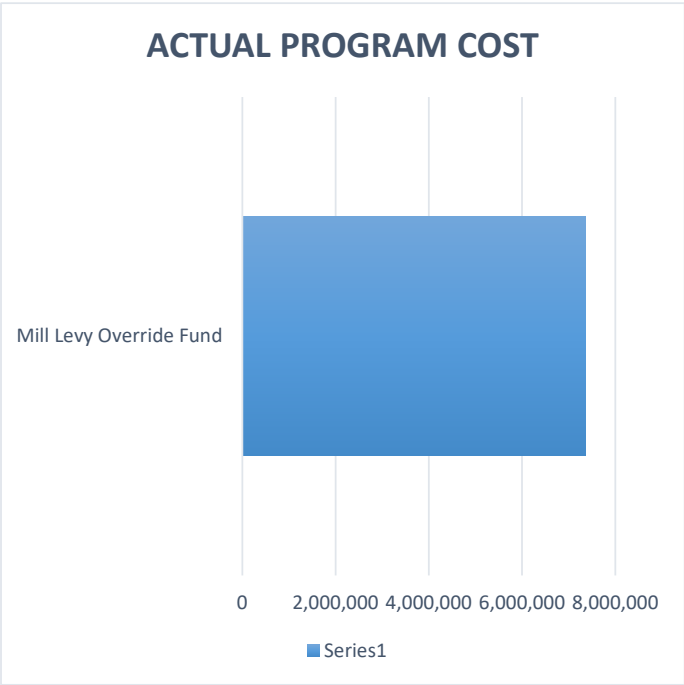
Fiscal Year 2024-25

Program: Employee Compensation (2000: 1B)

	Budgeted Amount	Allocated Allocation	Actual Expended
Teacher (all grade levels)	3,966,000	3,966,000	3,966,000
Educational Support Professionals (ESP)	2,644,000	2,644,000	2,644,000
Substitute Teacher	250,000	250,000	250,000
Beginning Teacher Salary	400,000	400,000	400,000
Crossing Guard	100,000	100,000	100,000
Total	\$7,360,000	\$7,360,000	\$7,360,000

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

Cost by Employee Group	
Teachers	4,366,000
ESP	2,744,000
Substitutes	250,000
Total	\$7,360,000



2000 MLO Item 1B: Employee Compensation
Actual Program Cost Reconciliation
FY 2024-25

Description	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Employee Compensation	various	various	2025	6,610,000	6,610,000
*Recurring increase to all salary steps for Teacher and ESP groups					
Substitute Teacher Pay	00900	012020	2025	250,000	250,000
*Recurring increase in daily pay at \$5/day					
Beginning Teacher Salary	various	various	2025	400,000	400,000
*Recurring increase to all salary steps for Teacher group					
Crossing Guard Compensation	33910	various	2025	100,000	100,000
*Recurring increase in hourly pay at \$1.5/hour					
Total Program Cost				\$ 7,360,000	\$ 7,360,000

Average Teacher Salary= \$65,878

Average ESP Salary= \$40,335



Colorado Springs Schools

2024-2025 Monitoring Report

PIP #: PIP 2000 1B, 2B, 2C, 2017 2, 3

Staffing and Compensation

PIP Owner: Jen Harris and Brandan Comfort

Introduction/Goal:

- 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.
- In recent years the District has begun to move away from a formulaic-based staffing model to a more differentiated model that allows schools 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.
- 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).
- The plan calls for providing an additional team planning period for middle school teachers, requiring additional teachers to maintain the average class size.
- 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. One individual plan; one team plan period.
- PIP 2C was created by pulling out the middle school implementation that was inadvertently included in the plan amendment for PIP 2B, approved by the Board of Education in June 2012. PIP 2C was implemented specifically for middle school staffing formula (one team planning period and one individual planning period).
- The program provided a ten percent across the board compensation increase for six (6) ESP job families (clerical, crafts, food service, instruction/education aides, service maintenance, and transportation) 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. 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.

Summary of Key Results:



Where did the money go?

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

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

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

MA	\$37,250	3 of 11
BA	\$42,500	3 of 11
Ph.D.	\$50,450	2 of 11

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



KPIs

Was the money allocated to the approved need?

Class Size Distribution by Level

Elementary (443 classes)

Class Size	Number of Classrooms	Percent
>25	54	12.64%
<=25	386	86.68%
<20	148	33.41%
<=17	83	18.78%

Middle (570 classes)

Class Size	Number of Classrooms	Percent
>=30	54	20.00%
<30	386	80.00%
<25	148	58.25%

High (848 classes)

Category	Number of Classrooms	Percent
>33	59	6.96%
<=33	789	93.04%
<25	350	41.27%

87% of elementary classes are 25 or fewer students
80% of middle school classes are 30 or fewer students
93% of high school classes are 33 or fewer students



Where did the money go?

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

Class Size Has Minimal Effect on Percent Passing on Winter STAR Performance

Effect of Class Size on Percent Passing:

No statistical significance: The changes we see in the percent of students passing are so small that they fall within the normal 'ups and downs' you'd expect by chance. The difference isn't big enough to confidently say class size is the reason, it could just be random variation

No practical significance: The change in the percent of students passing is so small that it wouldn't make a real difference in outcomes. In practical terms, even if class sizes changed, it wouldn't noticeably improve the passing rate

Math: 0.05 percentage point decrease per student added
Reading: 0.01 percentage point decrease per student added

Middle School Math shows the greatest sensitivity with a 0.1 percentage point decrease per 10 students added above 25

Level	Δ Students per large class above 21 students	Avg Math Δ (Percent Passing)*	Avg Reading Δ (Percent Passing)*
ES	1	-0.01	-0.001
ES	5	-0.03	-0.01
ES	10	-0.06	-0.01
MS	1	-0.01	-0.002
MS	5	-0.05	-0.01
MS	10	-0.1	-0.02
HS	1	-0.004	-0.001
HS	5	-0.02	-0.004
HS	10	-0.03	-0.007

- All middle school teachers now receive two planning periods (one individual and one team-based) to support the middle school schedule and instructional model.

Since 2017, the average salary for ESPs has increased from \$24,800 to \$40,000. ESP turnover has declined across all four staff categories (crafts/trades/services; office/administrative support; other support/special service providers; paraprofessional) since 2022.

2017 PIP 3 focuses specifically on the attraction and retention of ESPs. These funds were used in the 2023-2024 school year to raise the base compensation for 6 ESP classifications by 10% (specialist salaries were increased by 5% as they were found to be more closely aligned with market averages). This increase raised the District's average ESP salary to just over \$40,000; when the MLO was passed in 2017, ESPs had an average salary of approximately \$24,800. Accounting for inflation, this represents a 20% increase in the average salary of ESPs.

Action Plan Summary:

All dollars spent in MLO categories of compensation and staffing are having desired impacts of retaining and attracting highly-qualified candidates to positions. These concepts further the Board of Education's mission to spend monies closest to the classroom. Keeping class size at or better than board allocated ratios remains a priority. Continuing to find ways to increase employee compensation, both through the MLO and with general funds is a board priority.



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$1,300,630	27.9	0.0	0.0	27.9

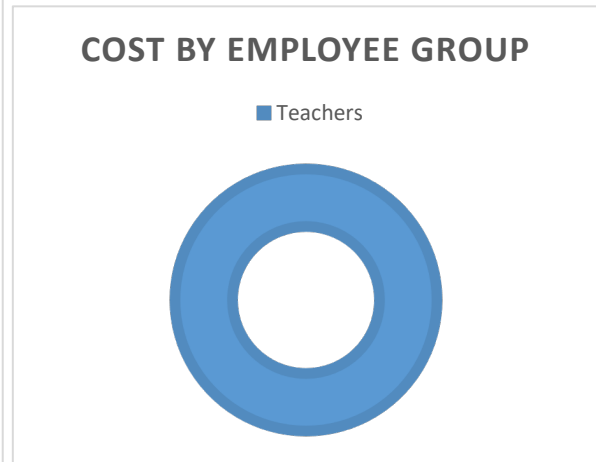
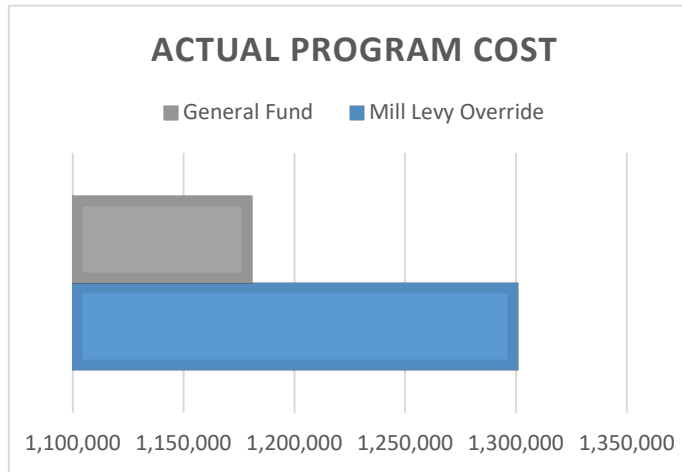
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: Class Size Reduction (2000: 2B)

	Budgeted Amount	Actual Allocation	Actual Expended
Teacher Salary & Benefits	1,300,630	1,300,630	2,481,295
Total	\$1,300,630	\$1,300,630	\$2,481,295

Actual Program Cost	
Mill Levy Override	1,300,630
General Fund	1,180,665
Total Cost	\$2,481,295

Cost by Employee Group	
Teachers	2,481,295
Total	\$2,481,295



2000 MLO Item 2B: Class Size Reduction

Actual Program Cost Reconciliation

FY 2024-25

Generic Teacher	Account	Average Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	1,837,996	27.90	419,982	223,317	643,299

Total Salary & Benefits

2,481,295



Colorado Springs Schools

2024-2025 Monitoring Report

PIP #: PIP 2000 1B, 2B, 2C, 2017 2, 3

Staffing and Compensation

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Summary of Key Results:



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Where did the money go?

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Middle School Math shows the greatest sensitivity with a 0.1 percentage point decrease per 10 students added above 25

Level	Δ Students per large class above 21 students	Avg Math Δ (Percent Passing)*	Avg Reading Δ (Percent Passing)*
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ES	5	-0.03	-0.01
ES	10	-0.06	-0.01
MS	1	-0.01	-0.002
MS	5	-0.05	-0.01
MS	10	-0.1	-0.02
HS	1	-0.004	-0.001
HS	5	-0.02	-0.004
HS	10	-0.03	-0.007

- All middle school teachers now receive two planning periods (one individual and one team-based) to support the middle school schedule and instructional model.

Since 2017, the average salary for ESPs has increased from \$24,800 to \$40,000. ESP turnover has declined across all four staff categories (crafts/trades/services; office/administrative support; other support/special service providers; paraprofessional) since 2022.

2017 PIP 3 focuses specifically on the attraction and retention of ESPs. These funds were used in the 2023-2024 school year to raise the base compensation for 6 ESP classifications by 10% (specialist salaries were increased by 5% as they were found to be more closely aligned with market averages). This increase raised the District's average ESP salary to just over \$40,000; when the MLO was passed in 2017, ESPs had an average salary of approximately \$24,800. Accounting for inflation, this represents a 20% increase in the average salary of ESPs.

Action Plan Summary:

All dollars spent in MLO categories of compensation and staffing are having desired impacts of retaining and attracting highly-qualified candidates to positions. These concepts further the Board of Education's mission to spend monies closest to the classroom. Keeping class size at or better than board allocated ratios remains a priority. Continuing to find ways to increase employee compensation, both through the MLO and with general funds is a board priority.



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$2,621,955	56.3	0.0	0.0	56.3

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

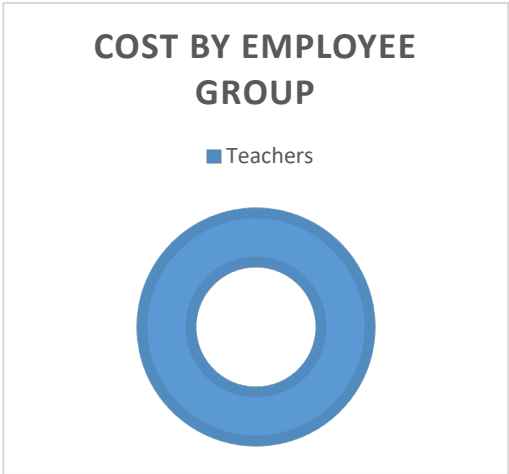
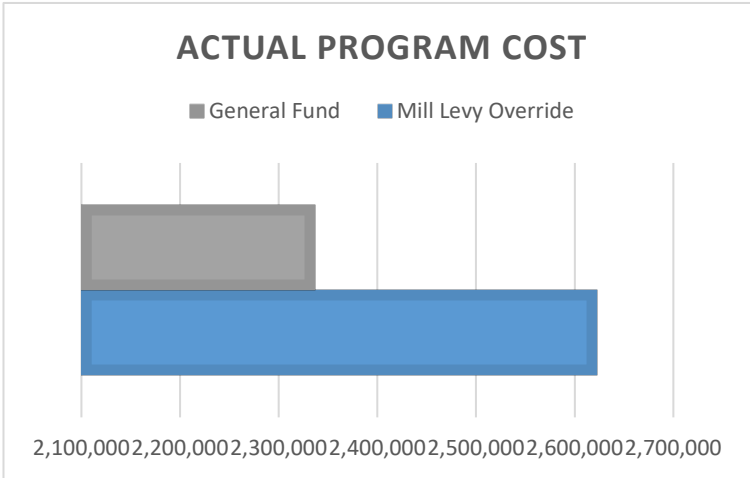
Fiscal Year 2024-25

Program: Middle School Implementation (2000: 2C)

	Budgeted Amount	Actual Allocation	Actual Expended
Teacher Salary & Benefits	2,621,955	2,621,955	4,958,338
Total	\$2,621,955	\$2,621,955	\$4,958,338

Actual Program Cost	
Mill Levy Override	2,621,955
General Fund	2,336,383
Total Cost	\$4,958,338

Cost by Employee Group	
Teachers	4,958,338
Total	\$4,958,338



2000 MLO Item 2C: Middle School Implementation
Actual Program Cost Reconciliation
FY 2024-25

Generic MS Teacher	Program	Average MS Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	00200	3,672,843	56.30	839,245	446,250	1,285,495
Total Salary & Benefits						<u><u>4,958,338</u></u>



Colorado Springs Schools

2024-2025 Monitoring Report

PIP #: PIP 2000 1B, 2B, 2C, 2017 2, 3

Staffing and Compensation

PIP Owner: Jen Harris and Brandan Comfort

Introduction/Goal:

- 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.
- In recent years the District has begun to move away from a formulaic-based staffing model to a more differentiated model that allows schools 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.
- 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).
- The plan calls for providing an additional team planning period for middle school teachers, requiring additional teachers to maintain the average class size.
- 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. One individual plan; one team plan period.
- PIP 2C was created by pulling out the middle school implementation that was inadvertently included in the plan amendment for PIP 2B, approved by the Board of Education in June 2012. PIP 2C was implemented specifically for middle school staffing formula (one team planning period and one individual planning period).
- The program provided a ten percent across the board compensation increase for six (6) ESP job families (clerical, crafts, food service, instruction/education aides, service maintenance, and transportation) 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. 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.

Summary of Key Results:



Where did the money go?

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

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

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

MA	\$37,250	3 of 11
BA	\$42,500	3 of 11
Ph.D.	\$50,450	2 of 11

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



KPIs

Was the money allocated to the approved need?

Class Size Distribution by Level

Elementary (443 classes)

Class Size	Number of Classrooms	Percent
>25	54	12.64%
<=25	386	86.68%
<20	148	33.41%
<=17	83	18.78%

Middle (570 classes)

Class Size	Number of Classrooms	Percent
>=30	54	20.00%
<30	386	80.00%
<25	148	58.25%

High (848 classes)

Category	Number of Classrooms	Percent
>33	59	6.96%
<=33	789	93.04%
<25	350	41.27%

87% of elementary classes are 25 or fewer students
80% of middle school classes are 30 or fewer students
93% of high school classes are 33 or fewer students



Where did the money go?

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

Class Size Has Minimal Effect on Percent Passing on Winter STAR Performance

Effect of Class Size on Percent Passing:

No statistical significance: The changes we see in the percent of students passing are so small that they fall within the normal 'ups and downs' you'd expect by chance. The difference isn't big enough to confidently say class size is the reason, it could just be random variation

No practical significance: The change in the percent of students passing is so small that it wouldn't make a real difference in outcomes. In practical terms, even if class sizes changed, it wouldn't noticeably improve the passing rate

Math: 0.05 percentage point decrease per student added
Reading: 0.01 percentage point decrease per student added

Middle School Math shows the greatest sensitivity with a 0.1 percentage point decrease per 10 students added above 25

Level	Δ Students per large class above 21 students	Avg Math Δ (Percent Passing)*	Avg Reading Δ (Percent Passing)*
ES	1	-0.01	-0.001
ES	5	-0.03	-0.01
ES	10	-0.06	-0.01
MS	1	-0.01	-0.002
MS	5	-0.05	-0.01
MS	10	-0.1	-0.02
HS	1	-0.004	-0.001
HS	5	-0.02	-0.004
HS	10	-0.03	-0.007

- All middle school teachers now receive two planning periods (one individual and one team-based) to support the middle school schedule and instructional model.

Since 2017, the average salary for ESPs has increased from \$24,800 to \$40,000. ESP turnover has declined across all four staff categories (crafts/trades/services; office/administrative support; other support/special service providers; paraprofessional) since 2022.

2017 PIP 3 focuses specifically on the attraction and retention of ESPs. These funds were used in the 2023-2024 school year to raise the base compensation for 6 ESP classifications by 10% (specialist salaries were increased by 5% as they were found to be more closely aligned with market averages). This increase raised the District's average ESP salary to just over \$40,000; when the MLO was passed in 2017, ESPs had an average salary of approximately \$24,800. Accounting for inflation, this represents a 20% increase in the average salary of ESPs.

Action Plan Summary:

All dollars spent in MLO categories of compensation and staffing are having desired impacts of retaining and attracting highly-qualified candidates to positions. These concepts further the Board of Education's mission to spend monies closest to the classroom. Keeping class size at or better than board allocated ratios remains a priority. Continuing to find ways to increase employee compensation, both through the MLO and with general funds is a board priority.



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$1,653,546	0.0	0.0	0.0	0.0

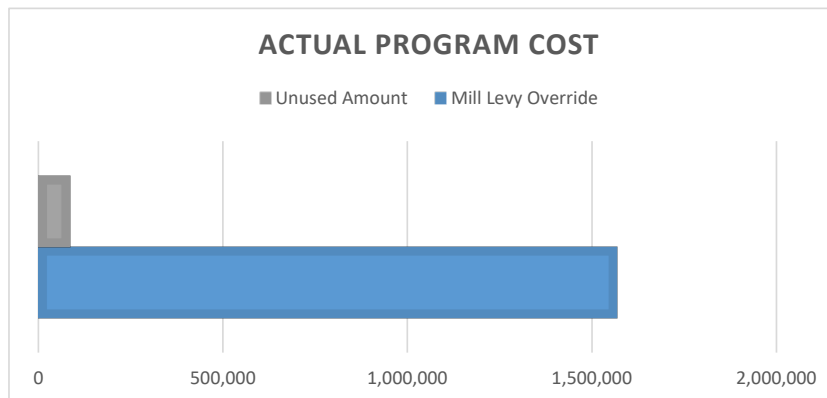
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
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Program: Instructional Supplies and Materials (2000: 5)

	<u>Budgeted Amount</u>	<u>Actual Allocation</u>	<u>Actual Expended</u>
5A Instructional Supplies and Materials	1,445,546	1,445,546	1,386,424
5B Assessment Materials	208,000	208,000	181,422
Total	<u>\$1,653,546</u>	<u>\$1,653,546</u>	<u>\$1,567,845</u>

Actual Program Cost	
Mill Levy Override	1,567,845
Unused Amount	85,701
Total Allocation	<u>\$1,653,546</u>

Cost by Employee Group	
Non-Personnel	1,567,845
Total	<u>\$1,567,845</u>



2000 MLO Item 5: Instructional Supplies & Materials
Actual Program Cost Reconciliation
FY 2024-25

5A: Instructional Supplies and Materials								
Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	621	00900	053500	2000	2025	SEESAW FOR SCHOOLS WITH SEESAW	29,766.17	7/26/2024
10	621	00900	064200	2000	2025	EUREKA MATH SQUARED K-8 - STUD	159,853.39	8/15/2024
10	621	00900	053500	2000	2025	DISTRICT GIZMO DEPARTMENT LICE	37,036.60	8/21/2024
10	621	00900	053500	2000	2025	DISTRICT MEMBERSHIP 2023-2024,	7,475.00	8/26/2024
10	621	00900	083000	2000	2025	PER QUOTE #7750844.01, DATED 0	2,494.92	8/26/2024
10	621	00900	083000	2000	2025	RENEWAL DREAMBOX ADVANCED MATH	34,764.93	8/26/2024
10	621	00900	091300	2000	2025	PER QUOTE #7750844.01, DATED 0	39,087.08	8/26/2024
10	621	00900	091300	2000	2025	RENEWAL DREAMBOX ADVANCED MATH	181,492.44	8/26/2024
10	621	00900	064200	2000	2025	GREAT MINDS	4,341.98	8/25/2024
10	621	00900	039000	2000	2025	DISCOVERY EDUCATION SOCIAL STU	60,300.00	9/13/2024
10	621	00900	064200	2000	2025	978-1-64497-121-5, EUREKA MATH	1,127.12	9/10/2024
10	621	00900	064200	2000	2025	SHIPPING & HANDLING	101.44	9/10/2024
10	621	00900	064200	2000	2025	DISCOUNT 10%	(112.70)	9/10/2024
10	621	00900	039000	2000	2025	DEVELOP/CREATE CONTENT FOR K-8	22,500.00	9/11/2024
10	621	00900	039000	2000	2025	Professional learning July, 20	46,012.50	9/11/2024
10	621	00900	039000	2000	2025	2PARTNER MATH PROFESSIONAL DEV	20,512.50	9/16/2024
10	621	00900	053500	2000	2025	PSCCK5_Y3 PSCC (K-5) PROBLEM S	7,988.75	9/18/2024
10	621	00900	039000	2000	2025	SOCIAL STUDIES MS & HS PROFESS	9,100.00	9/30/2024
10	621	00900	039000	2000	2025	DEVELOP/CREATE CONTENT FOR K-8	11,250.00	9/30/2024
10	672	28400	091300	2000	2025	SCHOOL MANAGMENT SYSTEM - OPTI	244,403.00	9/30/2024
10	621	00900	039000	2000	2025	Professional learning July, 20	46,012.50	10/2/2024
10	621	00900	039000	2000	2025	2PARTNER MATH PROFESSIONAL DEV	20,512.50	10/9/2024
10	621	00900	053500	2000	2025	BOOST READING (23) SITE LICENS	82,800.00	10/1/2024
10	621	00900	091300	2000	2025	Capital Lease	(181,492.44)	10/31/2024
10	621	00900	083000	2000	2025	Interest Expense	(34,764.93)	10/31/2024
10	621	00900	039000	2000	2025	IMPACT TEAM POSD11 C2025 0013	(92,025.00)	10/21/2024
10	621	00900	039000	2000	2025	MATH4TODOS POC2025 00007	(33,750.00)	10/21/2024
10	621	00900	039000	2000	2025	YOUNGQUIST, JOHN	264.83	10/31/2024
10	621	00900	053500	2000	2025	Subscription Based Software ST	(82,800.00)	10/31/2024
10	621	00900	039000	2000	2025	Professional learning July, 20	46,012.50	11/4/2024
10	621	00900	039000	2000	2025	DEVELOP/CREATE CONTENT FOR K-8	45,000.00	11/5/2024
10	621	00900	039000	2000	2025	2PARTNER MATH PROFESSIONAL DEV	81,062.50	11/13/2024
10	621	00900	039000	2000	2025	TEACHER & LEADER PROFESSIONAL	10,649.36	11/14/2024
10	621	00900	039000	2000	2025	CRISTINA BANSH SCHOTT	331.03	11/21/2024
10	621	00900	039000	2000	2025	JOHN YOUNGQUIST	3,971.03	11/21/2024
10	621	00900	039000	2000	2025	TANYA CARTER	2,054.40	11/21/2024
10	621	00900	039000	2000	2025	LADAWN BAITY	2,054.40	11/21/2024
10	621	00900	053500	2000	2025	REF PO22002803 MYST SCI CK4814	(1,495.00)	11/22/2024
10	621	00900	039000	2000	2025	Professional learning July, 20	92,025.00	12/4/2024
10	621	00900	064200	2000	2025	enVision A G A 2024 Common Cor	25,000.00	12/16/2024
10	621	00900	064200	2000	2025	Shipping & Handling	1,234.80	12/16/2024
10	621	00900	064200	2000	2025	369836, LANGUAGE! LIVE 2.0 LEV	4,270.00	12/20/2024
10	621	00900	064200	2000	2025	SHIPPING & HANDLING	427.00	12/20/2024
10	621	00900	053500	2000	2025	Kickup Software	34,742.00	1/23/2025
10	621	00900	039000	2000	2025	SOCIAL STUDIES MS & HS PROFESS	2,300.00	3/31/2025

10	621	00900	039000	2000	2025	TEACHER & LEADER PROFESSIONAL	8,490.36	4/15/2025
10	621	00900	039000	2000	2025	2PARTNER MATH PROFESSIONAL DEV	15,137.50	4/17/2025
10	621	00900	039000	2000	2025	TEACHER & LEADER PROFESSIONAL	15,695.90	5/13/2025
10	621	00900	039000	2000	2025	2PARTNER MATH PROFESSIONAL DEV	15,137.50	5/14/2025
10	621	00900	064200	2000	2025	EUREKA MATH SQUARED K-5: STUDE	13,421.75	5/16/2025
10	621	00900	039000	2000	2025	2PARTNER MATH PROFESSIONAL DEV	15,137.50	5/30/2025
10	621	00900	064200	2000	2025	ISBN 9781418852924, EXPERIENCE	53,440.00	5/30/2025
10	621	00900	064200	2000	2025	SHIPPING AND HANDLING	4,179.60	5/30/2025
10	621	00900	039000	2000	2025	TEACHER & LEADER PROFESSIONAL	51,509.81	6/4/2025
10	621	00900	064200	2000	2025	ISBN 9781428589308, ENVISION I	164,150.00	6/6/2025
10	621	00900	064200	2000	2025	SHIPPING AND HANDLING	12,180.00	6/6/2025
10	621	00900	064200	2000	2025	978-1-26-598516-5, MILLER PREC	29,200.50	6/5/2025
10	621	00900	064200	2000	2025	SHIPPING & HANDLING	606.28	6/5/2025
10	621	00900	039000	2000	2025	REF PERA BANSCH SCH CK229750	(331.03)	6/30/2025
10	621	00900	039000	2000	2025	REF PERA YOUNGQUIST CK229750	(5,423.67)	6/30/2025

5A Total 1,386,424

5B: IT Staffing and Supplemental Services

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	628	00900	083000	2000	2025	ANNUAL ALL PRODUCT RENAISSANCE	17,341.60	8/27/2024
10	628	00900	091300	2000	2025	STAR READING SUBSCRIPTION	80,008.80	8/27/2024
10	628	00900	091300	2000	2025	STAR MATH SUBSCRIPTION	80,008.80	8/27/2024
10	628	00900	091300	2000	2025	CUSTOMER DATA INTEGRATION LEVE	4,062.50	8/27/2024

5B Total 181,422

Program Total: 1,567,845

2024-2025 Monitoring Report

PIP #: 5- 2000

Instructional Supplies & Materials

Current PIP Owner: Krysal Rasmussen

PIP #: 5A &5B – Instructional Supplies & Materials

PIP Title: High-Quality Instructional Materials

Previous PIP Owner: Elizabeth TenCate

Current PIP Owner: Krysal Rasmussen, Dr. David Khaliqi

Introduction/Goal

PIP #5 is designed to ensure every student in D11 has access to high-quality instructional resources and teachers who are well-prepared to deliver engaging, rigorous lessons. By investing in both digital learning tools and professional development, this plan strengthens the foundation of Tier 1 instruction across content areas. The PIP also covers district academic achievement assessments.

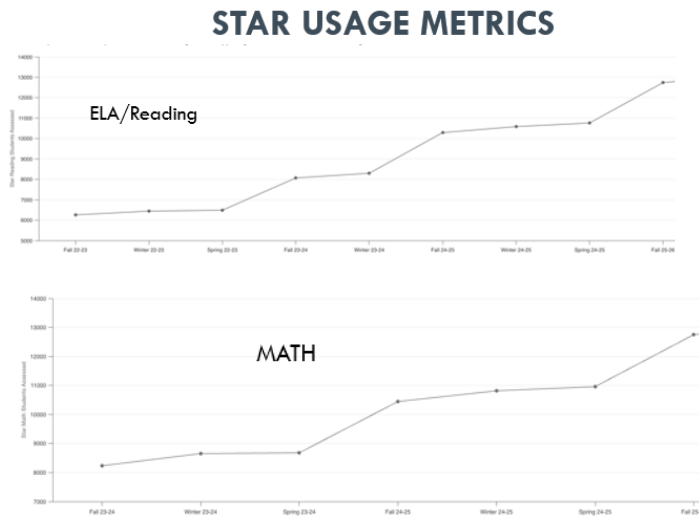
- **The goal of PIP #5** is to provide teachers with aligned instructional resources and professional learning opportunities that increase instructional effectiveness, ensuring all students are challenged, engaged, and supported in reaching or exceeding grade-level expectations.

Summary of Key Results

For PIP #5A, we expected to see measurable gains in student achievement through access to high-quality instructional resources and aligned professional learning. Specifically, the following outcomes were targeted:

- **Mathematics & Literacy Proficiency (Elementary):** 12% increase in overall proficiency as measured by STAR and CMAS assessments.
- **Mathematics Proficiency (All Grades):** 12% increase in proficiency as measured by CMAS.
- **Early Literacy (K–2):** 10% increase in proficiency as measured by DIBELS.
- **Full District Use:** STAR Reading and STAR Math were administered successfully across 100% of traditional schools.
- **Targeted Instructional Support:** 100% of schools used STAR results quarterly to identify students needing targeted intervention in reading and math skills.

- **School & Classroom Alignment:** All traditional high school math and science teams utilized interim assessments to quickly measure skill acquisition and gaps on 2-3 week cycles.
- **Teacher Coaching:** STAR data supported targeted coaching for 55 math teachers resulting in a +20-point improvement in STAR Math performance fall to winter.



Action Plan Summary

Moving forward, PIP #5A will be refined to ensure that instructional resources are directly driving student achievement. Key action steps include:

- **Resource Alignment:** Audit current online tools and instructional materials to confirm alignment with current state-adopted standards and CMAS rigor.
- **Resource Availability:** Audit current online tools and instructional materials to confirm that all groups of students (GT, Sped, MLL, etc) and teachers have access to rigorous materials aligned to current state-adopted standards.
- **Modeled Best Practices:** Provide struggling teachers (MGP of 40 or less) with opportunities to observe model classrooms where high-quality Tier 1 instruction is occurring.
- **Targeted Professional Learning:** Shift PD to shorter, focused cycles aligned to immediate student data needs.

By strengthening coherence in how resources are selected and implemented, PIP #5A will ensure teachers have the tools and training necessary to drive significant gains in student proficiency.

PIP 5B funds will continue to be utilized to acquire assessment products to inform in year progress on student achievement.



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$2,129,770	27.0	0.0	0.0	27.0

Colorado Springs School District 11

Mill Levy Override Implementation Disbursement Reconciliation

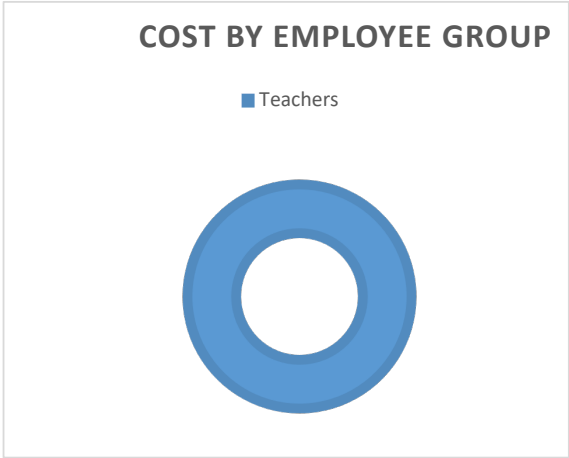
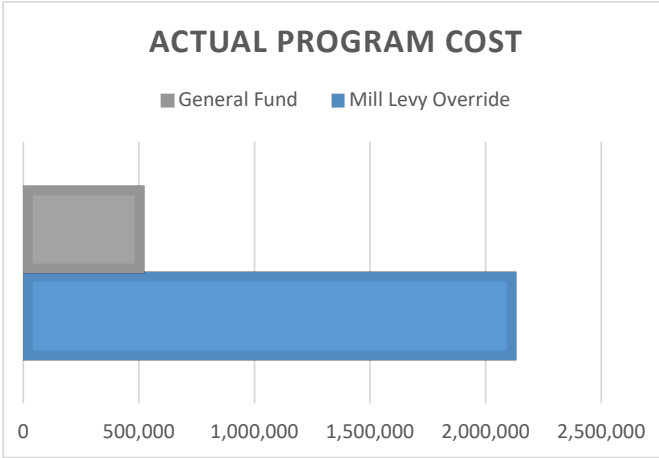
Fiscal Year 2024-25

Program: Teaching & Learning Coaches (2000: 6)

	Budgeted Amount	Actual Allocation	Actual Expended
Teacher Salary & Benefits	2,129,770	2,129,770	2,652,904
Total	\$2,129,770	\$2,129,770	\$2,652,904

Actual Program Cost	
Mill Levy Override	2,129,770
General Fund	523,134
Total Cost	\$2,652,904

Cost by Employee Group	
Teachers	2,652,904
Total	\$2,652,904



2000 MLO Item 6: Teaching and Learning Coaches (TLC)
Actual Program Cost Reconciliation
FY 2024-25

Generic LRT	Program	Average LRT Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	05110	1,965,114	27.00	449,029	238,761	687,790
Total Salary & Benefits						<u><u>2,652,904</u></u>

2024-2025 Monitoring Report

PIP #: 6- 2000

Literacy Resource Teachers (LRTs) / Teaching and Learning Coaches (TLCs)

Previous PIP Owner: Elizabeth TenCate

Current PIP Owner: Carole Frye

Introduction/Goal

PIP #6 focuses on building instructional capacity in every elementary school by funding Teaching and Learning Coaches. These coaches are essential partners in the classroom, offering real-time guidance, modeling, and professional support to help teachers refine their practice and strengthen student learning.

The goal of PIP #6 is to improve student achievement by developing effective instructional coaches who can provide targeted, research-based support to teachers, resulting in more engaging, differentiated, and impactful learning experiences for all students.

Summary of Key Results

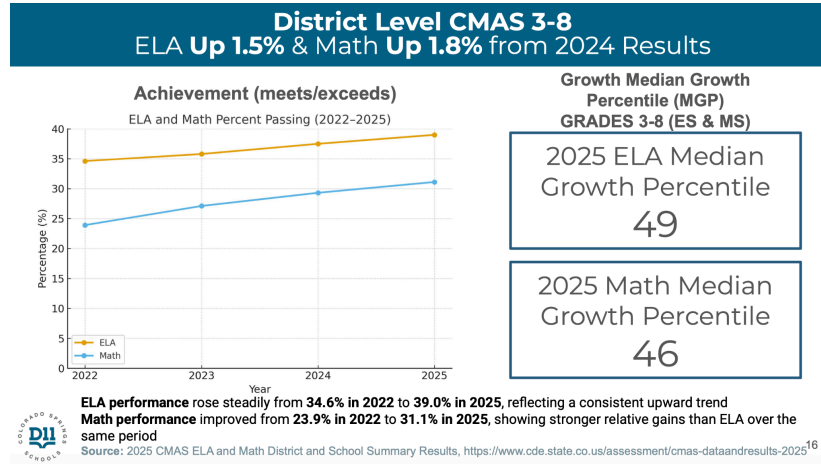
Desired Impact #1: Increase overall proficiency on DIBELS from BOY to EOY by 12%. Met

- In early literacy (Grades K-2), the district showed a 24 point increase as shown below.

Composite Score	BOY	40%	18%	22%	20%	5023
	MOY	31%	16%	28%	25%	5033
	EOY	22%	12%	30%	36%	5015

Desired Impact #2: Increase overall proficiency on CMAS and STAR by 12%. Not Yet Met

- We achieved increases in proficiency for ELA(+1.5) and Math (+1.8) as measured by CMAS, representing important forward progress. While below the ambitious 12% target, this growth shows that coaching efforts are beginning to make an impact and provide a foundation for continued improvement.



This growth highlights the importance of sustained, aligned coaching practices and suggests that with sharper focus and stronger connections between coaching and classroom instruction, continued progress is achievable.

Action Plan Summary

PIP #6 will be refocused to ensure that instructional coaching is high-impact and directly tied to classroom instruction and student achievement. Key action steps include:

- **Increased Classroom Presence:** Ensure coaches are allocating time to be in classrooms
- **Coaching Calibration:** Provide professional development for coaches and principals on high-leverage strategies to maximize their impact on teacher practice.
- **Progress Monitoring:** Require monthly reporting of coaching activities and their connection to measurable student outcomes.
- **Short-Cycle Targets:** Implement 3 week improvement cycles with individualized coaches that align to student outcomes



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$372,834	0.0	0.0	0.0	0.0

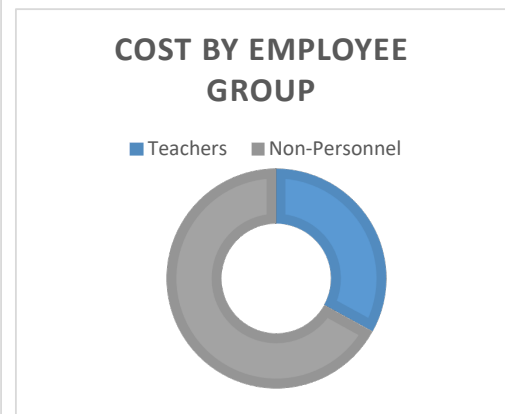
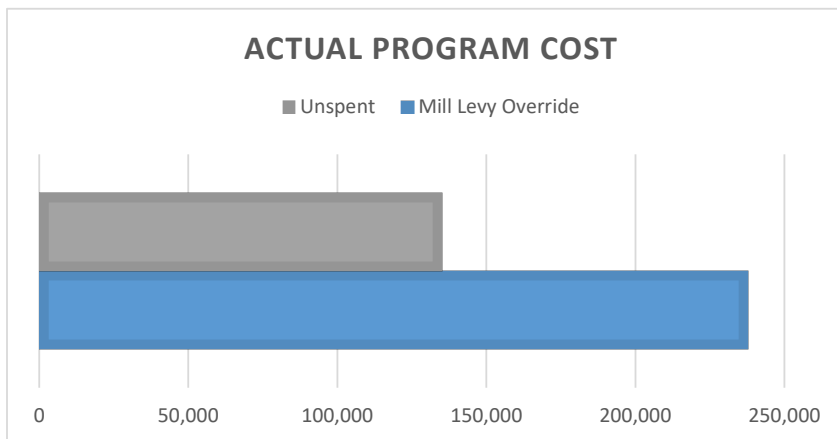
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

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

	Budgeted Amount	Actual Allocation	Actual Expended
Temp Salaries- Teachers	60,575	60,575	21,384
Add Salaries- Teachers	67,890	67,890	42,829
Benefits- Teachers	39,906	39,906	14,298
Purchased Professional Services	74,011	74,011	63,850
Rentals	8,300	8,300	4,370
Other Purchased Services	16,084	16,084	11,435
Printing	1,000	1,000	0
Travel & Registration	26,590	26,590	20,634
General Supplies	2,062	2,062	250
Curriculum & Resources	12,500	12,500	5,389
Technology Supplies	8,500	8,500	0
Non- Capital Equipment	1,459	1,459	0
Subscription Based Software	41,157	41,157	41,157
Capital Lease	10,000	10,000	10,000
Interest Expense	2,800	2,800	2,200
Total	\$372,834	\$372,834	\$237,796

Actual Program Cost	
Mill Levy Override	237,796
Unspent	135,038
Total Allocation	\$372,834

Cost by Employee Group	
Teachers	78,511
Non-Personnel	159,285
Total	\$237,796



2000 MLO Item 7B: Instructional Staff Development & Technology Training
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	635	22130	012020	2000	2025	HRPAYROLL	3,995.00	9/30/2024
10	635	22130	012020	2000	2025		909.39	9/30/2024
10	635	22130	012020	2000	2025		(909.39)	9/30/2024
10	635	22130	012020	2000	2025	HRPAYROLL	2,550.00	12/31/2024
10	635	22130	012020	2000	2025		579.13	12/31/2024
10	635	22130	012020	2000	2025		(579.13)	12/31/2024
10	635	22130	012020	2000	2025	HRPAYROLL	3,145.00	1/31/2025
10	635	22130	012020	2000	2025		716.42	1/31/2025
10	635	22130	012020	2000	2025		(716.42)	1/31/2025
10	635	22130	012020	2000	2025	HRPAYROLL	2,550.00	2/28/2025
10	635	22130	012020	2000	2025		579.98	2/28/2025
10	635	22130	012020	2000	2025		(579.98)	2/28/2025
10	635	22130	012020	2000	2025	HRPAYROLL	-	3/31/2025
10	635	22130	012020	2000	2025	HRPAYROLL	765.00	3/31/2025
10	635	22130	012020	2000	2025		173.81	3/31/2025
10	635	22130	012020	2000	2025		(173.81)	3/31/2025
10	635	22130	012020	2000	2025	HRPAYROLL	2,635.00	4/30/2025
10	635	22130	012020	2000	2025		599.85	4/30/2025
10	635	22130	012020	2000	2025		(599.85)	4/30/2025
10	635	22130	012020	2000	2025	HRPAYROLL	5,015.00	5/31/2025
10	635	22130	012020	2000	2025		1,133.49	5/31/2025
10	635	22130	012020	2000	2025		(1,133.49)	5/31/2025
10	635	28341	012050	2000	2025	HRPAYROLL	364.31	1/31/2025
10	635	28341	012050	2000	2025		82.99	1/31/2025
10	635	28341	012050	2000	2025		(82.99)	1/31/2025
10	635	28341	012050	2000	2025	HRPAYROLL	182.16	4/30/2025
10	635	28341	012050	2000	2025		41.47	4/30/2025
10	635	28341	012050	2000	2025		(41.47)	4/30/2025
10	635	28341	012050	2000	2025	HRPAYROLL	182.16	5/31/2025
10	635	28341	012050	2000	2025		41.18	5/31/2025
10	635	28341	012050	2000	2025		(41.18)	5/31/2025
10	635	22130	015020	2000	2025	HRPAYROLL	2,407.81	7/31/2024
10	635	22130	015020	2000	2025		531.88	7/31/2024
10	635	22130	015020	2000	2025		(531.88)	7/31/2024
10	635	22130	015020	2000	2025	FY24 Salary Accrual	(2,407.81)	7/31/2024
10	635	22130	015020	2000	2025	HRPAYROLL	1,102.00	3/31/2025
10	635	22130	015020	2000	2025		241.65	3/31/2025
10	635	22130	015020	2000	2025		(241.65)	3/31/2025
10	635	22130	015020	2000	2025	HRPAYROLL	354.16	4/30/2025
10	635	22130	015020	2000	2025		78.56	4/30/2025
10	635	22130	015020	2000	2025		(78.56)	4/30/2025
10	635	22130	015020	2000	2025	HRPAYROLL	167.20	5/31/2025
10	635	22130	015020	2000	2025		36.77	5/31/2025
10	635	22130	015020	2000	2025		(36.77)	5/31/2025
10	635	22130	015020	2000	2025	HRPAYROLL	13,810.50	6/30/2025
10	635	22130	015020	2000	2025		3,035.29	6/30/2025
10	635	22130	015020	2000	2025		(3,035.29)	6/30/2025
10	635	22130	015020	2000	2025	FY25 Salary Accrual	12,326.21	6/30/2025
10	635	22130	015030	2000	2025	HRPAYROLL	3,983.66	7/31/2024
10	635	22130	015030	2000	2025		879.98	7/31/2024
10	635	22130	015030	2000	2025		(879.98)	7/31/2024
10	635	22130	015030	2000	2025	FY24 Salary Accrual	(1,114.14)	7/31/2024
10	635	22130	015030	2000	2025	HRPAYROLL	4,448.72	8/31/2024
10	635	22130	015030	2000	2025		985.14	8/31/2024

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	635	22130	015030	2000	2025		(985.14)	8/31/2024
10	635	22130	015030	2000	2025	Add Salaries - Professionals	975.68	9/19/2024
10	635	22130	015030	2000	2025	FY25 Salary Accrual	6,775.28	6/30/2025
10	635	22130	020020	2000	2025		531.88	7/31/2024
10	635	22130	020020	2000	2025	FY24 Benefit Accrual	(531.88)	7/31/2024
10	635	22130	020020	2000	2025		909.39	9/30/2024
10	635	22130	020020	2000	2025		579.13	12/31/2024
10	635	22130	020020	2000	2025		716.42	1/31/2025
10	635	22130	020020	2000	2025		579.98	2/28/2025
10	635	22130	020020	2000	2025		241.65	3/31/2025
10	635	22130	020020	2000	2025		173.81	3/31/2025
10	635	22130	020020	2000	2025		78.56	4/30/2025
10	635	22130	020020	2000	2025		599.85	4/30/2025
10	635	22130	020020	2000	2025		36.77	5/31/2025
10	635	22130	020020	2000	2025		1,133.49	5/31/2025
10	635	22130	020020	2000	2025		3,035.29	6/30/2025
10	635	22130	020020	2000	2025	FY25 Benefit Accrual	2,718.82	6/30/2025
10	635	22130	020030	2000	2025		879.98	7/31/2024
10	635	22130	020030	2000	2025	FY24 Benefit Accrual	(246.11)	7/31/2024
10	635	22130	020030	2000	2025		985.14	8/31/2024
10	635	22130	020030	2000	2025	Empl Bene - Professionals	216.06	9/19/2024
10	635	22130	020030	2000	2025	FY25 Benefit Accrual	1,494.44	6/30/2025
10	635	28341	020050	2000	2025		82.99	1/31/2025
10	635	28341	020050	2000	2025		41.47	4/30/2025
10	635	28341	020050	2000	2025		41.18	5/31/2025
10	635	22130	039000	2000	2025	EVALUATION SELECTION SUPPORT F	20,000.00	8/22/2024
10	635	22130	039000	2000	2025	GM-03333, EUREKA MATH SQUARED	2,090.19	9/13/2024
10	635	22130	039000	2000	2025	EVALUATION SELECTION SUPPORT F	5,000.00	10/17/2024
10	635	22130	039000	2000	2025	AMPLIFY CKLA/CAMINOS COACHING	17,800.00	1/6/2025
10	635	22130	039000	2000	2025	GM-03574: EUREKA MATH SQUARED	3,510.00	1/30/2025
10	635	22130	039000	2000	2025	THINKING COLLABORATIVE FOUR DA	3,000.00	4/16/2025
10	635	22130	039000	2000	2025	PROFESSIONAL LEARNING HELPS ST	2,450.00	4/8/2025
10	635	22130	039000	2000	2025	EVALUATION SELECTION SUPPORT F	10,000.00	4/24/2025
10	635	22130	044000	2000	2025	FRONTRANGETENTSANDEVEN	681.18	7/31/2024
10	635	22130	044000	2000	2025	COMMUNITY EVENTS	3,689.00	8/9/2024
10	635	22130	050000	2000	2025	ENVISIONAGA @2024 IMPLEMENTATI	7,000.00	11/15/2024
10	635	22130	050000	2000	2025	COMMUNITY EVENTS	2,086.00	3/13/2025
10	635	22130	050000	2000	2025	CRISIS PREVENTION INST	2,349.00	4/13/2025
10	635	22130	053500	2000	2025	VECTOR TRAINING, K-12 EDITION	41,156.70	5/27/2025
10	635	22130	058000	2000	2025	SQ *REGION IX EDUCATIO	724.65	4/4/2025
10	635	22130	058000	2000	2025	BELLEVUE AP INSTITUTE	825.00	4/4/2025
10	635	22130	058000	2000	2025	COLLEGEBOARD WORKSHOPS	1,075.00	4/6/2025
10	635	22130	058000	2000	2025	NU SCS SUMMER	730.00	4/8/2025
10	635	22130	058000	2000	2025	ST VRAIN VALLEY SCHOOL	4,150.00	4/8/2025
10	635	22130	058000	2000	2025	RVT*CHERRY CREEK SCHOO	650.00	4/20/2025
10	635	22130	058000	2000	2025	COLLEGEBOARD WORKSHOPS	2,150.00	5/14/2025
10	635	22130	058200	2000	2025	HILTON ADVPURCH8002367	3,622.08	1/5/2025
10	635	22130	058200	2000	2025	SOUTHWES	1,637.72	1/5/2025
10	635	22130	058200	2000	2025	NCTM REG	2,730.00	1/28/2025
10	635	22130	058200	2000	2025	83640 - PARK DIA	70.32	1/31/2025
10	635	22130	058200	2000	2025	PER DIEM 2/4/25-2/7/25	2,100.00	2/3/2025
10	635	22130	058200	2000	2025	UBER *TRIP	169.43	2/5/2025
10	635	22130	061000	2000	2025	AMAZON RETA* N61QZ2362	249.57	5/30/2025
10	635	22130	064200	2000	2025	TSRHC DYSLEXIA	5,389.30	2/13/2025
10	635	22130	081000	2000	2025	CRISIS PREVENTION INST	2,200.00	4/13/2025
10	672	28400	091300	2000	2025	SCHOOL MANAGMENT SYSTEM - OPTI	10,000.00	9/30/2024

Total Program Cost 237,796

2024-2025 Monitoring Report

PIP #: 7B-2000

Instructional Staff Development & Technology Training

Previous PIP Owner: Linda Sanders

Current PIP Owner: Krystal Rasmussen/Ash Angiollo

Introduction/Goal:

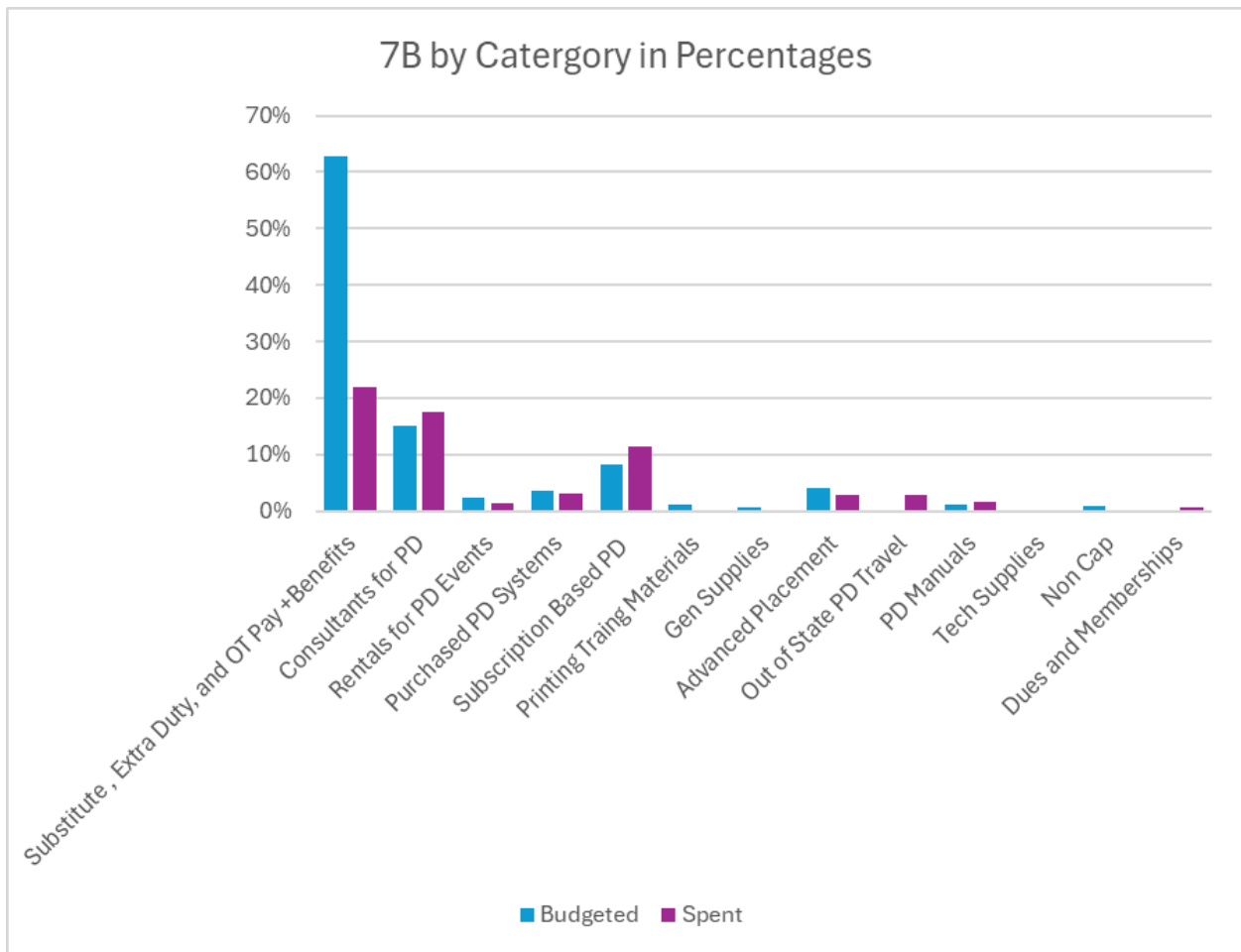
This program provides training for teachers to support improved implementation of standards, instructional practices, curriculum, and assessment practices. It also provides professional development (PD) resources for ESP employees. PD may be in-person or virtual. Teachers receive training in standards, content areas, assessments, research-based interventions, and technology. PD may encompass print or online training materials, supplies, and/or membership fees. Resource allocation is aligned to district Major Improvement Strategies and the D11 Roadmap to Excellence. A majority of the funding is used to provide substitutes while teachers attend trainings and to pay stipends (plus benefits) for teachers to attend trainings outside of their contract days/times. Other significant use is related to online training modules and PD consultants.

