

**Colorado Springs School District 11
2017 Mill Levy Override Plan**

Program: Instructional Staff Support Services Program Nos.: Various 21000/22000
Program Budget Manager: Dan Hoff, Cory Notestine/Dr. Geralyn Olvey
Division: Superintendent/Instruction, Curriculum and Student Services MLO Item No.: 1
Division Head: Dr. Nicholas Gledich/David Engstrom

Item Description: Comprehensive Student Support Model

Alignment with District Business Plan Goal:

- Goal 1: Demonstrate improvement of student achievement
- Goal 2: Demonstrate a high performing team
- Goal 5: Provide a safe learning and working environment

This PIP Aligns with Ballot Question Point: #1, Attracting and retaining high quality teachers and support staff by offering salaries and benefits that are competitive with other school districts
#6, Supporting student success by providing more school counselors, nurses, psychologists, or social workers

Explanation for Use of Resources:

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

Description for Use of Funds and Calculations:

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

School Nurse (regular employee teacher)	4.5 FTE
School Psychologist (regular employee teacher)	10.0 FTE
School Counselor (regular employee teacher)	48.0 FTE
<i>Elementary FTE estimate</i>	<i>33.0 FTE</i>
<i>Middle school FTE estimate</i>	<i>9.0 FTE</i>
<i>High school FTE estimate</i>	<i>6