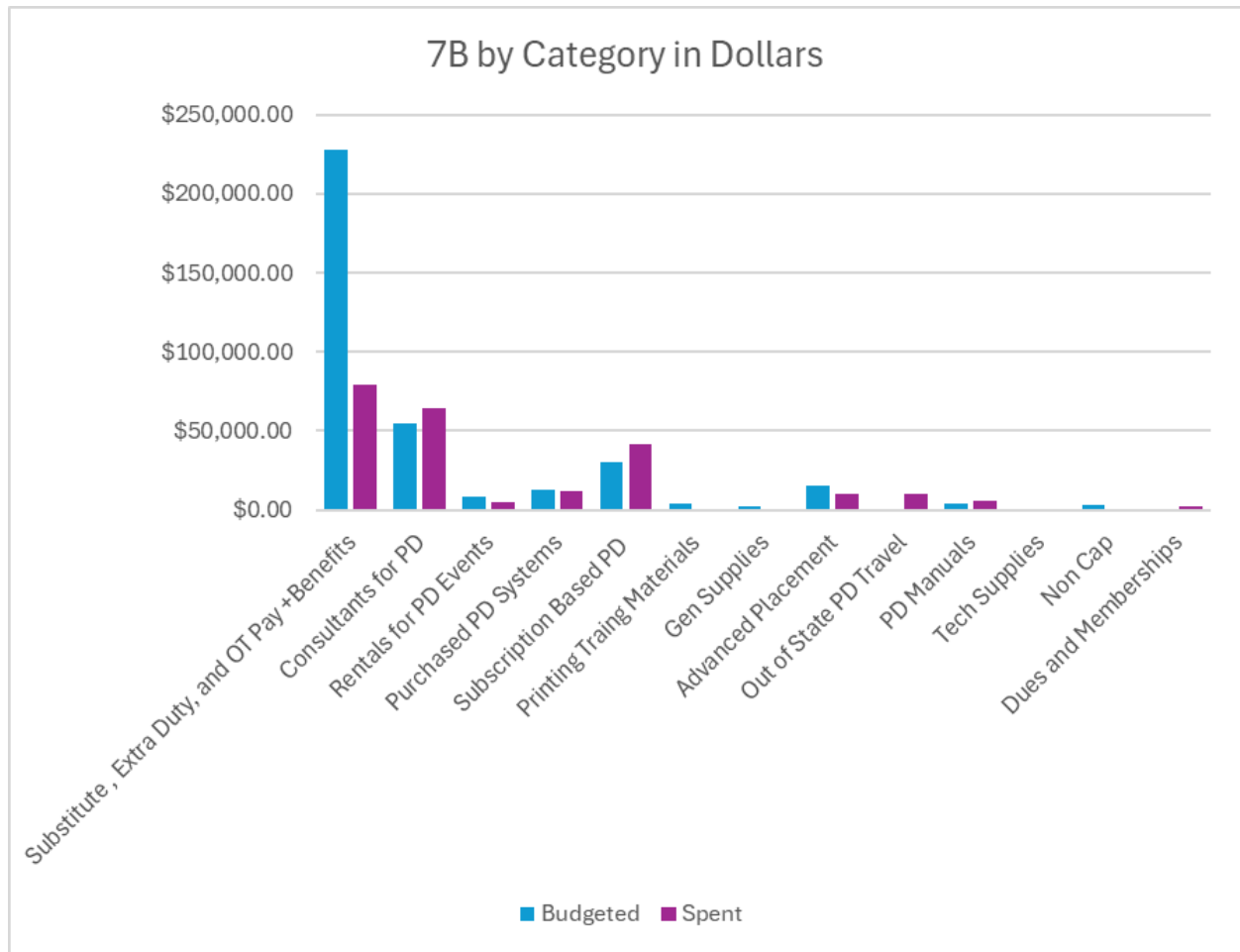
Summary of Key Results:

The majority of funds spent were put towards hiring consultants and paying staff outside of contract days to provide professional development and the corresponding substitute teacher coverage or extra duty pay so that teachers could attend the trainings. Substantial funds were also used towards online professional development subscriptions and platforms.

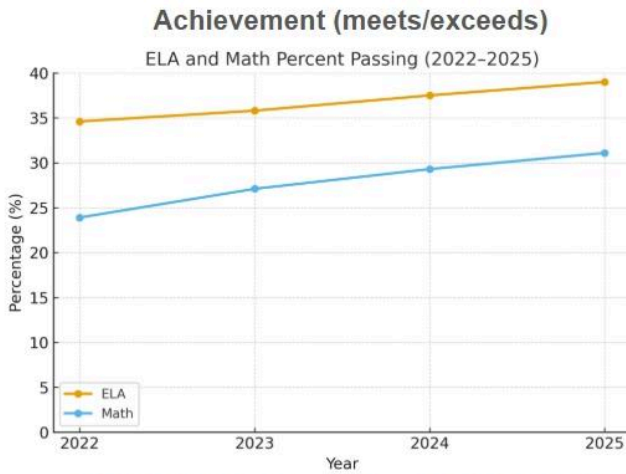
Action Plan Summary:

Overall, only \$230,000 of the \$362,857 allocation was spent in 2024-2025. 63% of 7B was budgeted for substitute, extra duty and OT pay to support professional development. However, only 22% was used for this purpose. This was largely due to fewer substitutes to support USIP PD than planned and fewer PD offerings in May and June, which was likely due to staffing changes related to the July 1 reorg. This difference of \$149,000 was only partially re-allocated and spent on increased cost of subscription-based PD and travel/registration for the National Council on Teacher Math Conference.





District Level CMAS 3-8 ELA Up 1.5% & Math Up 1.8% from 2024 Results



**Growth Median Growth
Percentile (MGP)
GRADES 3-8 (ES & MS)**

2025 ELA Median
Growth Percentile
49

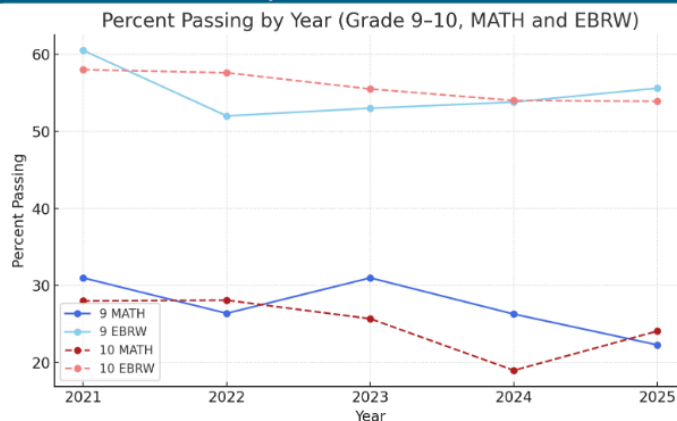
2025 Math Median
Growth Percentile
46



ELA performance rose steadily from **34.6% in 2022** to **39.0% in 2025**, reflecting a consistent upward trend
Math performance improved from **23.9% in 2022** to **31.1% in 2025**, showing stronger relative gains than ELA over the same period

Source: 2025 CMAS ELA and Math District and School Summary Results, <https://www.cde.state.co.us/assessment/cmas-dataandresults-2025>⁵

District PSAT 9/10 EBRW & Math Passing rates for both grades show minor variation but steady overall performance



9th ELA performance dropped in 2022 from **60.5% in 2021** then rose slightly from **52% in 2022** to **55.6% in 2025**

10th ELA performance has consistently declined from **58% in 2021** to **53.9% in 2025**

9th Math performance has generally declined from **31% in 2021** to **22.3% in 2025** with a small increase in 2023

10th Math performance has stayed relatively flat at **28% in 2021** to **24.1% in 2025** with a major **6.7% drop** in 2024



Source: 2025-24 CMAS ELA and Math District and School Summary Results, <https://www.cde.state.co.us/assessment/cmas-dataandresults-2022-2025>



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$2,530,322	36.0	20.0	2.0	58.0

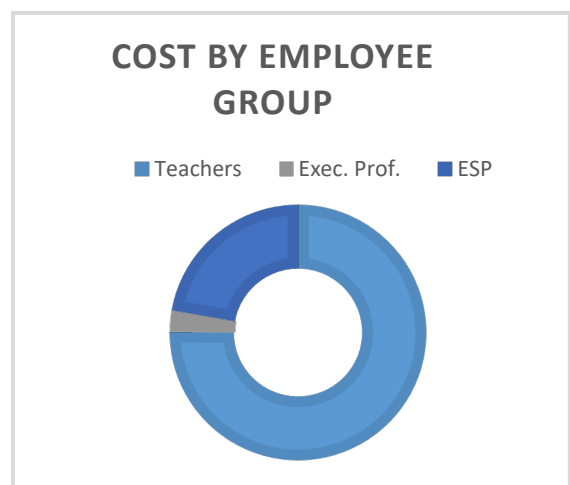
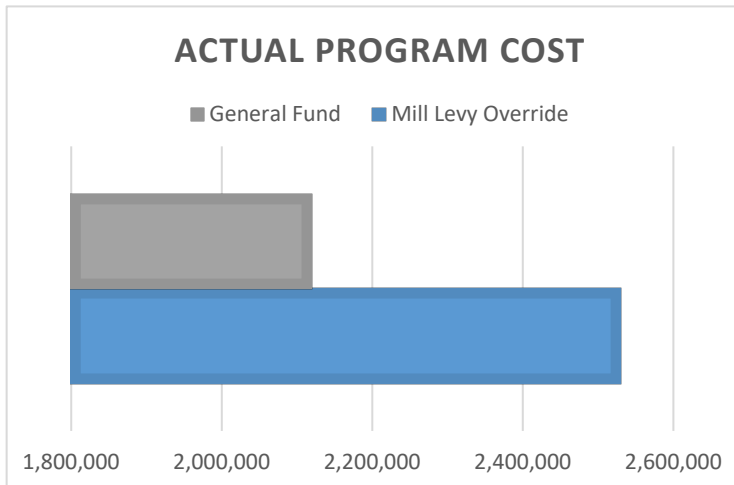
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: LTEs, Security & EDSS Staffing (2000: 9B)

	Budgeted Amount	Actual Allocation	Actual Expended
School Library Services - LTEs	1,100,000	1,100,000	3,491,570
School Library Services - DSTs	1,100,000	1,100,000	612,968
Assessment Staff Director (EDSS)	100,000	100,000	169,708
(5) MS Campus Security Supervisors & (1) Manager	230,322	230,322	375,385
Totals	\$2,530,322	\$2,530,322	\$4,649,631

Actual Program Cost	
Mill Levy Override	2,530,322
General Fund	2,119,309
Total Cost	\$4,649,631

Cost by Employee Group	
Teachers	3,491,570
Exec. Prof.	125,325
ESP	1,032,737
Total	\$4,649,631



2000 MLO Item 9B: Library Technology Educators, Support Staffing and Security
Actual Program Cost Reconciliation
FY 2024-25

(LTE) Library Technology Educator

Generic LTE	Program	Average LTE Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	22220	2,586,348	36.00	590,981	314,241	905,222
Total LTE Salary & Benefits						<u>3,491,570</u>

Director of Data Science (EDSS)

Generic EDSS	Program	Adjusted Annual Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	22140	127,600	1.00	29,157	12,951	42,108
Total Director of Data Science Salary & Benefits						<u>169,708</u>

District Support Technician (DST)

Generic DST	Program	Average DST Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	22220	444,180	15.00	101,495	67,293	168,788
Total DST Salary & Benefits						<u>612,968</u>

District Security Staff

Generic Security	Program	Adjusted Annual Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	26600	274,740	6.00	62,778	37,867	100,645
Total Security Salary & Benefits						<u>375,385</u>

Program Grand Total Salary & Benefits

4,649,631



2024-2025 Monitoring Report

PIP #: 2000 -9B and 2017 - 4

PIP Title

PIP Owner: David Allison

Introduction/Goal:

2000-9B: Provide a necessary security present to ensure safety and security in all Middle Schools. This PIP funds 5 Campus Security Officers (CSO) and 1 Security Supervisor (all are district staff). We staff 2 CSOs at the 9 Middle Schools to enable full security coverage.

2017-4: Helps in the provision of the safety and security at the Middle Schools. This PIP funds 5 School Resource Officers (Colorado Springs Police Department employees) to provide law enforcement coverage at the 9 Middle Schools. The officers will provide immediate response to emergency situations at the Middle Schools.

2024-2025 PIP Expected Impact/Goal- *Results need to be measurable and have a clear metric that is simple to communicate.*

2000-9B: Less incidents happening in the school (depending on behavior). 5 E Survey: A higher percentage that everyone is feeling safer in the schools.

2017-4: Less incidents happening in the school (depending on behavior). 5 E Survey: A higher percentage that everyone is feeling safer in the schools.

Summary of Key Results: 2024-2025 School Year:

2000-9B: Less incidents happening in the school (depending on behavior).

5 E Survey: Student Safety Measures: Students feel safe both in and around the school building, and while they travel to and from home.

Student safety traveling to school: 52% of students feel very safe traveling between home and school and 30% feel mostly safe traveling between home and school. Overall 82% at a minimum feel safe traveling to school which is nearly the same as last year's data.

Students safety outside around the school: 37% feel mostly safe and 31% feel very safe outside of school. Overall 68% feel safe outside and around the school while 7% do not feel safe outside of the school. This data is nearly the same as last year's data.

Students safety in schools: 53% of students feel very safe in school classrooms and 33% feel mostly safe in school classrooms. Overall 86% feel safe in school classrooms which is slightly lower than last year's data of 87%. 2% do not feel safe in school classrooms.

30% of students feel very safe in school hallways and 42% feel mostly safe in hallways. Overall 72% of students feel safe in school hallways which is slightly lower than last year's data of 74%. 4% do not feel safe in school hallways.

26% of students feel very safe in school bathrooms and 35% feel mostly safe in school bathrooms. Overall 61% of students feel safe in school bathrooms which is slightly lower than last year's data of 62%. 11% of students do not feel safe in school bathrooms.

2017-4: Less incidents happening in the school (depending on behavior).

5 E Survey: Student Safety Measures: Students feel safe both in and around the school building, and while they travel to and from home.

Student safety traveling to school: 52% of students feel very safe traveling between home and school and 30% feel mostly safe traveling between home and school. Overall 82% at a minimum feel safe traveling to school which is nearly the same as last year's data.

Students safety outside around the school: 37% feel mostly safe and 31% feel very safe outside of school. Overall 68% feel safe outside and around the school while 7% do not feel safe outside of the school. This data is nearly the same as last year's data.

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30% of students feel very safe in school hallways and 42% feel mostly safe in hallways. Overall 72% of students feel safe in school hallways which is slightly lower than last year's data of 74%. 4% do not feel safe in school hallways.

26% of students feel very safe in school bathrooms and 35% feel mostly safe in school bathrooms. Overall 61% of students feel safe in school bathrooms which is slightly lower than last year's data of 62%. 11% of students do not feel safe in school bathrooms.

Below data is from 5e surveys. Teacher safety measures are also available.

Student Safety Measures

Safety

Students feel safe both in and around the school building, and while they travel to and from home.

[EXPLORE SCHOOL BREAKDOWN](#)

Students report how safe they feel:

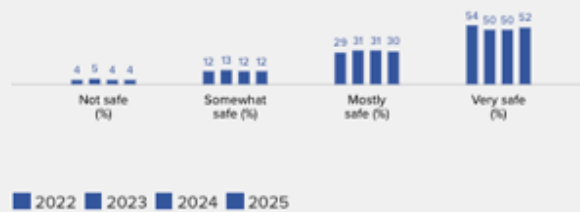
[Collapse All](#)

Outside around the school?



[Hide Full History](#)

Traveling between home and school?



[Hide Full History](#)

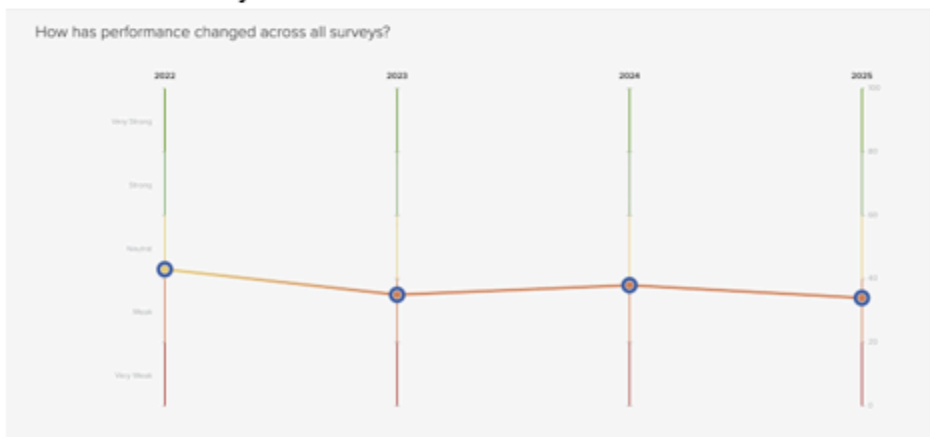
In your classes?



[Hide Full History](#)



Overall Student Safety Trend



Action Plan Summary: To provide additional data to demonstrate security presence and due diligence and to demonstrate security incidents we track.

For School Year 2025-26 we want to add the following to represent “due diligence” and “security presence” in the schools, both outside and in hallways and bathrooms during passing periods. We have been tracking this information for the past 3 school years:

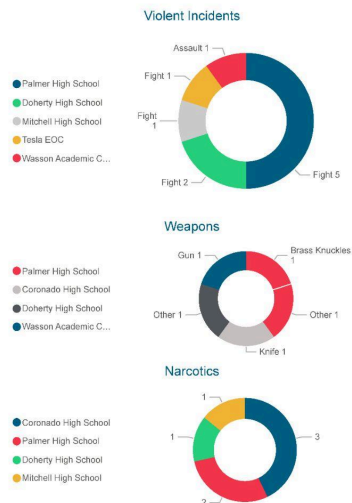
1. Add the bathroom/hallway/exterior sweeps/ checks to this as a separate strategy showing “due diligence”, “security presence” and findings?
2. Security sweeps conducted daily in hallways, bathrooms during passing period, outside in parking lot, near building, common break areas (inside and outside), lunchroom

For School Year 2025-26 we want to add the following additional information that are currently showing all security incidents with a focus on weapons, fights, and narcotics. We have been tracking for the last year three years.

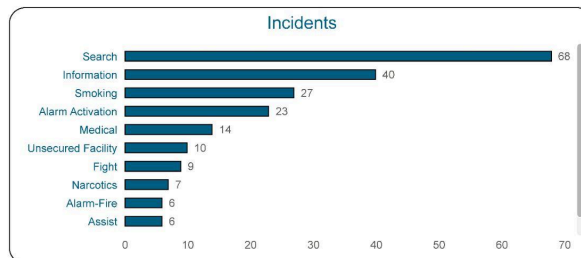
3. Monthly security incident reports with a focus on weapons, fights, and narcotics (see attached monthly report).



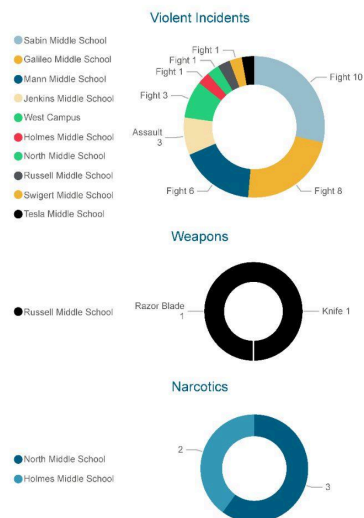
Monthly Report: High Schools



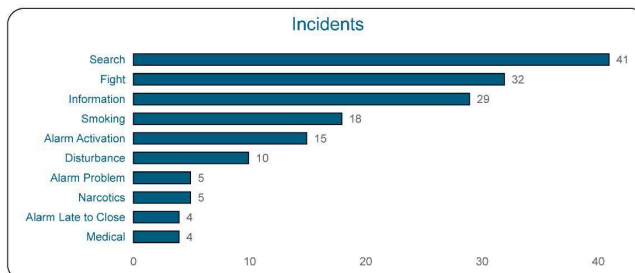
During September 2025, high schools experienced a range of security incidents, with searches being the most frequent, totaling 68 cases. Information-related incidents followed, with 40 occurrences, while smoking and alarm activations were also notable. Fights were reported nine times, with Palmer High School accounting for the majority of these incidents. Violent incidents were relatively limited, with only one assault reported at Wasson Academic Campus and a handful of fights at other schools. Weapons were found in several locations, including brass knuckles at Palmer High School, a gun at Wasson Academic Campus, and knives at Coronado High School. Narcotics incidents were most common at Coronado and Palmer High Schools, with three and two cases respectively. Overall, the data suggests that while violent and weapons-related incidents were present, they were less frequent than other types of security concerns such as searches and information requests.



Monthly Report: Middle Schools



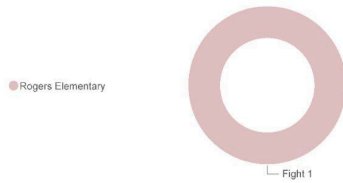
During September 2025, middle schools experienced a notable number of violent incidents, with Sabin Middle School reporting the highest number of fights, followed by Galileo and Mann Middle Schools. Jenkins Middle School was the only school with reported assaults, while several other schools had isolated fight incidents. Weapons incidents were limited, with Russell Middle School being the only location where both a knife and a razor blade were found. The most frequent incident type across all schools was searches, followed by fights and information-related incidents. Smoking and alarm activations also appeared as recurring issues. Narcotics-related incidents were primarily concentrated at North and Holmes Middle Schools, with North reporting a slightly higher count. Overall, the data highlights that while violent and weapons-related incidents are relatively contained to specific schools, searches and fights remain the most prevalent security concerns across the middle schools.





Monthly Report: Elementary Schools

Violent Incidents

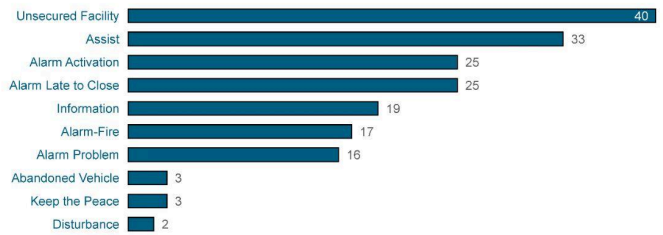


Weapons

Narcotics

During September 2025, elementary schools reported a low incidence of violent events, with only one fight recorded at Rogers Elementary. There were no reported incidents involving weapons or narcotics across all properties. The most frequent incident type was unsecured facility, with 40 occurrences, followed by assist calls at 33 and alarm activations and late-to-close alarms, each with 25 cases. Other notable incident types included information reports and fire alarms, though these were less frequent. The data suggests that while violent and substance-related incidents were minimal, operational and safety-related issues such as unsecured facilities and alarms were more prevalent during the reporting period.

Incidents



Monthly Report: Safe 2 Tell, Special Investigations, and Threat Assessments

Safe 2 Tell



Special Investigations



Threat Assessments



During the reporting period, Threat Assessment incidents were the most prevalent, with a total of 64 cases, followed by Safe2Tell with 48 incidents and Special Investigations with 14. Within the Safe2Tell category, Suicide Threats/Self Harm and Depression incidents were the most frequently reported, accounting for 11 cases, while School Complaints and Threats followed with 9 and 5 incidents respectively. Special Investigations saw Principal Notification as the most common subcategory, with 11 incidents, compared to 2 for COV and 1 for USB. The majority of Threat Assessment cases were classified as Transient, with only one identified as Substantive High. These figures highlight that mental health concerns and threat assessments remain significant areas of focus, with a notable concentration of incidents related to self-harm and depression.

Incident Totals





FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	6,075,550	0.0	0.0	0.0	0.0

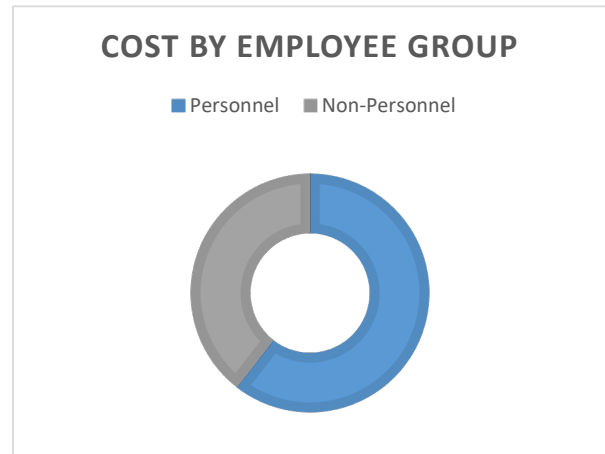
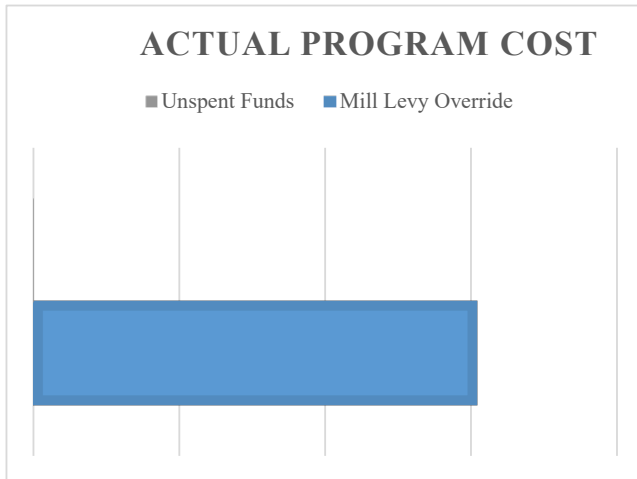
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: Technology Support (2000: 11B)

	Budgeted Amount	Actual Allocation	Actual Expended
Technology Staff Salary & Benefits	3,675,000	3,675,000	3,675,000
Software Upgrades/Supplies	84,467	84,467	81,866
Technology Replacement Cycle	2,316,083	2,316,083	2,316,340
Total	\$6,075,550	\$6,075,550	\$6,073,206

Actual Program Cost	
Mill Levy Override	6,075,550
Unspent Funds	2,344
Total Cost	\$6,073,206

Cost by Employee Group	
Personnel	3,675,000
Non-Personnel	2,398,206
Total	\$6,073,206



2000 MLO Item 11B: Technology Support
Actual Program Cost Reconciliation
FY 2024-25

Technology Staff Salary & Benefits								
Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	678	00900	Multiple	2000	2025	Salary and Benefits	<u>3,675,000</u>	6/30/2025

Software Upgrades/Supplies								
Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	678	00900	065000	2000	2025	COVID P-HD28-35RM HDMI CABLE W	(107.00)	7/15/2024
10	678	00900	065000	2000	2025	CCS CO ENGINEERING DRAWINGS, C	(600.00)	7/15/2024
10	678	00900	065000	2000	2025	CCS CO INSTALLATION LABOR	(3,500.00)	7/15/2024
10	678	00900	065000	2000	2025	CCS CO PROJECT MANAGEMENT.	(375.00)	7/15/2024
10	678	00900	065000	2000	2025	CCS CO MIS MATERIAL.	(500.00)	7/15/2024
10	678	00900	065000	2000	2025	CCS CO MISC. CABLE.	(250.00)	7/15/2024
10	678	00900	065000	2000	2025	SHIPPING.	(25.71)	7/15/2024
10	678	00900	065000	2000	2025	THE HOME DEPOT #1504	30.91	7/14/2024
10	678	00900	065000	2000	2025	SQ *WEBS-COUTS	168.00	7/24/2024
10	678	00900	065000	2000	2025	AMZN MKTP US	572.70	7/31/2024
10	678	00900	065000	2000	2025	DUP AP JE POSTED	5,357.71	7/30/2024
10	678	00900	065000	2000	2025	AMAZON MKTPL	472.85	8/2/2024
10	678	00900	065000	2000	2025	B&H PHOTO 800-606-6969	171.72	8/15/2024
10	678	00900	065000	2000	2025	THE HOME DEPOT #1504	303.12	8/18/2024
10	678	00900	065000	2000	2025	SQ *WEBS-COUTS	991.00	9/24/2024
10	678	00900	050000	2000	2025	MATERIALS FOR TESLA MS VIEWSON	1,565.00	10/14/2024
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR TESLA M	110.00	10/14/2024
10	678	00900	065000	2000	2025	B&H PHOTO 800-606-6969	432.85	10/10/2024
10	678	00900	065000	2000	2025	AMAZON MKTPL	313.68	10/10/2024
10	678	00900	065000	2000	2025	CDW GOVT #AA94C2K	277.66	10/11/2024
10	678	00900	065000	2000	2025	SQ *WEBS-COUTS	1,010.00	10/22/2024
10	678	00900	065000	2000	2025	THE HOME DEPOT #1504	12.87	10/30/2024
10	678	00900	050000	2000	2025	MATERIALS FOR TESLA HS (EOS) M	5,375.00	11/12/2024
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR TESLA H	380.00	11/12/2024
10	678	00900	050000	2000	2025	LABOR FOR MITCHELL HS MONITOR	990.00	11/12/2024
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR MITCHEL	75.00	11/12/2024
10	678	00900	065000	2000	2025	AMAZON MKTPL	407.99	11/3/2024
10	678	00900	065000	2000	2025	EPSON	379.12	11/7/2024
10	678	00900	065000	2000	2025	B&H PHOTO 800-606-6969	1,204.20	11/13/2024
10	678	00900	065000	2000	2025	CDW GOVT #AB6E61R	2,349.04	11/20/2024
10	678	00900	050000	2000	2025	LABOR FOR MANN MIDDLE SCHOOL M	705.00	12/6/2024
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR MANN MI	55.00	12/6/2024
10	678	00900	050000	2000	2025	QN24374; KELLER ES BAND ROOM/S	355.00	12/6/2024
10	678	00900	050000	2000	2025	QN24370; TAYLOR ES VIEWBOARD I	290.00	12/6/2024
10	678	00900	050000	2000	2025	QN24373; DOHERTY HS VIEWBOARD	290.00	12/6/2024
10	678	00900	050000	2000	2025	LABOR FOR PALMER HIS SCHOOL MO	2,445.00	12/6/2024
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR PALMER	175.00	12/6/2024
10	678	00900	065000	2000	2025	16791 / DOHERTY GYM AV CABLING	7,212.50	12/26/2024
10	678	00900	065000	2000	2025	SQ *WEBS-COUTS	985.00	12/3/2024
10	678	00900	065000	2000	2025	AMAZON MKTPL	243.90	12/8/2024
10	678	00900	065000	2000	2025	B&H PHOTO 800-606-6969	1,161.85	1/12/2025
10	678	00900	050000	2000	2025	MATERIALS AND LABOR FOR TESLA	1,380.00	2/28/2025
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR TESLA H	110.00	2/28/2025
10	678	00900	065000	2000	2025	SQ *WEBS-COUTS	1,299.00	2/4/2025
10	678	00900	065000	2000	2025	AMAZON MKTPL	121.98	2/6/2025
10	678	00900	065000	2000	2025	B&H PHOTO 800-606-6969	564.50	2/6/2025
10	678	00900	050000	2000	2025	IN *BALANCE AV SYSTEMS	865.00	2/7/2025
10	678	00900	065000	2000	2025	AMAZON.COM*Z74Q91D00	94.72	2/7/2025
10	678	00900	050000	2000	2025	MATERIALS AND LABOR FOR RUSSEL	545.00	3/5/2025

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR RUSSELL	55.00	3/5/2025
10	678	00900	050000	2000	2025	QN24369; PRODUCTION PRINTING D	1,240.00	3/11/2025
10	678	00900	065000	2000	2025	SQ *WEBSCOOTS	1,459.00	3/2/2025
10	678	00900	065000	2000	2025	B&H PHOTO 800-606-6969	839.98	3/6/2025
10	678	00900	065000	2000	2025	AMAZON MKTPL	220.22	3/27/2025
10	678	00900	050000	2000	2025	LABOR FOR MITCHELL HIGH SCHOOL	2,802.00	4/28/2025
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR MITCHEL	230.00	4/28/2025
10	678	00900	050000	2000	2025	MATERIALS FOR MONROE ES STAGE	130.00	4/28/2025
10	678	00900	050000	2000	2025	LABOR FOR MONROE ES STAGE AVE	225.00	4/28/2025
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR MONROE	30.00	4/28/2025
10	678	00900	050000	2000	2025	MATERIALS FOR BUENA VISTA ES S	130.00	4/28/2025
10	678	00900	050000	2000	2025	LABOR FOR BUENA VISTA ES STAGE	225.00	4/28/2025
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR BUENA V	30.00	4/28/2025
10	678	00900	050000	2000	2025	MATERIALS AND LABOR FOR DOHERT	4,585.00	4/28/2025
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR DOHERTY	225.00	4/28/2025
10	678	00900	050000	2000	2025	CORONADO HS BUILDING A AND B V	5,245.00	4/28/2025
10	678	00900	065000	2000	2025	AMAZON RETA* 3H08R8IU3	420.59	4/1/2025
10	678	00900	065000	2000	2025	CDW GOVT #AD5W52P	403.81	4/6/2025
10	678	00900	065000	2000	2025	CHROMEBOOK PARTS	682.20	4/8/2025
10	678	00900	065000	2000	2025	EBAY O*09-12966-44730	206.35	4/17/2025
10	678	00900	065000	2000	2025	PARTS-PEOPLECOM INC	289.35	4/23/2025
10	678	00900	065000	2000	2025	AGIREPAIR INC	1,410.00	4/25/2025
10	678	00900	050000	2000	2025	MATERIALS AND LABOR FOR CORONA	1,155.00	5/9/2025
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR CORONAD	85.00	5/9/2025
10	678	00900	050000	2000	2025	MATERIALS AND LABOR FOR GALILE	1,380.00	5/13/2025
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR GALILEO	110.00	5/13/2025
10	678	00900	050000	2000	2025	AUDUBON ES VIEWBOARD INSTALLAT	1,920.00	5/21/2025
10	678	00900	065000	2000	2025	AMAZON RETA* NB4WL5RG2	54.99	5/2/2025
10	678	00900	065000	2000	2025	EBAY O*19-13061-82122	173.99	5/14/2025
10	678	00900	065000	2000	2025	PARTS-PEOPLECOM INC	99.90	5/15/2025
10	678	00900	065000	2000	2025	LAPTOPSCREEN 855630111	2,840.00	5/15/2025
10	678	00900	065000	2000	2025	PARTS-PEOPLECOM INC	457.10	5/18/2025
10	678	00900	065000	2000	2025	EBAY O*01-13141-11958	217.25	5/28/2025
10	678	00900	065000	2000	2025	AGI REPAIR INC	337.50	5/28/2025
10	678	00900	065000	2000	2025	PARTS-PEOPLECOM INC	213.00	5/29/2025
10	678	00900	050000	2000	2025	INSTALL VIEWSONIC BOARD IN ROO	1,100.00	6/10/2025
10	678	00900	050000	2000	2025	INSTALL TV PANEL AND MOUNT ON	215.00	6/20/2025
10	678	00900	050000	2000	2025	INSTALL VIEWBOARD AND MOUNT ON	215.00	6/20/2025
10	678	00900	050000	2000	2025	REMOVE AND REPLACE VIEWBOARD P	215.00	6/20/2025
10	678	00900	050000	2000	2025	INSTALL MONITOR IN FRONT OFFIC	(550.00)	6/25/2025
10	678	00900	050000	2000	2025	MATERIALS FOR MIDLAND ES STAGE	130.00	6/18/2025
10	678	00900	050000	2000	2025	LABOR FOR MIDLAND ES STAGE AV	225.00	6/18/2025
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR MIDLAND	30.00	6/18/2025
10	678	00900	050000	2000	2025	MATERIALS FOR ROGERS ES EXISTI	130.00	6/18/2025
10	678	00900	050000	2000	2025	LABOR FOR ROGERS ES EXISTING V	225.00	6/18/2025
10	678	00900	050000	2000	2025	PROJECT MANAGEMENT FOR ROGERS	30.00	6/18/2025
10	678	00900	050000	2000	2025	INSTALL MONITOR IN FRONT OFFIC	1,100.00	6/24/2025
10	678	00900	050000	2000	2025	INSTALL PROJECTOR AND WHITE BO	215.00	6/24/2025
10	678	00900	050000	2000	2025	CABLING FOR AV NETWORK CABLING	385.00	6/25/2025
10	678	00900	050000	2000	2025	NETWORK AV CABLING AT MITCHELL	740.00	6/26/2025
10	678	00900	050000	2000	2025	NETWORK AV CABLING FOR NORTH M	1,760.00	6/26/2025
10	678	00900	050000	2000	2025	RELOCATE VIEWSONIC BOARD FROM	430.00	6/30/2025
10	678	00900	050000	2000	2025	RELOCATE VIEWSONIC BOARD IN RO	430.00	6/30/2025
10	678	00900	050000	2000	2025	QN24375; KELLER ES PRINCIPAL'S	290.00	6/30/2025
10	678	00900	065000	2000	2025	SQ *WEBSCOOTS	561.00	6/1/2025
10	678	00900	065000	2000	2025	PARTS-PEOPLECOM INC	159.90	6/1/2025
10	678	00900	065000	2000	2025	AMAZON MKTPL	274.49	6/1/2025
10	678	00900	065000	2000	2025	EBAY O*14-13151-66571	159.99	6/4/2025
10	678	00900	065000	2000	2025	PARTS EXPRESS	396.00	6/6/2025
10	678	00900	065000	2000	2025	PARTS-PEOPLECOM INC	239.85	6/8/2025
10	678	00900	065000	2000	2025	CDW GOVT #AE6IP9B	103.72	6/18/2025
10	678	00900	065000	2000	2025	B&H PHOTO 800-606-6969	6,037.57	6/20/2025
TOTAL							81,866	

Technology Replacement Cycle								
Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	678	00900	073500	2000	2025	AMZN MKTP US	158.95	7/10/2024
10	678	00900	073500	2000	2025	AMAZON.COM*RY9JR5S00	101.30	7/12/2024
10	678	00900	073500	2000	2025	CHROMEBOOK PARTS	9,994.00	7/16/2024
10	678	00900	073500	2000	2025	AGIREPAIR INC	4,980.15	7/18/2024
10	678	00900	073500	2000	2025	AMAZON MKTPL	5,021.04	7/21/2024
10	678	00900	073500	2000	2025	AGIREPAIR INC	1,097.50	7/28/2024
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	355.50	7/25/2024
10	678	00900	073500	2000	2025	Latitude 7450 LAPTOP.	8,764.25	8/8/2024
10	678	00900	073500	2000	2025	AMAZON MKTPL	99.01	8/1/2024
10	678	00900	073500	2000	2025	AGIREPAIR INC	248.50	8/1/2024
10	678	00900	073500	2000	2025	AMAZON MKTPL	44.19	8/4/2024
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	498.40	8/7/2024
10	678	00900	073500	2000	2025	AMAZON.COM*RF6R02711	64.99	8/8/2024
10	678	00900	073500	2000	2025	AGIREPAIR INC	1,849.25	8/11/2024
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	118.50	8/14/2024
10	678	00900	073500	2000	2025	AMAZON MARK* RU2D03OU1	66.16	8/15/2024
10	678	00900	073500	2000	2025	CHROMEBOOK PARTS	1,511.28	8/15/2024
10	678	00900	073500	2000	2025	AGIREPAIR INC	4,934.25	8/15/2024
10	678	00900	073500	2000	2025	AMAZON.COM*RU0JF3470	4.72	8/16/2024
10	678	00900	073500	2000	2025	CHROMEBOOK PARTS	2,896.62	8/18/2024
10	678	00900	073500	2000	2025	APPLE.COM/US	2,466.00	8/18/2024
10	678	00900	073500	2000	2025	BAMBULAB.US	49.89	8/20/2024
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	355.50	8/20/2024
10	678	00900	073500	2000	2025	LAPTOPSCREEN 855630111	431.70	8/22/2024
10	678	00900	073500	2000	2025	AMAZON MKTPL	379.94	8/23/2024
10	678	00900	073500	2000	2025	CDW GOVT #AA22D5H	3,603.75	8/23/2024
10	678	00900	073500	2000	2025	6763857: VIEWSONIC VIEWBOARD I	20,242.00	9/5/2024
10	678	00900	073500	2000	2025	DELL MOBILE PRECISION WORKSTAT	1,749.00	9/5/2024
10	678	00900	073500	2000	2025	DELL LATITUDE 3450	23,160.00	9/13/2024
10	678	00900	073500	2000	2025	7840411: DELL CHROMEBOOK 3110	292,800.00	9/12/2024
10	678	00900	073500	2000	2025	MTL73LL/A; 14-INCH MACBOOK PRO	20,986.00	9/19/2024
10	678	00900	073500	2000	2025	SD6M2LL/A; 3-YEAR APPLE CARE+ F	2,926.00	9/19/2024
10	678	00900	073500	2000	2025	5988499: GOOGLE CHROME EDUCATI	36,000.00	9/27/2024
10	678	00900	073500	2000	2025	XPS 13 9340 LAPTOP.	1,263.41	9/30/2024
10	678	00900	073500	2000	2025	AMAZON MKTPL	239.07	9/6/2024
10	678	00900	073500	2000	2025	AGIREPAIR INC	3,442.50	9/6/2024
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	56.75	9/12/2024
10	678	00900	073500	2000	2025	CDW GOVT #AA5811D	276.00	9/15/2024
10	678	00900	073500	2000	2025	EBAY O*07-12113-75978	19.99	9/25/2024
10	678	00900	073500	2000	2025	AMAZON MARK* 0W5I56T93	220.66	9/29/2024
10	678	00900	073500	2000	2025	7088774: DELL P3223DE - LED MO	400.74	10/8/2024
10	678	00900	073500	2000	2025	7333083: DELL ULTRASHARP U4323	848.81	10/8/2024
10	678	00900	073500	2000	2025	6953648: DELL WD22TB4 - DOCKIN	290.46	10/8/2024
10	678	00900	073500	2000	2025	NEW ITEM: XPS 16 9640INTEL(R)	4,256.00	10/8/2024
10	678	00900	073500	2000	2025	8081660; DELL CTO 9330-I7-1260	13,440.00	10/16/2024
10	678	00900	073500	2000	2025	5344832; VIEWSONIC IFP755-E1 -	2,088.00	10/17/2024
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10	678	00900	073500	2000	2025	5988499; GOOGLE CHROME EDUCATI	35,280.00	10/28/2024
10	678	00900	073500	2000	2025	7840411; DELL CHROMEBOOK 3110	286,944.00	10/28/2024
10	678	00900	073500	2000	2025	CDW GOVT #AA8KB8C	90.98	10/1/2024
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	94.75	10/1/2024
10	678	00900	073500	2000	2025	PRECISION ROLLER	29.65	10/3/2024
10	678	00900	073500	2000	2025	AMAZON RETA* 7230L9HK3	729.10	10/8/2024
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10	678	00900	073500	2000	2025	AGIREPAIR INC	159.00	10/17/2024
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	843.50	10/24/2024
10	678	00900	073500	2000	2025	EBAY O*09-12235-25549	149.98	10/25/2024
10	678	00900	073500	2000	2025	LAPTOPSCREEN 855630111	2,883.00	10/30/2024

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	678	00900	073500	2000	2025	10769897487 / DIRECT PAY	246.12	11/18/2024
10	678	00900	073500	2000	2025	AMAZON MKTPL	270.35	11/3/2024
10	678	00900	073500	2000	2025	CDW GOVT #AB4EA3X	474.05	11/5/2024
10	678	00900	073500	2000	2025	LAPTOPSCREEN 855630111	3,035.00	11/13/2024
10	678	00900	073500	2000	2025	AGIREPAIR INC	4,821.50	11/17/2024
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	189.50	11/20/2024
10	678	00900	073500	2000	2025	PEAKMEDIAIN	340.00	11/21/2024
10	678	00900	073500	2000	2025	6577368: SENNHEISER EW-D ME2 S	24,553.86	12/5/2024
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	167.20	12/4/2024
10	678	00900	073500	2000	2025	CHROMEBOOK PARTS	1,700.50	12/5/2024
10	678	00900	073500	2000	2025	EBAY O*07-12471-45869	59.97	12/17/2024
10	678	00900	073500	2000	2025	CDW GOVT #AC1ZG8K	474.05	12/31/2024
10	678	00900	073500	2000	2025	AMAZON MKTPL	378.92	1/8/2025
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	712.00	1/28/2025
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10	678	00900	073500	2000	2025	EBAY O*11-12642-47574	12.74	1/30/2025
10	678	00900	073500	2000	2025	PARTS-PEOPLECOM INC	465.15	1/30/2025
10	678	00900	073500	2000	2025	CDW GOVT #AC55S6C	2,349.04	2/2/2025
10	678	00900	073500	2000	2025	8239505; DELL CTO 5550 U5-125U	47,350.00	3/3/2025
10	678	00900	073500	2000	2025	5988499; GOOGLE CHROME EDUCATI	60,000.00	3/3/2025
10	678	00900	073500	2000	2025	SEWP2LL/A; 3-YEAR APPLECARE+ F	714.00	3/28/2025
10	678	00900	073500	2000	2025	MQH73LL/A; MAC STUDIOP APPE M2	10,794.00	3/28/2025
10	678	00900	073500	2000	2025	CREDIT	(1,200.00)	3/28/2025
10	678	00900	073400	2000	2025	NQ-E7000MCR-96; NYQUIST E7000	13,484.00	4/8/2025
10	678	00900	073500	2000	2025	NQ-ET7030; NYQUIST IP PAGING S	30,777.00	4/8/2025
10	678	00900	073500	2000	2025	PDX-915R; RCKMNT POWER DENTER/	312.00	4/8/2025
10	678	00900	073500	2000	2025	254246EZWH1000; CAT6 CABLING (	392.00	4/8/2025
10	678	00900	073500	2000	2025	NQ-P0100; MATRIX PRE-AMP.	724.00	4/8/2025
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10	678	00900	073500	2000	2025	SH; ESTIMATED SHIPPING AND HAN	56.78	4/8/2025
10	678	00900	073400	2000	2025	NQ-E7000MCR-96; NYQUIST E7000	44,261.00	4/8/2025
10	678	00900	073500	2000	2025	PDX-915R; RCKMNT POWER DENTER/	312.00	4/8/2025
10	678	00900	073500	2000	2025	254246EZWH1000; CAT6 CABLING (	392.00	4/8/2025
10	678	00900	073500	2000	2025	NQ-P0100; MATRIX PRE-AMP.	724.00	4/8/2025
10	678	00900	073500	2000	2025	MISC-AV; HARDWARE AND CONNECTO	1,600.00	4/8/2025
10	678	00900	073500	2000	2025	SH; ESTIMATED SHIPPING AND HAN	56.78	4/8/2025
10	678	00900	073400	2000	2025	NQ-E7000MCR-96; NYQUIST E7000	(44,261.00)	4/10/2025
10	678	00900	073500	2000	2025	PDX-915R; RCKMNT POWER DENTER/	(312.00)	4/10/2025
10	678	00900	073500	2000	2025	254246EZWH1000; CAT6 CABLING (	(392.00)	4/10/2025
10	678	00900	073500	2000	2025	NQ-P0100; MATRIX PRE-AMP.	(724.00)	4/10/2025
10	678	00900	073500	2000	2025	MISC-AV; HARDWARE AND CONNECTO	(1,600.00)	4/10/2025
10	678	00900	073500	2000	2025	SH; ESTIMATED SHIPPING AND HAN	(56.78)	4/10/2025
10	678	00900	073500	2000	2025	NEW-ITEM (DELL 3100 N100 64/8	630,000.00	4/10/2025
10	678	00900	073500	2000	2025	8239505; DELL CTO 5550 U5-125U	378,800.00	4/10/2025
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10	678	00900	073500	2000	2025	PDX-915R; RCKMNT POWER DENTER/	312.00	4/8/2025
10	678	00900	073500	2000	2025	254246EZWH1000; CAT6 CABLING (	392.00	4/8/2025
10	678	00900	073500	2000	2025	NQ-P0100; MATRIX PRE-AMP.	724.00	4/8/2025
10	678	00900	073500	2000	2025	MISC-AV; HARDWARE AND CONNECTO	1,600.00	4/8/2025
10	678	00900	073500	2000	2025	SH; ESTIMATED SHIPPING AND HAN	56.78	4/8/2025
10	678	00900	073400	2000	2025	NQ-E7000MCR-96; NYQUIST E7000	(44,261.00)	4/9/2025
10	678	00900	073500	2000	2025	PDX-915R; RCKMNT POWER DENTER/	(312.00)	4/9/2025
10	678	00900	073500	2000	2025	254246EZWH1000; CAT6 CABLING (	(392.00)	4/9/2025
10	678	00900	073500	2000	2025	NQ-P0100; MATRIX PRE-AMP.	(724.00)	4/9/2025
10	678	00900	073500	2000	2025	MISC-AV; HARDWARE AND CONNECTO	(1,600.00)	4/9/2025
10	678	00900	073500	2000	2025	SH; ESTIMATED SHIPPING AND HAN	(56.78)	4/9/2025
10	678	00900	073500	2000	2025	5344832; VIEWSONIC VIEWBOARD I	169,920.00	4/23/2025
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10	678	00900	073500	2000	2025	MATERIALS FOR GRANT ES ROOM 41	130.00	5/21/2025
10	678	00900	073500	2000	2025	LABOR FOR GRANT ES ROOM 41 VIE	225.00	5/21/2025
10	678	00900	073500	2000	2025	PROJECT MANAGEMENT FOR GRANT E	30.00	5/21/2025
10	678	00900	073500	2000	2025	NEW-ITEM - ALIENWARE AURORA AC	90,117.00	6/17/2025
TOTAL							2,316,340	

2024-2025 Monitoring Report

PIP #: 11B-2000

PIP Title: Technology Support

PIP Owner: Tom Hunt (Jason Bullock and Christa Ross)

Introduction/Goal: The Technology Support Program aligns with the goals outlined in the 2000 Mill Levy and ensures our classrooms have the necessary resources for effective technology integration. Funding covers Information Technology support staff, technology programs, network upgrades and maintenance, software upgrades, and district-wide device purchases, maintenance, and repair.

The program has improved system efficiency by combining support, hardware/software upgrades, and device maintenance. It adapted to the surge in remote learning needs during the Covid pandemic, though additional funding sources were required. MLO funds freed by the state-funded kindergarten program (House Bill 19-1262) were strategically reallocated to bolster this crucial program.

This program ensures a reliable and up-to-date technology infrastructure, empowering a dynamic learning environment for all students and staff.

Summary of Key Results: \$6,075,550

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 to support the technological needs and to supplement the salary and benefits of Information Technology staff.

The technology portion of this PIP totals \$6,075,550.00 of which \$2,400,550.00 is used for 1-to-1 device replacement.

(Note: PIP 14 provided \$2,400,550.00 in kindergarten funding, which is no longer relevant because House Bill 19-1262 now provides for state-funded kindergarten. The remaining \$3,675,000 is earmarked for IT staff salaries and benefits.)

- **Device Lifecycle Management:** Continue to replace devices on industry-standard cycles to ensure reliability and minimize instructional downtime.
- **Infrastructure Upgrades:** Invest in next-generation network hardware and security solutions to support evolving classroom technology needs.
- **Staff Development:** Expand professional development for IT staff to keep pace with emerging technologies and best practices.
- **Metrics Expansion:** Implement more robust tracking of technology's impact on student achievement and staff satisfaction, including annual surveys and analytics.

\$2,400,550.00 explanation of expenditures:

2024-25 Actuals:

1-to-1 Device replacement	\$1,950,550
PowerSchool Enterprise Allocation	\$ 450,000

2025-26 (Projected):

1-to-1 Device replacement	\$ 939,947
PowerSchool Enterprise Allocation	\$ 450,000

Park Place Warranty(Datacenter includes HP server maintenance)	\$ 89,142
Fiber Locates and Maintenance (Dillie & Kuhn)	\$ 85,000
USIC Locating Services (national locate mandate call before you dig 811)	\$ 60,000
Data Center A/C (service contract estimate)	\$ 27,000
CISCO SmartNet (hardware warranty for router, firewall, data center switches)	\$ 129,123
CISCO Security EA	\$ 170,338

Intercom Systems: ~\$190,000 licenses to operationalize new intercom systems \$ 190,000

Action Plan Summary:

2024-2025 PIP Expected Impact/Goal- *Results need to be measurable and have a clear metric that is simple to communicate.*

Expected ROI: Enhanced student learning through reliable technology and well-trained IT support translates to higher graduation rates and improved college and career readiness, potentially increasing future district funding.

Up-to-date technology attracts and retains qualified teachers, further improving educational outcomes.

Metrics: Improved customer satisfaction through surveys, keeping devices within industry standard replacement cycles, and potentially measuring correlations between IT support and student achievement.

Better student outcomes through reliable, always-on access and minimal service outages during online assessments, instructional time, and interventions, leading to better learning outcomes.

Reduced need for staff time troubleshooting technology issues translates to cost savings and increased productivity. These are measured by reduced reports of technology interfering with online testing as monitored via Happy Fox support tickets and customer feedback, including HappyFox surveys.



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$933,700	21.5	0.0	0.0	21.5

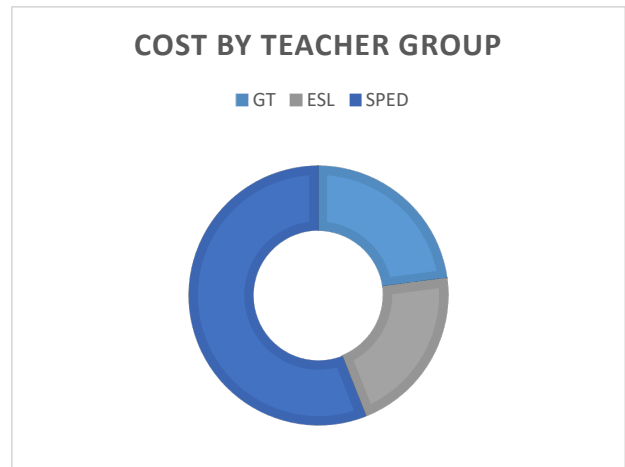
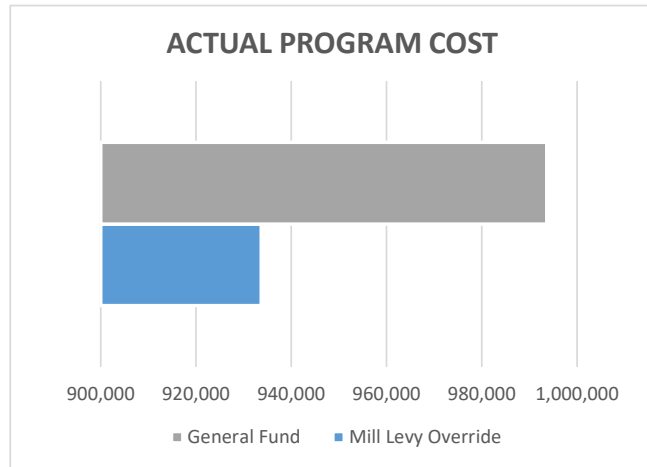
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

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

	Budgeted Amount	Actual Allocation	Actual Expended
GT (Gifted and Talented)	214,751	214,751	441,707
ESL (English as a Second Language)	196,077	196,077	406,199
SPED (Special Education)	522,872	522,872	1,079,409
Total	\$933,700	\$933,700	\$1,927,315

Actual Program Cost	
Mill Levy Override	933,700
General Fund	993,615
Total Cost	\$1,927,315

Cost by Teacher Group	
GT	441,707
ESL	406,199
SPED	1,079,409
Total	\$1,927,315



2000 MLO Item 12: ESL/ SPED/ GT

Actual Program Cost Reconciliation

FY 2024-25

Gifted & Talented (GT)						
Generic GT Teacher	Program	Average GT Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	00700	327,191	4.50	74,763	39,754	114,517
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	300,888	4.50	68,753	36,558	105,311
Special Education (SPED)						
Generic SPED Teacher	Program	Average SPED Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	17000	799,563	12.50	182,700	97,147	279,847
Salary & Benefit Totals		\$1,427,641	21.50	\$326,216	\$173,458	\$499,674

Total Salary & Benefits

\$1,927,315

2024-2025 Monitoring Report

PIP #: 12-2000

PIP Title: Specialized Instruction- ESL, Special Education, Gifted/Talented

PIP Owner: Deirdre Shearer

Introduction/Goal:

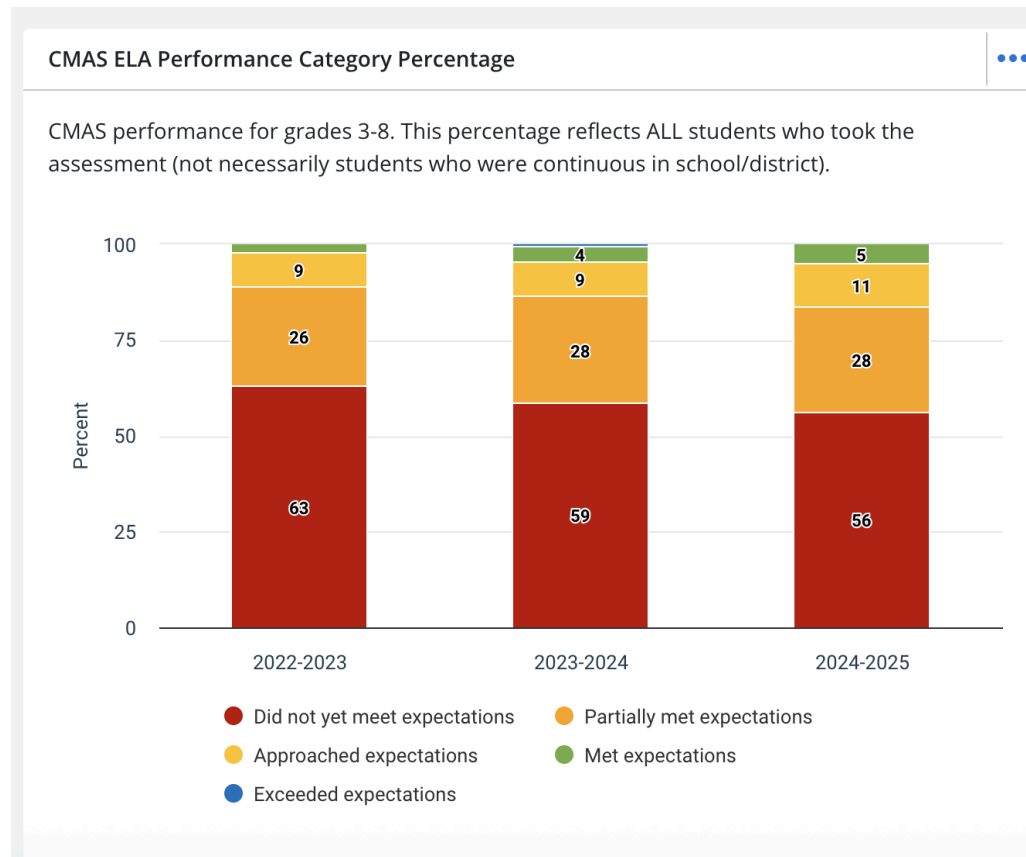
This program supplements the salaries for services provided by support staff, primarily and directly working with our student population classified as English Language Learners (ELL), those with identified disabilities needing Special Education (SPED), and accelerated learners (Gifted/Talented or GT). 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.

Summary of Key Results:

This program supports the funding of 4.5 ELL, 12.5 SPED, and 4.5 GT Teacher FTEs. This FTE adds to our current funding to allow for maintenance of strong teacher to student ratios across our most impacted students. Total FTE district wide for these areas is 68 FTE ELL, 44.2 GT, and 170 SPED. All of the MLO positions are filled in order to support student success.

Student Achievement data from the District indicate that while the growth in achievement is slow, we are making gains within our district. The following graphs demonstrate the growth of each of these subjects.

Special Education Students

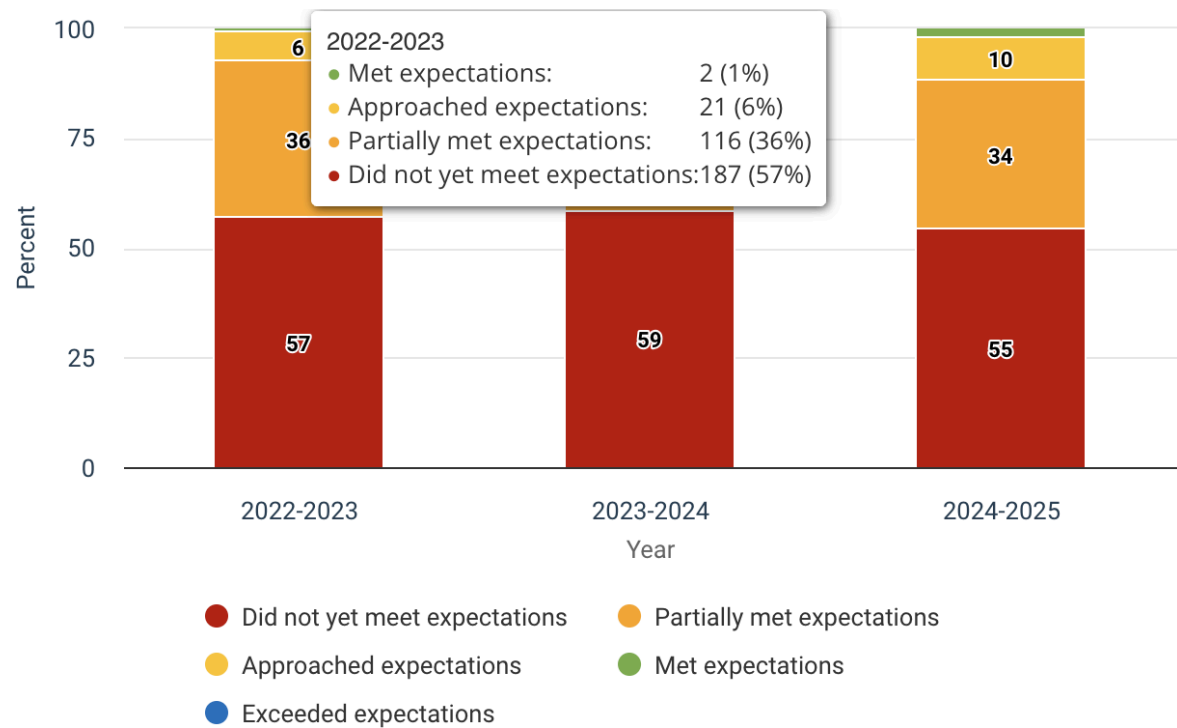


This above graph demonstrates that grades 3-8 SPED Students that the percent of student that Met or Approached Expectations is growing slowly each year and then the percent of students that Did not yet meet expectations.

CMAS Math Performance Category Percentage

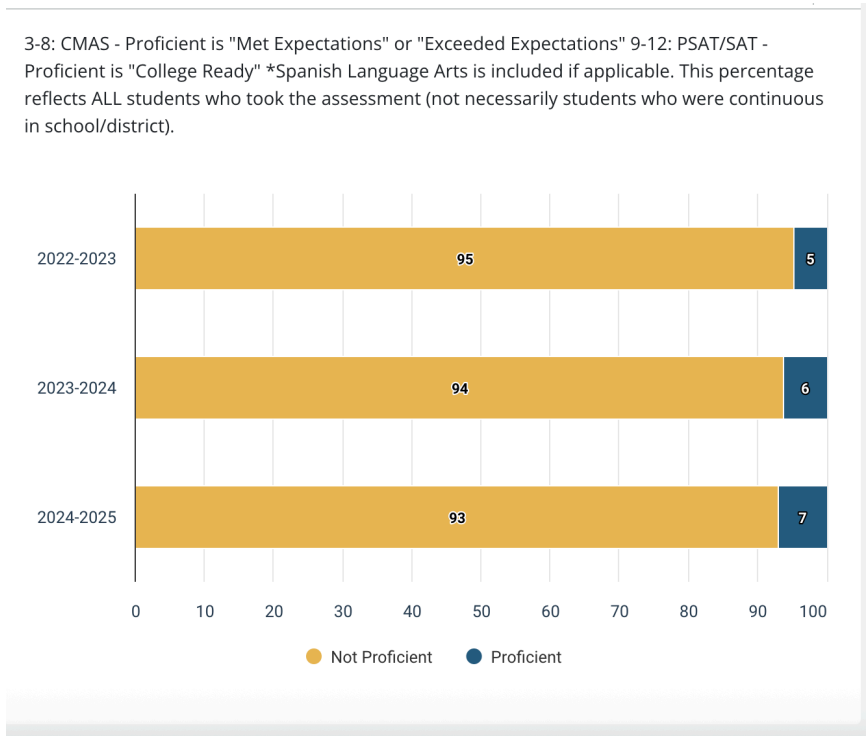


CMAS performance for grades 3-8. This percentage reflects ALL students who took the assessment (not necessarily students who were continuous in school/district).



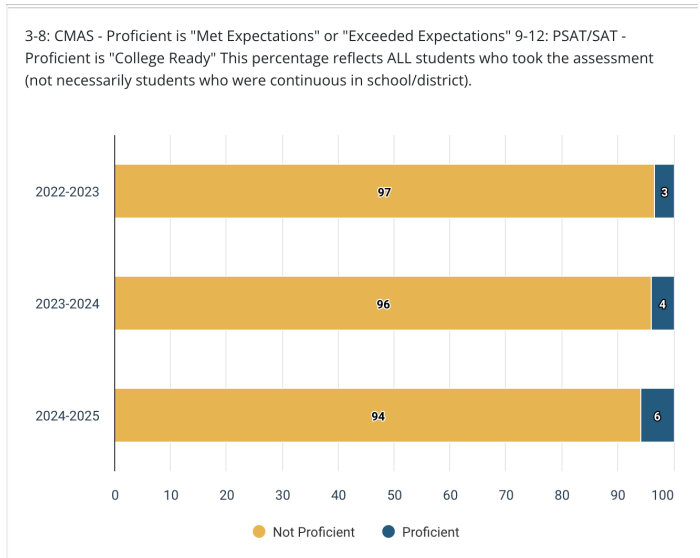
Grades 9-12 Achievement for SPED Students

ELA



Grades 9-12 Achievement for SPED Students

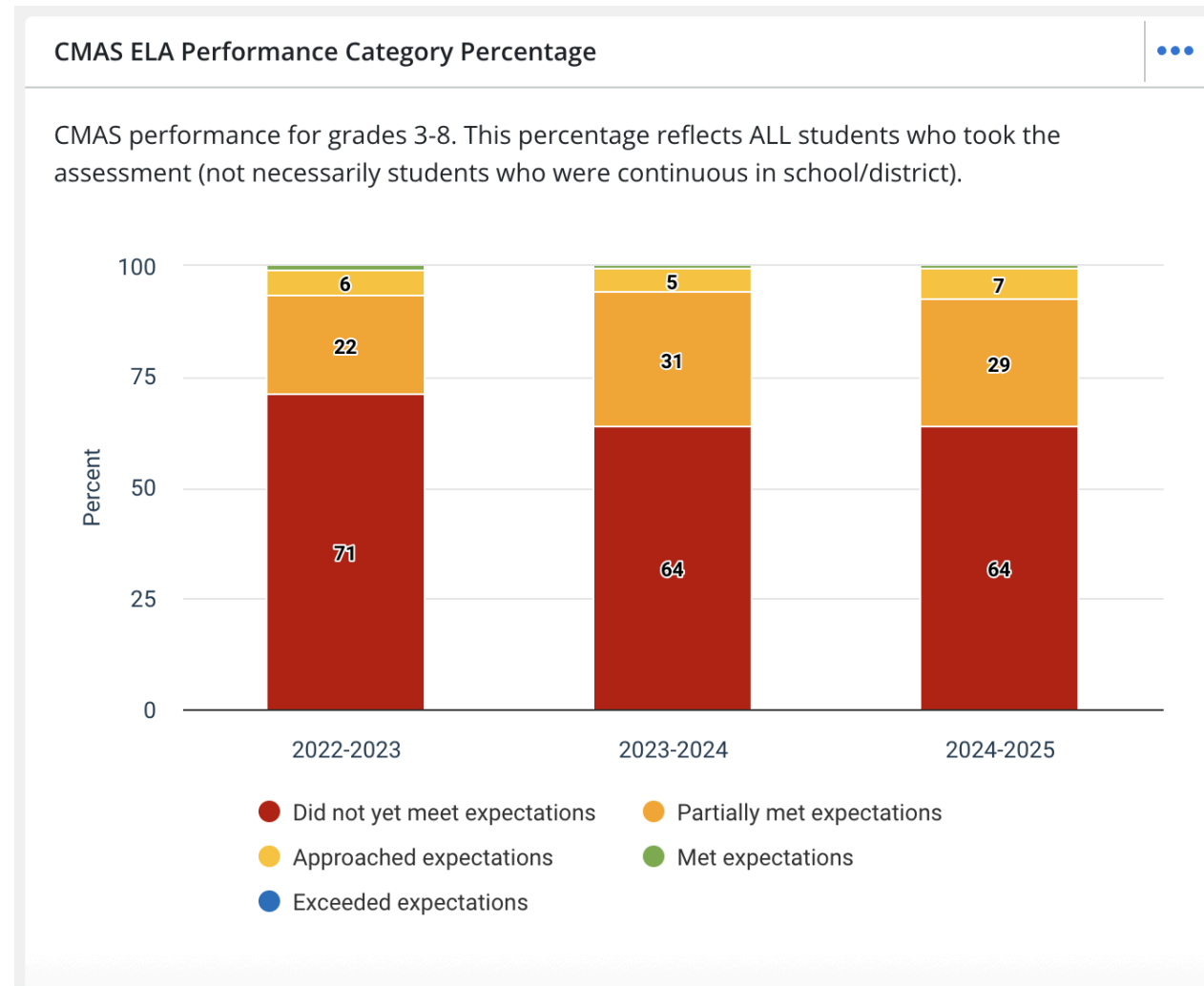
Math



The above graphs demonstrate that while slow, our students in grades 9-12 are showing small gains in both state assessments in achievement.

English Language Learners

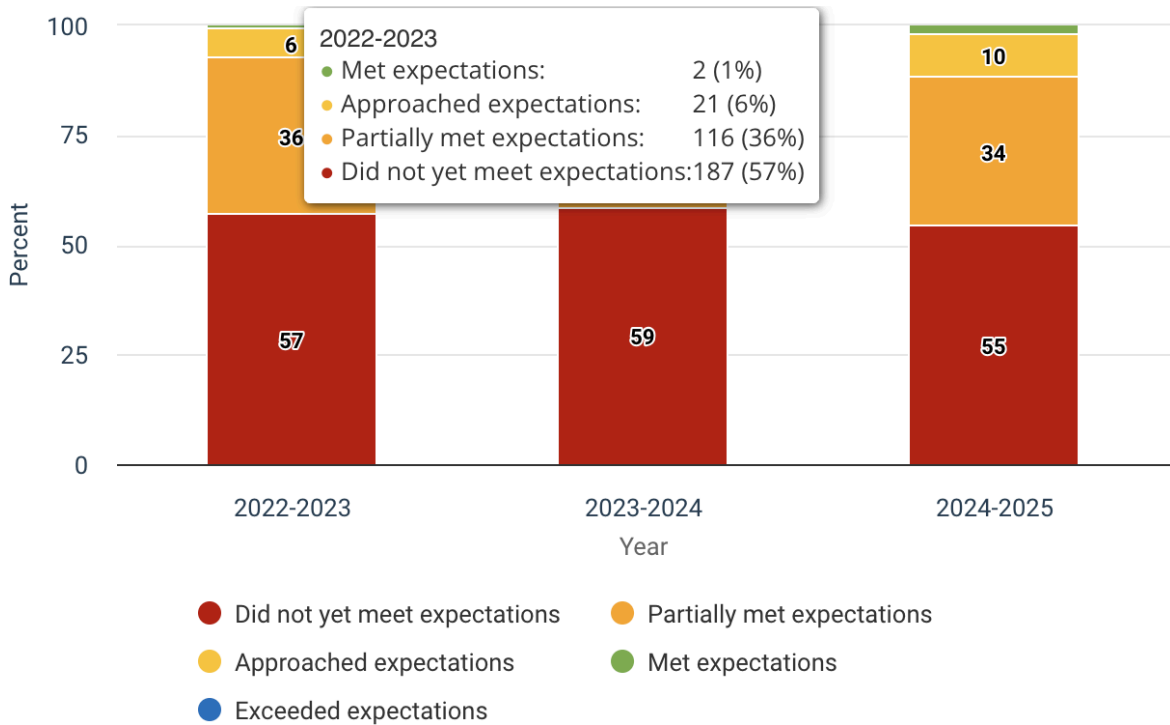
K-8 Student Population



CMAS Math Performance Category Percentage



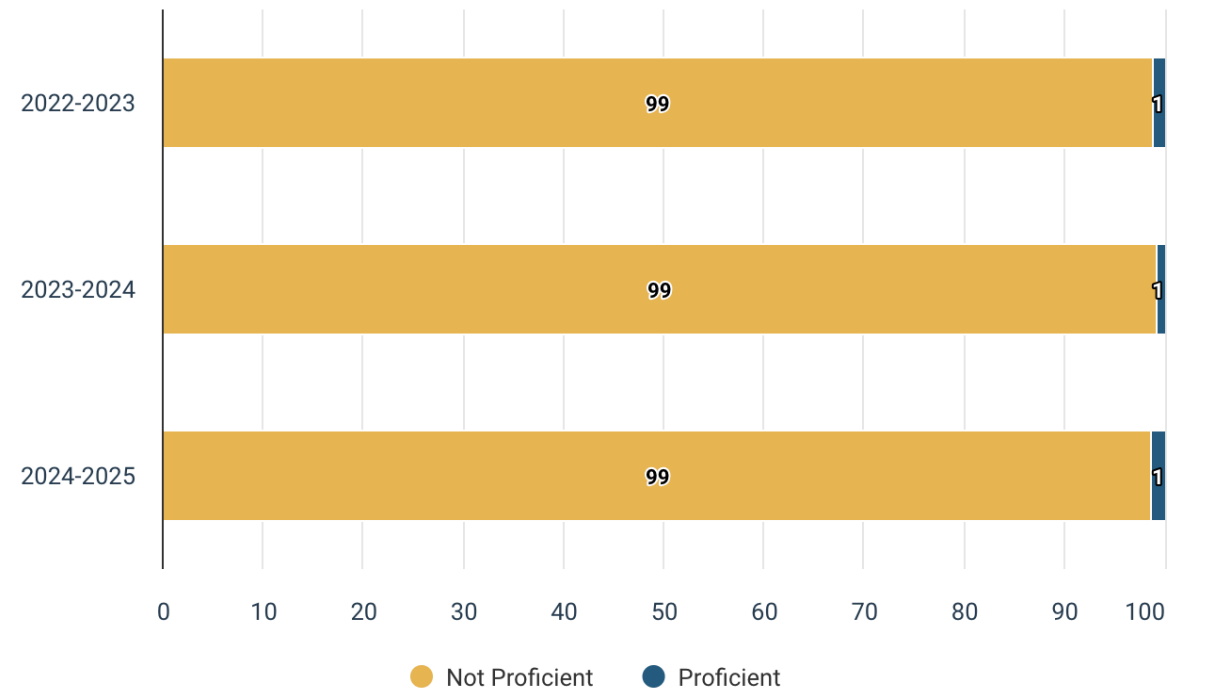
CMAS performance for grades 3-8. This percentage reflects ALL students who took the assessment (not necessarily students who were continuous in school/district).



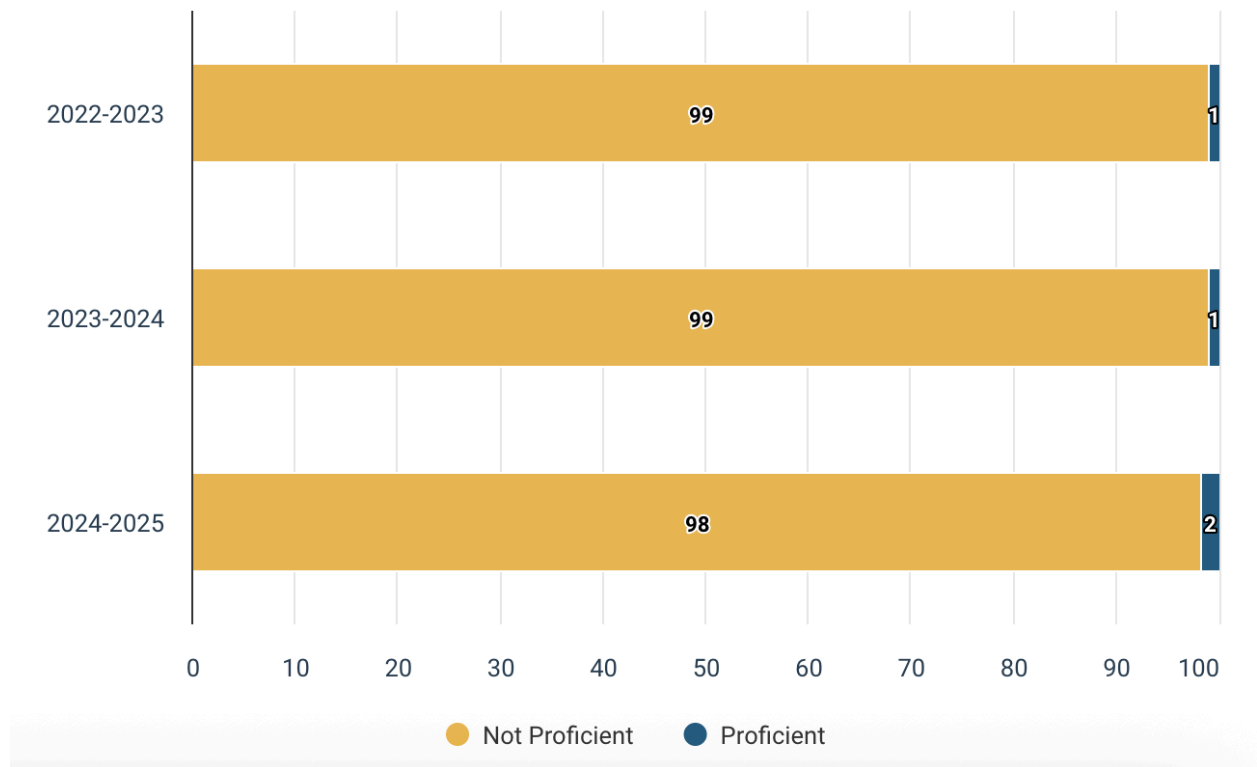
Within our ELL student population, we have seen minimal improvement within our ELA achievement in 3-8th grade students, indicating we have significant work to do to improve the achievement of this group.

ELL Student High School Performance

3-8: CMAS - Proficient is "Met Expectations" or "Exceeded Expectations" 9-12: PSAT/SAT - Proficient is "College Ready" *Spanish Language Arts is included if applicable. This percentage reflects ALL students who took the assessment (not necessarily students who were continuous in school/district).



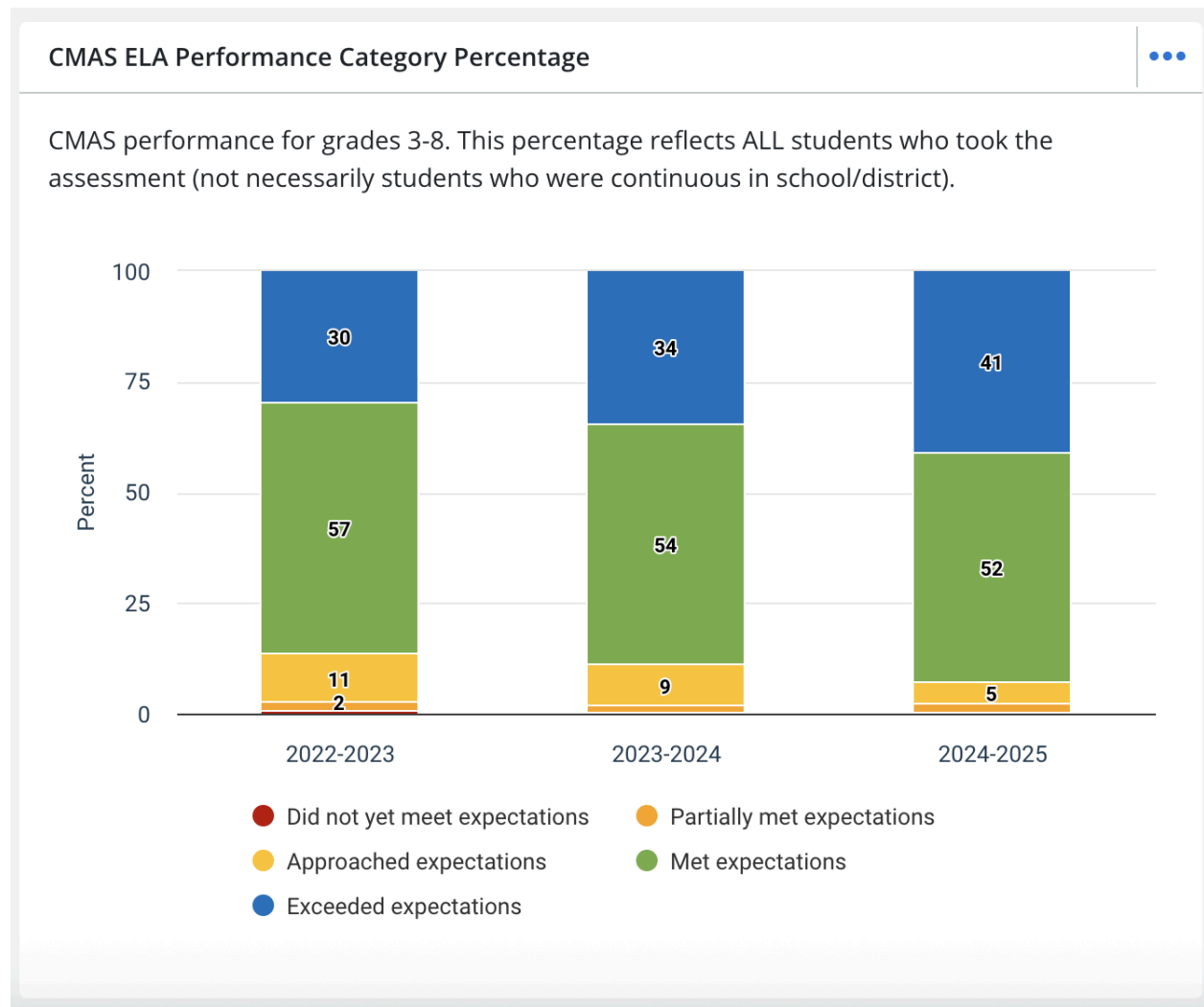
3-8: CMAS - Proficient is "Met Expectations" or "Exceeded Expectations" 9-12: PSAT/SAT - Proficient is "College Ready" This percentage reflects ALL students who took the assessment (not necessarily students who were continuous in school/district).



Within the ELL population at High School we are seeing limited improvement in the achievement of students within ELA and Math. We did see a small improvement within Math.

Gifted and Talented Students

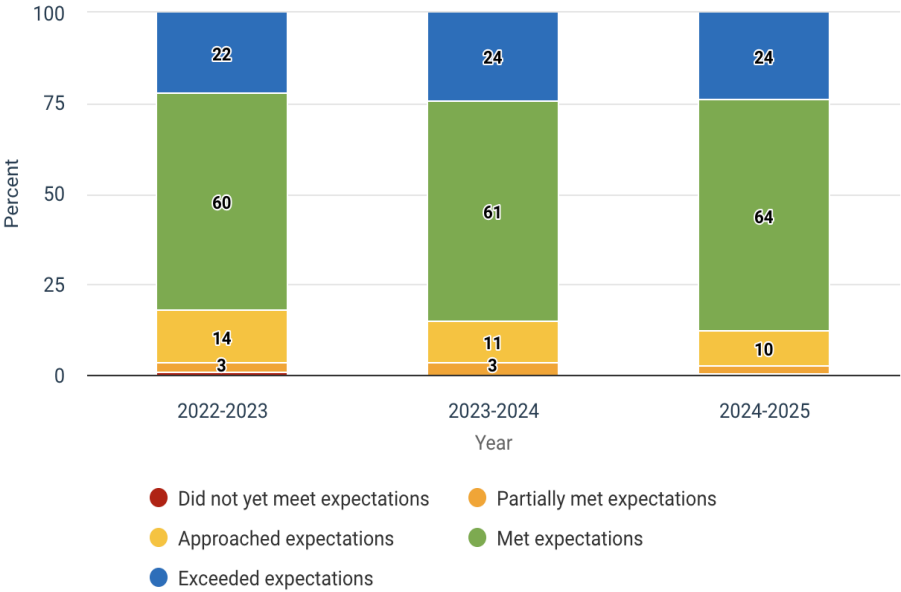
K-8 Students



CMAS Math Performance Category Percentage



CMAS performance for grades 3-8. This percentage reflects ALL students who took the assessment (not necessarily students who were continuous in school/district).

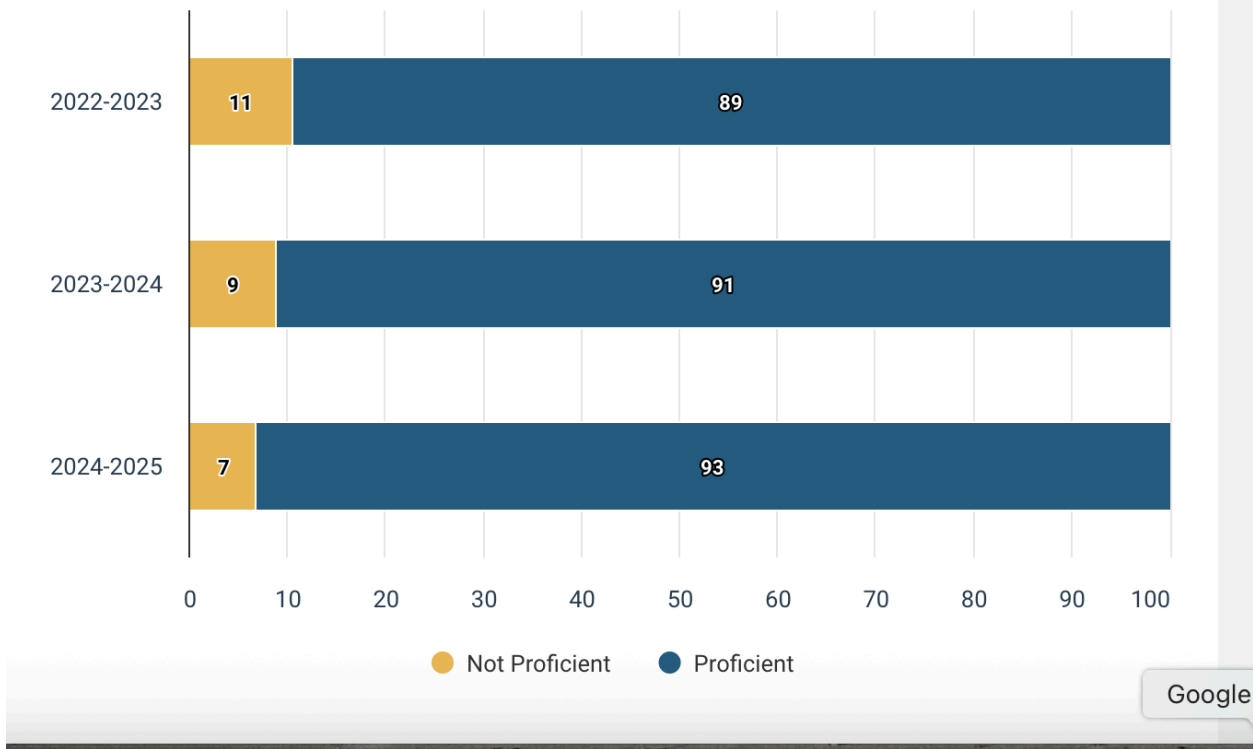


High School Result

State ELA Testing Percent Proficient



3-8: CMAS - Proficient is "Met Expectations" or "Exceeded Expectations" 9-12: PSAT/SAT - Proficient is "College Ready" *Spanish Language Arts is included if applicable. This percentage reflects ALL students who took the assessment (not necessarily students who were continuous in school/district).

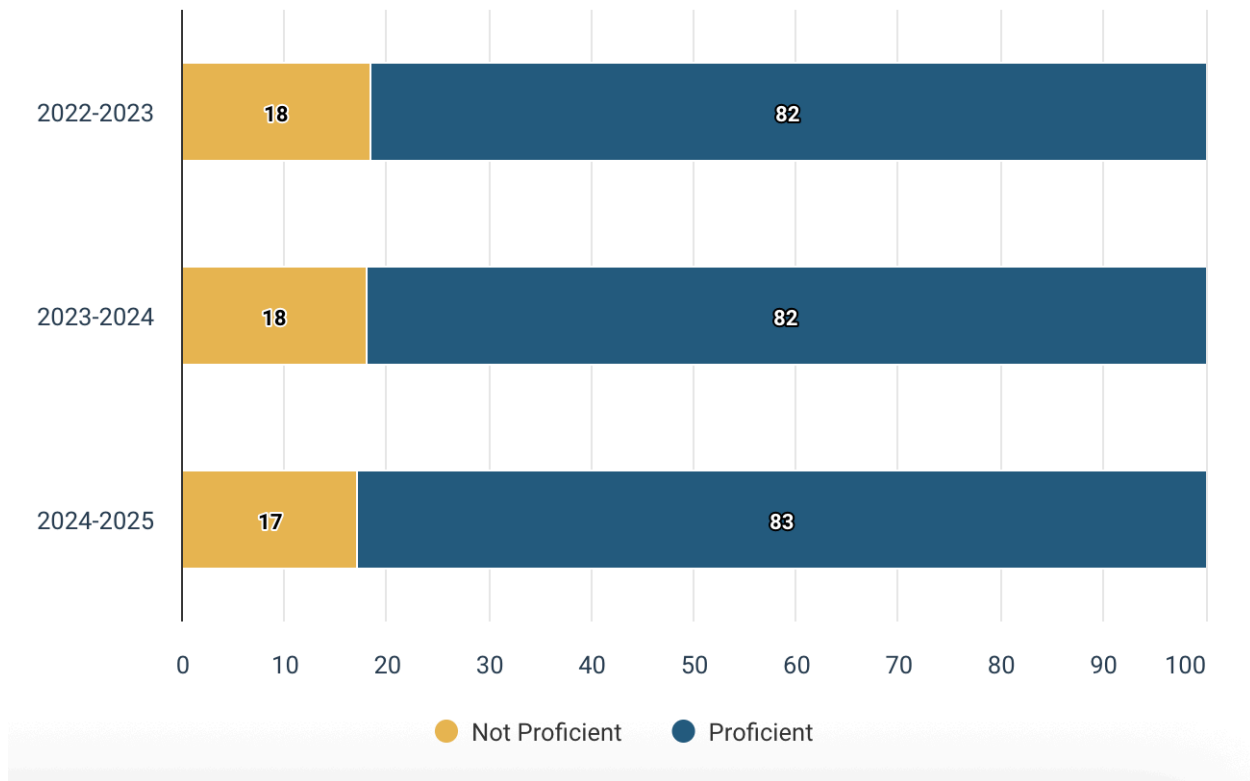


S

State Math Testing Percent Proficient



3-8: CMAS - Proficient is "Met Expectations" or "Exceeded Expectations" 9-12: PSAT/SAT - Proficient is "College Ready" This percentage reflects ALL students who took the assessment (not necessarily students who were continuous in school/district).



The graphs above indicate that our students identified as Gifted and Talented are doing well on measures of academic achievement. The trend across both ELA and Math within the achievement on state results shows a positive, yet slow, gain in achievement over time.

Staffing report across all areas:

Within SPED, GT, and CLDE for the 2024-2025 school year demonstrates that we had the following vacancies:

SPED 7 Unfilled Vacancies 96% Fill Rate

GT	0 Unfilled Vacancies	100% Fill Rate
CLDE	4 Unfilled Vacancies	94% Fill Rate

Action Plan Summary:

Here's a detailed action plan to support. It focuses on continuing with the current staffing and how that staffing has a direct outcome on student achievement, and program support for the 2025–2026 school year.

Goal Summary

- Achieve a 98%+ fill rate for CLDE (ELL), SPED, and GT teaching positions.
- Increase student achievement by 5 percentage points in “Meets Requirements” across all subgroups.

1. Staffing and Recruitment

Objective: Ensure adequate staffing to maintain strong teacher-student ratios.

- Targeted Recruitment Campaigns
Partner with universities and certification programs to recruit specialized educators.

Host virtual and in-person job fairs focused on SPED, ELL, and GT roles.
- Retention Incentives

Offer signing bonuses and retention stipends for hard-to-fill positions.

Provide mentorship programs for new hires in specialized roles.
- Hiring Timeline Optimization

Begin recruitment in early spring to secure candidates before peak hiring season.

Streamline onboarding and credential verification processes.

2. Academic Achievement Support

Objective: Improve student performance in ELA and Math by 5 percentage points.

- Instructional Interventions
 - Implement targeted small-group instruction for ELL and SPED students.
 - Use differentiated curriculum and enrichment for GT students.
- Progress Monitoring
 - Conduct quarterly benchmark assessments to track growth.
 - Use data to adjust instruction and provide timely interventions.
- Professional Development
 - Train staff in culturally responsive teaching and inclusive practices.
 - Offer workshops on data-driven instruction and behavior support strategies.
 -

3. Monitoring and Evaluation

Objective: Track progress and adjust strategies as needed.

- Monthly Data Reviews
 - Analyze attendance, achievement, and staffing metrics.
 - Share insights with school leaders and adjust plans accordingly.
- Annual Program Evaluation
 - Compare year-over-year achievement data for ELL, SPED, and GT students.
 - Publish findings and recommendations for future improvements.

4. Communication and Stakeholder Engagement

Objective: Foster transparency and collaboration.

- Family Engagement
 - Host informational sessions for families of ELL, SPED, and GT students.
 - Provide multilingual resources and support.
- Staff Collaboration
 - Create cross-functional teams to share best practices.
 - Encourage feedback loops between teachers, support staff, and administrators



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$200,000	0.0	0.0	0.0	0.0

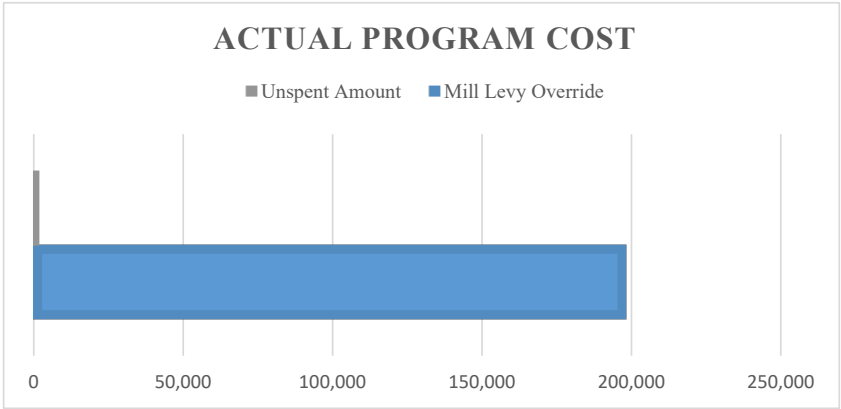
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: Align Assessments (2000: 20)

	Budgeted Amount	Actual Allocation	Actual Expended
Align assessment tests	200,000	200,000	198,156
Total	\$200,000	\$200,000	\$198,156

Actual Program Cost	
Mill Levy Override	198,156
Unspent Amount	1,844
Total Cost	\$200,000

Cost by Employee Group	
Non-Personnel	198,156
Total	\$198,156



2000 MLO Item 20: Align Assessments
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Program	Account	Project	Year	Line Description	Amount	Line Date
10	628	00900	053500	2000	2025	GOLD ONLINE ASSESSMENT PORTFOL	22,900.00	8/2/2024
10	672	28400	091300	2000	2025	SCHOOL MANAGMENT SYSTEM - OPTI	175,256.00	9/30/2024

Total Non-Personnel **198,156**

2024-2025 Monitoring Report

PIP #: 20-2000

Align Testing & Assessment

PIP Owner: David Khaliqi

Introduction/Goal:

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 in 22-23.

In 2024-25 the district continued using the Renaissance STAR Assessment as the District Benchmark for Math and Reading in grades 2-11. 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.

PIP 20-2000 Funding Use:

Implement the Renaissance STAR Assessment as the District Benchmark for Math and Reading in grades 3-11. Three assessment windows are used (fall, winter, and spring). The purpose is to monitor student academic performance throughout the year. The use of Renaissance STAR aligns with Providing High Quality Instruction by 1) providing actionable data for school leaders to monitor student progress toward meeting grade level standards; 2) monitor student academic growth toward meeting state standards; and 3) predicting state assessment performance toward supporting district performance goals.

2024-25 Intended Outcomes:

- **Outcome 1:** Minimum 85% district-wide participation in both ELA and Math across grades 3-11
- **Outcome 2:** All schools review their results with their Data Coach, within 2 weeks of the close of the assessment window, to monitor progress toward school academic goals and make necessary adjustments in strategy
- **Outcome 3:** Data feeds all principals' Data Metric Score Card within 5 days of the close of the assessment to provide principals with actionable, real-time data to drive improvement strategy
- **Outcome 4:** After Spring window closes, STAR results are used to predict state assessment results within 2 weeks of the close of the window
- **Outcome 5:** All schools to include STAR metrics in the goal setting in their Unified School Improvement Plan resulting in a minimum of 3 percentage point increase year over year in the number of students meeting or exceeding grade level standards in both ELA and Math on CMAS/PSAT/SAT

2024-25 Actual Outcomes:

- **Outcome 1 MET:** Achieved an 86% participation rate, slightly higher than 2023-24 at 82%
- **Outcome 2 PARTIALLY MET:** All schools reviewed their results with a data coach and instructional coach, but not within 2 weeks. Reviews were prioritized for high needs schools within a 2-week window. Other schools were reviewed 3-4 weeks past the testing window.
- **Outcome 3 NOT YET MET:** The Principal Data Metric Score Card has not yet been fully developed for deployment due to data system changes. Will have beta version using new systems by the close of semester 1.
- **Outcome 4 MET:** STAR results were used to predict state assessment outcomes; however, prediction accuracy dropped to predicting the correct performance level in 56% of cases (down from 71% in 2023-24). Tightening of testing conditions and limiting assessment re-takes have been implemented to improve the assessment's predictive accuracy.
- **Outcome 5 PARTIALLY MET:** All schools included STAR results in their Unified Improvement Plan. However, the 3% improvement in percent passing was not met. Across the district we saw a 1% improvement in ELA and no change in Math percent passing.

2025-2026 PIP Funding Use:

Continue to implement the Renaissance STAR Assessment as the District Benchmark for Math and Reading in grades 3-11. Three assessment windows will continue to be used (fall, winter, and spring). The purpose is to monitor student academic performance through the year and have a data-driven metric to

drive instructional coaching efforts. The use of Renaissance STAR aligns to Providing High Quality Instruction by 1) providing actionable data for school leaders to monitor student progress toward meeting grade level standards; 2) monitor student academic growth toward meeting state standards; and 3) predicting state assessment performance toward supporting district performance goals.

Intended outcomes will remain the same as in 2024-25.



FY 2024-2025

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 eight 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	Exec/Pro FTE	Total
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
FY 2024-25	\$1,820,515	0.0	0.0	0.0	0.0

Colorado Springs School District 11

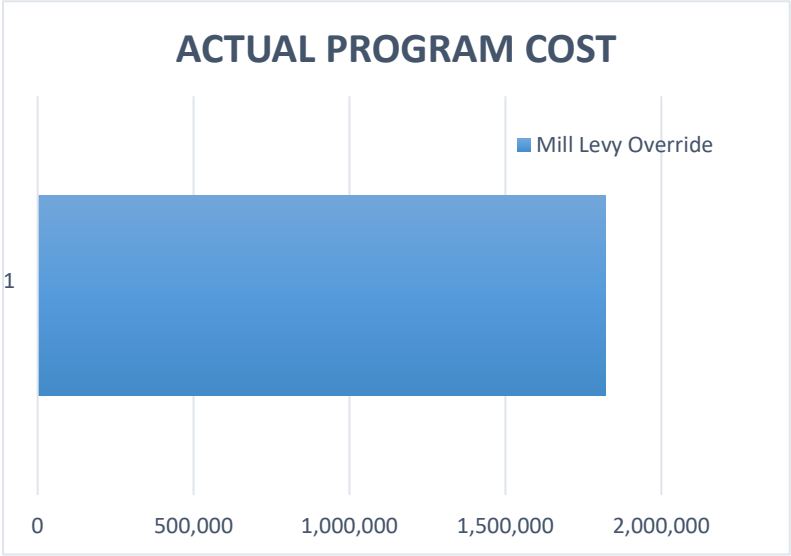
Mill Levy Override Implementation Disbursement Reconciliation

Fiscal Year 2024-25

Program: Charter Schools (2000: 21)

	Budgeted Amount	Actual Allocation	Actual Expended
Revenue	1,820,515	1,820,515	1,820,515
Total	\$1,820,515	\$1,820,515	\$1,820,515

Actual Program Cost		Cost by Employee Group	
Mill Levy Override	1,820,515	Non-Personnel	1,820,515
Total Allocation	\$1,820,515	Total	\$1,820,515



Program: Charter School Funding (2000: 21)
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
10	902	00	23910	059400	2000	2025	JULY 2024 FUNDING	42,840.82	7/24/2024
10	931	00	23910	059400	2000	2025	JULY 2024 FUNDING	18,914.27	7/24/2024
10	932	00	23910	059400	2000	2025	JULY 2024 FUNDING	16,549.98	7/24/2024
10	933	00	23910	059400	2000	2025	JULY 2024 FUNDING	12,388.85	7/24/2024
10	955	00	23910	059400	2000	2025	JULY 2024 FUNDING	25,628.83	7/24/2024
10	935	00	23910	059400	2000	2025	JULY 2024 FUNDING	11,821.42	7/25/2024
10	934	00	23910	059400	2000	2025	JULY 2024 FUNDING	91,261.34	7/25/2024
10	957	00	23910	059400	2000	2025	JULY 2024 FUNDING	25,912.55	7/25/2024
10	933	00	23910	059400	2000	2025	AUGUST 2024 FUNDING	12,388.85	8/27/2024
10	902	00	23910	059400	2000	2025	AUGUST 2024 FUNDING	42,840.82	8/27/2024
10	933	00	00000	815303	2000	2025	FY24 TRUE UP	11.18	8/27/2024
10	931	00	23910	059400	2000	2025	AUGUST 2024 FUNDING	18,914.27	8/26/2024
10	932	00	23910	059400	2000	2025	Expense Distribution	16,549.98	8/27/2024
10	934	00	23910	059400	2000	2025	AUGUST 2024 FUNDING	91,261.34	8/27/2024
10	935	00	23910	059400	2000	2025	AUGUST 2024 FUNDING	11,821.42	8/27/2024
10	955	00	23910	059400	2000	2025	AUGUST 2024 FUNDING	25,628.83	8/27/2024
10	957	00	23910	059400	2000	2025	AUGUST 2024 FUNDING	25,912.55	8/27/2024
10	934	00	23910	059400	2000	2025	SEPTEMBER 2024 FUNDING	91,261.34	9/19/2024
10	935	00	23910	059400	2000	2025	SEPTEMBER 2024 FUNDING	11,821.42	9/19/2024
10	902	00	23910	059400	2000	2025	SEPTEMBER 2024 FUNDING	42,840.82	9/19/2024
10	932	00	23910	059400	2000	2025	SEPTEMBER 2024 FUNDING	16,549.98	9/19/2024
10	933	00	23910	059400	2000	2025	SEPTEMBER 2024 FUNDING	12,388.85	9/19/2024
10	957	00	23910	059400	2000	2025	SEPTEMBER 2024 FUNDING	25,912.55	9/19/2024
10	931	00	23910	059400	2000	2025	SEPTEMBER 2024 FUNDING	18,914.27	9/19/2024
10	955	00	23910	059400	2000	2025	SEPTEMBER 2024 FUNDING	25,628.83	9/19/2024
10	902	00	23910	059400	2000	2025	OCT 2024 FUNDING MLO 2000	42,840.82	10/25/2024
10	931	00	23910	059400	2000	2025	OCT 2024 FUNDING MLO 2000	18,914.27	10/25/2024
10	932	00	23910	059400	2000	2025	OCT 2024 FUNDING MLO 2000	16,549.98	10/25/2024
10	933	00	23910	059400	2000	2025	OCT 2024 FUNDING MLO 2000	9,740.85	10/25/2024
10	934	00	23910	059400	2000	2025	OCT 2024 FUNDING MLO 2000	91,261.34	10/25/2024
10	935	00	23910	059400	2000	2025	OCT 2024 FUNDING MLO 2000	11,821.42	10/25/2024
10	955	00	23910	059400	2000	2025	OCT 2024 FUNDING MLO 2000	25,628.83	10/25/2024
10	957	00	23910	059400	2000	2025	OCT 2024 FUNDING MLO 2000	25,912.55	10/25/2024
10	902	00	23910	059400	2000	2025	NOV 2024 FUNDING MLO 2000	18,644.36	11/14/2024
10	931	00	23910	059400	2000	2025	NOV 2024 FUNDING MLO 2000	8,231.51	11/14/2024
10	932	00	23910	059400	2000	2025	NOV 2024 FUNDING MLO 2000	7,202.57	11/14/2024
10	933	00	23910	059400	2000	2025	NOV 2024 FUNDING MLO 2000	3,865.33	11/15/2024
10	934	00	23910	059400	2000	2025	NOV 2024 FUNDING MLO 2000	39,717.03	11/15/2024
10	935	00	23910	059400	2000	2025	NOV 2024 FUNDING MLO 2000	5,144.69	11/15/2024
10	955	00	23910	059400	2000	2025	NOV 2024 FUNDING MLO 2000	11,153.69	11/15/2024
10	957	00	23910	059400	2000	2025	NOV 2024 FUNDING MLO 2000	11,277.16	11/15/2024
10	902	00	23910	059400	2000	2025	DECEMBER 2024 FUNDING	22,840.00	12/16/2024
10	931	00	23910	059400	2000	2025	DECEMBER 2024 FUNDING	2,670.90	12/16/2024
10	932	00	23910	059400	2000	2025	DECEMBER 2024 FUNDING	7,623.30	12/16/2024
10	933	00	23910	059400	2000	2025	DECEMBER 2024 FUNDING	2,429.51	12/16/2024
10	934	00	23910	059400	2000	2025	DECEMBER 2024 FUNDING	44,238.28	12/16/2024
10	935	00	23910	059400	2000	2025	DECEMBER 2024 FUNDING	4,547.97	12/16/2024
10	955	00	23910	059400	2000	2025	DECEMBER 2024 FUNDING	15,008.08	12/16/2024
10	957	00	23910	059400	2000	2025	DECEMBER 2024 FUNDING	5,878.31	12/16/2024
10	933	00	00000	815303	2000	2025	A/R - Charter Schools	(11.18)	12/31/2024
10	902	00	23910	059400	2000	2025	JANUARY 2025 FUNDING	22,863.48	1/24/2025
10	931	00	23910	059400	2000	2025	JANUARY 2025 FUNDING	2,677.78	1/24/2025
10	932	00	23910	059400	2000	2025	JANUARY 2025 FUNDING	7,631.81	1/24/2025
10	933	00	23910	059400	2000	2025	JANUARY 2025 FUNDING	2,434.06	1/24/2025

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
10	934	00	23910	059400	2000	2025	JANUARY 2025 FUNDING	44,286.22	1/24/2025
10	935	00	23910	059400	2000	2025	JANUARY 2025 FUNDING	4,431.45	1/24/2025
10	955	00	23910	059400	2000	2025	JANUARY 2025 FUNDING	15,022.76	1/24/2025
10	957	00	23910	059400	2000	2025	JANUARY 2025 FUNDING	5,888.79	1/24/2025
10	902	00	00900	059400	2000	2025	FEBRUARY 2025 FUNDING	22,863.51	2/24/2025
10	931	00	00900	059400	2000	2025	FEBRUARY 2025 FUNDING	2,677.78	2/24/2025
10	932	00	00900	059400	2000	2025	FEBRUARY 2025 FUNDING	7,631.81	2/24/2025
10	933	00	00900	059400	2000	2025	FEBRUARY 2025 FUNDING	2,434.06	2/24/2025
10	934	00	00900	059400	2000	2025	FEBRUARY 2025 FUNDING	44,286.22	2/24/2025
10	955	00	00900	059400	2000	2025	FEBRUARY 2025 FUNDING	15,022.76	2/24/2025
10	957	00	00900	059400	2000	2025	FEBRUARY 2025 FUNDING	5,888.79	2/24/2025
10	935	00	00900	059400	2000	2025	FEBRUARY 2025 FUNDING	4,431.45	2/24/2025
10	902	00	00900	059400	2000	2025	MARCH 2025 FUNDING	22,863.48	3/24/2025
10	931	00	00900	059400	2000	2025	MARCH 2025 FUNDING	2,677.78	3/24/2025
10	932	00	00900	059400	2000	2025	MARCH 2025 FUNDING	7,631.81	3/24/2025
10	933	00	00900	059400	2000	2025	MARCH 2025 FUNDING	2,434.06	3/24/2025
10	934	00	00900	059400	2000	2025	MARCH 2025 FUNDING	44,286.22	3/24/2025
10	935	00	00900	059400	2000	2025	MARCH 2025 FUNDING	4,431.45	3/24/2025
10	955	00	00900	059400	2000	2025	MARCH 2025 FUNDING	15,022.76	3/24/2025
10	957	00	00900	059400	2000	2025	MARCH 2025 FUNDING	5,888.79	3/24/2025
10	902	00	00900	059400	2000	2025	APRIL 2025 FUNDING	22,863.48	4/25/2025
10	931	00	00900	059400	2000	2025	APRIL 2025 FUNDING	2,677.78	4/25/2025
10	932	00	00900	059400	2000	2025	APRIL 2025 FUNDING	7,631.81	4/25/2025
10	933	00	00900	059400	2000	2025	APRIL 2025 FUNDING	2,434.06	4/25/2025
10	934	00	00900	059400	2000	2025	APRIL 2025 FUNDING	44,286.22	4/25/2025
10	935	00	00900	059400	2000	2025	APRIL 2025 FUNDING	4,431.45	4/25/2025
10	955	00	00900	059400	2000	2025	APRIL 2025 FUNDING	15,022.76	4/25/2025
10	957	00	00900	059400	2000	2025	APRIL 2025 FUNDING	5,888.79	4/25/2025
10	902	00	00900	059400	2000	2025	MAY 2025 FUNDING	22,863.48	5/23/2025
10	931	00	00900	059400	2000	2025	MAY 2025 FUNDING	2,677.78	5/23/2025
10	932	00	00900	059400	2000	2025	MAY 2025 FUNDING	7,631.81	5/23/2025
10	955	00	00900	059400	2000	2025	MAY 2025 FUNDING	15,022.76	5/27/2025
10	933	00	00900	059400	2000	2025	MAY 2025 FUNDING	2,434.06	5/27/2025
10	934	00	00900	059400	2000	2025	MAY 2025 FUNDING	44,286.22	5/27/2025
10	935	00	00900	059400	2000	2025	MAY 2025 FUNDING	4,431.45	5/27/2025
10	957	00	00900	059400	2000	2025	MAY 2025 FUNDING	5,888.79	5/27/2025
10	902	00	00900	059400	2000	2025	JUNE 2025 FUNDING	22,863.48	6/26/2025
10	931	00	00900	059400	2000	2025	JUNE 2025 FUNDING	2,677.78	6/26/2025
10	932	00	00900	059400	2000	2025	JUNE 2025 FUNDING	7,631.79	6/26/2025
10	933	00	00900	059400	2000	2025	JUNE 2025 FUNDING	2,434.04	6/26/2025
10	934	00	00900	059400	2000	2025	JUNE 2025 FUNDING	44,286.22	6/26/2025
10	935	00	00900	059400	2000	2025	JUNE 2025 FUNDING	4,431.44	6/26/2025
10	955	00	00900	059400	2000	2025	JUNE 2025 FUNDING	15,022.77	6/26/2025
10	957	00	00900	059400	2000	2025	JUNE 2025 FUNDING	5,888.77	6/26/2025

Total Program Cost 1,820,515.00

2024-2025 Monitoring Report

PIP #: 21, 2000 and 9, 2017

Charter School Funding

PIP Owner: Bradan Comfort

Introduction/Goal:

The state requires charter schools to receive MLO resources based on board approved plans and enrollment.

Summary of Key Results:

For the 2024-2025 School Year charters in D11:

- **Academy for Advanced and Creative Learning (AACL)**
- **CIVA Charter High School**
- **Colorado Military Academy**
- **Community Prep Charter School**
- **Eastlake High School**
- **James Irwin Elementary School – Howard Campus**
- **Roosevelt Charter Academy**
- **Thomas MacLaren School**

Action Plan Summary:

Charters are part of the portfolio of schools in D11 and receive funding as required by statute.



FY 2024-2025

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	Exec/Pro FTE	Total
FY 2022-23	\$0	0.0	0.0	0.0	0.0
FY 2023-24	\$0	0.0	0.0	0.0	0.0
FY 2024-25	\$0	0.0	0.0	0.0	0.0

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

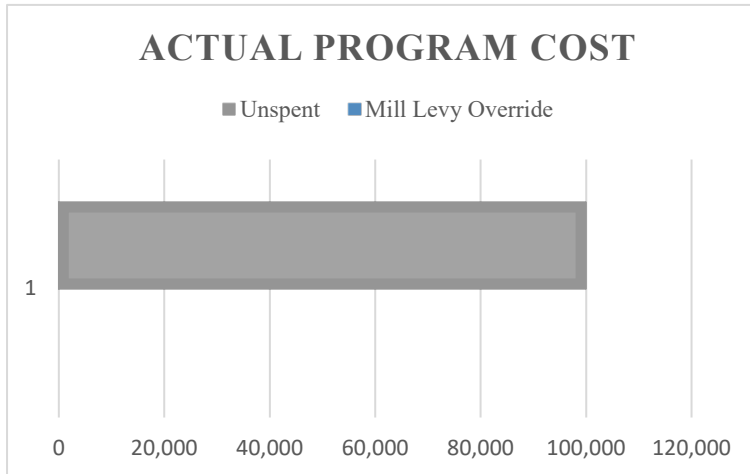
Program: Triannual MLO Review (2000: 23)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Svcs.	100,000	100,000	-
Total	\$100,000	\$100,000	\$0

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

Actual Program Cost	
Mill Levy Override	0
Unspent	100,000
Total Cost	\$100,000

Cost by Employee Group	
Non-Personnel	0
Total	\$0



**COST BY
EMPLOYEE
GROUP**

■ Non-Personnel

Program: Triannual MLO Review (2000:23)

Actual Program Cost Reconciliation

FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
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Total Program Cost

0



FY 2024-2025

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.

Budget Year	Budget Amount	Teacher FTE	ESP	Exec/Pro FTE	Total
FY 2022-23	\$90,000	0.0	0.0	0.0	0.0
FY 2023-24	\$0	0.0	0.0	0.0	0.0
FY 2024-25	\$0	0.0	0.0	0.0	0.0



2017

Mill Levy Override

PIP#	BUDGET	PROGRAM TITLE
1*	\$5,295,881	COMPREHENSIVE STUDENT SUPPORT
2*	\$9,423,838	TEACHER ATTRACTION & RETENTION
3*	\$7,191,132	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*	\$44,511,788	CAPITAL RENEWAL & REPLACEMENT
9	\$6,552,243	CHARTER SCHOOL FUNDING
10	\$0	BOND DEBT REDUCTION
11A	\$330,000	CONTINGENCY RESERVE/TAXES
11B	\$2,434,557	UNDESIGNATED FUND BALANCE
12	\$200,000	THE D11 PROMISE
14	\$3,690,804	UNDESIGNATED RECURRING REVENUE
15	\$3,239,063	CURRICULUM

*THESE BUDGET AMOUNTS INCLUDE AN INFLATIONARY FACTOR, WHERE APPLICABLE

**AMENDED OR NEW PIP (THOSE WITH A \$0 BUDGET WERE CREATED IN ANTICIPATION OF FUTURE MLO FUNDING)



FY 2024-2025

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.

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	
Middle School FTE estimate	9.0 FTE	
High School FTE estimate	5.0 FTE	
		>>>
		47.0 FTE

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

	<u>94</u>
Total:	63.5 FT



FY 2024-2025

MLO 2017 PIP 1:

COMPREHENSIVE STUDENT SUPPORT MODEL (Continued)

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	Exec/Pro FTE	Total
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
FY 2024-25	\$5,295,881	62.5	0.0	1.0	63.5 ⁹⁵

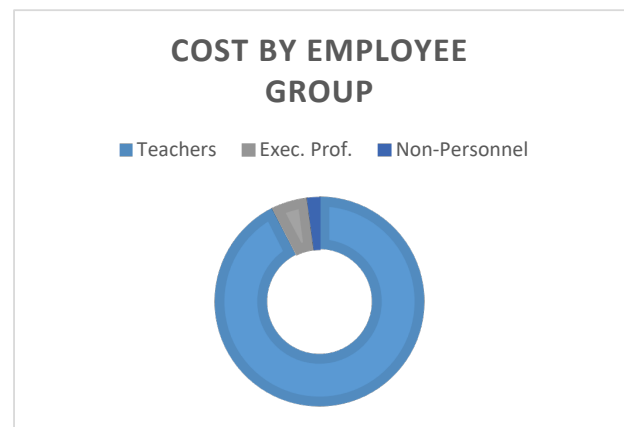
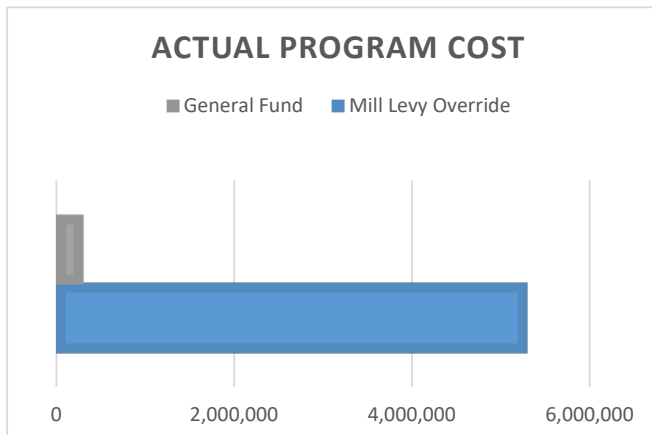
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: Comprehensive Student Support Model (2017: 1)

	Budgeted Amount	Actual Allocation	Actual Expended
Salary & Benefits	5,180,000	5,180,000	5,477,116
Software 053500 & 093100	71,247	71,247	71,247
Printing 055000	432	432	432
Add Salaries, Consultants & Travel	30,086	30,086	29,329
Mileage 029030 & 058300	0	0	77
General Supplies 061000	13,116	13,116	9,291
Contingency 084000	1,000	1,000	-
Total	\$5,295,881	\$5,295,881	\$5,587,492

Actual Program Cost	
Mill Levy Override	5,295,881
General Fund	291,611
Total Cost	\$5,587,492

Cost by Employee Group	
Teachers	5,171,384
Exec. Prof.	305,732
Non-Personnel	110,376
Total	\$5,587,492



Program: Comprehensive Support Model (2017: 1)

Actual Program Cost Reconciliation

FY 2024-25

Generic Elementary Counselor	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	1,954,920	33.00	446,699	237,523	684,222

Generic Secondary Counselor	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	987,200	16.00	225,575	119,945	345,520

Generic Nurse	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	289,215	4.50	66,086	35,140	101,225

Generic Psychologist	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	599,320	8.00	136,945	72,817	209,762

Generic MTSS Facilitator	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011030	104,703	1.00	23,925	12,564	36,489

Generic Director	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011010	122,017	1.00	27,881	14,642	42,523

Salary & Benefits Totals		4,057,375	63.50	927,110	492,631	1,419,741
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Total Salary & Benefits 5,477,116

Program: Comprehensive Support Model (2017: 1)
Actual Program Cost Reconciliation
FY 2024-25

Program Supplies, Purchased Services and other itemized expenses

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
10	694	00	21220	039000	2017	2025	PROFESSIONAL DEVELOPMENT- 2 VI	9,000.00	8/8/2024
10	694	00	21220	053500	2017	2025	STUDENT CLIMATE SURVEYS & SEL:	40,344.00	8/8/2024
10	694	00	21220	091300	2017	2025	904101, SECOND STEP GRADES K-8	22,241.10	8/15/2024
10	694	00	21220	091300	2017	2025	904101, SECOND STEP GRADES K-8	2,499.00	8/15/2024
10	694	00	21220	055000	2017	2025	226072_4.25X11 FINISHED SIZE	85.10	8/28/2024
10	694	00	21220	061000	2017	2025	AMAZON.COM*RF0F54IT1	59.29	8/8/2024
10	143	00	00100	061000	2017	2025	AMAZON RETA* R48BA6401	98.67	8/22/2024
10	139	00	00100	061000	2017	2025	AMZN MKTP US	276.72	8/23/2024
10	143	00	00100	061000	2017	2025	WAL-MART #5123	21.42	8/25/2024
10	119	00	00100	061000	2017	2025	AMAZON MARK* RK7BI1LS1	87.96	8/29/2024
10	694	00	21220	061000	2017	2025	AMAZON MKTPL	249.77	8/9/2024
10	694	00	21220	053500	2017	2025	SOS HIGH SCHOOL RENEWAL (8) AT	4,000.00	9/27/2024
10	694	00	21220	058300	2017	2025	MILEAGE 9/11/24 AURORA CO	77.00	9/27/2024
10	125	00	00100	061000	2017	2025	AMAZON MARK* XR2O99IM3	162.88	9/11/2024
10	131	00	00100	061000	2017	2025	AMZN MKTP US	294.68	9/17/2024
10	143	00	00100	061000	2017	2025	AMAZON.COM*CLOB28FT3	15.99	9/19/2024
10	694	00	21220	058200	2017	2025	LYFT *RIDE WED 5PM	77.34	9/26/2024
10	694	00	21220	058100	2017	2025	BEST WESTERN HOTELS	565.72	9/27/2024
10	694	00	21220	058200	2017	2025	UBER *TRIP	98.09	9/27/2024
10	694	00	21220	058200	2017	2025	COLORADO SPRINGS AIRPO	37.00	9/30/2024
10	694	00	21220	058200	2017	2025	LYFT *RIDE SUN 7AM	56.08	9/30/2024
10	694	00	21220	058200	2017	2025	COLORADO SPRINGS AIRPO	24.00	9/30/2024
10	694	00	21220	058200	2017	2025	UBER *TRIP	57.91	9/30/2024
10	694	00	21220	058200	2017	2025	PER DIEM 9/25/24-9/29/24 CA	1,850.00	10/4/2024
10	694	00	21220	058200	2017	2025	REIMB AIRPORT PARKING 9/29/24	37.00	10/11/2024
10	694	00	21220	053500	2017	2025	903201, SECOND STEP GRADES K-1	2,162.50	10/31/2024
10	694	00	21220	058100	2017	2025	BEST WESTERN HOTELS	(565.72)	10/2/2024
10	694	00	21220	058200	2017	2025	THE DELPHI HOTEL	(265.68)	10/2/2024
10	694	00	21220	058100	2017	2025	EB *2024 PWR CONFERENC	2,993.20	10/11/2024
10	694	00	21220	058100	2017	2025	COLORADO ASSOC SCHOOL	540.00	10/24/2024
10	694	00	21220	058100	2017	2025	PERDIEM-MILEAG 11/13-11/15/24	1,981.00	11/11/2024
10	694	00	21220	055000	2017	2025	227505_GUIDEBOOK	100.28	11/18/2024
10	143	00	00100	061000	2017	2025	SAFEWAY #0803	26.43	11/21/2024
10	694	00	21220	061000	2017	2025	move supplies expense to corre	1,185.00	12/4/2024
10	694	00	21220	039000	2017	2025	RESTORATIVE CIRCLES 12/17/24	500.00	1/9/2025
10	694	00	21220	039000	2017	2025	SD 11: JAN SOS TRNG / PROF SER	1,850.00	1/10/2025
10	694	00	21220	058100	2017	2025	MOVE EXP TO 3284	(4,218.42)	1/23/2025
10	694	00	21220	058100	2017	2025	In-State Travel	(2,993.20)	1/23/2025
10	101	00	00100	061000	2017	2025	portion expensed wrong	192.05	1/24/2025
10	119	00	00100	055000	2017	2025	PP INV #250508 12/16	183.50	1/31/2025
10	694	00	21220	058200	2017	2025	EBSCC CONF 2024	2,500.00	1/23/2025
10	694	00	21220	058200	2017	2025	SOUTHWES	5,730.07	1/24/2025
10	694	00	21220	058200	2017	2025	EBSCC CONF 2024	250.00	2/2/2025
10	694	00	21220	058200	2017	2025	PER DIEM 3/13/25-3/16/25 OH	2,200.00	3/6/2025
10	694	00	21220	055000	2017	2025	275051_4.25X11 FINISHED SIZE	12.09	3/18/2025
10	110	00	00100	061000	2017	2025	Funded 110 vs 143 RAK funds	26.43	3/25/2025
10	143	00	00100	061000	2017	2025	Funded 110 vs 143 RAK funds	(26.43)	3/25/2025
10	119	00	00100	061000	2017	2025	AMAZON MKTPL	28.28	3/13/2025
10	131	00	00100	061000	2017	2025	AMAZON RETA* 3H4F16E83	4.99	3/13/2025
10	140	00	00100	061000	2017	2025	AMAZON MKTPL	46.99	3/14/2025
10	694	00	21220	058200	2017	2025	UBER *TRIP	404.33	3/14/2025
10	140	00	00100	061000	2017	2025	AMAZON MKTPL	252.61	3/16/2025
10	694	00	21220	058200	2017	2025	COLORADO SPRINGS AIRPO	58.00	3/18/2025
10	142	00	00100	061000	2017	2025	WAL-MART #3582	266.03	3/19/2025
10	694	00	21220	058200	2017	2025	SOUTHWES	(223.18)	3/19/2025
10	694	00	21220	058200	2017	2025	THE BLACKWELL INN	6,785.79	3/19/2025
10	113	00	00100	055000	2017	2025	PP INV #276415 4/2	51.27	4/30/2025
10	112	00	00100	061000	2017	2025	AMAZON MKTPL	602.62	4/2/2025
10	122	00	00100	061000	2017	2025	AMAZON MKTPL	100.26	4/2/2025



2024-2025 Monitoring Report

PIP #: PIP 1-2017

Comprehensive Student Support

PIP Owner: Dr. Jennifer Schulte

Introduction/Goal:

Increase in achievement, attendance, and decrease in discipline referrals. Increase in student Social Emotional Cognitive competencies (Panorama) and Supportive Environment (5Essentials).

Summary of Key Results:

District Panorama Results – Engagement and Sense of Belonging

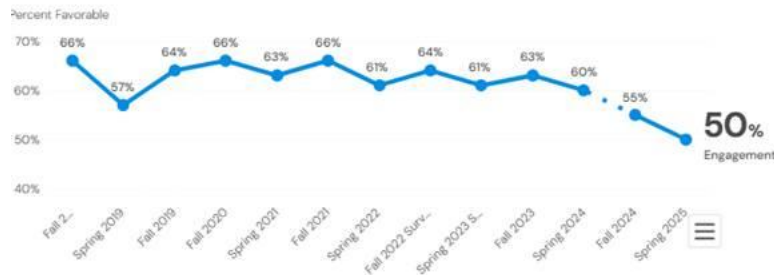
Grades 3-5:

Engagement

Based on 4,114 responses

How attentive and invested students are in class.

How have results changed over time?

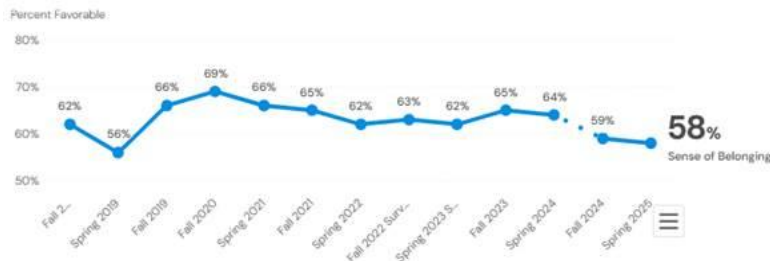


Sense of Belonging

Based on 4,114 responses

How much students feel that they are valued members of the school community.

How have results changed over time?



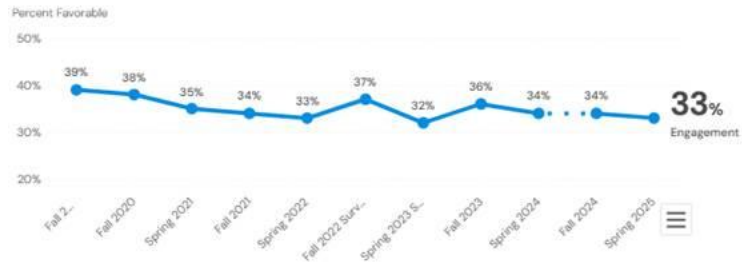
Grades 6-8:

Engagement

Based on 3,078 responses

How attentive and invested students are in class.

How have results changed over time?

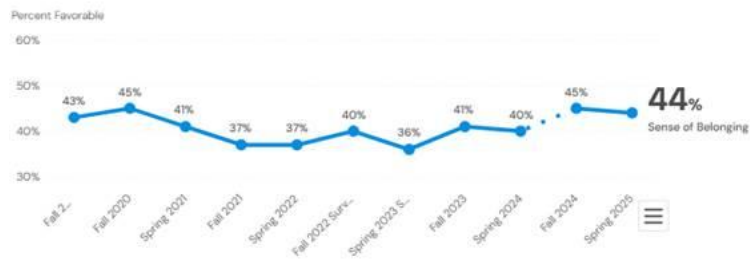


Sense of Belonging

Based on 3,078 responses

How much students feel that they are valued members of the school community.

How have results changed over time?



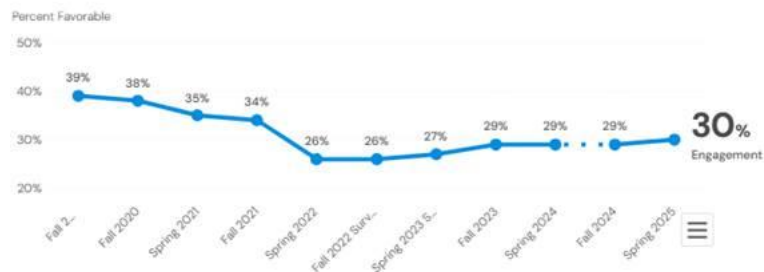
Grades 9-12:

Engagement

Based on 3,100 responses

How attentive and invested students are in class.

How have results changed over time?

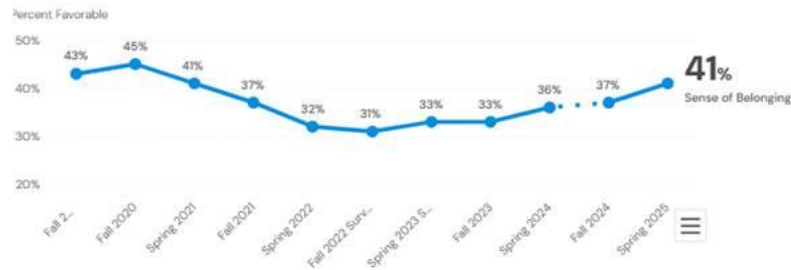


Sense of Belonging

Based on 3,100 responses

How much students feel that they are valued members of the school community.

How have results changed over time?



These results are only from students in grades 3-12. How do our students in grades EC-2 feel? As students progress through our schools, both their engagement and their sense of belonging steadily decline.

Spring 5E Results - Supportive Environment

Very Strong	Strong	Neutral	Weak	Very Weak	Low Response
1 1 Elementary	14 1 Online 12 Elementary 1 Opportunity High	16 15 Elementary 1 High	12 5 Elementary 3 Middle 1 High/Middle 2 High 1 Opportunity High	7 1 Elementary 6 Middle	2 2 Online

Action Plan Summary:

To advance our commitment to high-quality instruction and improved student outcomes, the Academics and Student Services Departments are implementing a comprehensive Area Health Team Model. This interdisciplinary approach, including counselors, nurses, school psychologists, social workers, and behavior interventionists—is designed to create cohesive, student-centered support systems that directly contribute to academic achievement.

Aligned with the District's Team of Teams model, this initiative intentionally breaks down departmental silos to foster collaborative, data-informed practices. Our work will be guided by continuous review of key indicators within the 5Essentials Framework, including Supportive Environments, Sense of Belonging, Engagement, and Hope, all of which are directly correlated with student academic success.

In addition, we will conduct instructional walkthroughs at school sites as part of the Student Experience and Success Team. These visits will help calibrate school-level practices with the District's instructional coaching and support model, ensuring consistency, alignment, and a clear focus on academic rigor and student learning.

Through these strategic efforts, we aim to strengthen instructional practices, deepen engagement, and accelerate student achievement across the District.



FY 2024-2025

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	\$42,500	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	Exec/Pro FTE	Total
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
FY 2024-25	\$9,423,838	0.0	0.0	0.0	0.0

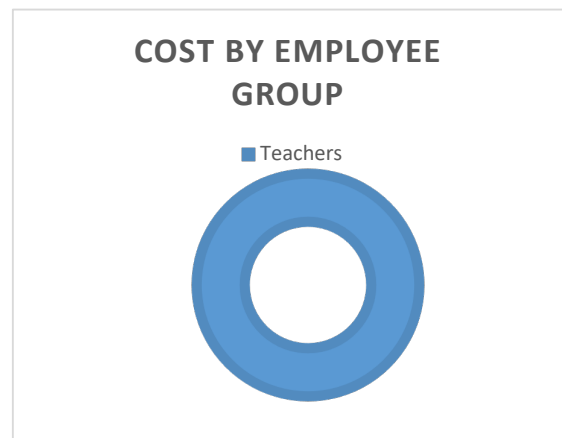
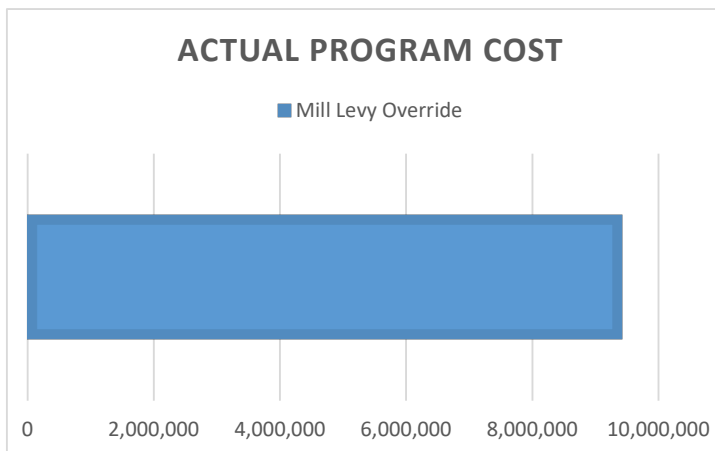
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

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

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

Cost by Employee Group	
Teachers	9,423,838
Total	\$9,423,838



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

Actual Program Cost Reconciliation

FY 2024-25

	Program	Account	Year	Budget	Expense
Beginning Teacher Salary	various	various	2025	9,423,838	9,423,838
*Reoccurring compensation increase to all salary steps for Teacher group					
Total Program Cost				<u>\$ 9,423,838</u>	<u>\$ 9,423,838</u>

Average Teacher Salary= \$65,878

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
10	105	00	00100	061000	2017	2025	AMAZON MARK* 8U1Y09TM3	296.10	4/4/2025
10	109	00	00100	061000	2017	2025	AMAZON MKTPL	67.40	4/4/2025
10	464	00	00900	061000	2017	2025	AMAZON RETA* XV97876M3	5.99	4/4/2025
10	108	00	00100	061000	2017	2025	AMAZON MKTPL	198.20	4/6/2025
10	109	00	00100	061000	2017	2025	AMAZON MKTPL	227.57	4/6/2025
10	124	00	00100	061000	2017	2025	AMAZON MKTPL	43.18	4/6/2025
10	125	00	00100	061000	2017	2025	AMAZON MKTPL	108.98	4/6/2025
10	464	00	00900	061000	2017	2025	AMAZON MARK* 8F8IB28O3	293.99	4/6/2025
10	108	00	00100	061000	2017	2025	AMAZON MKTPL	29.68	4/7/2025
10	110	00	00100	061000	2017	2025	AMAZON MKTPL	192.55	4/7/2025
10	124	00	00100	061000	2017	2025	AMAZON MKTPL	237.14	4/7/2025
10	143	00	00100	061000	2017	2025	AMAZON MKTPL	137.49	4/7/2025
10	118	00	00100	061000	2017	2025	AMAZON MKTPL	179.88	4/8/2025
10	108	00	00100	061000	2017	2025	AMAZON MKTPL	58.99	4/9/2025
10	107	00	00100	061000	2017	2025	AMAZON MKTPL	299.94	4/11/2025
10	110	00	00100	061000	2017	2025	AMAZON MKTPL	58.99	4/13/2025
10	118	00	00100	061000	2017	2025	AMAZON MKTPL	117.06	4/20/2025
10	124	00	00100	061000	2017	2025	AMAZON MKTPL	23.96	4/22/2025
10	462	00	009AC	061000	2017	2025	AMAZON MARK* N23PL0KB2	326.65	4/25/2025
10	250	00	00200	061000	2017	2025	AMAZON MKTPL	11.80	5/1/2025
10	351	00	00300	061000	2017	2025	AMAZON MKTPL	71.53	5/1/2025
10	454	00	009EC	061000	2017	2025	AMAZON MKTPL	187.71	5/1/2025
10	475	00	009AL	061000	2017	2025	AMAZON MKTPL	195.59	5/1/2025
10	250	00	00200	061000	2017	2025	AMAZON MKTPL	291.42	5/2/2025
10	351	00	00300	061000	2017	2025	AMAZON MKTPL	85.03	5/2/2025
10	454	00	009EC	061000	2017	2025	AMAZON MKTPL	139.41	5/2/2025
10	244	00	00200	061000	2017	2025	AMAZON MKTPL	328.25	5/4/2025
10	249	00	00200	061000	2017	2025	AMAZON MKTPL	314.19	5/4/2025
10	351	00	00300	061000	2017	2025	AMAZON MKTPL	171.69	5/6/2025
10	350	00	00300	061000	2017	2025	AMAZON MKTPL	299.94	5/8/2025
10	242	00	00200	061000	2017	2025	AMAZON MKTPL	318.02	5/9/2025

Total Non-Personnel

110,376.13



Colorado Springs Schools

2024-2025 Monitoring Report

PIP #: PIP 2000 1B, 2B, 2C, 2017 2, 3

Staffing and Compensation

PIP Owner: Jen Harris and Brandan Comfort

Introduction/Goal:

- 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.
- In recent years the District has begun to move away from a formulaic-based staffing model to a more differentiated model that allows schools 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.
- 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).
- The plan calls for providing an additional team planning period for middle school teachers, requiring additional teachers to maintain the average class size.
- 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. One individual plan; one team plan period.
- PIP 2C was created by pulling out the middle school implementation that was inadvertently included in the plan amendment for PIP 2B, approved by the Board of Education in June 2012. PIP 2C was implemented specifically for middle school staffing formula (one team planning period and one individual planning period).
- The program provided a ten percent across the board compensation increase for six (6) ESP job families (clerical, crafts, food service, instruction/education aides, service maintenance, and transportation) 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. 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.

Summary of Key Results:



Where did the money go?

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

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

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

MA	\$37,250	3 of 11
BA	\$42,500	3 of 11
Ph.D.	\$50,450	2 of 11

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



KPIs

Was the money allocated to the approved need?

Class Size Distribution by Level

Elementary (443 classes)

Class Size	Number of Classrooms	Percent
>25	54	12.64%
<=25	386	86.68%
<20	148	33.41%
<=17	83	18.78%

Middle (570 classes)

Class Size	Number of Classrooms	Percent
>=30	54	20.00%
<30	386	80.00%
<25	148	58.25%

High (848 classes)

Category	Number of Classrooms	Percent
>33	59	6.96%
<=33	789	93.04%
<25	350	41.27%

87% of elementary classes are 25 or fewer students
80% of middle school classes are 30 or fewer students
93% of high school classes are 33 or fewer students



Where did the money go?

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

Class Size Has Minimal Effect on Percent Passing on Winter STAR Performance

Effect of Class Size on Percent Passing:

No statistical significance: The changes we see in the percent of students passing are so small that they fall within the normal 'ups and downs' you'd expect by chance. The difference isn't big enough to confidently say class size is the reason, it could just be random variation

No practical significance: The change in the percent of students passing is so small that it wouldn't make a real difference in outcomes. In practical terms, even if class sizes changed, it wouldn't noticeably improve the passing rate

Math: 0.05 percentage point decrease per student added
Reading: 0.01 percentage point decrease per student added

Middle School Math shows the greatest sensitivity with a 0.1 percentage point decrease per 10 students added above 25

Level	Δ Students per large class above 21 students	Avg Math Δ (Percent Passing)*	Avg Reading Δ (Percent Passing)*
ES	1	-0.01	-0.001
ES	5	-0.03	-0.01
ES	10	-0.06	-0.01
MS	1	-0.01	-0.002
MS	5	-0.05	-0.01
MS	10	-0.1	-0.02
HS	1	-0.004	-0.001
HS	5	-0.02	-0.004
HS	10	-0.03	-0.007

- All middle school teachers now receive two planning periods (one individual and one team-based) to support the middle school schedule and instructional model.

Since 2017, the average salary for ESPs has increased from \$24,800 to \$40,000. ESP turnover has declined across all four staff categories (crafts/trades/services; office/administrative support; other support/special service providers; paraprofessional) since 2022.

2017 PIP 3 focuses specifically on the attraction and retention of ESPs. These funds were used in the 2023-2024 school year to raise the base compensation for 6 ESP classifications by 10% (specialist salaries were increased by 5% as they were found to be more closely aligned with market averages). This increase raised the District's average ESP salary to just over \$40,000; when the MLO was passed in 2017, ESPs had an average salary of approximately \$24,800. Accounting for inflation, this represents a 20% increase in the average salary of ESPs.

Action Plan Summary:

All dollars spent in MLO categories of compensation and staffing are having desired impacts of retaining and attracting highly-qualified candidates to positions. These concepts further the Board of Education's mission to spend monies closest to the classroom. Keeping class size at or better than board allocated ratios remains a priority. Continuing to find ways to increase employee compensation, both through the MLO and with general funds is a board priority.



FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$7,191,132	0.0	0.0	0.0	0.0

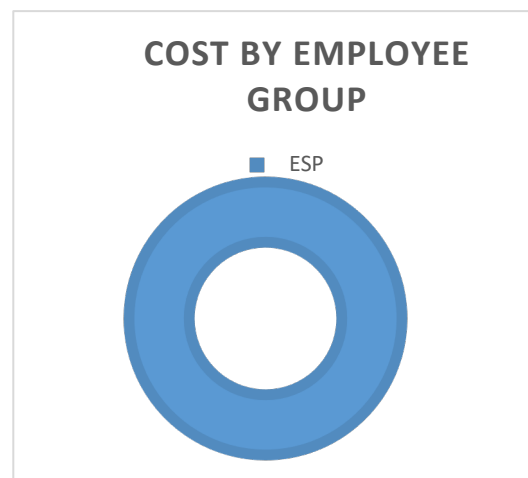
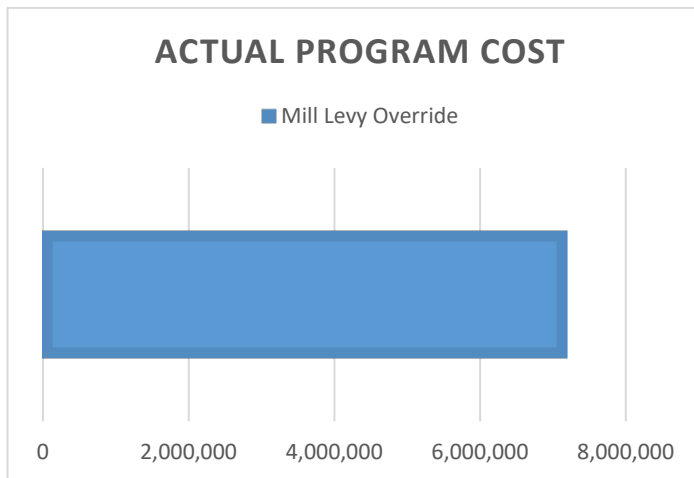
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: ESP Attraction & Retention (2017:3)

	Budgeted Amount	Actual Expended
Salary & Benefits	7,191,132	7,191,132
Total	\$7,191,132	\$7,191,132

Actual Program Cost	
Mill Levy Override	7,191,132
Total Cost	\$7,191,132

Cost by Employee Group	
ESP	7,191,132
Total	\$7,191,132



Program: Compensation - ESP Attraction & Retention (2017: 3)
Actual Program Cost Reconciliation
Fiscal Year 2024-25

	Program	Account	Year	Sum Budget Amt	Sum Expense Amt
Beginning ESP Salary	various	various	2025	7,191,132	7,191,132
*Recurring compensation increase to all 7 job families within the ESP group					
Total Program Cost				\$ 7,191,132	\$ 7,191,132

Average ESP Salary= \$40,335



Colorado Springs Schools

2024-2025 Monitoring Report

PIP #: PIP 2000 1B, 2B, 2C, 2017 2, 3

Staffing and Compensation

PIP Owner: Jen Harris and Brandan Comfort

Introduction/Goal:

- 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.
- In recent years the District has begun to move away from a formulaic-based staffing model to a more differentiated model that allows schools 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.
- 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).
- The plan calls for providing an additional team planning period for middle school teachers, requiring additional teachers to maintain the average class size.
- 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. One individual plan; one team plan period.
- PIP 2C was created by pulling out the middle school implementation that was inadvertently included in the plan amendment for PIP 2B, approved by the Board of Education in June 2012. PIP 2C was implemented specifically for middle school staffing formula (one team planning period and one individual planning period).
- The program provided a ten percent across the board compensation increase for six (6) ESP job families (clerical, crafts, food service, instruction/education aides, service maintenance, and transportation) 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. 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.

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- All middle school teachers now receive two planning periods (one individual and one team-based) to support the middle school schedule and instructional model.

Since 2017, the average salary for ESPs has increased from \$24,800 to \$40,000. ESP turnover has declined across all four staff categories (crafts/trades/services; office/administrative support; other support/special service providers; paraprofessional) since 2022.

2017 PIP 3 focuses specifically on the attraction and retention of ESPs. These funds were used in the 2023-2024 school year to raise the base compensation for 6 ESP classifications by 10% (specialist salaries were increased by 5% as they were found to be more closely aligned with market averages). This increase raised the District's average ESP salary to just over \$40,000; when the MLO was passed in 2017, ESPs had an average salary of approximately \$24,800. Accounting for inflation, this represents a 20% increase in the average salary of ESPs.

Action Plan Summary:

All dollars spent in MLO categories of compensation and staffing are having desired impacts of retaining and attracting highly-qualified candidates to positions. These concepts further the Board of Education's mission to spend monies closest to the classroom. Keeping class size at or better than board allocated ratios remains a priority. Continuing to find ways to increase employee compensation, both through the MLO and with general funds is a board priority.



FY 2024-2025

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 #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:

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	Exec/Pro FTE	Total
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
FY 2024-25	\$375,000	0.0	0.0	0.0	0.0

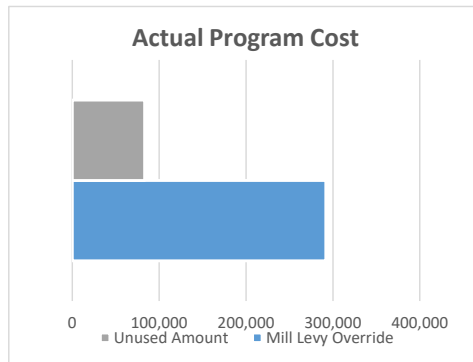
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: School Security Enhancements (2017: 4)

	Budgeted Amount	Actual Allocation	Actual Expended
Purchased Professional Services	375,000	375,000	291,841
Total	\$375,000	\$375,000	\$291,841

Actual Program Cost	
Mill Levy Override	291,841
Unused Amount	83,159
Total Allocation	\$375,000

Cost by Employee Group	
ESP	291,841
Total	\$291,841



Program: School Security Enhancements (2017: 4)
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Expense Amt	Line Date
10	614	00	26600	039000	2017	2025	SECURITY - CSPD SROs - MLO - F	138,823.00	2/19/2025
10	614	00	26600	039000	2017	2025	SECURITY - CSPD SROs - MLO - F	135,823.00	2/19/2025
10	614	00	26600	039000	2017	2025	SECURITY - CSPD SROs - MLO - F	(138,823.00)	2/20/2025
10	614	00	26600	039000	2017	2025	SECURITY - CSPD SROs - MLO - F	156,018.00	6/25/2025

Total Program Cost 291,841

2024-2025 Monitoring Report

PIP #: 2000 -9B and 2017 - 4

PIP Title

PIP Owner: David Allison

Introduction/Goal:

2000-9B: Provide a necessary security present to ensure safety and security in all Middle Schools. This PIP funds 5 Campus Security Officers (CSO) and 1 Security Supervisor (all are district staff). We staff 2 CSOs at the 9 Middle Schools to enable full security coverage.

2017-4: Helps in the provision of the safety and security at the Middle Schools. This PIP funds 5 School Resource Officers (Colorado Springs Police Department employees) to provide law enforcement coverage at the 9 Middle Schools. The officers will provide immediate response to emergency situations at the Middle Schools.

2024-2025 PIP Expected Impact/Goal- *Results need to be measurable and have a clear metric that is simple to communicate.*

2000-9B: Less incidents happening in the school (depending on behavior). 5 E Survey: A higher percentage that everyone is feeling safer in the schools.

2017-4: Less incidents happening in the school (depending on behavior). 5 E Survey: A higher percentage that everyone is feeling safer in the schools.

Summary of Key Results: 2024-2025 School Year:

2000-9B: Less incidents happening in the school (depending on behavior).

5 E Survey: Student Safety Measures: Students feel safe both in and around the school building, and while they travel to and from home.

Student safety traveling to school: 52% of students feel very safe traveling between home and school and 30% feel mostly safe traveling between home and school. Overall 82% at a minimum feel safe traveling to school which is nearly the same as last year's data.

Students safety outside around the school: 37% feel mostly safe and 31% feel very safe outside of school. Overall 68% feel safe outside and around the school while 7% do not feel safe outside of the school. This data is nearly the same as last year's data.

Students safety in schools: 53% of students feel very safe in school classrooms and 33% feel mostly safe in school classrooms. Overall 86% feel safe in school classrooms which is slightly lower than last year's data of 87%. 2% do not feel safe in school classrooms.

30% of students feel very safe in school hallways and 42% feel mostly safe in hallways. Overall 72% of students feel safe in school hallways which is slightly lower than last year's data of 74%. 4% do not feel safe in school hallways.

26% of students feel very safe in school bathrooms and 35% feel mostly safe in school bathrooms. Overall 61% of students feel safe in school bathrooms which is slightly lower than last year's data of 62%. 11% of students do not feel safe in school bathrooms.

2017-4: Less incidents happening in the school (depending on behavior).

5 E Survey: Student Safety Measures: Students feel safe both in and around the school building, and while they travel to and from home.

Student safety traveling to school: 52% of students feel very safe traveling between home and school and 30% feel mostly safe traveling between home and school. Overall 82% at a minimum feel safe traveling to school which is nearly the same as last year's data.

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30% of students feel very safe in school hallways and 42% feel mostly safe in hallways. Overall 72% of students feel safe in school hallways which is slightly lower than last year's data of 74%. 4% do not feel safe in school hallways.

26% of students feel very safe in school bathrooms and 35% feel mostly safe in school bathrooms. Overall 61% of students feel safe in school bathrooms which is slightly lower than last year's data of 62%. 11% of students do not feel safe in school bathrooms.

Below data is from 5e surveys. Teacher safety measures are also available.

Student Safety Measures

Safety

Students feel safe both in and around the school building, and while they travel to and from home.

[EXPLORE SCHOOL BREAKDOWN](#)

Students report how safe they feel:

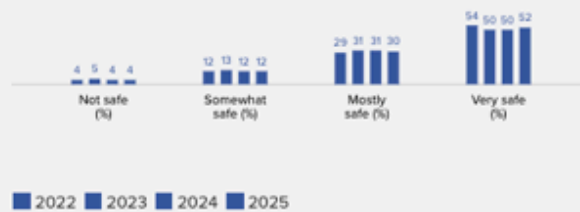
[Collapse All](#)

Outside around the school?



[Hide Full History](#)

Traveling between home and school?



[Hide Full History](#)

In your classes?



[Hide Full History](#)



Overall Student Safety Trend



Action Plan Summary: To provide additional data to demonstrate security presence and due diligence and to demonstrate security incidents we track.

For School Year 2025-26 we want to add the following to represent “due diligence” and “security presence” in the schools, both outside and in hallways and bathrooms during passing periods. We have been tracking this information for the past 3 school years:

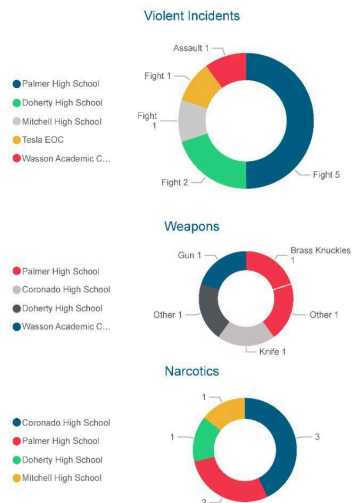
1. Add the bathroom/hallway/exterior sweeps/ checks to this as a separate strategy showing “due diligence”, “security presence” and findings?
2. Security sweeps conducted daily in hallways, bathrooms during passing period, outside in parking lot, near building, common break areas (inside and outside), lunchroom

For School Year 2025-26 we want to add the following additional information that are currently showing all security incidents with a focus on weapons, fights, and narcotics. We have been tracking for the last year three years.

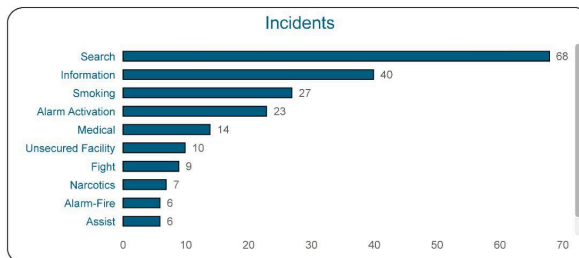
3. Monthly security incident reports with a focus on weapons, fights, and narcotics (see attached monthly report).



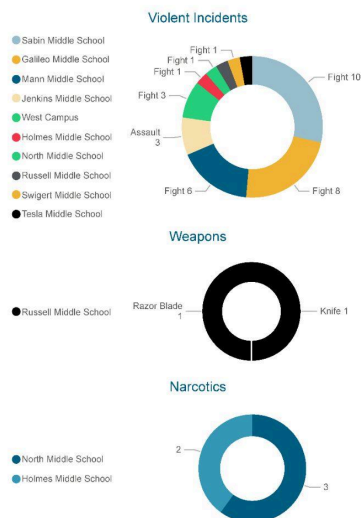
Monthly Report: High Schools



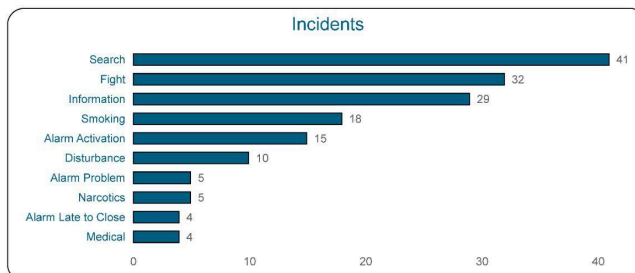
During September 2025, high schools experienced a range of security incidents, with searches being the most frequent, totaling 68 cases. Information-related incidents followed, with 40 occurrences, while smoking and alarm activations were also notable. Fights were reported nine times, with Palmer High School accounting for the majority of these incidents. Violent incidents were relatively limited, with only one assault reported at Wasson Academic Campus and a handful of fights at other schools. Weapons were found in several locations, including brass knuckles at Palmer High School, a gun at Wasson Academic Campus, and knives at Coronado High School. Narcotics incidents were most common at Coronado and Palmer High Schools, with three and two cases respectively. Overall, the data suggests that while violent and weapons-related incidents were present, they were less frequent than other types of security concerns such as searches and information requests.



Monthly Report: Middle Schools



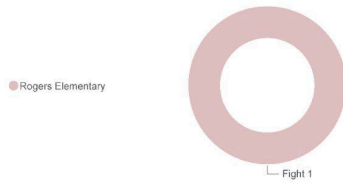
During September 2025, middle schools experienced a notable number of violent incidents, with Sabin Middle School reporting the highest number of fights, followed by Galileo and Mann Middle Schools. Jenkins Middle School was the only school with reported assaults, while several other schools had isolated fight incidents. Weapons incidents were limited, with Russell Middle School being the only location where both a knife and a razor blade were found. The most frequent incident type across all schools was searches, followed by fights and information-related incidents. Smoking and alarm activations also appeared as recurring issues. Narcotics-related incidents were primarily concentrated at North and Holmes Middle Schools, with North reporting a slightly higher count. Overall, the data highlights that while violent and weapons-related incidents are relatively contained to specific schools, searches and fights remain the most prevalent security concerns across the middle schools.





Monthly Report: Elementary Schools

Violent Incidents

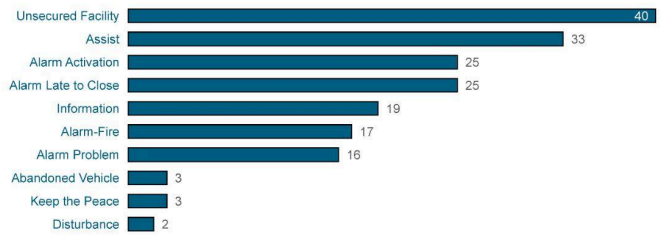


Weapons

Narcotics

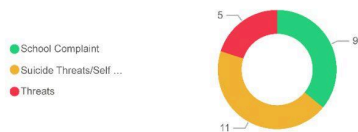
During September 2025, elementary schools reported a low incidence of violent events, with only one fight recorded at Rogers Elementary. There were no reported incidents involving weapons or narcotics across all properties. The most frequent incident type was unsecured facility, with 40 occurrences, followed by assist calls at 33 and alarm activations and late-to-close alarms, each with 25 cases. Other notable incident types included information reports and fire alarms, though these were less frequent. The data suggests that while violent and substance-related incidents were minimal, operational and safety-related issues such as unsecured facilities and alarms were more prevalent during the reporting period.

Incidents



Monthly Report: Safe 2 Tell, Special Investigations, and Threat Assessments

Safe 2 Tell



Special Investigations



Threat Assessments



During the reporting period, Threat Assessment incidents were the most prevalent, with a total of 64 cases, followed by Safe2Tell with 48 incidents and Special Investigations with 14. Within the Safe2Tell category, Suicide Threats/Self Harm and Depression incidents were the most frequently reported, accounting for 11 cases, while School Complaints and Threats followed with 9 and 5 incidents respectively. Special Investigations saw Principal Notification as the most common subcategory, with 11 incidents, compared to 2 for COV and 1 for USB. The majority of Threat Assessment cases were classified as Transient, with only one identified as Substantive High. These figures highlight that mental health concerns and threat assessments remain significant areas of focus, with a notable concentration of incidents related to self-harm and depression.

Incident Totals





FY 2024-2025

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	Exec/Pro FTE	Total
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
FY 2024-25	\$1,750,000	25.0	0.0	0.0	25.0

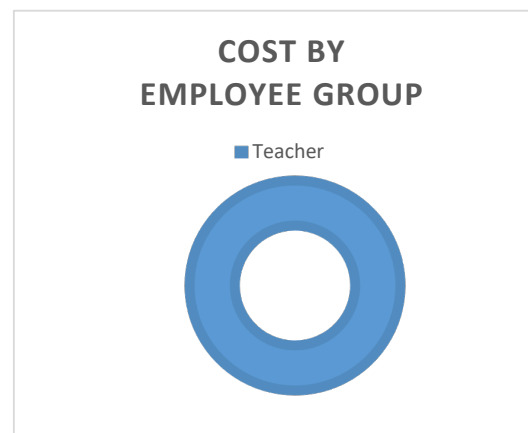
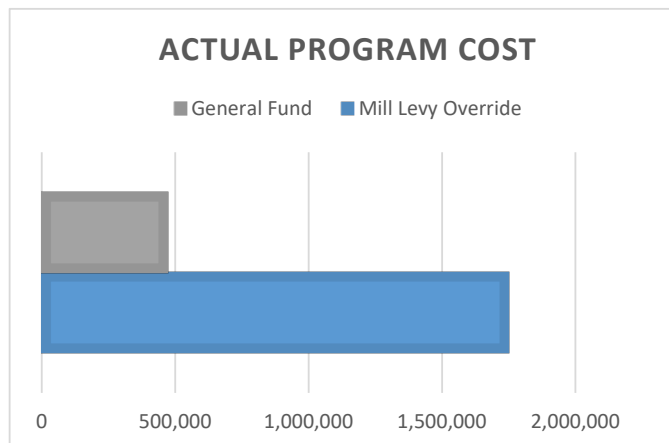
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: Class Size Reduction (2017: 5)

	Budgeted Amount	Actual Expended
Salary and Benefits	1,750,000	2,223,383
Total	\$1,750,000	\$2,223,383

Actual Program Cost	
Mill Levy Override	1,750,000
General Fund	473,383
Total Cost	\$2,223,383

Cost by Employee Group	
Teacher	2,223,383
Total	\$2,223,383



Program: Class Size Reduction (2017: 5)
Actual Program Cost Reconciliation
FY 2024-25

Generic Teacher	Account	Average Teacher Salary	FTE	PERA & Medicare	Average Insurance	Total Benefits Paid by D11
Generic	011020	1,646,950	25.00	376,328	200,104	576,433
Total Salary & Benefits						<u><u>2,223,383</u></u>

2024-2025 Monitoring Report

PIP #: 2017-5

Class Size Reduction

PIP Owner: Brandan Comfort

Introduction/Goal:

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 so students can immediately benefit from reduced class sizes.

Fifteen (15) teacher recurring FTE for differentiated program needs and student impact needs (e.g. special education and high-impact student needs).

This PIP allocates \$1,750,000 for the FTE noted above.

Summary of Key Results:

During the 2024-2025 school year, FTE were allocated to the following schools for differentiated support or increased enrollment (partial or up to 1.0 allocations):

Adams, Columbia, Edison, Twain, North, Queen Palmer, Steele, Carver, Jenkins,

Russell, King, Martinez, Rudy, Sabin, Scott, Tesla, Galileo, Grant, Henry, Swigert

Madison, McAuliffe, Wilson, Monroe, Coronado, Holmes, Howbert, Midland, Bristol,

Trailblazer, West MS, Jackson, Buena Vista, Freedom

Action Plan Summary:

FTE use ranged from instructional coaches to interventionists, deans to STEM educators. The outcomes for schools were tied to the allocation, and efficacy was determined.

Schools that added instructional coaching and teaching positions saw greater improvements in student outcomes than those that added more auxiliary roles (such as dean or intervention). Longer-term goals include having an instructional coach in every building to support Tier 1 instruction.



FY 2024-2025

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, cafeteria, and auditorium public address systems; instructional displays; projectors; TV monitors; phone system appliances; and wireless access points has no budget and has been replaced on as needed/possible basis. Equipment was purchased from the previous bond with no ongoing maintenance or replacement funding. The goal is to create a replacement cycle as close as possible to seven years.

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



FY 2024-2025

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:	<u>\$100,00</u>

Budget Year	Budget Amount	Teacher FTE	ESP	Exec/Pro FTE	Total
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
FY 2024-25	\$1,000,000	0.0	0.0	0.0	0.0 ¹²⁹

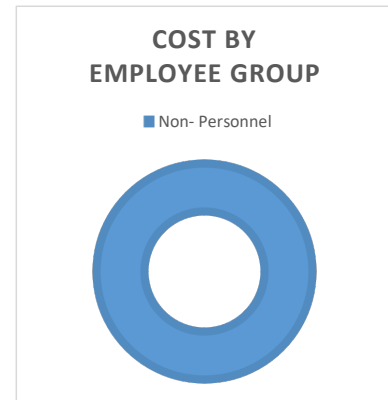
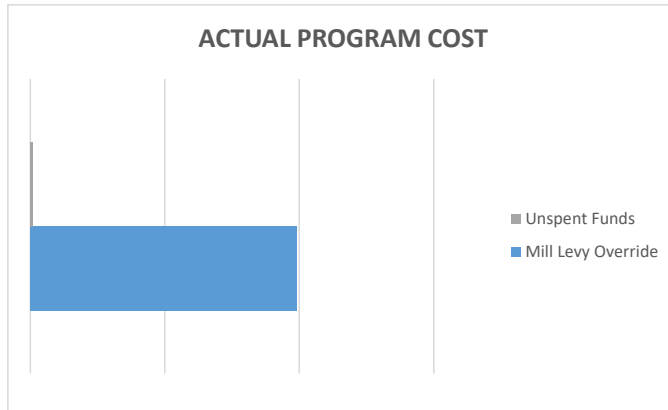
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: Technology Replacement Cycle (2017: 6)

	Budgeted Amount	Actual Allocation	Actual Expended
Capital Equipment	684,456	684,456	684,403
Non-Capital Equipment	250,000	250,000	241,105
Professional/Consultant Services	65,544	65,544	65,428
Total	1,000,000	\$1,000,000	\$990,936

Actual Program Cost	
Mill Levy Override	990,936
Unspent Funds	9,064
Total Allocation	\$1,000,000

Cost by Employee Group	
Non- Personnel	990,936
Total	\$990,936



Program: Technology Replacement Plan (2017: 6)
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
10	674	00	28450	039000	2017	2025	IT CONSULTING SERVICES AS PER	65,428.00	8/20/2024
10	614	00	26600	073500	2017	2025	ACCESS CONTROL AND VIDEO SURVE	6,000.00	9/16/2024
10	674	00	28450	073000	2017	2025	WARRANTY FOR DATA CENTER MAINT	19,142.52	12/27/2024
10	614	00	26600	073500	2017	2025	MATERIALS, LABOR, AND PROJECT	7,175.00	2/27/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	12,000.00	2/26/2025
10	614	00	26600	073500	2017	2025	MATERIALS, LABOR, AND PROJECT	5,435.00	3/10/2025
10	614	00	26600	073500	2017	2025	MATERIALS, LABOR, AND PROJECT	3,805.00	3/10/2025
10	614	00	26600	073500	2017	2025	MATERIALS, LABOR, AND PROJECT	3,480.00	3/10/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	10,000.00	3/18/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	4,500.00	4/28/2025
10	674	00	28450	073000	2017	2025	COLORADO SPRINGS SCHOOL DISTRI	86,307.00	5/16/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	15,000.00	5/20/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	9,000.00	5/21/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	12,000.00	6/2/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	12,000.00	6/2/2025
10	674	00	28450	073000	2017	2025	CON-SNT-CSTBARGT; SNTC-8X5XNBD	1,932.42	6/6/2025
10	674	00	28450	073000	2017	2025	CS-BAR-T-K9; CISCO ROOM BAR IN	13,882.02	6/6/2025
10	674	00	28450	073000	2017	2025	CON-SNT-CSTMBARW; SNTC-8X5XNBD	1,755.25	6/6/2025
10	674	00	28450	073000	2017	2025	CS-BAR-W-K9; CISCO ROOM BAR IN	13,699.90	6/6/2025
10	674	00	28450	073000	2017	2025	CP-7841-K9; CISCO IP PHONE 784	12,060.00	6/6/2025
10	674	00	28450	073000	2017	2025	5448836; ATLASIED POE+ INDOOR	41,536.13	6/10/2025
10	674	00	28450	073000	2017	2025	5448836; ATLASIED POE+ INDOOR	53,471.80	6/10/2025
10	674	00	28450	073000	2017	2025	5448836; ATLASIED POE+ INDOOR	119.36	6/10/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	14,000.00	6/5/2025
10	674	00	28450	073000	2017	2025	5448836; ATLASIED POE+ INDOOR	124,130.97	6/9/2025
10	614	00	26600	073500	2017	2025	MATERIALS, LABOR, AND PROJECT	4,955.00	6/10/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	16,000.00	6/16/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	10,000.00	6/11/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	24,000.00	6/18/2025
10	614	00	26600	073500	2017	2025	MATERIALS, LABOR, AND PROJECT	23,675.00	6/18/2025
10	674	00	28450	073000	2017	2025	COLORADO SPRINGS SCHOOL DISTRI	201,383.00	6/25/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	7,000.00	6/25/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	12,000.00	6/25/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	14,000.00	6/27/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	2,900.00	6/27/2025
10	674	00	28450	073000	2017	2025	5390928; ATLAS ANGLED ENCLOSUR	53,720.00	6/30/2025
10	674	00	28450	073000	2017	2025	5448836; ATLASIED POE+ INDOOR	61,229.99	6/30/2025
10	674	00	28450	073000	2017	2025	SHIPPING.	32.39	6/30/2025
10	614	00	26600	073500	2017	2025	MATERIALS, LABOR, AND PROJECT	1,180.00	6/30/2025
10	614	00	26600	073500	2017	2025	ACCESS CONTROL SYSTEMS - VENDO	11,000.00	6/30/2025

Total Non-Personnel 990,935.75

2024-2025 Monitoring Report

PIP #: 6-2017

PIP Title: Technology Replacement Plan

PIP Owner: Tom Hunt (Jason Bullock and Christa Ross)

Introduction/Goal: As the District works towards our future-ready vision of enabling every student to meet or exceed their potential, we are committed to providing the resources necessary for personalized learning experiences. This includes equipping our classrooms with the latest technology to empower a diverse range of learners.

The Technology Services Team plays a vital role in achieving this goal by ensuring that reliable and up-to-date technological tools are readily available for all students and staff. Regularly refreshing our equipment according to industry standards ensures our technology fosters a dynamic and engaging learning environment that supports a variety of learning styles and pathways.

The 5 replacement areas remain unchanged: Student Computer Replacement, Server Replacement, Network Infrastructure Replacement, School Infrastructure Replacement, and Security Camera Replacement.

FIVE REPLACEMENT CYCLES WITH ESTIMATED REPLACEMENT PLAN COSTS:

1. Student Device Replacement

To support our 1:1 student technology initiative, we aim to maintain a sustainable five-year replacement cycle for student devices. With approximately 18,000 devices in use, this means replacing around 3,600 devices annually. Estimated annual costs are:

- Chromebooks: ~\$1.62 million (3,600 x \$450)
- iPads: ~\$900,000 (2,000) x \$450)

Total Annual Cost: ~\$2.52 million

Funding for student device replacements is partially supported by this PIP with additional contributions from the 2000 PIP 11B fund.

2. Server Infrastructure

Our goal is to replace servers every 7–9 years. The last major server upgrade occurred in 2023, replacing 25% of our infrastructure at a cost of \$300,000. As we continue to transition to cloud-based services, our on-site server footprint is gradually decreasing, which may reduce future costs.

3. Network Infrastructure

Network equipment is on a 10-year replacement cycle, with a goal of reducing this to 7 years for optimal performance. The last major upgrade was completed in 2017, funded through the federal E-rate program, with the District contributing \$450,000 (20% of the total cost). The next upgrade is projected to cost approximately \$400,000 (scheduled for E-rate cycle 2026), with an estimated district cost of \$400,000 (E-rate discount from \$5M). This investment is critical and cannot be phased over multiple years.

4. School Site Technology

Classroom and school-wide technology is maintained on a 7-year replacement cycle. This includes:

- Intercom Systems: ~\$175,000 annually
- Interactive View Boards: ~\$300,000 annually
- Wireless Access Points: ~\$100,000 annually (10-year cycle, E-rate eligible)

These upgrades ensure that teachers and students have access to modern tools that support instruction and communication.

5. Security Cameras

Security camera replacements are currently handled on an as-needed basis. Recent funding has enabled full exterior camera coverage at all school sites. However, interior camera systems are still being upgraded gradually. A consistent annual investment of approximately \$125,000 is recommended to continue improving campus safety. Cameras are on an estimated 10 year life cycle. The typical high school requires 75 internal and 25 external cameras; middle school requires 35 internal and 15 external cameras and elementary school requires 10 internal and 10 external cameras. Additional sites: Tesla HS, CSST, Tesla PD, FOTC, and Central Admin complex.

Summary of Key Results: \$1,000,000

Explanation and Use of Funds: This program supports the ongoing upgrade and replacement of critical IT hardware across the district. Its primary goal is to ensure every student has equitable access to digital learning tools by maintaining reliable technology systems in our schools.

No incidents related to ransomware, malware, or virus outbreaks were recorded or detected, due to IT security infrastructure implementations. Device usage insights suggest a near one-to-one device-to-user ratio, with the number of active devices being parallel to the number of students. Top application usage indicates nearly 85% of students logging on daily and spending time on approved curriculum instead of waiting for hardware to be replaced/repaired. As more curriculum moves online, it is imperative that IT equipment is performing at maximum potential.

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

2024-25: (Expenditures)

Security upgrades (transfer funds to Security Dept budget)	\$250,000
Classroom technology upgrades (AV equipment, Chromebooks, etc.)	\$630,000
Gartner Consulting (ERP replacement, IT optimization, HB 21-1110 and HB 24-1454 compliance, AI supports, etc.)	\$ 65,428
Contingency	\$ 54,572

2025-26 (Projected)

Security Upgrades—transfer to Security Department	\$125,000
Wireless Access Points (network infrastructure & classroom)	\$400,000
Student / Staff device replacements	\$475,000

2026-27 (Projected)

Classroom and school-wide technology replacement cycle: \$725,000

- Interactive View Boards: ~\$300,000 annually
- Wireless Access Points: ~\$100,000 annually (10-year cycle, E-rate eligible cost)
- Chromebook replacements ~\$325,000

Network Infrastructure: \$150,000

The next upgrade is estimated at \$150,000, with potential E-rate discount.

Security Camera Replacements (internal @ \$900 / external @ \$1400) \$125,000

Contingency \$0

Action Plan Summary: 2024-2025 PIP Expected Impact/Goal-

Expected ROI:

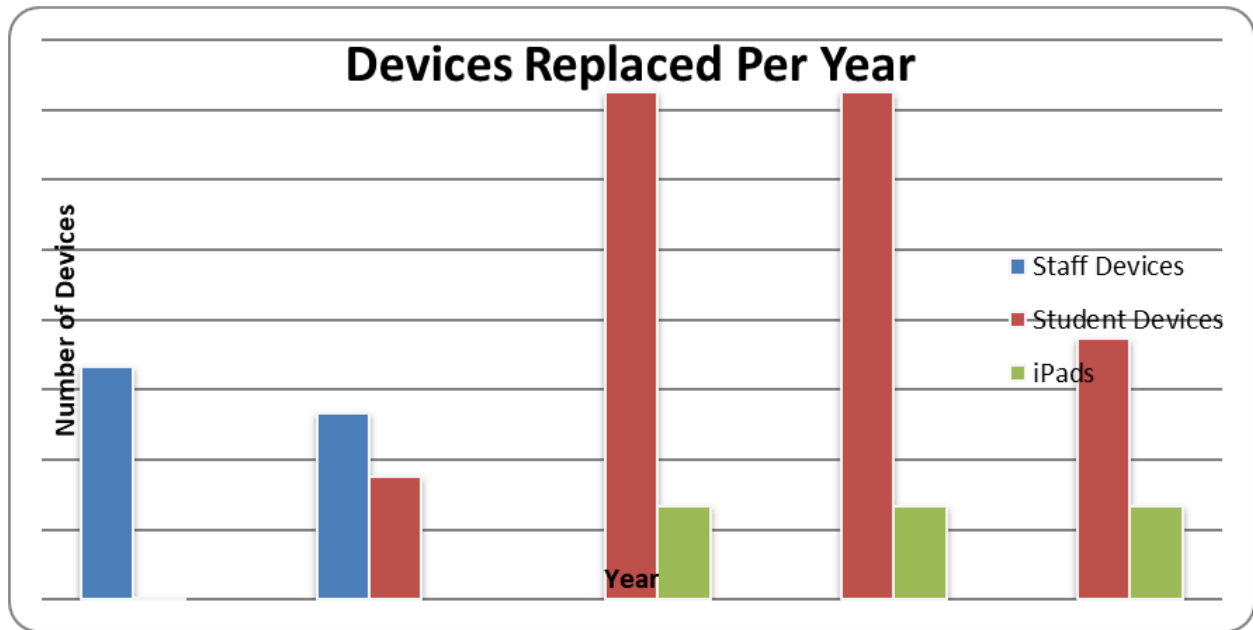
Better student outcomes through reliable, always-on access and minimal service outages during online assessments, instructional time, and interventions, leading to better learning outcomes.

Reduced need for staff time troubleshooting technology issues translates to cost savings and increased productivity. Metrics: Reduced reports of technology interfering with online testing as monitored via Happy Fox support tickets and customer feedback.

Where available, vendor-provided analytics may help measure student access to technology.

Dell chromebook lifespan is 3 – 5 years and they were purchased in the Spring of 2020. We are stretching this lifespan as needed but will not be able to stretch it much longer than two more years, giving most of these devices a lifespan of 6-7 years.

The average cost of a replacement staff device is about \$900 each and we currently will need to replace approximately 2,300 staff laptops in the next two years, at the cost of about \$2 million / \$1M this FY. The student device-replacement cost (Dell chromebooks) ~ \$450 per device.



HAPPY

Year 1	1666	1	0	1499740
Year 2	1334	880	0	1499800
Year 3	0	3628	666	1499920
Year 4	0	3628	666	1499920
Year 5	0	1863	666	899820

FOX

REPORTING INFORMATION TO ADDRESS REPAIR NEEDS AND TURN AROUND AND CUSTOMER SATISFACTION.



FY 2024-2025

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	Exec/Pro FTE	Total
FY 2022-23	\$320,000	0.0	0.0	0.0	0.0
FY 2023-24	\$320,000	0.0	0.0	0.0	0.0
FY 2024-25	\$320,000	0.0	0.0	0.0	0.0

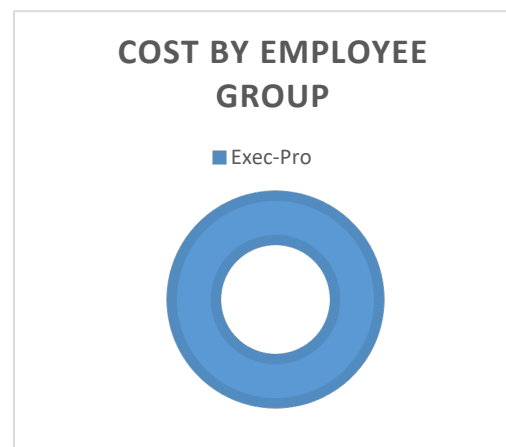
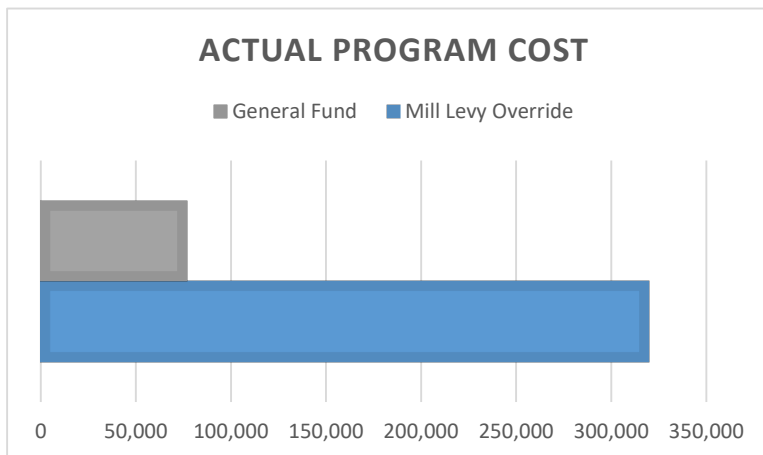
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
FY 2024-25

Program: Technology Support Staff (2017: 7)

	Budgeted Amount	Actual Allocation	Actual Expended
Salary and Benefits	320,000	320,000	396,851
Total	\$320,000	\$320,000	\$396,851

Actual Program Cost	
Mill Levy Override	320,000
General Fund	76,851
Total Allocation	\$396,851

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



Program: Technology Support Staff (2017: 7)
Actual Program Cost Reconciliation
FY 2024-25

Generic Tech Support	Account	Average Salary	FTE	PERA & Medicare	Average Insurance	Benefits Paid by D11
Generic	011030	302,940	4.00	69,222	24,690	93,911
Total Salary & Benefits					<u><u>\$396,851</u></u>	

2024-2025 Monitoring Report

PIP #: 7-2017

TECHNOLOGY SUPPORT STAFF

PIP Owner: Tom Hunt (Jason Bullock and Christa Ross)

Introduction/Goal:

Technical Services:

In past years, one computer technician was responsible for servicing 3,500 devices. In comparison, the industry standard is one technician per 2,000 devices. **The two additional technical operations support specialists** supported by PIP 7 achieves a more manageable ratio of one technician per 2,250 devices. The added staff enhance customer service by reducing the turnaround time for equipment repairs, thereby positively impacting classroom instruction through quicker equipment returns.

Network Services:

The demand for maintaining high security and providing 24/7 access to services has been ever-increasing. Our staff is stretched thin, managing maintenance, upgrades, and the growing network. Their tasks included backups, disaster recovery, storage, archiving, and providing e-mail e-discovery for 10 years. Additionally, we store and provide access to financial records for seven years and student documents indefinitely. Often, upgrades and outages required staff to work at 2:00 a.m. and continue through the workday to meet routine job expectations. **The two additional staff members** funded by PIP 7 help alleviate this workload. This enables us to perform most upgrades, replacements, and routine maintenance after hours, minimizing disruptions to staff and students during the work or school day.

Summary of Key Results:

2024-2025 PIP Funding Use: Four Technology Staff

\$320,000

Context & Growth – 1:1 Initiative

- Since the original bond in 2006-2007, the district's technology footprint has grown from **14,000 computers to over 25,000—a 79% increase**. This is largely due to a 1:1 device to student initiative, implemented during the pandemic of 2020 to facilitate remote learning
- Despite this growth, technology staffing levels have remained unchanged for nearly 10 years.
- IT Operations (Network) has added wireless networking in all district buildings and classrooms, private cloud storage, hundreds of ethernet switches, and increased the number of servers to support more applications.
- With 1:1 devices and an ever increasing catalog of online curriculum, wireless and ethernet access is considered a “utility” inside of D11, in the same category as electricity and water.

Device-to-Technician Ratio:

- Current: **1 technician per 3,500 devices**
- Industry high end (business): **1 technician per 2,000 devices**
- With 2 additional technical operations support specialists, the ratio improves to **1:2,250**, much closer to industry standards.

Network Services:

- Supports 24/7/365 access for all district buildings.
- Manages backups, disaster recovery, and long-term data retention.
- Provides e-mail e-discovery for **10 years**, financial records for **7 years**, and student documents indefinitely.
- Staff available to work nights/weekends for maintenance and upgrades for near-zero impact on digital learning

Growth in Infrastructure:

- Wireless networking now available in all buildings as of 2006 bond
- Hundreds of additional switches and devices added.
- Server count increased to meet application demand.

Projected 2025-26 use: Four Technology Staff

\$320,000

Action Plan Summary:

Prioritize timely device support and repair to minimize instructional disruptions by ratio of device to technician.

Maintain highly available, reliable and secure access to district systems and data through workload sharing amongst other IP Operations staff

Monitor service metrics (e.g., device-to-technician ratio, system uptime, ticket resolution times) to ensure performance remains aligned with district expectations and industry standards.

2024-2025 PIP Expected Impact/Goal/ROI.

The improved technician-to-device ratio allows for faster equipment repairs, reducing downtime and ensuring that instructional time is not lost due to technical issues. With additional network staff, security protocols are maintained, and the network remains reliable, reducing the risk of data breaches and system failures with minimal to no interruptions during instructional time. Ultimately, quicker equipment repairs and reliable network services directly contribute to a better learning environment, which can lead to improved student outcomes.

Metrics: The investment in additional technical and network support staff through PIP 7 provides significant returns in terms of efficiency, security, cost savings, and educational impact, which are measured by customer support metrics/satisfaction surveys and network availability/reliability.



FY 2024-2025

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.



FY 2024-2025

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
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Budget Year	Budget Amount	Teacher FTE	ESP	Exec/Pro FTE	Total
FY 2022-23	\$18,191,311	0.0	5.0	6.0	0.0
FY 2023-24	\$20,168,015	0.0	5.0	6.0	0.0
FY 2024-25	\$44,511,788	0.0	5.0	6.0	0.0

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: Capital Improvements (2017: 8)

	Account #'s	Budgeted Amount	Actual Allocation	Actual Expended
Salary and Benefits	011010-020060	1,287,656	1,287,656	1,055,245
Mileage Allowance	029010-029030	14,700	14,700	\$ 7,350.00
Legal Svcs.	033100	11,000	11,000	5,400
Paying Agent Fees	031400	5,000	5,000	
Prof./ Consultant Svcs.	039000	30,000	30,000	
Repair Copy Machine	043000-043100	927,384	927,384	350,653
Other Purchased Svcs.	050000	139,138	139,138	2,339
Printing	055000	2,500	2,500	280
Travel and Registration	058000	5,500	5,500	1,600
Mileage Reimbursement	058300	2,000	2,000	
General Supplies	061000	4,000	4,000	1,862
Technology Supplies	065000	10,000	10,000	785
Buildings Major Renovations	072300	26,656,596	26,656,596	13,434,084
Furniture and Technology Equipment	073300-073400	1,621,787	1,621,787	1,616,894
Non Capital Equipt. <\$5K ea.	073500	1,922,297	1,922,297	1,368,320
Principal Redemption	091000	5,390,000	5,390,000	5,390,000
Interest Expense	083000	5,888,472	5,888,472	5,888,472
Contingency	084000	593,758	593,758	
Total		\$44,511,788	\$44,511,788	\$29,123,283

Actual Program Cost

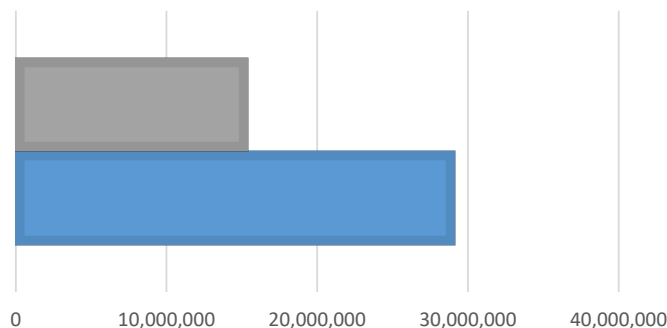
Mill Levy Override	29,123,283
Unspent	15,388,505
Total Allocation	\$44,511,788

Cost by Employee Group

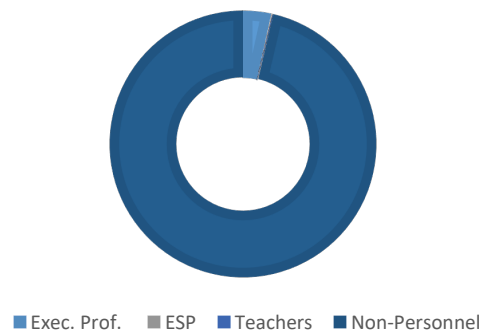
Exec. Prof.	978,663.37
ESP	51,227
Teachers	32,548
Non-Personnel	28,060,844
Total	\$29,123,283

ACTUAL PROGRAM COST

■ Unspent ■ Mill Levy Override



COST BY EMPLOYEE GROUP



Program: Capital Improvements (2017: 8)
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
43	762	00	26900	011010	2017	2025	HRPAYROLL	9,630.92	7/31/2024
43	762	00	26900	011030	2017	2025	HRPAYROLL	26,923.65	7/31/2024
43	762	00	28900	011030	2017	2025	HRPAYROLL	16,216.34	7/31/2024
43	762	00	26900	020010	2017	2025	HRPAYROLL	1,500.25	7/31/2024
43	762	00	26900	020030	2017	2025	HRPAYROLL	2,807.77	7/31/2024
43	762	00	28900	020030	2017	2025	HRPAYROLL	1,745.88	7/31/2024
43	762	00	26900	029010	2017	2025	HRPAYROLL	175.00	7/31/2024
43	762	00	26900	029030	2017	2025	HRPAYROLL	350.00	7/31/2024
43	762	00	26900	011010	2017	2025		2,127.45	7/31/2024
43	762	00	26900	011030	2017	2025		5,947.36	7/31/2024
43	762	00	28900	011030	2017	2025		3,582.14	7/31/2024
43	762	00	26900	029010	2017	2025		38.66	7/31/2024
43	762	00	26900	029030	2017	2025		77.32	7/31/2024
43	762	00	26900	011010	2017	2025		(2,127.45)	7/31/2024
43	762	00	26900	020010	2017	2025		2,127.45	7/31/2024
43	762	00	26900	011030	2017	2025		(5,947.36)	7/31/2024
43	762	00	28900	011030	2017	2025		(3,582.14)	7/31/2024
43	762	00	26900	020030	2017	2025		5,947.36	7/31/2024
43	762	00	28900	020030	2017	2025		3,582.14	7/31/2024
43	762	00	26900	020010	2017	2025		38.66	7/31/2024
43	762	00	26900	029010	2017	2025		(38.66)	7/31/2024
43	762	00	26900	020030	2017	2025		77.32	7/31/2024
43	762	00	26900	029030	2017	2025		(77.32)	7/31/2024
43	762	00	26900	011030	2017	2025	HRPAYROLL	1,942.92	7/31/2024
43	762	00	26900	011030	2017	2025		444.14	7/31/2024
43	762	00	26900	011030	2017	2025		(444.14)	7/31/2024
43	762	00	26900	020030	2017	2025		444.14	7/31/2024
43	762	00	42330	072300	2017	2025	2512 - CPS DSTRBTRS	968.39	7/19/2024
43	762	00	26900	050000	2017	2025	719-499-1464	41.21	7/31/2024
43	762	00	26900	050000	2017	2025	719-352-2282	41.21	7/31/2024
43	762	00	26900	050000	2017	2025	719-491-7403	41.21	7/31/2024
43	762	00	26900	050000	2017	2025	719-499-1144	41.21	7/31/2024
43	113	00	46140	072300	2017	2025	HOWBERT-HVAC REPLACEMENT - 43	954,853.85	8/26/2024
43	122	00	46500	072300	2017	2025	MARTINEZ ~ MUSTANG MURAL PAINT	20,000.00	8/23/2024
43	762	00	26900	011010	2017	2025	HRPAYROLL	9,630.92	8/31/2024
43	762	00	26900	011030	2017	2025	HRPAYROLL	26,923.65	8/31/2024
43	762	00	28900	011030	2017	2025	HRPAYROLL	18,648.38	8/31/2024
43	762	00	26900	011050	2017	2025	HRPAYROLL	3,095.48	8/31/2024
43	762	00	26900	020010	2017	2025	HRPAYROLL	1,500.25	8/31/2024
43	762	00	26900	020030	2017	2025	HRPAYROLL	2,807.77	8/31/2024
43	762	00	28900	020030	2017	2025	HRPAYROLL	1,745.88	8/31/2024
43	762	00	26900	020050	2017	2025	HRPAYROLL	1,172.42	8/31/2024
43	762	00	26900	029010	2017	2025	HRPAYROLL	175.00	8/31/2024
43	762	00	26900	029030	2017	2025	HRPAYROLL	350.00	8/31/2024
43	762	00	26900	011010	2017	2025		2,132.70	8/31/2024
43	762	00	26900	011030	2017	2025		5,962.06	8/31/2024
43	762	00	28900	011030	2017	2025		4,129.55	8/31/2024
43	762	00	26900	011050	2017	2025		685.47	8/31/2024
43	762	00	26900	029010	2017	2025		38.75	8/31/2024
43	762	00	26900	029030	2017	2025		77.50	8/31/2024
43	762	00	26900	011010	2017	2025		(2,132.70)	8/31/2024
43	762	00	26900	020010	2017	2025		2,132.70	8/31/2024
43	762	00	26900	011030	2017	2025		(5,962.06)	8/31/2024
43	762	00	28900	011030	2017	2025		(4,129.55)	8/31/2024
43	762	00	26900	020030	2017	2025		5,962.06	8/31/2024
43	762	00	28900	020030	2017	2025		4,129.55	8/31/2024
43	762	00	26900	011050	2017	2025		(685.47)	8/31/2024
43	762	00	26900	020050	2017	2025		685.47	8/31/2024
43	762	00	26900	020010	2017	2025		38.75	8/31/2024
43	762	00	26900	029010	2017	2025		(38.75)	8/31/2024
43	762	00	26900	020030	2017	2025		77.50	8/31/2024
43	762	00	26900	029030	2017	2025		(77.50)	8/31/2024

43	762	00	26900	013050	2017	2025	HRPAYROLL	418.03	8/31/2024
43	762	00	26900	013050	2017	2025		97.84	8/31/2024
43	762	00	26900	013050	2017	2025		(97.84)	8/31/2024
43	762	00	26900	020050	2017	2025		97.84	8/31/2024
43	126	00	46140	072300	2017	2025	QUEEN PALMER ~ CX FOR HVAC AND	7,990.00	8/29/2024
43	116	00	42100	072300	2017	2025	JACKSON ~ PARKING LOT IIMPROVE	23,064.30	8/30/2024
43	246	00	42100	072300	2017	2025	223806_12X18 REFLECTIVE SIGNS	225.00	8/30/2024
43	762	00	26900	061000	2017	2025	AMZN MKTP US	59.00	8/7/2024
43	762	00	26900	058000	2017	2025	CADD MICROSYSTEMS INC	1,600.00	8/21/2024
43	762	00	46120	073500	2017	2025	DESKY USA	4,046.70	8/22/2024
43	352	00	42310	072300	2017	2025	WAXIE SANITARY SUPPLY	501.36	8/30/2024
43	762	00	26900	050000	2017	2025	719-499-1464	41.21	8/31/2024
43	762	00	26900	050000	2017	2025	719-352-2282	41.21	8/31/2024
43	762	00	26900	050000	2017	2025	719-491-7403	41.21	8/31/2024
43	762	00	26900	050000	2017	2025	719-499-1144	41.21	8/31/2024
43	102	00	46160	072300	2017	2025	AUDUBON ~ KITCHEN REMODEL PROJ	114,253.17	9/3/2024
43	352	00	46140	072300	2017	2025	MITCHELL PAINT GYM AFTER HVAC	22,987.50	9/4/2024
43	142	00	46500	072300	2017	2025	MCAULIFFE ~ DESIGN FOR STEM DO	9,695.00	9/4/2024
43	126	00	46140	072300	2017	2025	QUEEN PALMER ~ HVAC REPLACEMENT	301,150.00	9/5/2024
43	678	00	46500	072300	2017	2025	CAPITAL TEAM MOVING CHARGE	2,750.00	9/13/2024
43	105	00	46500	072300	2017	2025	BUENA VISTA ~ LINE ITEM 1: OP	6,620.00	9/16/2024
43	122	00	46500	072300	2017	2025	MARTINEZ - SPLIT FUND 43-122-	826.00	9/16/2024
43	105	00	46500	072300	2017	2025	MOD 1- BV SHADE	25,147.00	9/16/2024
43	248	00	42400	072300	2017	2025	MOD - 1 - WEST CANTILEVER SHAD	23,057.00	9/16/2024
43	126	00	46140	072300	2017	2025	CA ~ FOR CONSTRUCTION AS PER L	3,180.00	9/25/2024
43	762	00	26900	011010	2017	2025	HRPAYROLL	9,630.92	9/30/2024
43	762	00	26900	011030	2017	2025	HRPAYROLL	26,923.65	9/30/2024
43	762	00	28900	011030	2017	2025	HRPAYROLL	16,216.34	9/30/2024
43	762	00	26900	011050	2017	2025	HRPAYROLL	3,095.48	9/30/2024
43	762	00	26900	020010	2017	2025	HRPAYROLL	1,500.25	9/30/2024
43	762	00	26900	020030	2017	2025	HRPAYROLL	2,807.77	9/30/2024
43	762	00	28900	020030	2017	2025	HRPAYROLL	1,745.88	9/30/2024
43	762	00	26900	020050	2017	2025	HRPAYROLL	583.66	9/30/2024
43	762	00	26900	029010	2017	2025	HRPAYROLL	175.00	9/30/2024
43	762	00	26900	029030	2017	2025	HRPAYROLL	350.00	9/30/2024
43	762	00	26900	011010	2017	2025		2,108.85	9/30/2024
43	762	00	26900	011030	2017	2025		5,895.36	9/30/2024
43	762	00	28900	011030	2017	2025		3,550.82	9/30/2024
43	762	00	26900	011050	2017	2025		677.81	9/30/2024
43	762	00	26900	029010	2017	2025		38.32	9/30/2024
43	762	00	26900	029030	2017	2025		76.64	9/30/2024
43	762	00	26900	011010	2017	2025		(2,108.85)	9/30/2024
43	762	00	26900	020010	2017	2025		2,108.85	9/30/2024
43	762	00	26900	011030	2017	2025		(5,895.36)	9/30/2024
43	762	00	28900	011030	2017	2025		(3,550.82)	9/30/2024
43	762	00	26900	020030	2017	2025		5,895.36	9/30/2024
43	762	00	28900	020030	2017	2025		3,550.82	9/30/2024
43	762	00	26900	011050	2017	2025		(677.81)	9/30/2024
43	762	00	26900	020050	2017	2025		677.81	9/30/2024
43	762	00	26900	020010	2017	2025		38.32	9/30/2024
43	762	00	26900	029010	2017	2025		(38.32)	9/30/2024
43	762	00	26900	020030	2017	2025		76.64	9/30/2024
43	762	00	26900	029030	2017	2025		(76.64)	9/30/2024
43	126	00	46140	072300	2017	2025	CA ~ FOR CONSTRUCTION AS PER L	2,120.00	9/30/2024
43	113	00	46140	072300	2017	2025	HOWBERT HVAC MOVE TO ESSER	(954,853.85)	9/27/2024
43	000	00	00000	810100	2017	2025	Pooled Cash	954,853.85	9/27/2024
43	762	00	26900	061000	2017	2025	AMAZON MKTPL	23.39	9/1/2024
43	762	00	26900	061000	2017	2025	AMAZON MKTPL	51.60	9/5/2024
43	762	00	26900	061000	2017	2025	AMAZON RETA* ZT41F41H1	179.98	9/6/2024
43	762	00	26900	061000	2017	2025	AMAZON MARK* ZT5GF1Y80	299.97	9/9/2024
43	762	00	26900	061000	2017	2025	AMAZON RETA* Z89UT1JS0	27.80	9/11/2024
43	762	00	26900	061000	2017	2025	AMAZON RETA* Z89UT1JS0	(13.90)	9/15/2024
43	762	00	26900	061000	2017	2025	AMZN MKTP US	36.90	9/18/2024
43	762	00	26900	061000	2017	2025	AMAZON MKTPL	59.09	9/19/2024
43	762	00	26900	061000	2017	2025	AMAZON.COM*8C6LC1W53	11.61	9/19/2024
43	762	00	26900	061000	2017	2025	AMAZON MKTPL	126.39	9/19/2024
43	762	00	26900	061000	2017	2025	AMAZON MARK* ZT5GF1Y80	(199.98)	9/22/2024
43	762	00	26900	061000	2017	2025	AMAZON MKTPL	16.65	9/26/2024

43	762	00	26900	061000	2017	2025	AMAZON.COM*8I1M86GO3	42.47	9/27/2024
43	762	00	26900	050000	2017	2025	719-499-1464	41.24	9/30/2024
43	762	00	26900	050000	2017	2025	719-352-2282	41.24	9/30/2024
43	762	00	26900	050000	2017	2025	719-491-7403	41.24	9/30/2024
43	762	00	26900	050000	2017	2025	719-499-1144	41.24	9/30/2024
43	352	00	46140	072300	2017	2025	MITCHELL INSTALL POOL CONTROLL	14,251.00	10/3/2024
43	762	00	46240	072300	2017	2025	RJWAC ~ 2 SIDED ELECTRONIC MAR	24,950.00	10/4/2024
43	762	00	46240	072300	2017	2025	MITCHELL ~ 2 SIDED ELECTRONIC	24,950.00	10/4/2024
43	126	00	46140	072300	2017	2025	MOD 1: ADD SERVICE - MEP	2,250.00	10/7/2024
43	126	00	46140	072300	2017	2025	MOD 1: ADD SERVICE - ARCHITECT	2,250.00	10/7/2024
43	126	00	46140	072300	2017	2025	CA ~ FOR CONSTRUCTION AS PER L	800.00	10/7/2024
43	678	00	46500	072300	2017	2025	CAPITAL TEAM MOVING CHARGE	750.00	10/9/2024
43	126	00	46140	072300	2017	2025	QUEEN PALMER ~ HVAC PROJECT SU	180.00	10/9/2024
43	678	00	46140	072300	2017	2025	S. ADMIN ~ HVAC PROJECT SUPPOR	90.00	10/9/2024
43	113	00	46140	072300	2017	2025	HOWBERT ~ HVAC INSTALL	5,970.00	10/9/2024
43	352	00	46140	072300	2017	2025	MITCHELL - ADD 5280.00 PER NAN	5,280.00	10/9/2024
43	249	00	46500	072300	2017	2025	JENKINS - ADD \$420.00 PER nANC	420.00	10/9/2024
43	351	00	46140	072300	2017	2025	DOHERTY ~ DEMO AND DISPOSAL O	22,020.00	10/14/2024
43	352	00	46140	072300	2017	2025	MITCHELL INSTALL POOL CONTROLL	27,829.15	10/14/2024
43	350	00	46500	072300	2017	2025	CORONADO FUTURE CENTER RENOVAT	179,904.56	10/15/2024
43	108	00	46060	072300	2017	2025	EDISON ~ MDP REPLACEMENT AS PE	62,812.50	10/15/2024
43	122	00	46500	072300	2017	2025	MARTINEZ ~ ACOUSTIC TREATMENT	21,294.02	10/15/2024
43	762	00	46120	073500	2017	2025	PENROSE ~ SECURE ENTR FURNITUR	22,608.58	10/15/2024
43	762	00	46120	073500	2017	2025	FREMONT ~ SECURE ENTR FURNITUR	25,988.94	10/15/2024
43	350	00	46120	073500	2017	2025	CORONADO ~ SECURE ENTR FURNITU	6,104.00	10/15/2024
43	104	00	46120	073500	2017	2025	MOD 1: ADDED FURNITURE, QUOTE	11,951.56	10/15/2024
43	106	00	46120	073500	2017	2025	CARVER ~ SECURE ENTRANCE FURNI	1,389.60	10/16/2024
43	678	00	46140	072300	2017	2025	PRODUCTION PRINTING ~ COMPLEET	4,594.42	10/21/2024
43	678	00	46140	072300	2017	2025	PRODUCTION PRINTING ~ COMPLEET	12,196.38	10/21/2024
43	678	00	46140	072300	2017	2025	CONTRACT MOD 1: RECONFIGURE DU	3,151.00	10/21/2024
43	762	00	46120	073500	2017	2025	REIM INV US14481 WRONG PROJECT	(4,046.70)	10/18/2024
43	672	00	28400	073400	2017	2025	PAN-PA-5420-AC; PALO ALTO NETW	50,106.98	10/18/2024
43	672	00	28400	073400	2017	2025	PAN-PA-5420-BND-CORESEC-3YR; P	101,468.84	10/18/2024
43	672	00	28400	073400	2017	2025	PAN-SVC-PEM-5420-3YR; PREMINUM	48,438.14	10/18/2024
43	768	00	46080	072300	2017	2025	PRINT SHOP PATCH AND PAINT AFT	450.00	10/24/2024
43	762	00	26900	061000	2017	2025	ISS0125846	47.95	10/24/2024
43	762	00	26900	061000	2017	2025	ISS0125846	37.25	10/24/2024
43	762	00	26900	061000	2017	2025	ISS0125846	51.50	10/24/2024
43	126	00	46140	072300	2017	2025	QUEEN PALMER ~ HVAC REPLACEMEN	314,450.00	10/24/2024
43	350	00	46120	073500	2017	2025	CORONADO ~ FUTURE CENTER FURNI	43,895.63	10/24/2024
43	122	00	46120	073500	2017	2025	MARTINEZ ~ CLASSROOM FURNITURE	266,914.87	10/24/2024
43	129	00	46120	073500	2017	2025	ROGERS ~ CLASS RM FURNITURE AS	243,682.97	10/24/2024
43	106	00	46120	073500	2017	2025	CARVER ~ CLASSROOM FURNITURE A	161,533.73	10/24/2024
43	104	00	46120	073500	2017	2025	BRISTOL~ CLASS RM FURNITURE AS	242,407.20	10/24/2024
43	104	00	46500	072300	2017	2025	BRISTOL STEAM ROOM DEMO CARPET	2,788.00	10/28/2024
43	126	00	46140	072300	2017	2025	CA ~ FOR CONSTRUCTION AS PER L	1,060.00	10/28/2024
43	113	00	46140	072300	2017	2025	HOWBERT-HVAC REPLACEMENT - 43	48,168.12	10/29/2024
43	113	00	46140	072300	2017	2025	CONTRACT MOD 1: ASI#001 SCOPE	69,277.00	10/29/2024
43	113	00	46140	072300	2017	2025	CONTRACT MOD 2: OFFICE CEILING	47,854.77	10/29/2024
43	762	00	26900	011010	2017	2025	HRPAYROLL	13,386.98	10/31/2024
43	762	00	26900	011030	2017	2025	HRPAYROLL	37,423.88	10/31/2024
43	762	00	28900	011030	2017	2025	HRPAYROLL	22,540.72	10/31/2024
43	762	00	26900	011050	2017	2025	HRPAYROLL	4,202.11	10/31/2024
43	762	00	26900	020010	2017	2025	HRPAYROLL	1,500.25	10/31/2024
43	762	00	26900	020030	2017	2025	HRPAYROLL	2,807.78	10/31/2024
43	762	00	28900	020030	2017	2025	HRPAYROLL	1,745.88	10/31/2024
43	762	00	26900	020050	2017	2025	HRPAYROLL	583.66	10/31/2024
43	762	00	26900	029010	2017	2025	HRPAYROLL	175.00	10/31/2024
43	762	00	26900	029030	2017	2025	HRPAYROLL	350.00	10/31/2024
43	762	00	26900	011010	2017	2025		2,976.85	10/31/2024
43	762	00	26900	011030	2017	2025		8,321.89	10/31/2024
43	762	00	28900	011030	2017	2025		5,012.35	10/31/2024
43	762	00	26900	011050	2017	2025		934.42	10/31/2024
43	762	00	26900	029010	2017	2025		38.92	10/31/2024
43	762	00	26900	029030	2017	2025		77.83	10/31/2024
43	762	00	26900	011010	2017	2025		(2,976.85)	10/31/2024
43	762	00	26900	020010	2017	2025		2,976.85	10/31/2024
43	762	00	26900	011030	2017	2025		(8,321.89)	10/31/2024

43	762	00	28900	011030	2017	2025	(5,012.35)	10/31/2024
43	762	00	26900	020030	2017	2025	8,321.89	10/31/2024
43	762	00	28900	020030	2017	2025	5,012.35	10/31/2024
43	762	00	26900	011050	2017	2025	(934.42)	10/31/2024
43	762	00	26900	020050	2017	2025	934.42	10/31/2024
43	762	00	26900	020010	2017	2025	38.92	10/31/2024
43	762	00	26900	029010	2017	2025	(38.92)	10/31/2024
43	762	00	26900	020030	2017	2025	77.83	10/31/2024
43	762	00	26900	029030	2017	2025	(77.83)	10/31/2024
43	105	00	46120	073500	2017	2025 BV@ WASHINGTON ~ REMOVE AND R	239,167.02	10/30/2024
43	762	00	26900	050000	2017	2025 719-499-1464	41.25	10/31/2024
43	762	00	26900	050000	2017	2025 719-352-2282	41.25	10/31/2024
43	762	00	26900	050000	2017	2025 719-491-7403	41.25	10/31/2024
43	762	00	26900	050000	2017	2025 719-499-1144	41.25	10/31/2024
43	249	00	46140	072300	2017	2025 CONTRACT MOD 1: EXHAUST FAN MO	18,355.00	11/4/2024
43	105	00	46500	072300	2017	2025 HOWBERT ~ SENSOR GARDEN PERGOL	846.45	11/4/2024
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	770.00	11/4/2024
43	113	00	46140	072300	2017	2025 MOVE EXPENSES TO 4414	(5,970.00)	11/12/2024
43	113	00	46140	072300	2017	2025 MOVE EXPENSES TO 4414	(69,277.00)	11/12/2024
43	113	00	46140	072300	2017	2025 MOVE EXPENSES TO 4414	(48,168.12)	11/12/2024
43	113	00	46140	072300	2017	2025 MOVE EXPENSES TO 4414	(47,854.77)	11/12/2024
43	352	00	42310	072300	2017	2025 24015-01 / MITCHELL HS	1,750.00	11/13/2024
43	113	00	46140	072300	2017	2025 HOWBERT HVAC MOVE TO ESSER	954,853.85	11/14/2024
43	000	00	00000	810100	2017	2025 Pooled Cash	(954,853.85)	11/14/2024
43	113	00	46140	072300	2017	2025 HOWBERT HVAC MOVE TO ESSER	(954,853.85)	11/14/2024
43	762	00	26900	011010	2017	2025 HRPAYROLL	9,630.92	11/30/2024
43	762	00	26900	011030	2017	2025 HRPAYROLL	26,923.65	11/30/2024
43	762	00	28900	011030	2017	2025 HRPAYROLL	16,216.34	11/30/2024
43	762	00	26900	011050	2017	2025 HRPAYROLL	3,095.48	11/30/2024
43	762	00	26900	020010	2017	2025 HRPAYROLL	1,500.25	11/30/2024
43	762	00	26900	020030	2017	2025 HRPAYROLL	2,807.77	11/30/2024
43	762	00	28900	020030	2017	2025 HRPAYROLL	1,745.88	11/30/2024
43	762	00	26900	020050	2017	2025 HRPAYROLL	583.66	11/30/2024
43	762	00	26900	029010	2017	2025 HRPAYROLL	175.00	11/30/2024
43	762	00	26900	029030	2017	2025 HRPAYROLL	350.00	11/30/2024
43	762	00	26900	011010	2017	2025	2,119.49	11/30/2024
43	762	00	26900	011030	2017	2025	5,925.11	11/30/2024
43	762	00	28900	011030	2017	2025	3,568.74	11/30/2024
43	762	00	26900	011050	2017	2025	681.23	11/30/2024
43	762	00	26900	029010	2017	2025	38.51	11/30/2024
43	762	00	26900	029030	2017	2025	77.02	11/30/2024
43	762	00	26900	011010	2017	2025	(2,119.49)	11/30/2024
43	762	00	26900	020010	2017	2025	2,119.49	11/30/2024
43	762	00	26900	011030	2017	2025	(5,925.11)	11/30/2024
43	762	00	28900	011030	2017	2025	(3,568.74)	11/30/2024
43	762	00	26900	020030	2017	2025	5,925.11	11/30/2024
43	762	00	28900	020030	2017	2025	3,568.74	11/30/2024
43	762	00	26900	011050	2017	2025	(681.23)	11/30/2024
43	762	00	26900	020050	2017	2025	681.23	11/30/2024
43	762	00	26900	020010	2017	2025	38.51	11/30/2024
43	762	00	26900	029010	2017	2025	(38.51)	11/30/2024
43	762	00	26900	020030	2017	2025	77.02	11/30/2024
43	762	00	26900	029030	2017	2025	(77.02)	11/30/2024
43	762	00	26900	055000	2017	2025 250768_SMALL COPIER MAINTENANC	124.57	11/22/2024
43	762	00	42330	072300	2017	2025 2512 - CPS DSTRBTRS	482.68	11/7/2024
43	762	00	26900	050000	2017	2025 719-499-1464	41.25	11/30/2024
43	762	00	26900	050000	2017	2025 719-352-2282	41.25	11/30/2024
43	762	00	26900	050000	2017	2025 719-491-7403	41.25	11/30/2024
43	762	00	26900	050000	2017	2025 719-499-1144	41.25	11/30/2024
43	762	00	26240	043000	2017	2025 RJWAC ~ REPLACE 2 ROOF LADDERS	18,884.55	12/5/2024
43	762	00	26240	043000	2017	2025 NORTH ~ INSTALL ROOF LADDER ON	12,239.69	12/5/2024
43	762	00	26240	043000	2017	2025 TAYLOR ~ EXTEND EXISTING LADDE	3,116.82	12/5/2024
43	762	00	26240	043000	2017	2025 WILSON ~ SECURE LOOSE LADDER T	2,942.98	12/5/2024
43	762	00	26240	043000	2017	2025 DIST WAREHOUSE ~ INSTALL ROOF	11,482.66	12/5/2024
43	119	00	26920	043000	2017	2025 KING ADA SIDEWALK TO PLAYGROUN	46,640.00	12/5/2024
43	681	00	46500	072300	2017	2025 SOUTH ADMINISTRATION RELOCATE	35,926.15	12/5/2024
43	681	00	46500	072300	2017	2025 SOUTH ADMINISTRATION RELOCATE	1,890.85	12/5/2024
43	122	00	46500	072300	2017	2025 MARTINEZ ES TREE REMOVAL	780.00	12/5/2024

43	126	00	46140	072300	2017	2025 QUEEN PALMER ~ HVAC REPLACEMEN	51,300.00	12/5/2024
43	129	00	46500	072300	2017	2025 ROGERS ~ DOUBLE-SIDED WATCHFIR	40,840.95	12/5/2024
43	246	00	42100	072300	2017	2025 RUSSELL SIDEWALK TO ALIGN WITH	11,799.00	12/5/2024
43	246	00	42100	072300	2017	2025 CONTRACT MOD 1: REMOVE AND INS	23,550.00	12/5/2024
43	126	00	46140	072300	2017	2025 QUEEN PALMER FIRE ALARM MOVE A	4,364.00	12/5/2024
43	350	00	46500	072300	2017	2025 MOD 1- ADD MANUAL ROOLER SHADE	6,517.95	12/13/2024
43	104	00	46500	072300	2017	2025 ADD LVT	4,750.00	12/13/2024
43	142	00	46120	073500	2017	2025 MCAULIFFE FURNITURE RECEPTION	14,128.91	12/13/2024
43	460	00	46500	072300	2017	2025 TESLA~ SECURE ENTRANCE ~ 43-46	23,606.74	12/17/2024
43	800	00	51000	083000	2017	2025 Interest Expense	2,986,303.45	12/17/2024
43	800	00	51000	091000	2017	2025 Principal Redemption	5,390,000.00	12/17/2024
43	762	00	26900	011010	2017	2025 HRPAYROLL	9,630.92	12/31/2024
43	762	00	26900	011030	2017	2025 HRPAYROLL	34,672.02	12/31/2024
43	762	00	28900	011030	2017	2025 HRPAYROLL	16,216.34	12/31/2024
43	762	00	26900	011050	2017	2025 HRPAYROLL	3,095.48	12/31/2024
43	762	00	26900	020010	2017	2025 HRPAYROLL	1,500.25	12/31/2024
43	762	00	26900	020030	2017	2025 HRPAYROLL	2,832.44	12/31/2024
43	762	00	28900	020030	2017	2025 HRPAYROLL	1,745.88	12/31/2024
43	762	00	26900	020050	2017	2025 HRPAYROLL	583.66	12/31/2024
43	762	00	26900	029010	2017	2025 HRPAYROLL	175.00	12/31/2024
43	762	00	26900	029030	2017	2025 HRPAYROLL	350.00	12/31/2024
43	762	00	26900	011010	2017	2025	2,113.40	12/31/2024
43	762	00	26900	011030	2017	2025	7,608.37	12/31/2024
43	762	00	28900	011030	2017	2025	3,558.49	12/31/2024
43	762	00	26900	011050	2017	2025	679.27	12/31/2024
43	762	00	26900	029010	2017	2025	38.40	12/31/2024
43	762	00	26900	029030	2017	2025	76.81	12/31/2024
43	762	00	26900	011010	2017	2025	(2,113.40)	12/31/2024
43	762	00	26900	020010	2017	2025	2,113.40	12/31/2024
43	762	00	26900	011030	2017	2025	(7,608.37)	12/31/2024
43	762	00	28900	011030	2017	2025	(3,558.49)	12/31/2024
43	762	00	26900	020030	2017	2025	7,608.37	12/31/2024
43	762	00	28900	020030	2017	2025	3,558.49	12/31/2024
43	762	00	26900	011050	2017	2025	(679.27)	12/31/2024
43	762	00	26900	020050	2017	2025	679.27	12/31/2024
43	762	00	26900	020010	2017	2025	38.40	12/31/2024
43	762	00	26900	029010	2017	2025	(38.40)	12/31/2024
43	762	00	26900	020030	2017	2025	76.81	12/31/2024
43	762	00	26900	029030	2017	2025	(76.81)	12/31/2024
43	460	00	46500	072300	2017	2025 TESLA~ SECURE ENTRANCE ~ 43-46	71.12	12/23/2024
43	140	00	46500	072300	2017	2025 SCOTT43-140-00-46500-072300-2	650.00	12/23/2024
43	107	00	46500	072300	2017	2025 COLUMBIA43-107-00-46500-07230	550.00	12/23/2024
43	105	00	46500	072300	2017	2025 Buena Vista43-105-00-46500-07	550.00	12/23/2024
43	129	00	46500	072300	2017	2025 ROGERS43-129-00-46500-072300-	400.00	12/23/2024
43	249	00	46500	072300	2017	2025 JENKINS ADA BATHROOM REMODEL	2,413.99	12/23/2024
43	249	00	46500	072300	2017	2025 JENKINS ADA BATHROOM REMODEL	1,724.51	12/23/2024
43	113	00	46500	072300	2017	2025 HOWBERT GEOTECHNICAL CONSULTAT	500.00	12/26/2024
43	762	00	26900	055000	2017	2025 256231_SMALL COPIER MAINTENANC	41.07	12/23/2024
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	52.29	12/8/2024
43	762	00	26900	061000	2017	2025 AMZN MKTP US	11.00	12/8/2024
43	762	00	26900	061000	2017	2025 AMAZON.COM*ZR3IA2WA2	154.72	12/9/2024
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	3.48	12/9/2024
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	76.69	12/11/2024
43	762	00	26900	061000	2017	2025 AMAZON.COM*ZX1OQ4LP0	9.93	12/12/2024
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	43.80	12/12/2024
43	350	00	46500	072300	2017	2025 AMZN MKTP US	11.81	12/13/2024
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	17.62	12/13/2024
43	350	00	46500	072300	2017	2025 AMAZON MKTPL	23.69	12/16/2024
43	681	00	46500	072300	2017	2025 LOWES #02806	56.25	12/19/2024
43	681	00	46500	072300	2017	2025 LOWES #02806	56.25	12/19/2024
43	681	00	46500	072300	2017	2025 LOWES #02806	(60.86)	12/19/2024
43	681	00	46500	072300	2017	2025 LOWES #02806	60.86	12/19/2024
43	762	00	42330	072300	2017	2025 AMAZON MKTPL	19.70	12/22/2024
43	762	00	26900	050000	2017	2025 719-499-1464	41.25	12/31/2024
43	762	00	26900	050000	2017	2025 719-352-2282	41.25	12/31/2024
43	762	00	26900	050000	2017	2025 719-491-7403	41.25	12/31/2024
43	762	00	26900	050000	2017	2025 719-499-1144	41.25	12/31/2024
43	762	00	26900	050000	2017	2025 719-650-1816	70.27	12/31/2024

43	126	00	46140	072300	2017	2025 QUEEN PALMER ~ CX FOR HVAC AND	8,460.00	1/2/2025
43	350	00	42335	072300	2017	2025 Coronado High School - Athleti	41,432.00	1/2/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	5,450.00	1/9/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	4,325.00	1/9/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	4,325.00	1/9/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	3,650.00	1/9/2025
43	672	00	28400	073400	2017	2025 SFTWESS0-DIGI; APC BY SCHNEIDE	2,761.29	1/8/2025
43	460	00	46500	072300	2017	2025 TESLA~ SECURE ENTRANCE ~ 43-46	5,322.42	1/9/2025
43	126	00	46140	072300	2017	2025 QUEEN PALMER ~ HVAC REPLACEMEN	18,400.00	1/16/2025
43	126	00	46140	072300	2017	2025 CONTRACT MOD 1: ADDITIONAL UNI	9,750.00	1/16/2025
43	352	00	46060	072300	2017	2025 MITCHELL ~ PROVIDE POWER FOR N	64,330.49	1/16/2025
43	249	00	46500	072300	2017	2025 JENKINS43-249-00-46500-072300	250.00	1/17/2025
43	102	00	46500	072300	2017	2025 AUDUBON MOVE ARROW	2,800.00	1/22/2025
43	249	00	46500	072300	2017	2025 261826_DOHERTY - RUSSEL EVACUA	47.70	1/23/2025
43	249	00	46500	072300	2017	2025 261830_DEALING WITH CHANGE AND	16.00	1/23/2025
43	762	00	26900	055000	2017	2025 262115_SMALL COPIER MAINTENANC	8.51	1/23/2025
43	762	00	26900	011010	2017	2025 HRPAYROLL	9,630.92	1/31/2025
43	762	00	26900	011030	2017	2025 HRPAYROLL	34,672.02	1/31/2025
43	762	00	28900	011030	2017	2025 HRPAYROLL	16,216.34	1/31/2025
43	762	00	26900	011050	2017	2025 HRPAYROLL	3,095.48	1/31/2025
43	762	00	26900	015050	2017	2025 HRPAYROLL	156.16	1/31/2025
43	762	00	26900	020010	2017	2025 HRPAYROLL	1,500.25	1/31/2025
43	762	00	26900	020030	2017	2025 HRPAYROLL	2,861.09	1/31/2025
43	762	00	28900	020030	2017	2025 HRPAYROLL	1,745.88	1/31/2025
43	762	00	26900	020050	2017	2025 HRPAYROLL	583.66	1/31/2025
43	762	00	26900	029010	2017	2025 HRPAYROLL	175.00	1/31/2025
43	762	00	26900	029030	2017	2025 HRPAYROLL	525.00	1/31/2025
43	762	00	26900	011010	2017	2025	2,111.79	1/31/2025
43	762	00	26900	011030	2017	2025	7,602.61	1/31/2025
43	762	00	28900	011030	2017	2025	3,555.79	1/31/2025
43	762	00	26900	011050	2017	2025	678.75	1/31/2025
43	762	00	26900	015050	2017	2025	34.24	1/31/2025
43	762	00	26900	029010	2017	2025	38.38	1/31/2025
43	762	00	26900	029030	2017	2025	115.11	1/31/2025
43	762	00	26900	011010	2017	2025	(2,111.79)	1/31/2025
43	762	00	26900	020010	2017	2025	2,111.79	1/31/2025
43	762	00	26900	011030	2017	2025	(7,602.61)	1/31/2025
43	762	00	28900	011030	2017	2025	(3,555.79)	1/31/2025
43	762	00	26900	020030	2017	2025	7,602.61	1/31/2025
43	762	00	28900	020030	2017	2025	3,555.79	1/31/2025
43	762	00	26900	011050	2017	2025	(678.75)	1/31/2025
43	762	00	26900	020050	2017	2025	678.75	1/31/2025
43	762	00	26900	015050	2017	2025	(34.24)	1/31/2025
43	762	00	26900	020050	2017	2025	34.24	1/31/2025
43	762	00	26900	020010	2017	2025	38.38	1/31/2025
43	762	00	26900	029010	2017	2025	(38.38)	1/31/2025
43	762	00	26900	020030	2017	2025	115.11	1/31/2025
43	762	00	26900	029030	2017	2025	(115.11)	1/31/2025
43	249	00	46500	072300	2017	2025 262390_COUNSELING SIGN JENKINS	4.16	1/27/2025
43	249	00	46500	072300	2017	2025 262391_JENKINS AT DOHERTY COUN	4.16	1/27/2025
43	102	00	46500	072300	2017	2025 AUDUBON ASBESTOS TESTING	1,600.00	1/30/2025
43	249	00	46500	072300	2017	2025 JENKINS ADA BATHROOM REMODEL	18,266.70	1/30/2025
43	681	00	46500	072300	2017	2025 SOUTH ADMIN	800.00	1/30/2025
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	9.95	1/6/2025
43	762	00	26900	061000	2017	2025 AMAZON.COM*ZD6PG4IQ2	31.96	1/7/2025
43	126	00	46120	073500	2017	2025 AMAZON MKTPL	246.97	1/20/2025
43	126	00	46120	073500	2017	2025 AMAZON MKTPLCE PMTS	(42.99)	1/24/2025
43	762	00	26900	050000	2017	2025 719-499-1464	41.22	1/31/2025
43	762	00	26900	050000	2017	2025 719-352-2282	41.22	1/31/2025
43	762	00	26900	050000	2017	2025 719-491-7403	41.22	1/31/2025
43	762	00	26900	050000	2017	2025 719-499-1144	41.22	1/31/2025
43	762	00	26900	050000	2017	2025 719-650-1816	41.22	1/31/2025
43	102	00	42300	072300	2017	2025 REIM FOR PYMT MADE 0000	87,418.00	2/7/2025
43	242	00	46500	072300	2017	2025 REIM FOR PYMNT FB04	44,080.00	2/7/2025
43	247	00	46120	073500	2017	2025 CORRECT ACCT DEFICIT	(1,000.00)	2/7/2025
43	247	00	46500	072300	2017	2025 REIM FOR TRANSFER 0000	42,318.00	2/7/2025
43	102	00	46500	072300	2017	2025 AUDUBON ~ EXTERIOR DOOR KEY LO	2,124.90	2/11/2025
43	352	00	42310	072300	2017	2025 0082409-IN / DIRECT PAY	69,129.75	2/14/2025

43	681	00	46500	072300	2017	2025 SADMIN HR RECONFIGURE	4,950.00	2/14/2025
43	460	00	46500	072300	2017	2025 TESLA~ SECURE ENTRANCE ~ 43-46	71.12	2/14/2025
43	249	00	46500	072300	2017	2025 Expense Distribution	2,702.84	2/10/2025
43	105	00	46500	072300	2017	2025 HOWBERT ~ SENSOR GARDEN PERGOL	11,352.50	2/11/2025
43	102	00	46500	072300	2017	2025 AUDUBON ASBESTOS TESTING	450.00	2/12/2025
43	242	00	46500	072300	2017	2025 REV DEPO8002 PORTION REIM FOR	(44,080.00)	2/12/2025
43	247	00	46120	073500	2017	2025 REV DEPO8002 PORTION REIM FOR	1,000.00	2/12/2025
43	247	00	46500	072300	2017	2025 REV DEPO8002 PORTION REIM FOR	(42,318.00)	2/12/2025
43	351	00	46500	072300	2017	2025 Doherty Sound mitigation betwe	20,002.22	2/19/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	280.00	2/27/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	4,610.00	2/27/2025
43	102	00	46500	072300	2017	2025 SECURE ENTRANCE UPGRADES SECUR	6,575.00	2/28/2025
43	242	00	46500	072300	2017	2025 SECURE ENTRANCE UPGRADES SECUR	9,375.00	2/28/2025
43	249	00	46500	072300	2017	2025 JENKINS ~ MOVE TO RUSSELL AND	22,730.00	2/24/2025
43	249	00	46500	072300	2017	2025 RUSSELL MOVE ~ AS PER ATTACHED	3,725.00	2/24/2025
43	249	00	46500	072300	2017	2025 RUSSELL MOVE ~ AS PER ATTACHED	3,875.00	2/24/2025
43	111	00	26231	043000	2017	2025 37609 / DIRECT PAY	1,831.20	2/25/2025
43	126	00	46140	072300	2017	2025 QUEEN PALMER ~ HVAC PROJECT SU	540.00	2/25/2025
43	113	00	46140	072300	2017	2025 HOWBERT ~ HVAC INSTALL	30.00	2/25/2025
43	249	00	46500	072300	2017	2025 JENKINS HVAC	390.00	2/25/2025
43	352	00	46140	072300	2017	2025 MITCHELL HVAC	2,940.00	2/25/2025
43	681	00	46500	072300	2017	2025 S ADMIN	1,555.00	2/25/2025
43	350	00	46500	072300	2017	2025 16725 / DIRECT PAY	3,830.00	2/25/2025
43	249	00	46500	072300	2017	2025 JENKINS ADA BATHROOM REMODEL	24,877.35	2/25/2025
43	762	00	26900	055000	2017	2025 268939_SMALL COPIER MAINTENANC	30.91	2/20/2025
43	762	00	26900	011010	2017	2025 HRPAYROLL	9,630.92	2/28/2025
43	762	00	26900	011030	2017	2025 HRPAYROLL	34,672.02	2/28/2025
43	762	00	28900	011030	2017	2025 HRPAYROLL	14,906.56	2/28/2025
43	762	00	26900	011050	2017	2025 HRPAYROLL	3,095.48	2/28/2025
43	762	00	26900	020010	2017	2025 HRPAYROLL	1,500.25	2/28/2025
43	762	00	26900	020030	2017	2025 HRPAYROLL	2,861.09	2/28/2025
43	762	00	28900	020030	2017	2025 HRPAYROLL	1,745.88	2/28/2025
43	762	00	26900	020050	2017	2025 HRPAYROLL	583.66	2/28/2025
43	762	00	26900	029010	2017	2025 HRPAYROLL	175.00	2/28/2025
43	762	00	26900	029030	2017	2025 HRPAYROLL	525.00	2/28/2025
43	762	00	26900	011010	2017	2025	2,112.83	2/28/2025
43	762	00	26900	011030	2017	2025	7,606.33	2/28/2025
43	762	00	28900	011030	2017	2025	3,270.19	2/28/2025
43	762	00	26900	011050	2017	2025	679.08	2/28/2025
43	762	00	26900	029010	2017	2025	38.40	2/28/2025
43	762	00	26900	029030	2017	2025	115.17	2/28/2025
43	762	00	26900	011010	2017	2025	(2,112.83)	2/28/2025
43	762	00	26900	020010	2017	2025	2,112.83	2/28/2025
43	762	00	26900	011030	2017	2025	(7,606.33)	2/28/2025
43	762	00	28900	011030	2017	2025	(3,270.19)	2/28/2025
43	762	00	26900	020030	2017	2025	7,606.33	2/28/2025
43	762	00	28900	020030	2017	2025	3,270.19	2/28/2025
43	762	00	26900	011050	2017	2025	(679.08)	2/28/2025
43	762	00	26900	020050	2017	2025	679.08	2/28/2025
43	762	00	26900	020010	2017	2025	38.40	2/28/2025
43	762	00	26900	029010	2017	2025	(38.40)	2/28/2025
43	762	00	26900	020030	2017	2025	115.17	2/28/2025
43	762	00	26900	029030	2017	2025	(115.17)	2/28/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	280.00	2/27/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	340.00	2/27/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	225.00	2/27/2025
43	126	00	46140	072300	2017	2025 LOWES #02806	(32.80)	2/4/2025
43	126	00	46140	072300	2017	2025 LOWES #02806	98.94	2/14/2025
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	51.74	2/17/2025
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	6.89	2/18/2025
43	762	00	26900	061000	2017	2025 LOWES #02806	(14.23)	2/19/2025
43	762	00	26900	061000	2017	2025 LOWES #02806	187.72	2/19/2025
43	762	00	26900	050000	2017	2025 719-499-1464	41.22	2/28/2025
43	762	00	26900	050000	2017	2025 719-352-2282	41.22	2/28/2025
43	762	00	26900	050000	2017	2025 719-491-7403	41.22	2/28/2025
43	762	00	26900	050000	2017	2025 719-499-1144	41.22	2/28/2025
43	762	00	26900	050000	2017	2025 719-650-1816	41.22	2/28/2025
43	762	00	26240	043000	2017	2025 REPLACE LADDER WITH NEW AT SOU	14,537.09	3/7/2025

43	123	00	42100	072300	2017	2025 MADISON ~ STUDENT DROP OFF AND	254,244.00	3/7/2025
43	123	00	42100	072300	2017	2025 LINE ITEM 2: UPGRADE FENCES T	20,200.00	3/7/2025
43	123	00	42100	072300	2017	2025 CONTRACT MOD 1	49,230.00	3/7/2025
43	352	00	46500	072300	2017	2025 MITCHELL	1,100.00	3/7/2025
43	460	00	46080	072300	2017	2025 TESLA PD ~ FIRE ALARM REPLACEM	38,306.02	3/7/2025
43	460	00	46080	072300	2017	2025 TESLA PD ~ FIRE ALARM REPLACEM	87,714.52	3/7/2025
43	249	00	46500	072300	2017	2025 RUSSELL MS	204.75	3/3/2025
43	681	00	46500	072300	2017	2025 S ADMINISTRATION WALL DEMO IN	15,646.00	3/5/2025
43	681	00	46500	072300	2017	2025 LED LIGHTING UPGRADE	12,400.00	3/5/2025
43	142	00	46500	072300	2017	2025 MCAULIFFE ~ DESIGN FOR STEM DO	667.50	3/7/2025
43	105	00	46500	072300	2017	2025 BUENA VISTA PLAYGROUND UPGRADE	28,555.00	3/7/2025
43	105	00	46500	072300	2017	2025 Buena Vista pathway upgrade 2	9,500.00	3/11/2025
43	129	00	46500	072300	2017	2025 ROGERS ~ DOUBLE-SIDED WATCHFIR	9,899.94	3/11/2025
43	350	00	42335	072300	2017	2025 CORONADO BLEACHERS	108,394.31	3/12/2025
43	350	00	46500	072300	2017	2025 CORONADO FUTURE CENTER RENOVAT	12,205.86	3/12/2025
43	350	00	46500	072300	2017	2025 MOD 1- ADD MANUAL ROOLER SHADE	343.05	3/12/2025
43	111	00	46140	072300	2017	2025 Grant ES space temp sensors fo	3,700.00	3/12/2025
43	352	00	46140	072300	2017	2025 MITCHELL INSTALL POOL CONTROLL	14,817.85	3/12/2025
43	352	00	46500	072300	2017	2025 MITCHELL	2,025.00	3/12/2025
43	762	00	26900	061000	2017	2025 ISS0126953	88.90	3/11/2025
43	762	00	26900	061000	2017	2025 ISS0126953	10.30	3/11/2025
43	678	00	46140	072300	2017	2025 CONTRUCTION ADMINISTRATION	15,200.00	3/13/2025
43	113	00	46140	072300	2017	2025 CONTRACT MOD 3: LIGHT AND ROOF	57,138.43	3/17/2025
43	113	00	46140	072300	2017	2025 CONTRACT MOD 4: DUCT DETECTORS	30,470.00	3/17/2025
43	105	00	46500	072300	2017	2025 HOWBERT ~ SENSOR GARDEN PERGOL	642.05	3/17/2025
43	678	00	46500	072300	2017	2025 CAPITAL TEAM MOVING CHARGE	750.00	3/17/2025
43	113	00	46500	072300	2017	2025 MOD-2 - ADDITIONAL WORK	23,162.45	3/21/2025
43	105	00	46500	072300	2017	2025 BUENA VISTA ~ LIBRARY MODIFICA	34,366.00	3/21/2025
43	104	00	46500	072300	2017	2025 BRISTOL	1,150.00	3/21/2025
43	102	00	46500	072300	2017	2025 AUDUBON SECURE VESTIBULE	42,154.98	3/21/2025
43	242	00	46500	072300	2017	2025 HOLMES + ARW	1,591.25	3/21/2025
43	123	00	46500	072300	2017	2025 MADISON + ARW	2,697.05	3/21/2025
43	352	00	46500	072300	2017	2025 MITCHELL SECURE ENTRANCE	1,315.75	3/25/2025
43	244	00	46500	072300	2017	2025 MANN SECURE	1,139.05	3/25/2025
43	762	00	26900	055000	2017	2025 275951_SMALL COPIER MAINTENANC	13.25	3/24/2025
43	762	00	26900	011010	2017	2025 HRPAYROLL	9,630.92	3/31/2025
43	762	00	26900	011030	2017	2025 HRPAYROLL	34,672.02	3/31/2025
43	762	00	28900	011030	2017	2025 HRPAYROLL	16,099.39	3/31/2025
43	762	00	26900	011050	2017	2025 HRPAYROLL	3,095.48	3/31/2025
43	762	00	26900	020010	2017	2025 HRPAYROLL	1,500.25	3/31/2025
43	762	00	26900	020030	2017	2025 HRPAYROLL	2,861.09	3/31/2025
43	762	00	28900	020030	2017	2025 HRPAYROLL	1,745.88	3/31/2025
43	762	00	26900	020050	2017	2025 HRPAYROLL	583.66	3/31/2025
43	762	00	26900	029010	2017	2025 HRPAYROLL	175.00	3/31/2025
43	762	00	26900	029030	2017	2025 HRPAYROLL	525.00	3/31/2025
43	762	00	26900	011010	2017	2025	2,111.91	3/31/2025
43	762	00	26900	011030	2017	2025	7,603.04	3/31/2025
43	762	00	28900	011030	2017	2025	3,530.35	3/31/2025
43	762	00	26900	011050	2017	2025	678.80	3/31/2025
43	762	00	26900	029010	2017	2025	38.38	3/31/2025
43	762	00	26900	029030	2017	2025	115.12	3/31/2025
43	762	00	26900	011010	2017	2025	(2,111.91)	3/31/2025
43	762	00	26900	020010	2017	2025	2,111.91	3/31/2025
43	762	00	26900	011030	2017	2025	(7,603.04)	3/31/2025
43	762	00	28900	011030	2017	2025	(3,530.35)	3/31/2025
43	762	00	26900	020030	2017	2025	7,603.04	3/31/2025
43	762	00	28900	020030	2017	2025	3,530.35	3/31/2025
43	762	00	26900	011050	2017	2025	(678.80)	3/31/2025
43	762	00	26900	020050	2017	2025	678.80	3/31/2025
43	762	00	26900	020010	2017	2025	38.38	3/31/2025
43	762	00	26900	029010	2017	2025	(38.38)	3/31/2025
43	762	00	26900	020030	2017	2025	115.12	3/31/2025
43	762	00	26900	029030	2017	2025	(115.12)	3/31/2025
43	352	00	46500	072300	2017	2025 MITCHELL	28,873.72	3/26/2025
43	762	00	26900	050000	2017	2025 719-499-1464	41.22	3/31/2025
43	762	00	26900	050000	2017	2025 719-352-2282	41.22	3/31/2025
43	762	00	26900	050000	2017	2025 719-491-7403	41.22	3/31/2025
43	762	00	26900	050000	2017	2025 719-499-1144	41.22	3/31/2025

43	762	00	26900	050000	2017	2025 719-650-1816	41.22	3/31/2025
43	132	00	46120	073500	2017	2025 AMAZON MKTPL	42.95	3/5/2025
43	132	00	46120	073500	2017	2025 ULINE	14.07	3/7/2025
43	132	00	46120	073500	2017	2025 ULINE	1,391.46	3/11/2025
43	126	00	46120	073500	2017	2025 AMAZON MKTPL	579.96	3/12/2025
43	126	00	46120	073500	2017	2025 ULINE	1,306.46	3/13/2025
43	126	00	46120	073500	2017	2025 AMAZON.COM*8J1AD77L3	341.44	3/16/2025
43	126	00	46120	073500	2017	2025 AMAZON.COM*1178V9NP3	341.44	3/16/2025
43	126	00	46120	073500	2017	2025 AMAZON.COM*N1QX79S3	682.88	3/16/2025
43	352	00	46120	073500	2017	2025 NBF*NATL BIZ FURNITURE	1,277.50	3/16/2025
43	762	00	26900	061000	2017	2025 AMAZON.COM*D18140083	15.55	3/17/2025
43	762	00	26900	065000	2017	2025 AMAZON.COM*0Q2P190Y3	784.96	3/21/2025
43	102	00	46120	073500	2017	2025 AMAZON MKTPL	129.99	3/26/2025
43	102	00	46120	073500	2017	2025 ULINE	1,318.96	3/26/2025
43	102	00	46120	073500	2017	2025 AMAZON MKTPL	646.99	3/27/2025
43	126	00	46120	073500	2017	2025 ULINE	(1,306.46)	3/27/2025
43	102	00	46120	073500	2017	2025 AMAZON.COM*579Q31N83	49.99	3/30/2025
43	681	00	46500	072300	2017	2025 VCN	319.09	3/30/2025
43	353	00	46060	072300	2017	2025 RETAINAGE PO # 23-1035-E	(630.97)	4/1/2025
43	126	00	46140	072300	2017	2025 RETAINAGE PO # C2024-1003	(37,300.00)	4/1/2025
43	113	00	46140	072300	2017	2025 RETAINAGE PO # C2024-1008	(92,224.13)	4/1/2025
43	134	00	26240	043000	2017	2025 TAYLOR	140.00	4/8/2025
43	129	00	46500	072300	2017	2025 ROGERS	140.00	4/8/2025
43	460	00	46080	072300	2017	2025 TESLA PD ~ FIRE ALARM REPLACEM	30,246.39	4/9/2025
43	681	00	46500	072300	2017	2025 S ADMIN HR CARPET	26,400.00	4/9/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	85.00	4/14/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	266.00	4/14/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	175.00	4/14/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	266.00	4/14/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	288.50	4/14/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	135.00	4/14/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	135.00	4/14/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	135.00	4/14/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	135.00	4/14/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	135.00	4/14/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	85.00	4/14/2025
43	352	00	46500	072300	2017	2025 16881 / MITCHELL HS	21,725.00	4/14/2025
43	244	00	46500	072300	2017	2025 MANN SECURE	19,675.45	4/14/2025
43	352	00	46500	072300	2017	2025 MITCHELL SECURE ENTRANCE	34,844.10	4/14/2025
43	102	00	46500	072300	2017	2025 AUDUBON SECURE VESTIBULE	99,393.61	4/14/2025
43	104	00	46500	072300	2017	2025 BRISTOL SECURE ENTRANCE	10,744.62	4/14/2025
43	242	00	46500	072300	2017	2025 HOLMES + ARW	13,611.08	4/14/2025
43	123	00	46500	072300	2017	2025 MADISON + ARW	1,369.24	4/14/2025
43	244	00	46500	072300	2017	2025 MANN SECURE	4,004.31	4/14/2025
43	352	00	46500	072300	2017	2025 MITCHELL SECURE ENTRANCE	8,044.24	4/14/2025
43	102	00	46500	072300	2017	2025 AUDUBON SECURE VESTIBULE	135,536.71	4/14/2025
43	104	00	46500	072300	2017	2025 BRISTOL SECURE ENTRANCE	34,511.60	4/14/2025
43	242	00	46500	072300	2017	2025 HOLMES + ARW	73,370.26	4/14/2025
43	123	00	46500	072300	2017	2025 MADISON + ARW	28,876.20	4/14/2025
43	602	00	26231	043000	2017	2025 ADMINISTRATION SUITE SECURE EN	34,945.75	4/15/2025
43	102	00	46500	072300	2017	2025 Audubon Asbestos Remediation (	378.00	4/15/2025
43	102	00	46500	072300	2017	2025 Audubon Asbestos Remediation	7,560.00	4/15/2025
43	126	00	46140	072300	2017	2025 QUEEN PALMER ~ CX FOR HVAC AND	5,100.00	4/15/2025
43	242	00	46500	072300	2017	2025 HOLMES	380.00	4/15/2025
43	242	00	46500	072300	2017	2025 HOLMES	213.75	4/15/2025
43	122	00	46500	072300	2017	2025 MARTINEZ ES MUSTANG MURAL ABOV	5,000.00	4/21/2025
43	132	00	46500	072300	2017	2025 STEELE	530.00	4/21/2025
43	105	00	42300	072300	2017	2025 BUENA VISTA	9,447.00	4/8/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	135.00	4/9/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	85.00	4/9/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	135.00	4/9/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	135.00	4/9/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	135.00	4/9/2025
43	249	00	46500	072300	2017	2025 JENKINS ADA BATHROOM REMODEL	3,004.51	4/23/2025
43	681	00	46500	072300	2017	2025 HR OFFICE SUITE PAINT	4,325.00	4/23/2025
43	351	00	46500	072300	2017	2025 DOHERTY SENIOR COMMONS REMODEL	13,015.07	4/23/2025
43	104	00	46500	072300	2017	2025 BRISTOL ~ ADD GRAVEL TO ROOF I	16,104.00	4/23/2025

43	678	00	46140	072300	2017	2025 S ADMIN HVAC DESIGN &CX 43-6	29,250.00	4/23/2025
43	350	00	46010	072300	2017	2025 CONTRACT MOD 1: ADDITIONAL SID	3,109.81	4/23/2025
43	112	00	46140	072300	2017	2025 HENRY ES HVAC DESIGN EQUIPTMEN	15,720.00	4/23/2025
43	112	00	46140	072300	2017	2025 HENRY ES HVAC DESIGN EQUIPTMEN	21,100.00	4/23/2025
43	102	00	46500	072300	2017	2025 SECURE ENTRANCE UPGRADES SECUR	6,575.00	4/23/2025
43	681	00	46500	072300	2017	2025 Cubicle wall removal and reins	1,580.00	4/23/2025
43	242	00	46500	072300	2017	2025 Holmes Office - Move out	3,375.00	4/23/2025
43	355	00	46500	072300	2017	2025 CSST	930.00	4/23/2025
43	249	00	46500	072300	2017	2025 JENKINS	1,410.00	4/23/2025
43	129	00	46120	073500	2017	2025 Gifted & Talented ~ Bretford C	1,190.00	4/23/2025
43	762	00	26900	011010	2017	2025 HRPAYROLL	13,386.98	4/30/2025
43	762	00	26900	011030	2017	2025 HRPAYROLL	48,268.98	4/30/2025
43	762	00	28900	011030	2017	2025 HRPAYROLL	22,353.60	4/30/2025
43	762	00	26900	011050	2017	2025 HRPAYROLL	4,202.11	4/30/2025
43	762	00	26900	020010	2017	2025 HRPAYROLL	1,500.25	4/30/2025
43	762	00	26900	020030	2017	2025 HRPAYROLL	2,861.10	4/30/2025
43	762	00	28900	020030	2017	2025 HRPAYROLL	1,745.88	4/30/2025
43	762	00	26900	020050	2017	2025 HRPAYROLL	583.66	4/30/2025
43	762	00	26900	029010	2017	2025 HRPAYROLL	175.00	4/30/2025
43	762	00	26900	029030	2017	2025 HRPAYROLL	525.00	4/30/2025
43	762	00	26900	011010	2017	2025	2,969.64	4/30/2025
43	762	00	26900	011030	2017	2025	10,707.52	4/30/2025
43	762	00	28900	011030	2017	2025	4,958.70	4/30/2025
43	762	00	26900	011050	2017	2025	932.15	4/30/2025
43	762	00	26900	029010	2017	2025	38.83	4/30/2025
43	762	00	26900	029030	2017	2025	116.46	4/30/2025
43	762	00	26900	011010	2017	2025	(2,969.64)	4/30/2025
43	762	00	26900	020010	2017	2025	2,969.64	4/30/2025
43	762	00	26900	011030	2017	2025	(10,707.52)	4/30/2025
43	762	00	28900	011030	2017	2025	(4,958.70)	4/30/2025
43	762	00	26900	020030	2017	2025	10,707.52	4/30/2025
43	762	00	28900	020030	2017	2025	4,958.70	4/30/2025
43	762	00	26900	011050	2017	2025	(932.15)	4/30/2025
43	762	00	26900	020050	2017	2025	932.15	4/30/2025
43	762	00	26900	020010	2017	2025	38.83	4/30/2025
43	762	00	26900	029010	2017	2025	(38.83)	4/30/2025
43	762	00	26900	020030	2017	2025	116.46	4/30/2025
43	762	00	26900	029030	2017	2025	(116.46)	4/30/2025
43	762	00	26900	055000	2017	2025 282233_SMALL COPIER MAINTENANC	25.29	4/25/2025
43	102	00	46120	073500	2017	2025 AMAZON MKTPL	185.23	4/1/2025
43	762	00	26900	061000	2017	2025 AMAZON.COM*F43N117C3	50.85	4/8/2025
43	142	00	46500	072300	2017	2025 VCN	1,139.62	4/11/2025
43	126	00	46120	073500	2017	2025 NBF*NATL BIZ FURNITURE	3,737.05	4/13/2025
43	126	00	46120	073500	2017	2025 NBF*NATL BIZ FURNITURE	3,900.00	4/13/2025
43	132	00	46120	073500	2017	2025 AMAZON MKTPL	142.49	4/13/2025
43	249	00	46500	072300	2017	2025 ULINE	1,344.21	4/13/2025
43	102	00	46120	073500	2017	2025 AMAZON MKTPL	354.16	4/23/2025
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	30.89	4/30/2025
43	762	00	26900	061000	2017	2025 AMAZON.COM*N286K1V91	91.48	4/30/2025
43	762	00	26900	050000	2017	2025 719-499-1464	41.21	4/30/2025
43	762	00	26900	050000	2017	2025 719-352-2282	41.21	4/30/2025
43	762	00	26900	050000	2017	2025 719-491-7403	41.21	4/30/2025
43	762	00	26900	050000	2017	2025 719-499-1144	41.21	4/30/2025
43	762	00	26900	050000	2017	2025 719-650-1816	41.21	4/30/2025
43	350	00	46010	072300	2017	2025 CONTRACT MOD 1: ADDITIONAL SID	21,890.19	5/2/2025
43	678	00	46500	072300	2017	2025 22 PLM BULK SAMPLES AT SOUTH A	800.00	5/12/2025
43	352	00	46500	072300	2017	2025 MITCHELL HS PLANETARIUM MODERI	6,638.54	5/12/2025
43	681	00	46500	072300	2017	2025 ADMIN	1,850.00	5/12/2025
43	249	00	46500	072300	2017	2025 JENKINS	140.00	5/12/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	288.50	5/12/2025
43	681	00	46500	072300	2017	2025 S. ADMIN HR OFFICE MOVES	680.00	5/13/2025
43	681	00	46500	072300	2017	2025 S. ADMIN ~ PLANS FOR RENOVATIO	23,457.50	5/13/2025
43	112	00	46140	072300	2017	2025 HENRY ES HVAC DESIGN EQUIPTMEN	13,800.00	5/13/2025
43	247	00	46140	072300	2017	2025 SABIN MS HVAC REPLACEMENT DESI	32,520.00	5/13/2025
43	105	00	46120	073500	2017	2025 additional pathway furniture s	4,408.74	5/13/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	135.00	5/13/2025
43	249	00	46500	072300	2017	2025 Doherty HSJenkins move to Doh	135.00	5/13/2025
43	244	00	46500	072300	2017	2025 MANN	360.00	5/14/2025

43	352	00	46140	072300	2017	2025 MITCHELL~ IHEATING WATERS REPA	26,663.84	5/19/2025
43	352	00	46140	072300	2017	2025 MITCHELL~ IHEATING WATERS REPA	5,603.16	5/19/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	266.83	5/19/2025
43	102	00	46500	072300	2017	2025 AUDUBON ~ VESTIBULE CABELING &	7,525.00	5/19/2025
43	129	00	46500	072300	2017	2025 ROGERS ES MARQUEE CIRCUIT	989.00	5/19/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE ROOMS, ART, STORR	8,476.25	5/19/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE ROOMS, ART, STORR	4,013.75	5/19/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE ROOMS, ART, STORR	2,040.00	5/19/2025
43	138	00	46280	072300	2017	2025 WILSON INTERVENTION CLASSROOM	2,000.00	5/19/2025
43	249	00	46500	072300	2017	2025 EMERGENCY CAMERA AT DOHERTY FO	1,000.00	5/19/2025
43	129	00	46500	072300	2017	2025 6561593; VIEWSONIC DIGITAL EPO	2,443.00	5/21/2025
43	129	00	46500	072300	2017	2025 7297613; VIEWSONIC ROCKCHIP RK	289.00	5/21/2025
43	602	00	26231	043000	2017	2025 CONTRACT MOD 4: ASS AMIN STORA	204.52	5/22/2025
43	681	00	46500	072300	2017	2025 S. ADMIN ~ PLANS FOR RENOVATIO	2,132.50	5/23/2025
43	132	00	42300	072300	2017	2025 STEELE SITE PLAN SYNTHETIC TUR	311.50	5/30/2025
43	762	00	26900	011010	2017	2025 HRPAYROLL	9,630.92	5/31/2025
43	762	00	26900	011030	2017	2025 HRPAYROLL	34,672.02	5/31/2025
43	762	00	28900	011030	2017	2025 HRPAYROLL	16,216.34	5/31/2025
43	762	00	26900	011050	2017	2025 HRPAYROLL	3,095.48	5/31/2025
43	762	00	26900	020010	2017	2025 HRPAYROLL	1,500.25	5/31/2025
43	762	00	26900	020030	2017	2025 HRPAYROLL	2,861.09	5/31/2025
43	762	00	28900	020030	2017	2025 HRPAYROLL	1,745.88	5/31/2025
43	762	00	26900	020050	2017	2025 HRPAYROLL	583.66	5/31/2025
43	762	00	26900	029010	2017	2025 HRPAYROLL	175.00	5/31/2025
43	762	00	26900	029030	2017	2025 HRPAYROLL	525.00	5/31/2025
43	762	00	26900	011010	2017	2025	2,118.01	5/31/2025
43	762	00	26900	011030	2017	2025	7,624.98	5/31/2025
43	762	00	28900	011030	2017	2025	3,566.26	5/31/2025
43	762	00	26900	011050	2017	2025	680.75	5/31/2025
43	762	00	26900	029010	2017	2025	38.49	5/31/2025
43	762	00	26900	029030	2017	2025	115.45	5/31/2025
43	762	00	26900	011010	2017	2025	(2,118.01)	5/31/2025
43	762	00	26900	020010	2017	2025	2,118.01	5/31/2025
43	762	00	26900	011030	2017	2025	(7,624.98)	5/31/2025
43	762	00	28900	011030	2017	2025	(3,566.26)	5/31/2025
43	762	00	26900	020030	2017	2025	7,624.98	5/31/2025
43	762	00	28900	020030	2017	2025	3,566.26	5/31/2025
43	762	00	26900	011050	2017	2025	(680.75)	5/31/2025
43	762	00	26900	020050	2017	2025	680.75	5/31/2025
43	762	00	26900	020010	2017	2025	38.49	5/31/2025
43	762	00	26900	029010	2017	2025	(38.49)	5/31/2025
43	762	00	26900	020030	2017	2025	115.45	5/31/2025
43	762	00	26900	029030	2017	2025	(115.45)	5/31/2025
43	762	00	26900	055000	2017	2025 288212_SMALL COPIER MAINTENANC	16.33	5/23/2025
43	762	00	26900	061000	2017	2025 ISS0127596	44.45	5/30/2025
43	762	00	26900	061000	2017	2025 ISS0127596	22.10	5/30/2025
43	104	00	46500	072300	2017	2025 AMAZON.COM*N274I4S01	74.30	5/1/2025
43	762	00	26900	061000	2017	2025 AMAZON.COM	(74.99)	5/2/2025
43	123	00	46500	072300	2017	2025 AMAZON.COM*N6Y79590	111.45	5/6/2025
43	355	00	46500	072300	2017	2025 KNOX COMPANY INC	192.61	5/7/2025
43	762	00	26900	061000	2017	2025 AMAZON MKTPL	54.39	5/13/2025
43	126	00	46120	073500	2017	2025 NBF*NATL BIZ FURNITURE	1,461.70	5/14/2025
43	681	00	46120	073500	2017	2025 NBF*NATL BIZ FURNITURE	4,392.99	5/14/2025
43	762	00	26900	043100	2017	2025 AMAZON.COM*NW14G8LZ1	433.13	5/16/2025
43	351	00	46500	072300	2017	2025 AMAZON MKTPL	110.72	5/20/2025
43	681	00	46120	073500	2017	2025 NBF*NATL BIZ FURNITURE	350.70	5/30/2025
43	762	00	26900	050000	2017	2025 719-499-1464	41.21	5/31/2025
43	762	00	26900	050000	2017	2025 719-352-2282	41.21	5/31/2025
43	762	00	26900	050000	2017	2025 719-491-7403	41.21	5/31/2025
43	762	00	26900	050000	2017	2025 719-499-1144	41.21	5/31/2025
43	762	00	26900	050000	2017	2025 719-650-1816	41.21	5/31/2025
43	249	00	46500	072300	2017	2025 JENKINS ADA BATHROOM REMODEL	15,418.31	6/3/2025
43	246	00	42100	072300	2017	2025 TE06076 / RUSSELL MS	29,992.00	6/3/2025
43	351	00	46500	072300	2017	2025 DOHERTY SENIOR COMMONS REMODEL	15,701.60	6/3/2025
43	249	00	46500	072300	2017	2025 JENKINS	1,550.00	6/10/2025
43	460	00	46080	072300	2017	2025 TESLA PD ~ FIRE ALARM REPLACEM	60,492.77	6/10/2025
43	672	00	28400	073400	2017	2025 5448836; ATLASIED POE+ INDOOR	207,913.23	6/10/2025
43	672	00	28400	073400	2017	2025 5448836; ATLASIED POE+ INDOOR	267,658.41	6/10/2025

43	672	00	28400	073400	2017	2025 5448836; ATLASIED POE+ INDOOR	597.45	6/10/2025
43	672	00	28400	073400	2017	2025 5448836; ATLASIED POE+ INDOOR	621,349.88	6/9/2025
43	353	00	41000	072300	2017	2025 REF PHS PROP HERITAGE TITLE CO	(10,707.08)	6/2/2025
43	353	00	41000	072300	2017	2025 REF PHS PROP LAND TITLE CO	(16,859.79)	6/3/2025
43	249	00	46500	072300	2017	2025 JENKINS ADA BATHROOM REMODEL	1,948.71	6/9/2025
43	353	00	41000	072300	2017	2025 REF PHS PROP LAND TITLE CO	(2,721.33)	6/18/2025
43	602	00	26231	043000	2017	2025 CENTRAL ADMIN	2,700.00	6/17/2025
43	111	00	46240	072300	2017	2025 GRANT MARQUEE REPLACEMENT AND	34,439.84	6/17/2025
43	249	00	46140	072300	2017	2025 CONTRACT MOD 2: PROVIDE DEDICA	5,587.27	6/17/2025
43	123	00	46500	072300	2017	2025 MADISON SECURE ENTRANCE ABATEM	13,200.00	6/17/2025
43	249	00	46500	072300	2017	2025 JENKINS MODULAR RENTAL & DESIG	4,230.00	6/17/2025
43	352	00	46500	072300	2017	2025 MITCHELL HS PLANETARIUM MODERN	21,310.00	6/17/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE TO RUSSELL ADD ST	266.83	6/18/2025
43	352	00	46500	072300	2017	2025 ELECTRICAL OUTLETS	2,450.00	6/18/2025
43	244	00	46500	072300	2017	2025 MANN	600.00	6/18/2025
43	355	00	46500	072300	2017	2025 C9300X-24HX-M; C9300Z 24-PORT	6,442.51	6/18/2025
43	355	00	46500	072300	2017	2025 C9300X-NM-8Y-M;	1,266.72	6/18/2025
43	355	00	46500	072300	2017	2025 PWR-C1-1100WAC-P-M; C9000 1100	943.82	6/18/2025
43	355	00	46500	072300	2017	2025 LIC-C9300-24E-5Y; Meraki Enter	991.94	6/18/2025
43	355	00	46500	072300	2017	2025 C9300-48P-M; C9300 48-port PoE	9,520.04	6/18/2025
43	355	00	46500	072300	2017	2025 LIC-C9300-48E-5Y; Meraki Enter	3,637.66	6/18/2025
43	355	00	46500	072300	2017	2025 STACK-T1-50CM-M; C9000 50CM Ty	157.02	6/18/2025
43	355	00	46500	072300	2017	2025 STACK-T1-3M-M; C9000 3M Type 1	172.22	6/18/2025
43	355	00	46500	072300	2017	2025 CAB-SPWR-30CM-M; C9000 Stack P	157.02	6/18/2025
43	355	00	46500	072300	2017	2025 CAB-SPWR-150CM-M; C9000 Stack	106.79	6/18/2025
43	355	00	46500	072300	2017	2025 CW9172I-RTG; Cisco Wireless 91	3,826.34	6/18/2025
43	355	00	46500	072300	2017	2025 LIC-MR-ADV-5Y; Meraki MR Advan	3,687.88	6/18/2025
43	102	00	46500	072300	2017	2025 AUDUBON SECURE VESTIBULE	46,349.10	6/18/2025
43	104	00	46500	072300	2017	2025 BRISTOL SECURE ENTRANCE	12,347.28	6/18/2025
43	242	00	46500	072300	2017	2025 HOLMES + ARW	137,916.92	6/18/2025
43	123	00	46500	072300	2017	2025 MADISON + ARW	43,844.11	6/18/2025
43	123	00	46500	072300	2017	2025 MADISON + ARW	64,301.68	6/18/2025
43	244	00	46500	072300	2017	2025 MANN SECURE	26,300.94	6/18/2025
43	244	00	46500	072300	2017	2025 MANN SECURE	51,536.77	6/18/2025
43	352	00	46500	072300	2017	2025 MITCHELL SECURE ENTRANCE	19,555.48	6/18/2025
43	352	00	46500	072300	2017	2025 MITCHELL SECURE ENTRANCE	13,824.62	6/18/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE ROOMS, ART, STORR	4,757.50	6/23/2025
43	681	00	46500	072300	2017	2025 S. ADMIN ~ ENTRANCE & CONFERE	51,230.66	6/17/2025
43	126	00	46140	072300	2017	2025 QUEEN PALMER ~ HVAC PROJECT SU	630.00	6/17/2025
43	113	00	46140	072300	2017	2025 HOWBERT ~ HVAC INSTALL	1,080.00	6/17/2025
43	249	00	46500	072300	2017	2025 JENKINS - ADD \$420.00 PER nANC	1,890.00	6/17/2025
43	244	00	46500	072300	2017	2025 MANN ~ LABOR TO MOVE 4-5 OFFIC	760.00	6/17/2025
43	681	00	46500	072300	2017	2025 SOUTH ADMIN	600.00	6/17/2025
43	105	00	46500	072300	2017	2025 BUENA VISTA PATHWAY UPGRADES C	4,917.00	6/17/2025
43	681	00	46500	072300	2017	2025 S. ADMIN ~ ENTRANCE & CONFERE	51,230.66	6/17/2025
43	249	00	46500	072300	2017	2025 JENKINS MS CAFETERIA & ADMIN T	10,995.00	6/17/2025
43	249	00	46500	072300	2017	2025 JENKINS MS 6TH GRAD WING EAST	5,495.00	6/17/2025
43	762	00	26900	011010	2017	2025 HRPAYROLL	9,630.92	6/30/2025
43	762	00	26900	011030	2017	2025 HRPAYROLL	34,672.02	6/30/2025
43	762	00	28900	011030	2017	2025 HRPAYROLL	16,216.34	6/30/2025
43	762	00	26900	011050	2017	2025 HRPAYROLL	3,095.48	6/30/2025
43	249	00	46500	015020	2017	2025 HRPAYROLL	21,739.65	6/30/2025
43	762	00	26900	020010	2017	2025 HRPAYROLL	1,590.73	6/30/2025
43	762	00	26900	020030	2017	2025 HRPAYROLL	3,026.21	6/30/2025
43	762	00	28900	020030	2017	2025 HRPAYROLL	1,849.18	6/30/2025
43	762	00	26900	029010	2017	2025 HRPAYROLL	175.00	6/30/2025
43	762	00	26900	029030	2017	2025 HRPAYROLL	525.00	6/30/2025
43	762	00	26900	011010	2017	2025	2,116.69	6/30/2025
43	762	00	26900	011030	2017	2025	7,620.25	6/30/2025
43	762	00	28900	011030	2017	2025	3,564.04	6/30/2025
43	762	00	26900	011050	2017	2025	680.33	6/30/2025
43	249	00	46500	015020	2017	2025	4,777.96	6/30/2025
43	762	00	26900	029010	2017	2025	38.46	6/30/2025
43	762	00	26900	029030	2017	2025	115.39	6/30/2025
43	762	00	26900	011010	2017	2025	(2,116.69)	6/30/2025
43	762	00	26900	020010	2017	2025	2,116.69	6/30/2025
43	762	00	26900	011030	2017	2025	(7,620.25)	6/30/2025
43	762	00	28900	011030	2017	2025	(3,564.04)	6/30/2025

43	762	00	26900	020030	2017	2025	7,620.25	6/30/2025
43	762	00	28900	020030	2017	2025	3,564.04	6/30/2025
43	762	00	26900	011050	2017	2025	(680.33)	6/30/2025
43	762	00	26900	020050	2017	2025	680.33	6/30/2025
43	249	00	46500	015020	2017	2025	(4,777.96)	6/30/2025
43	249	00	46500	020020	2017	2025	4,777.96	6/30/2025
43	762	00	26900	020010	2017	2025	38.46	6/30/2025
43	762	00	26900	029010	2017	2025	(38.46)	6/30/2025
43	762	00	26900	020030	2017	2025	115.39	6/30/2025
43	762	00	26900	029030	2017	2025	(115.39)	6/30/2025
43	602	00	26231	043000	2017	2025 CONTRACT MOD 4: ASS AMIN STORA	390.00	6/23/2025
43	353	00	41000	072300	2017	2025 WIRE PROPERTY PURCHASE 221	1,010,527.00	6/1/2025
43	353	00	41000	072300	2017	2025 WIRE PROPERTY PURCHASE 430	927,590.00	6/1/2025
43	353	00	41000	072300	2017	2025 WIRE PROPERTY PURCHASE 219	670,383.00	6/13/2025
43	353	00	41000	072300	2017	2025 WIRE PROPERTY PURCHASE 429	1,600,837.10	6/17/2025
43	134	00	26240	043000	2017	2025 TAYLOR FIRE ALARM REPLACEMENT	59,428.00	6/30/2025
43	602	00	26231	043000	2017	2025 ADMINISTRATION SUITE SECURE EN	25,870.10	6/30/2025
43	102	00	46210	072300	2017	2025 AUDUBON ROOF REPLACEMENT	533,838.25	6/30/2025
43	460	00	46500	072300	2017	2025 TESLA Remove existing bottle f	3,462.00	6/30/2025
43	352	00	46500	072300	2017	2025 MITCHELL SECURE ENTRANCE ABATE	24,400.00	6/30/2025
43	681	00	46500	072300	2017	2025 1 40' CONTAINER	5,450.00	6/30/2025
43	681	00	46500	072300	2017	2025 S. ADMIN ~ ENTRANCE & CONFERE	122,271.59	6/30/2025
43	132	00	42300	072300	2017	2025 STEELE SITE PLAN SYNTHETIC TUR	9,432.00	6/30/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVING BOXES AND TAPE	2,650.00	6/30/2025
43	770	00	46080	072300	2017	2025 WAREHOUSE ~ RELOCATE 2 PULL ST	4,682.00	6/30/2025
43	762	00	46170	072300	2017	2025 DIST WIDE SITES ~ PERFORM IGA	142,774.45	6/30/2025
43	762	00	46170	072300	2017	2025 DIST WIDE SITES ~ PERFORM IGA	142,774.45	6/30/2025
43	104	00	46500	072300	2017	2025 BRISTOL SECURE ENTRANCE	38,777.27	6/30/2025
43	242	00	46500	072300	2017	2025 HOLMES + ARW	178,170.34	6/30/2025
43	672	00	28400	073400	2017	2025 5448836; ATLASIED POE+ INDOOR	306,492.78	6/30/2025
43	762	00	26900	055000	2017	2025 289288_SMALL COPIER MAINTENANC	19.69	6/24/2025
43	139	00	46080	072300	2017	2025 TRAILBLAZER FIRE ALARM REPLACE	1,591.00	6/30/2025
43	107	00	46500	072300	2017	2025 COLUMBIA ES VA[PA DANCE FLOOR	968.00	6/30/2025
43	460	00	46500	072300	2017	2025 TESLA~ SECURE ENTRANCE ~ 43-46	1,530.07	6/30/2025
43	681	00	46500	072300	2017	2025 REF DUP PMT ELDER48051 CK72591	(51,230.66)	6/30/2025
43	762	00	26900	033100	2017	2025 GENERAL CONTRACTING, CONSTRUCT	562.50	6/30/2025
43	800	00	51000	083000	2017	2025 Interest Expense	2,902,168.75	6/30/2025
43	351	00	46500	072300	2017	2025 DOHERTY INTERIOR PAINTING VARI	90,000.00	6/30/2025
43	681	00	46500	072300	2017	2025 ADDITIONAL PANELS AND RE INSTA	14,902.52	6/30/2025
43	123	00	46500	072300	2017	2025 MADISON SECURE ENTRANCE PAINT	1,549.90	6/30/2025
43	762	00	42330	072300	2017	2025 JACK SWIGERT WO#21767	2,028.06	6/30/2025
43	762	00	42330	072300	2017	2025 BRISTOL WO#21774	2,010.77	6/30/2025
43	762	00	42330	072300	2017	2025 BUENA VISTA WO#21768	2,416.95	6/30/2025
43	762	00	42330	072300	2017	2025 MIDLAND WO#21769	1,157.63	6/30/2025
43	762	00	42330	072300	2017	2025 WEST COMPUS WO#21770	8,622.25	6/30/2025
43	762	00	42330	072300	2017	2025 ROGERS WO#21771	2,416.95	6/30/2025
43	762	00	42330	072300	2017	2025 TWAIN WO#21772	2,205.11	6/30/2025
43	762	00	42330	072300	2017	2025 JACKSON WO#21773	2,256.06	6/30/2025
43	132	00	42300	072300	2017	2025 GEOTECHNICAL SERVICES - STEELE	5,400.00	6/30/2025
43	762	00	42330	072300	2017	2025 FOTC COMPONENTS	2,022.06	6/30/2025
43	762	00	42330	072300	2017	2025 TESLA PD BLDG COMPONENTS	2,693.06	6/30/2025
43	762	00	42330	072300	2017	2025 MADISON ES COMPONENTS	5,234.69	6/30/2025
43	762	00	42330	072300	2017	2025 TAYLOR ES COMPONENTS	4,794.03	6/30/2025
43	762	00	42330	072300	2017	2025 MAIN ADMIN COMPONENTS	2,366.00	6/30/2025
43	762	00	42330	072300	2017	2025 ENROLLMENT COMPONENTS	2,205.11	6/30/2025
43	762	00	42330	072300	2017	2025 ADAMS ES COMPONENTS	1,014.03	6/30/2025
43	762	00	42330	072300	2017	2025 18G/2 COMM 2 PR SHIELDED W/ARM	1,025.00	6/30/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	385.00	6/30/2025
43	762	00	26900	033100	2017	2025 317215 / DIRECT PAY	1,125.00	6/30/2025
43	602	00	26231	043000	2017	2025 NORTH ADMIN SECURE ENTRANCE SE	10,650.00	6/30/2025
43	113	00	46500	072300	2017	2025 MOD -1 ADD ADDITIONAL SOD AND	12,475.00	6/30/2025
43	113	00	46500	072300	2017	2025 HOWBERT ~ BUILD SENORY GARDEN	137,369.75	6/30/2025
43	242	00	46500	072300	2017	2025 HOLMES~ VESTIBULE CABELING & E	7,825.00	6/30/2025
43	142	00	46500	072300	2017	2025 MCAULIFFE ES STEAM DOOR ADDITI	55,756.45	6/30/2025
43	123	00	46500	072300	2017	2025 MADISON SECURE ENTRANCE SECURI	7,750.00	6/30/2025
43	352	00	46500	072300	2017	2025 MITCHELL SECURE ENTRANCE SECUR	12,400.00	6/30/2025
43	681	00	46500	072300	2017	2025 S. ADMIN SECURE ENTRANCE SECUR	3,825.00	6/30/2025
43	352	00	42310	072300	2017	2025 MITCHELL ~ COURTYARD IMPROVEME	266,474.55	6/30/2025

43	126	00	46140	072300	2017	2025 QUEEN PALMER	646.00	6/30/2025
43	126	00	46140	072300	2017	2025 ENVIRONMENTAL TESTING	1,200.00	6/30/2025
43	249	00	46500	072300	2017	2025 JENKINS MOVE OUT 7TH 8TH WING	29,360.00	6/30/2025
43	762	00	26900	043100	2017	2025 ALL PRINTERS PLUS	270.25	6/1/2025
43	762	00	26900	061000	2017	2025 AMAZON.COM*NN6J61SK1	26.43	6/1/2025
43	762	00	46120	073500	2017	2025 NBF*NATL BIZ FURNITURE	1,402.00	6/1/2025
43	762	00	26900	050000	2017	2025 GOOD NEIGHBORS MTG HOU	16.98	6/4/2025
43	762	00	26900	050000	2017	2025 GOOD NEIGHBORS MTG HOU	16.62	6/4/2025
43	762	00	26900	050000	2017	2025 GOOD NEIGHBORS MTG HOU	78.12	6/4/2025
43	602	00	26231	043000	2017	2025 AMAZON MKTPL	89.26	6/24/2025
43	614	00	26600	073500	2017	2025 MATERIALS, LABOR, AND PROJECT	360.00	6/30/2025
43	134	00	26240	043000	2017	2025 TAYLOR FIRE ALARM REPLACEMENT	56,273.15	6/30/2025
43	126	00	46140	072300	2017	2025 QUEEN PALMER	550.50	6/30/2025
43	132	00	42300	072300	2017	2025 STEELE MASTER PLAN	4,750.00	6/30/2025
43	762	00	26900	073400	2017	2025 S.ADMIN ENTRANCE TECHNOLOGY UP	10,107.00	6/30/2025
43	762	00	26900	050000	2017	2025 719-499-1464 / Hannah Deford	41.21	6/30/2025
43	762	00	26900	050000	2017	2025 719-352-2282 / Paul Hernandez	41.21	6/30/2025
43	762	00	26900	050000	2017	2025 719-491-7403 / Kate Rainwater	41.21	6/30/2025
43	762	00	26900	050000	2017	2025 719-499-1144 / Wyatt Sedlacek	(27.64)	6/30/2025
43	762	00	26900	050000	2017	2025 719-650-1816 / Daniel Rongaus	41.21	6/30/2025
43	355	00	46500	072300	2017	2025 EARLY MATERIAL PURCHASE	477,340.35	6/30/2025
43	113	00	46140	072300	2017	2025 CONTRACT MOD 5: ASI 3 & NEW GL	6,174.05	6/30/2025
43	113	00	46140	072300	2017	2025 CONTRACT MOD 5: ASI 3 & NEW GL	6,174.05	6/30/2025
43	132	00	42300	072300	2017	2025 STEELE SITE PLAN SYNTHETIC TUR	1,811.50	6/30/2025
43	132	00	42300	072300	2017	2025 Mod 1 - dated 5/19/25Add Land	2,625.00	6/30/2025
43	126	00	46140	072300	2017	2025 REF DOMINION INV931 QPALMER	(1,200.00)	6/30/2025
43	353	00	41000	072300	2017	2025 REF LAND TITLE ROOSEVELT CK	(100.00)	6/30/2025
43	353	00	41000	072300	2017	2025 REF LAND TITLE VRAIN ST CK	(82.00)	6/30/2025
43	353	00	41000	072300	2017	2025 REF LAND TITLE WEBER CK4222634	(32.00)	6/30/2025
43	762	00	26900	033100	2017	2025 317727 / DIRECT PAY	3,712.50	6/30/2025
43	602	00	26231	043000	2017	2025 ADMINISTRATION SUITE SECURE EN	5,524.18	6/30/2025
43	602	00	26231	043000	2017	2025 ADMINISTRATION SUITE SECURE EN	41,034.87	6/30/2025
43	249	00	46500	072300	2017	2025 JENKINS MODULAR RENTAL & DESIG	18,928.13	6/30/2025
43	107	00	46500	072300	2017	2025 COLUMBIA ES EXTERIOR MURAL	40,000.00	6/30/2025
43	681	00	46500	072300	2017	2025 17170 / SD11-0000050440 DIRECT	770.00	6/30/2025
43	126	00	46140	072300	2017	2025 NEW BLINDS INSTALLED IN ENTIRE	9,955.00	6/30/2025
43	352	00	46140	072300	2017	2025 MITCHELL ~ UNIT HEATER IN MECH	28,730.00	6/30/2025
43	352	00	46140	072300	2017	2025 MITCHELL HS CHILLER REPAIRS	36,817.00	6/30/2025
43	113	00	46500	072300	2017	2025 38588B / SD11-C2024-1021 DIREC	27.00	6/30/2025
43	250	00	46500	072300	2017	2025 GALILEO MS RESTROOM ADDITIONAL	7,385.00	6/30/2025
43	770	00	46080	072300	2017	2025 DIST WAREHOUSE ~ FIRE ALARM RE	7,667.72	6/30/2025
43	770	00	46080	072300	2017	2025 DIST WAREHOUSE ~ FIRE ALARM RE	460.13	6/30/2025
43	768	00	46080	072300	2017	2025 PRINT SHOP ~ FIRE ALARM REPLAC	4,841.27	6/30/2025
43	768	00	46080	072300	2017	2025 PRINT SHOP ~ FIRE ALARM REPLAC	316.08	6/30/2025
43	770	00	46080	072300	2017	2025 CONTRACT MOD 1: INSTALL FIRE A	5,983.00	6/30/2025
43	102	00	46500	072300	2017	2025 AUDUBON SECURE VESTIBULE	1,443.52	6/30/2025
43	104	00	46500	072300	2017	2025 BRISTOL SECURE ENTRANCE	37,859.56	6/30/2025
43	242	00	46500	072300	2017	2025 HOLMES + ARW	123,291.94	6/30/2025
43	123	00	46500	072300	2017	2025 MADISON + ARW	123,172.32	6/30/2025
43	244	00	46500	072300	2017	2025 MANN SECURE	14,587.27	6/30/2025
43	352	00	46500	072300	2017	2025 MITCHELL SECURE ENTRANCE	39,119.40	6/30/2025
43	681	00	46500	072300	2017	2025 048053 / DIRECT PAY C2025-1016	97,359.03	6/30/2025
43	249	00	46140	072300	2017	2025 JENKINS HVAC	1,500.00	6/30/2025
43	355	00	46500	072300	2017	2025 EARLY MATERIAL PURCHASE	303,509.16	6/30/2025
43	247	00	46140	072300	2017	2025 SABIN MS HVAC REPLACEMENT DESI	1,130.00	6/30/2025
43	242	00	46120	073500	2017	2025 HOLMES SECURE ENTRANCE ADMIN S	35,000.00	6/30/2025
43	353	00	41000	072300	2017	2025 REF PHS PROP HERITAGE TITLE CO	(20,000.00)	6/30/2025
43	602	00	26231	043000	2017	2025 CONTRACT MOD 4: ASS AMIN STORA	1,025.00	6/30/2025
43	249	00	46500	072300	2017	2025 Expense Distribution	4,910.35	6/30/2025
43	681	00	46500	072300	2017	2025 S. ADMIN ~ PLANS FOR RENOVATIO	8,530.00	6/30/2025
43	460	00	46080	072300	2017	2025 17223 / DIRECT PAY	1,666.41	6/30/2025
43	113	00	46140	072300	2017	2025 CONTRACT MOD 2: OFFICE CEILING	22,200.23	6/30/2025
43	113	00	46140	072300	2017	2025 CONTRACT MOD 3: LIGHT AND ROOF	195,003.57	6/30/2025
43	113	00	46500	072300	2017	2025 CONTRACT MOD 4: POWER FOR WATE	1,035.95	6/30/2025
43	460	00	46080	072300	2017	2025 TESLA PD ~ FIRE ALARM REPLACEM	45,369.58	6/30/2025
43	251	00	46240	072300	2017	2025 SWIGERT SIGNAGE	14,743.63	6/30/2025
43	251	00	46240	072300	2017	2025 CONTRACT MOD 1: TARRIF SURCHAR	3,645.03	6/30/2025
43	355	00	46500	072300	2017	2025 CSST INTERIOR BUILD OUT RENOVA	864.50	6/30/2025

43	108	00	46060	072300	2017	2025 EDISON ~ MDP REPLACEMENT AS PE	62,812.50	6/30/2025
43	681	00	46500	072300	2017	2025 S ADMIN EXTERIOR SIGNS	500.00	6/30/2025
43	107	00	46500	072300	2017	2025 COLUMBIA	550.50	6/30/2025
43	112	00	46140	072300	2017	2025 HENRY ES HVAC DESIGN EQUIPTMEN	2,110.00	6/30/2025
43	355	00	46500	072300	2017	2025 EARLY MATERIAL PURCHASE	1,082,716.80	6/30/2025
43	352	00	46140	072300	2017	2025 24011-4 / DIRECT PAY	10,960.00	6/30/2025
43	681	00	46500	072300	2017	2025 S. ADMIN ~ PLANS FOR RENOVATIO	4,265.00	6/30/2025
43	355	00	46500	072300	2017	2025 IN107323 / DIRECT PAY	654.34	6/30/2025
43	249	00	46500	015020	2017	2025 FY25 Salary Accrual	4,940.73	6/30/2025
43	249	00	46500	020020	2017	2025 FY25 Benefit Accrual	1,089.79	6/30/2025
43	102	00	42300	072300	2017	2025 AUDUBON PAINTING CONNEX SIDES	3,170.00	6/30/2025
43	123	00	46500	072300	2017	2025 15515 / DIRECT PAY	12,200.00	6/30/2025
43	244	00	46500	072300	2017	2025 15314 / DIRECT PAY	4,200.00	6/30/2025
43	132	00	43000	072300	2017	2025 Steele Feasibility Study	8,000.00	6/30/2025
43	104	00	43000	072300	2017	2025 Bristol Feasibility Study	8,000.00	6/30/2025
43	139	00	46080	072300	2017	2025 TRAILBLAZER ~ REPLACE FIRE ALA	36,672.53	6/30/2025
43	139	00	46080	072300	2017	2025 TRAILBLAZER ~ REPLACE FIRE ALA	17,066.97	6/30/2025
43	351	00	42320	072300	0009	2025 DOHERTY FIELD HOUSE CONSTRUCTI	59,893.47	6/30/2025

Total Program Cost 29,123,282.87

2024-2025 Monitoring Report

PIP #: 8-2017

PIP Title: Capital Renewal and Replacement (Technology Replacement)

PIP Owner: Jennifer Hotaling (Tom Hunt via Jason Bullock and Christa Ross)

Introduction/Goal: See PIP 8 Submission

Introduction/Goal

This program supplements the capital expenditures in the upgrade and replacement of IT hardware, including student and teacher devices, AV equipment, IT infrastructure, and IT security hardware. These upgrades provide reduced outages and allow for maximum uptime, enabling more uninterrupted digital engagement for students and teachers.

Per the Mill Levy Override (MLO) language, Capital Renewal & Replacement is designed to protect the District's investment in real property (facilities) and assets (schools), and to update facilities to accommodate modern teaching methods and technology. Capital renewal funds are strictly used for tangible products and infrastructure upgrades—such as devices, AV equipment, network hardware, and security systems. These funds do not support IT staffing, software subscriptions, or services. All purchases are aligned with the district's long-term strategy to modernize facilities and support digital learning environments.

Summary of Key Results

No incidents related to ransomware, malware, or virus outbreaks were recorded or detected, due to IT security infrastructure implementations. Device usage insights suggest a near one-to-one device-to-user ratio, with the number of active devices being parallel to the number of students. Top application usage indicates nearly 85% of students logging on daily and spending time on approved curriculum instead of waiting for hardware to be replaced/repared. As more curriculum moves online, it is imperative that IT equipment is performing at maximum potential.

Summary of Key Results: \$1,334,180.00 allocated for technology

Explanation and Use of Funds (2024-25):

Atlas Intercom Speakers: Districtwide replace unrepairable intercom systems	\$1,134,166
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Network SecurityUpgrades: Palo Alto Security Appliance	\$ 200,014
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Proposed Projects for FY 2025-26: \$1,334,180 allocation for technology in 2024-25, which will be reduced to \$667,090.

Enclosures for Atlas IP Speakers (1,670 x \$80)	\$135,000
UPS/Batteries upgrades for Phone survivability in schools	\$ 43,000
Stepdown Transformers (impact from UPS upgrade)	\$ 19,000
Collaboration Services: Webex Calling or Supplemental student device replacement	\$470,000

ADDITIONAL IF FUNDING IS AVAILABLE:

Security Cameras (internal & external districtwide) annual replacement cycle (in addition to PIP 6 identified needs)	\$250,000
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The next upgrade is projected to cost approximately \$400,000, with potential E-rate discounts. This is an eligible PIP 8 Capital project expenditure.	\$400,000
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Action Plan Summary:

2024-2025 PIP Expected Impact/Goal

Expected ROI: Protects student data and prevents costly security breaches, ensuring a safe and trustworthy learning environment that fosters parental and community confidence, potentially attracting new students. Metrics: Uptime exceeding 99.9% and minimal data security breaches (targeted at 0 incidents).

Better student outcomes through reliable, always-on access and minimal service outages during online assessments, instructional time, and interventions, leading to better learning outcomes.

Reduced need for staff time troubleshooting technology issues translates to cost savings and increased productivity. These are measured by reduced reports of technology interfering with online testing as monitored via Happy Fox support tickets and customer feedback, including HappyFox surveys.

For FY2024–2025, the MLO budget for IT capital renewal is \$1,334,180.00 (7.6% of the total PIP budget), strictly allocated for physical product purchases and infrastructure upgrades. For FY2025–2026, the budget is \$667,090.00, reflecting a 50% reduction. All expenditures comply with MLO requirements to extend the life of existing devices by repairing, maintaining, and finally replacing aging hardware.



FY 2024-2025

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.

Budget Year	Budget Amount	Teacher FTE	ESP	Exec/Pro FTE	Total
FY 2021-22	\$3,000,000	0.0	5.0	6.0	0.0
FY 2022-23	\$3,697,546	0.0	5.0	6.0	0.0
FY 2024-25	\$6,552,243	0.0	5.0	6.0	0.0

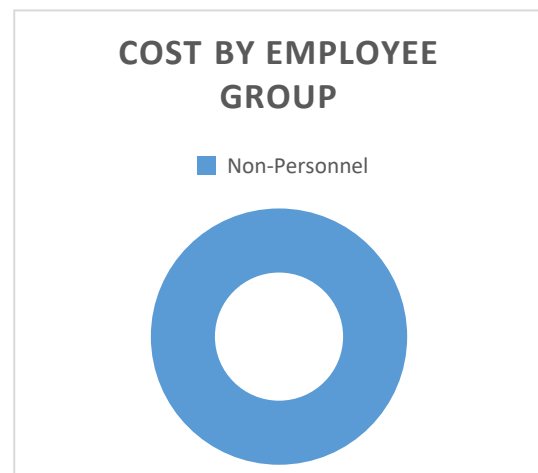
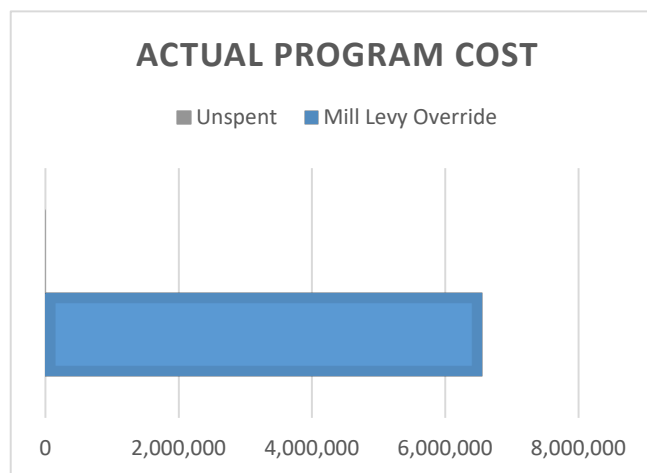
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: Charter School Funding (2017: 9)

		Budgeted Amount	Actual Allocation	Actual Expended
Revenue		6,552,243	6,552,243	6,548,873
	Total	\$6,552,243	\$6,552,243	\$6,548,873

Actual Program Cost	
Mill Levy Override	6,548,873
Unspent	3,370
Total Cost	\$6,552,243

Cost by Employee Group	
Non-Personnel	6,548,873
Total	\$6,548,873



Program: Charter School Funding (2017: 9)
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
10	902	00	23910	059400	2017	2025	JULY 2024 FUNDING	80,762.86	7/24/2024
10	931	00	23910	059400	2017	2025	JULY 2024 FUNDING	35,656.89	7/24/2024
10	932	00	23910	059400	2017	2025	JULY 2024 FUNDING	31,199.78	7/24/2024
10	933	00	23910	059400	2017	2025	JULY 2024 FUNDING	23,355.26	7/24/2024
10	935	00	23910	059400	2017	2025	JULY 2024 FUNDING	22,285.56	7/25/2024
10	934	00	23910	059400	2017	2025	JULY 2024 FUNDING	172,044.50	7/25/2024
10	957	00	23910	059400	2017	2025	JULY 2024 FUNDING	48,849.94	7/25/2024
10	932	00	23910	059400	2017	2025	JULY 2024 FUNDING	31,199.78	7/24/2024
10	932	00	23910	059400	2017	2025	JULY 2024 FUNDING	(31,199.78)	7/29/2024
10	933	00	23910	059400	2017	2025	AUGUST 2024 FUNDING	23,355.26	8/27/2024
10	902	00	23910	059400	2017	2025	AUGUST 2024 FUNDING	80,762.86	8/27/2024
10	933	00	00000	815303	2017	2025	FY24 TRUE UP	1,038.68	8/27/2024
10	931	00	23910	059400	2017	2025	AUGUST 2024 FUNDING	35,656.89	8/26/2024
10	932	00	23910	059400	2017	2025	Expense Distribution	31,199.78	8/27/2024
10	934	00	23910	059400	2017	2025	AUGUST 2024 FUNDING	172,044.50	8/27/2024
10	935	00	23910	059400	2017	2025	AUGUST 2024 FUNDING	22,285.56	8/27/2024
10	955	00	23910	059400	2017	2025	AUGUST 2024 FUNDING	48,315.09	8/27/2024
10	957	00	23910	059400	2017	2025	AUGUST 2024 FUNDING	48,849.94	8/27/2024
10	934	00	23910	059400	2017	2025	SEPTEMBER 2024 FUNDING	172,044.50	9/19/2024
10	935	00	23910	059400	2017	2025	SEPTEMBER 2024 FUNDING	22,285.56	9/19/2024
10	955	00	23910	059400	2017	2025	07/2024 MLO FUNDING CORRECTION	48,315.09	9/18/2024
10	902	00	23910	059400	2017	2025	SEPTEMBER 2024 FUNDING	80,762.86	9/19/2024
10	932	00	23910	059400	2017	2025	SEPTEMBER 2024 FUNDING	31,199.78	9/19/2024
10	933	00	23910	059400	2017	2025	SEPTEMBER 2024 FUNDING	23,355.26	9/19/2024
10	957	00	23910	059400	2017	2025	SEPTEMBER 2024 FUNDING	48,849.94	9/19/2024
10	931	00	23910	059400	2017	2025	SEPTEMBER 2024 FUNDING	35,656.89	9/19/2024
10	955	00	23910	059400	2017	2025	SEPTEMBER 2024 FUNDING	48,315.09	9/19/2024
10	902	00	23910	059400	2017	2025	OCT 2024 FUNDING MLO 2017	80,762.86	10/25/2024
10	931	00	23910	059400	2017	2025	OCT 2024 FUNDING MLO 2017	35,656.89	10/25/2024
10	932	00	23910	059400	2017	2025	OCT 2024 FUNDING MLO 2017	31,199.78	10/25/2024
10	933	00	23910	059400	2017	2025	OCT 2024 FUNDING MLO 2017	20,998.83	10/25/2024
10	934	00	23910	059400	2017	2025	OCT 2024 FUNDING MLO 2017	172,044.50	10/25/2024
10	935	00	23910	059400	2017	2025	OCT 2024 FUNDING MLO 2017	22,285.56	10/25/2024
10	955	00	23910	059400	2017	2025	OCT 2024 FUNDING MLO 2017	48,315.09	10/25/2024
10	957	00	23910	059400	2017	2025	OCT 2024 FUNDING 2017	48,849.94	10/25/2024
10	902	00	23910	059400	2017	2025	NOV 2024 FUNDING MLO 2017	104,959.31	11/14/2024
10	931	00	23910	059400	2017	2025	NOV 2024 FUNDING MLO 2017	46,339.65	11/14/2024
10	932	00	23910	059400	2017	2025	NOV 2024 FUNDING MLO 2017	40,547.19	11/14/2024
10	933	00	23910	059400	2017	2025	NOV 2024 FUNDING MLO 2017	23,909.38	11/15/2024
10	934	00	23910	059400	2017	2025	NOV 2024 FUNDING MLO 2017	223,588.81	11/15/2024
10	935	00	23910	059400	2017	2025	NOV 2024 FUNDING MLO 2017	28,962.28	11/15/2024
10	955	00	23910	059400	2017	2025	NOV 2024 FUNDING MLO 2017	62,790.22	11/15/2024
10	957	00	23910	059400	2017	2025	NOV 2024 FUNDING MLO 2017	63,485.32	11/15/2024
10	933	00	00000	815303	2017	2025	FY24 TRUE UP ACCT CORRECTION	(1,038.68)	11/18/2024
10	933	00	00000	571100	2017	2025	FY24 TRUE UP ACCT CORRECTION	1,038.68	11/18/2024
10	933	00	00000	815303	2017	2025	FY24 TRUE UP ACCT CORR REVERSE	(1,038.68)	11/19/2024
10	933	00	00000	571100	2017	2025	FY24 TRUE UP ACCT CORR REVERSE	1,038.68	11/19/2024
10	933	00	00000	815303	2017	2025	FY24 TRUE UP ACCT REVERSE CORR	2,077.36	11/20/2024
10	933	00	00000	571100	2017	2025	FY24 TRUE UP ACCT REVERSE CORR	(2,077.36)	11/20/2024
10	902	00	23910	059400	2017	2025	DECEMBER 2024 FUNDING	118,753.60	12/16/2024
10	931	00	23910	059400	2017	2025	DECEMBER 2024 FUNDING	25,749.64	12/16/2024
10	932	00	23910	059400	2017	2025	DECEMBER 2024 FUNDING	41,556.80	12/16/2024
10	933	00	23910	059400	2017	2025	DECEMBER 2024 FUNDING	18,424.49	12/16/2024
10	934	00	23910	059400	2017	2025	DECEMBER 2024 FUNDING	237,078.56	12/16/2024
10	935	00	23910	059400	2017	2025	DECEMBER 2024 FUNDING	26,454.14	12/16/2024
10	955	00	23910	059400	2017	2025	DECEMBER 2024 FUNDING	75,881.13	12/16/2024
10	957	00	23910	059400	2017	2025	DECEMBER 2024 FUNDING	43,264.11	12/16/2024
10	933	00	00000	815303	2017	2025	A/R - Charter Schools	(1,038.68)	12/31/2024
10	902	00	23910	059400	2017	2025	JANUARY 2025 FUNDING	118,730.11	1/24/2025
10	931	00	23910	059400	2017	2025	JANUARY 2025 FUNDING	25,742.76	1/24/2025
10	932	00	23910	059400	2017	2025	JANUARY 2025 FUNDING	41,548.29	1/24/2025
10	933	00	23910	059400	2017	2025	JANUARY 2025 FUNDING	18,419.94	1/24/2025

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Line Date
10	934	00	23910	059400	2017	2025	JANUARY 2025 FUNDING	237,030.62	1/24/2025
10	935	00	23910	059400	2017	2025	JANUARY 2025 FUNDING	26,009.00	1/24/2025
10	955	00	23910	059400	2017	2025	JANUARY 2025 FUNDING	75,866.46	1/24/2025
10	957	00	23910	059400	2017	2025	JANUARY 2025 FUNDING	43,253.63	1/24/2025
10	902	00	00900	059400	2017	2025	902 - MLO2017 PROGRAM CHANGE	665,494.46	2/12/2025
10	902	00	23910	059400	2017	2025	902 - MLO2017 PROGRAM CHANGE	(665,494.46)	2/12/2025
10	931	00	00900	059400	2017	2025	931 - MLO2017 PROGRAM CHANGE	240,459.61	2/12/2025
10	931	00	23910	059400	2017	2025	931 - MLO2017 PROGRAM CHANGE	(240,459.61)	2/12/2025
10	932	00	00900	059400	2017	2025	932 - MLO2017 PROGRAM CHANGE	248,451.40	2/12/2025
10	932	00	23910	059400	2017	2025	932 - MLO2017 PROGRAM CHANGE	(248,451.40)	2/12/2025
10	933	00	00900	059400	2017	2025	933 - MLO2017 PROGRAM CHANGE	151,818.42	2/12/2025
10	933	00	23910	059400	2017	2025	933 - MLO2017 PROGRAM CHANGE	(151,818.42)	2/12/2025
10	934	00	00900	059400	2017	2025	934 - MLO2017 PROGRAM CHANGE	1,385,875.99	2/12/2025
10	934	00	23910	059400	2017	2025	934 - MLO2017 PROGRAM CHANGE	(1,385,875.99)	2/12/2025
10	935	00	00900	059400	2017	2025	935 - MLO2017 PROGRAM CHANGE	170,567.66	2/12/2025
10	935	00	23910	059400	2017	2025	935 - MLO2017 PROGRAM CHANGE	(170,567.66)	2/12/2025
10	955	00	00900	059400	2017	2025	955 - MLO2017 PROGRAM CHANGE	407,798.17	2/12/2025
10	955	00	23910	059400	2017	2025	955 - MLO2017 PROGRAM CHANGE	(407,798.17)	2/12/2025
10	957	00	00900	059400	2017	2025	957 - MLO2017 PROGRAM CHANGE	345,402.82	2/12/2025
10	957	00	23910	059400	2017	2025	957 - MLO2017 PROGRAM CHANGE	(345,402.82)	2/12/2025
10	902	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	118,730.12	2/24/2025
10	931	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	25,742.76	2/24/2025
10	932	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	41,548.29	2/24/2025
10	933	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	18,419.94	2/24/2025
10	934	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	237,030.62	2/24/2025
10	955	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	75,866.46	2/24/2025
10	902	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	118,730.12	2/24/2025
10	955	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	75,866.46	2/24/2025
10	957	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	43,253.63	2/24/2025
10	902	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	(118,730.12)	2/25/2025
10	955	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	(75,866.46)	2/25/2025
10	935	00	00900	059400	2017	2025	FEBRUARY 2025 FUNDING	26,009.00	2/24/2025
10	902	00	00900	059400	2017	2025	MARCH 2025 FUNDING	118,730.11	3/24/2025
10	931	00	00900	059400	2017	2025	MARCH 2025 FUNDING	25,742.76	3/24/2025
10	932	00	00900	059400	2017	2025	MARCH 2025 FUNDING	41,548.29	3/24/2025
10	933	00	00900	059400	2017	2025	MARCH 2025 FUNDING	18,419.94	3/24/2025
10	934	00	00900	059400	2017	2025	MARCH 2025 FUNDING	237,030.62	3/24/2025
10	935	00	00900	059400	2017	2025	MARCH 2025 FUNDING	26,009.00	3/24/2025
10	955	00	00900	059400	2017	2025	MARCH 2025 FUNDING	75,866.46	3/24/2025
10	957	00	00900	059400	2017	2025	MARCH 2025 FUNDING	43,253.63	3/24/2025
10	902	00	00900	059400	2017	2025	APRIL 2025 FUNDING	118,730.11	4/25/2025
10	931	00	00900	059400	2017	2025	APRIL 2025 FUNDING	25,742.76	4/25/2025
10	932	00	00900	059400	2017	2025	APRIL 2025 FUNDING	41,548.29	4/25/2025
10	933	00	00900	059400	2017	2025	APRIL 2025 FUNDING	18,419.94	4/25/2025
10	934	00	00900	059400	2017	2025	APRIL 2025 FUNDING	237,030.62	4/25/2025
10	935	00	00900	059400	2017	2025	APRIL 2025 FUNDING	26,009.00	4/25/2025
10	955	00	00900	059400	2017	2025	APRIL 2025 FUNDING	75,866.46	4/25/2025
10	957	00	00900	059400	2017	2025	APRIL 2025 FUNDING	43,253.63	4/25/2025
10	902	00	00900	059400	2017	2025	MAY 2025 FUNDING	118,730.11	5/23/2025
10	931	00	00900	059400	2017	2025	MAY 2025 FUNDING	25,742.76	5/23/2025
10	932	00	00900	059400	2017	2025	MAY 2025 FUNDING	41,548.29	5/23/2025
10	955	00	00900	059400	2017	2025	MAY 2025 FUNDING	75,866.46	5/27/2025
10	933	00	00900	059400	2017	2025	MAY 2025 FUNDING	18,419.94	5/27/2025
10	934	00	00900	059400	2017	2025	MAY 2025 FUNDING	237,030.62	5/27/2025
10	935	00	00900	059400	2017	2025	MAY 2025 FUNDING	26,009.00	5/27/2025
10	957	00	00900	059400	2017	2025	MAY 2025 FUNDING	43,253.63	5/27/2025
10	902	00	00900	059400	2017	2025	JUNE 2025 FUNDING	118,730.11	6/26/2025
10	931	00	00900	059400	2017	2025	JUNE 2025 FUNDING	25,742.76	6/26/2025
10	932	00	00900	059400	2017	2025	JUNE 2025 FUNDING	41,548.29	6/26/2025
10	933	00	00900	059400	2017	2025	JUNE 2025 FUNDING	18,419.96	6/26/2025
10	934	00	00900	059400	2017	2025	JUNE 2025 FUNDING	237,030.62	6/26/2025
10	935	00	00900	059400	2017	2025	JUNE 2025 FUNDING	26,008.97	6/26/2025
10	955	00	00900	059400	2017	2025	JUNE 2025 FUNDING	75,866.44	6/26/2025
10	957	00	00900	059400	2017	2025	JUNE 2025 FUNDING	43,253.63	6/26/2025

Total Program Cost 6,548,872.56

2024-2025 Monitoring Report

PIP #: 21, 2000 and 9, 2017

Charter School Funding

PIP Owner: Bradan Comfort

Introduction/Goal:

The state requires charter schools to receive MLO resources based on board approved plans and enrollment.

Summary of Key Results:

For the 2024-2025 School Year charters in D11:

- **Academy for Advanced and Creative Learning (AACL)**
- **CIVA Charter High School**
- **Colorado Military Academy**
- **Community Prep Charter School**
- **Eastlake High School**
- **James Irwin Elementary School – Howard Campus**
- **Roosevelt Charter Academy**
- **Thomas MacLaren School**

Action Plan Summary:

Charters are part of the portfolio of schools in D11 and receive funding as required by statute.



FY 2024-2025

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 2018-29	\$25,868,642
FY 2019-20	\$37,363,256
FY 2020-21	\$46,531,154
FY 2021-22	\$51,708,924
FY 2022-23	\$50,091,154

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 Year	Budget Amount	Teacher FTE	ESP	Exec/Pro FTE	Total
FY 2022-23	\$50,091,154	0.0	5.0	6.0	0.0
FY 2023-24	\$0	0.0	0.0	0.0	0.0
FY 2024-25	\$0	0.0	0.0	0.0	0.0 ¹⁶⁶



FY 2024-2025

MLO 2017 PIP 11A &11B:

CONTINGENCY
RESERVE (NON-
RECURRING)

Program Description:

This Contingency Reserve Plan was established to separately budget for the payment of El Paso County property tax collection fees and to hold unspent MLO funds realized from the annual financial audit. With the Bond Debt payoff in 2022, these non-recurring funds are available for one-time use where needed, within the 2017 MLO Programs. The reserve typically reverts to a zero balance once the funds are reallocated.

Ballot Question Alignment:

To establish a citizen’s oversight committee to annually review and report to the public on the use of funds.

*Please note that the unspent funds amount (11B) will change each year based on expenditures.

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 Year	Budget Amount	Teacher FTE	ESP	Exec/Pro FTE	Total
FY 2023-24	11A \$330,000	0.0	0.0	0.0	0.0
	11B \$1,169,093	0.0	0.0	0.0	0.0
FY 2024-25	11A \$330,00	0.0	0.0	0.0	0.0
	11B \$2,434,557				

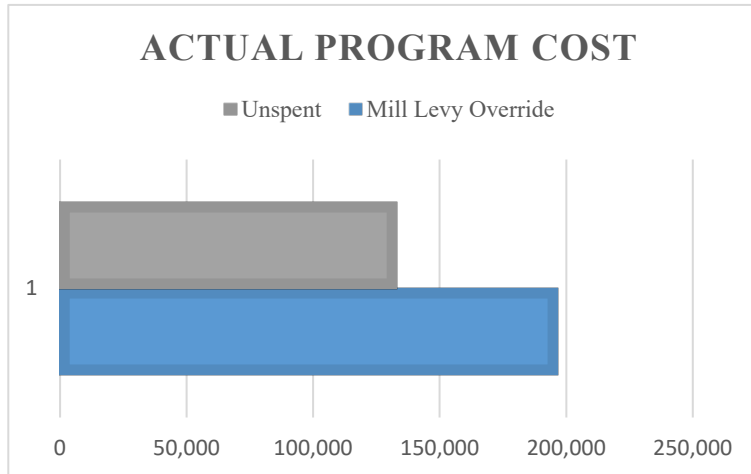
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: 2017 MLO Tax Collection Fees (2017: 11a)

	Budgeted Amount	Actual Allocation	Actual Expended
Treasurer Coll Fees	330,000	330,000	196,772
Total	\$330,000	\$330,000	\$196,772

Actual Program Cost	
Mill Levy Override	196,772
Unspent	133,228
Total Cost	\$330,000

Cost by Employee Group	
Non-Personnel	196,772
Total	\$196,772



Program: MLO Tax Collection Fees (2017:11a)
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	534.95	2
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	1,026.29	2
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	268.84	3
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	516.22	3
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	112.50	4
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	215.55	4
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	563.44	5
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	1,081.32	5
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	1.25	6
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	1.69	6
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	1,454.94	7
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	2,937.57	7
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	22,484.83	8
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	45,397.69	8
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	5,987.52	9
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	12,089.07	9
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	14,311.52	10
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	28,386.98	10
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	3,745.59	11
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	7,562.34	11
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	7,562.34	11
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	(7,562.34)	11
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	15,931.04	12
27	658	00	23160	031100	0000	2025	Treasurer Coll Fees	32,161.20	12

Total Program Cost

196,772

Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

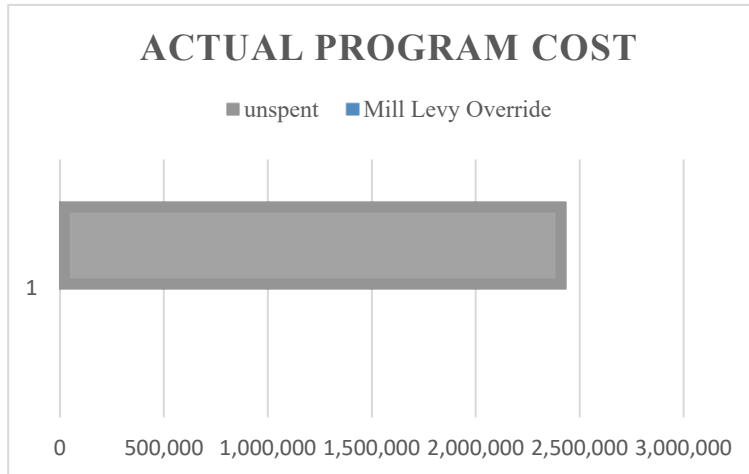
Program: 2017 MLO Undesignated Fund Balance (2017: 11b)

	Budgeted Amount	Actual Allocation	Actual Expended
Undesignated	2,434,557	2,434,557	-
Total	\$2,434,557	\$2,434,557	\$0

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

Actual Program Cost	
Mill Levy Override	0
unspent	2,434,557
Total Cost	\$2,434,557

Cost by Employee Group	
Non-Personnel	0
Total	\$0



Program: MLO Undesignated Fund Balance (2017:11b)
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
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0

Total Program Cost

0

2024-2025 Monitoring Report

PIP #: 11B-2000

PIP Title: Technology Support

PIP Owner: Tom Hunt (Jason Bullock and Christa Ross)

Introduction/Goal: The Technology Support Program aligns with the goals outlined in the 2000 Mill Levy and ensures our classrooms have the necessary resources for effective technology integration. Funding covers Information Technology support staff, technology programs, network upgrades and maintenance, software upgrades, and district-wide device purchases, maintenance, and repair.

The program has improved system efficiency by combining support, hardware/software upgrades, and device maintenance. It adapted to the surge in remote learning needs during the Covid pandemic, though additional funding sources were required. MLO funds freed by the state-funded kindergarten program (House Bill 19-1262) were strategically reallocated to bolster this crucial program.

This program ensures a reliable and up-to-date technology infrastructure, empowering a dynamic learning environment for all students and staff.

Summary of Key Results: \$6,075,550

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 to support the technological needs and to supplement the salary and benefits of Information Technology staff.

The technology portion of this PIP totals \$6,075,550.00 of which \$2,400,550.00 is used for 1-to-1 device replacement.

(Note: PIP 14 provided \$2,400,550.00 in kindergarten funding, which is no longer relevant because House Bill 19-1262 now provides for state-funded kindergarten. The remaining \$3,675,000 is earmarked for IT staff salaries and benefits.)

- **Device Lifecycle Management:** Continue to replace devices on industry-standard cycles to ensure reliability and minimize instructional downtime.
- **Infrastructure Upgrades:** Invest in next-generation network hardware and security solutions to support evolving classroom technology needs.
- **Staff Development:** Expand professional development for IT staff to keep pace with emerging technologies and best practices.
- **Metrics Expansion:** Implement more robust tracking of technology's impact on student achievement and staff satisfaction, including annual surveys and analytics.

\$2,400,550.00 explanation of expenditures:

2024-25 Actuals:

1-to-1 Device replacement	\$1,950,550
PowerSchool Enterprise Allocation	\$ 450,000

2025-26 (Projected):

1-to-1 Device replacement	\$ 939,947
PowerSchool Enterprise Allocation	\$ 450,000

Park Place Warranty(Datacenter includes HP server maintenance)	\$ 89,142
Fiber Locates and Maintenance (Dillie & Kuhn)	\$ 85,000
USIC Locating Services (national locate mandate call before you dig 811)	\$ 60,000
Data Center A/C (service contract estimate)	\$ 27,000
CISCO SmartNet (hardware warranty for router, firewall, data center switches)	\$ 129,123
CISCO Security EA	\$ 170,338

Intercom Systems: ~\$190,000 licenses to operationalize new intercom systems	\$ 190,000
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Action Plan Summary:

2024-2025 PIP Expected Impact/Goal- *Results need to be measurable and have a clear metric that is simple to communicate.*

Expected ROI: Enhanced student learning through reliable technology and well-trained IT support translates to higher graduation rates and improved college and career readiness, potentially increasing future district funding.

Up-to-date technology attracts and retains qualified teachers, further improving educational outcomes.

Metrics: Improved customer satisfaction through surveys, keeping devices within industry standard replacement cycles, and potentially measuring correlations between IT support and student achievement.

Better student outcomes through reliable, always-on access and minimal service outages during online assessments, instructional time, and interventions, leading to better learning outcomes.

Reduced need for staff time troubleshooting technology issues translates to cost savings and increased productivity. These are measured by reduced reports of technology interfering with online testing as monitored via Happy Fox support tickets and customer feedback, including HappyFox surveys.



FY 2024-2025

MLO 2017 PIP 12:

THE D11 PROMISE

Program Description:

This new Program was developed for D11 high school students, to encourage increased attendance, academic achievement, and decreased drop-out rates, motivated by the potential of a free college education. A revision to the 2021 Colorado State Law, (CRS 22-32-149) now allows the use of K-12 General Funds in payment of scholarships, but only when that funding is a product of Mill Levy funds, gifts, grants, or donations given for the express purpose of supporting the scholarship program. In partnership with Pikes Peak State College (PPSC) comes this scholarship opportunity, for D11 post-secondary students, who meet academic and other eligibility requirements, beginning with the graduating class of 2023.

Ballot Question Alignment:

To establish a citizen's oversight committee to annually review and report to the public on the use of funds.

Explanation and Use of Funds:

This program is a pilot scholarship project, designed to provide college tuition for a 2-year associate degree, for qualifying D11 high school graduates, enrolled in a 2-year post-graduate college program, at Pikes Peak State College (PPSC). Each year, Colorado Springs School District 11 will cover 50% (up to \$200,000) and PPSC, through the Dakota Foundation, will cover 50% (up to \$200,000) beginning with PPSC school year 2023-2024. This PIP will run for 4 years, beginning July 1, 2023, through June 30, 2027, at which time the plan will be reviewed and evaluated for approval to continue forward.

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 Year	Budget Amount	Teacher FTE	ESP	Exec/Pro FTE	Total
FY 2023-24	\$200,000	0.0	0.0	0.0	0.0
FY 2024-25	\$200,000	0.0	0.0	0.0	0.0

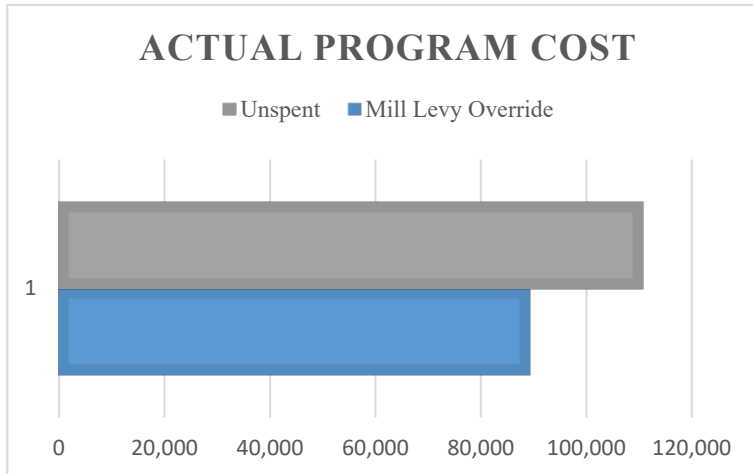
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: 2017 MLO D11 Promise (2017: 12)

	Budgeted Amount	Actual Allocation	Actual Expended
D11 Promise Scholarship	200,000	200,000	89,304
Total	\$200,000	\$200,000	\$89,304

Actual Program Cost	
Mill Levy Override	89,304
Unspent	110,696
Total Cost	\$200,000

Cost by Employee Group	
Non-Personnel	89,304
Total	\$89,304



Program: MLO D11 Promise (2017:12)
Actual Program Cost Reconciliation
FY 2024-2025

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
27	631	00	2193B	087000	2017	2025	PPSC - D11 SHARE MITCHELL PROM	55,819.55	9
27	631	00	2193B	087000	2017	2025	PPSC - D11 SHARE MITCHELL PROM	22,601.64	12
27	631	00	2193B	087000	2017	2025	2 / DIRECT PAY PO# 24-0002-0A	10,883.25	12

Total Program Cost

89,304

2024-2025 Monitoring Report

PIP #: 2017-12

The Promise Scholarship

PIP Owner: Nicole Ottmer

Introduction/Goal:

PIP is used to fund tuition costs at Pikes Peak State College (PPSC) as a last dollar scholarship, combined with philanthropic and state Colorado Opportunity Scholarship Initiative (COSI) funding PPSC has access to:

- Funds are for any D11 HS graduate who has a 2.5 GPA or better and 90% attendance rate
- Must enroll in PPSC within 3 semesters after HS graduation and can earn up to 60 credit hours (AA degree) in 3 years
- Must maintain a 2.0 at GPA at PPSC
- Access to Academic Coaching and Support at PPSC.
- Initial time period is set for graduates in classes 2024, 2025, 2026.

Summary of Key Results:

More students are taking advantage of the D11 Promise scholarship. By Spring 2024,

- 166 District 11 Students were on The Promise Scholarship
- 120 demonstrating year-over-year persistence toward degree completion (Fall 2023–Fall 2024)

Action Plan Summary:

We anticipate the number of students using The D11 Promise to continue to grow in subsequent years. The persistence rate is outperforming typical persistence, and students report that the academic coaching and support, along with the funding, is helping them acclimate and stay engaged at PPSC.



FY 2024-2025

MLO 2017 PIP 14:

**UNDESIGNATED
INFLATIONARY FUND
(RECURRING)**

Program Description:

Having this income in an undesignated account, under a stand-alone program, allows for a more fluid, flexible fund, to be allocated where the needs arise, under other MLO PIPs. The intent is that these funds will be re-distributed where needs arise as recurring allocations before January of each year. This program is designated to hold recurring, unassigned MLO funds until an alternate need is identified, within the 2017 MLO Programs.

Ballot Question Alignment:

To establish a citizen's oversight committee to annually review and report to the public on the use of funds.

Explanation and Use of Funds:

The Board of Education approved a 3.5% inflationary adjustment in December 2022 to the 2017 MLO (Mill Levy Override) which realized an additional \$1,619,926 of new recurring funds

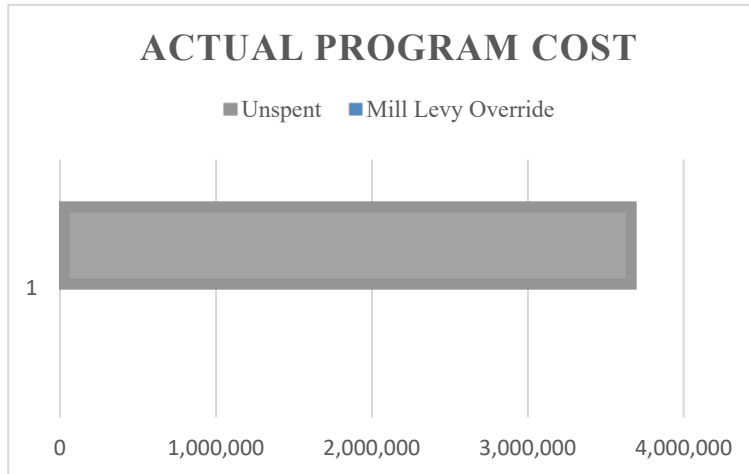
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: 2017 MLO Undesignated Recurring Revenue (2017: 14)

	Budgeted Amount	Actual Allocation	Actual Expended
Contingency	3,690,804	3,690,804	-
Total	\$3,690,804	\$3,690,804	\$0

Actual Program Cost	
Mill Levy Override	0
Unspent	3,690,804
Total Cost	\$3,690,804

Cost by Employee Group	
Non-Personnel	0
Total	\$0



Program: MLO Undesignated Recurring Revenue (2017:14)

Actual Program Cost Reconciliation

FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
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0

Total Program Cost

0



FY 2024-2025

MLO 2017 PIP 15:

CURRICULUM, INSTRUCTIONAL MATERIALS & INSTRUCTIONAL SOFTWARE

Program Description:

This Program is intended to mirror the Program for Curriculum under the 2000 MLO (PIP 5). The 2000 MLO did not provision for growth beyond the boundaries of its original budget. The 2017 MLO allows for inflationary increases and, therefore, the opportunity to accommodate the significant need for curriculum, instructional materials and instructional software

Ballot Question Alignment:

To establish a citizen's oversight committee to annually review and report to the public on the use of funds.

Explanation and Use of Funds:

This Plan is intended to support the purchase of material needs only and does not carry a provision for any FTE Salary/Benefits

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 Year	Budget Amount	Teacher FTE	ESP	Exec/Pro FTE	Total
FY 2023-24	2,000,000	0.0	0.0	0.0	0.0
FY 2024-25	3,239,063	0.0	0.0	0.0	0.0
FY 2025-26		0.0	0.0	0.0	0.0

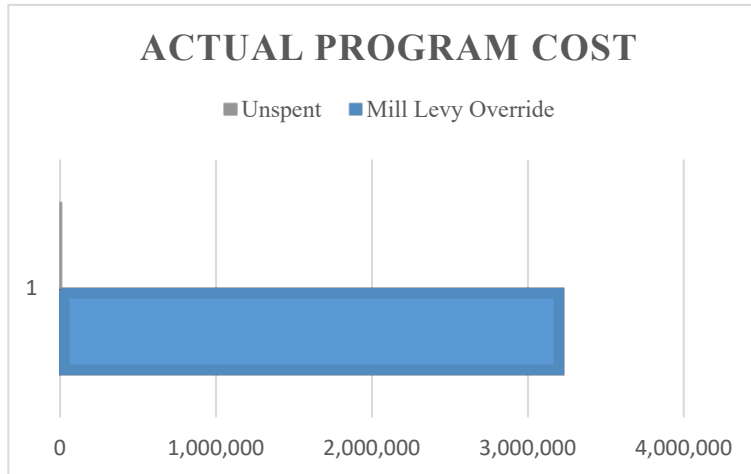
Colorado Springs School District 11
Mill Levy Override Implementation Disbursement Reconciliation
Fiscal Year 2024-25

Program: 2017 MLO Curriculum (2017: 15)

	Budgeted Amount	Actual Allocation	Actual Expended
Curriculum	3,239,063	3,239,063	3,227,967
Total	\$3,239,063	\$3,239,063	\$3,227,967

Actual Program Cost	
Mill Levy Override	3,227,967
Unspent	11,097
Total Cost	\$3,239,063

Cost by Employee Group	
Non-Personnel	3,227,967
Total	\$3,227,967



Program: MLO Curriculum (2017:15)
Actual Program Cost Reconciliation
FY 2024-25

Fund	Dept	Class	Program	Account	Project	Year	Line Description	Amount	Period
10	621	00	00900	053500	2017	2025	978-0-07-700854-3, STUDYSYNC G	358,248.00	2
10	621	00	00900	064200	2017	2025	UNITED STATES GOVERNMENT & CIV	174,069.00	2
10	621	00	00900	064200	2017	2025	UNITED STATES HISTORY (c) 2023	207,339.00	2
10	621	00	00900	064200	2017	2025	WORLD HISTORY (c) 2023	125,610.00	2
10	621	00	00900	064200	2017	2025	PROFESSIONAL LEARNING	3,000.00	2
10	621	00	00900	064200	2017	2025	SHIPPING & HANDLING	16,152.00	2
10	621	00	00900	064200	2017	2025	FORMATIVE WRITING BUNDLE, TURN	118,420.18	3
10	621	00	00900	053500	2017	2025	346853, TRANSMATH 3RD ED. LEVE	3,630.00	3
10	621	00	00900	053500	2017	2025	348322, TRANSMATH 3E STUDENT S	2,625.00	3
10	621	00	00900	053500	2017	2025	SHIPPING & HANDELING	363.00	3
10	621	00	00900	064200	2017	2025	WORLD HISTORY (c) 2023	22,560.00	3
10	621	00	00900	065000	2017	2025	IN *DELTAMATH SOLUTION	1,550.00	3
10	621	00	00900	053500	2017	2025	LEARN360, VIDEO STREAMING FOR	30,760.33	4
10	621	00	00900	064200	2017	2025	JET: A FAST PACED READING INTE	7,275.00	4
10	621	00	00900	053500	2017	2025	Subscription Based Software ST	(6,618.00)	4
10	621	00	00900	053500	2017	2025	NEWSELA ELA, SOCIAL STUDIES AN	29,604.00	4
10	621	00	00900	053500	2017	2025	TRANSMATH STUDENT KIT LEVEL 1	1,250.00	4
10	621	00	00900	064200	2017	2025	MOVE EXP FROM 2017 TO 9414	(7,275.00)	5
10	621	00	00900	064200	2017	2025	129508267001 / SD11-C2024-0056	1,354.05	6
10	621	00	00900	064200	2017	2025	CIVIL RIGHTS A GLOBAL PERSPECT	67,841.82	6
10	621	00	00900	053500	2017	2025	382731, LANGUAGE! LIVE 2.0 STU	14,878.00	6
10	621	00	00900	065000	2017	2025	Adobe License	24.60	6
10	621	00	00900	065000	2017	2025	CDW GOVT #AC2FH4I	88.56	7
10	621	00	00900	039000	2017	2025	TEACHER & LEADER PROFESSIONAL	32,840.45	8
10	621	00	00900	053500	2017	2025	Subscription Based Software ST	(68,000.00)	8
10	621	00	00900	039000	2017	2025	TEACHER & LEADER PROFESSIONAL	48,000.55	9
10	621	00	00900	053500	2017	2025	CORE5 PILOT WITH VIRTUAL PL -	5,700.00	9
10	621	00	00900	064200	2017	2025	HIGH DOSAGE MATH TUTORING FOR	97,267.50	10
10	621	00	00900	065000	2017	2025	9781641596312, ENTRECULTURES -	179,185.50	11
10	621	00	00900	065000	2017	2025	SHIPPING AND HANDLING	227.04	11
10	621	00	00900	064200	2017	2025	HIGH DOSAGE MATH TUTORING FOR	67,167.50	11
10	621	00	00900	064200	2017	2025	AMPLIFY ELA - GRADES 6-8TH: 6-	675,000.00	11
10	621	00	00900	064200	2017	2025	SHIPPING AND HANDLING	44,719.20	11
10	621	00	00900	064200	2017	2025	AMPLIFY CKLA - GRADES K-5TH: 6	26,407.52	11
10	621	00	00900	064200	2017	2025	AMPLIFY CAMINOS - GRADES GK-G5	31,779.00	11
10	621	00	00900	064200	2017	2025	SHIPPING AND HANDLING	3,813.48	11
10	621	00	00900	064200	2017	2025	978-0-07-902297-4, STUDENT MAT	8,035.20	12
10	621	00	00900	064200	2017	2025	SHIPPING & HANDLING	694.55	12
10	621	00	00900	064200	2017	2025	INTO LITERATURE GRADES 9-12: 6	769,622.00	12
10	621	00	00900	064200	2017	2025	SHIPPING & HANDLING	11,751.46	12
10	621	00	00900	064200	2017	2025	978-1-26-661572-6, STUDENT MAT	22,442.40	12
10	621	00	00900	039000	2017	2025	MOVE AMPLIFY EXP TO FUND 10	12,800.00	12
10	621	00	00900	064200	2017	2025	ISBN #978-1-26-432029-5: CUS	85,203.00	12
10	621	00	00900	064200	2017	2025	SHIPPING & HANDLING	560.69	12

Total Program Cost

3,227,967

2024-2025 Monitoring Report

PIP #: 15

PIP Title: Curriculum

Previous PIP Owner: Liz TenCate

Current PIP Owner: Krystal Rasmussen

PIP #15

Ballot Question 15: To establish a citizen’s oversight committee to annually review and report to the public on the use of funds

Introduction/Goal: PIP 15 supports the purchase of classroom instructional supplies and materials. It does not support FTE.

Summary of Key Results:

Mathematics & Literacy Proficiency (Elementary): 12% increase in overall proficiency as measured by STAR and CMAS assessments.

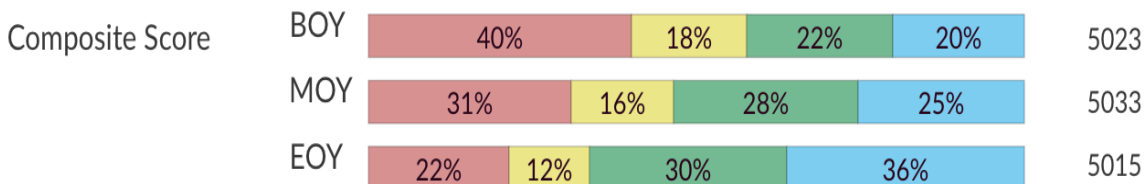
Not Yet Met

We achieved increases in proficiency for ELA(+1.5) and Math (+1.8) as measured by CMAS, representing important forward progress. While below the ambitious 12% target, this growth shows that our commitment to high quality resources aligned to state standards is providing a foundation for continued improvement.

Early Literacy (K–2): 10% increase in proficiency as measured by DIBELS.

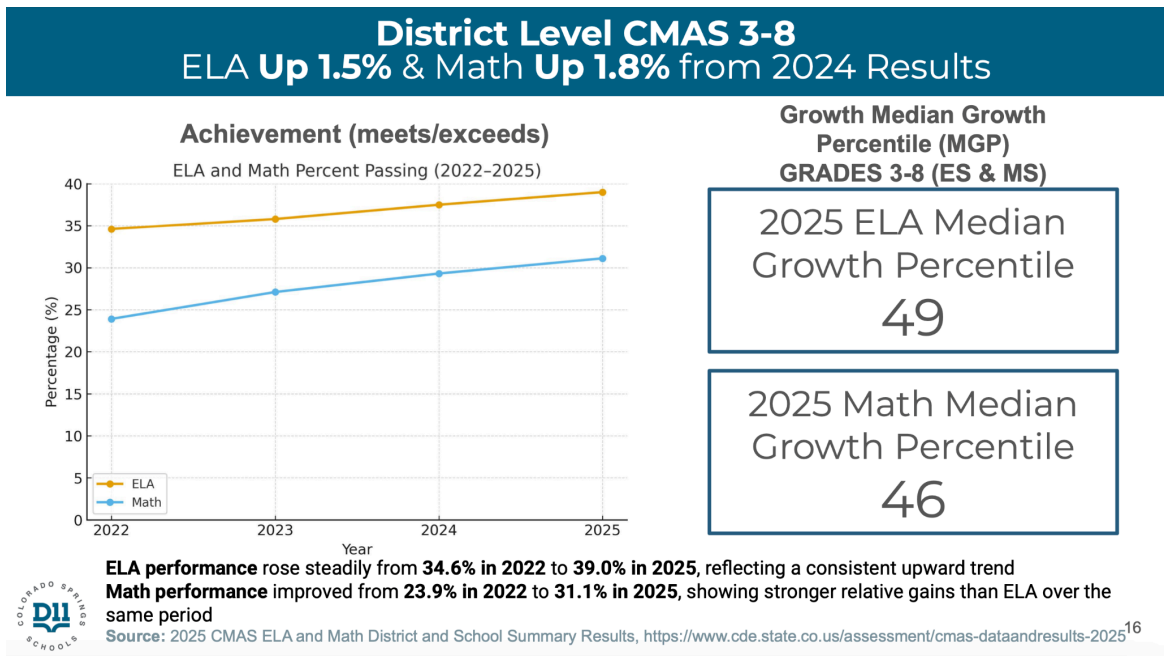
Met

In early literacy (Grades K-2), the district showed a 24 point increase as shown below.



Mathematics Proficiency (3-8th Grade): 12% increase in proficiency as measured by CMAS.

Not Yet Met



Action Plan Summary:

Resource Alignment: Audit current online tools and instructional materials to confirm alignment with current state-adopted standards and CMAS rigor.

Resource Availability: Audit current online tools and instructional materials to confirm that all groups of students (GT, Sped, MLL, etc) and teachers have access to rigorous materials aligned to current state-adopted standards.

Modeled Best Practices: Provide struggling teachers (MGP of 40 or less) with opportunities to observe model classrooms where high-quality Tier 1 instruction is occurring.

Targeted Professional Learning: Shift PD to shorter, focused cycles aligned to immediate student data needs.



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	Academic System, Culture of Performance and Talent 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
DSLCL	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 P
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:
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
SIOB	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, Measurable, 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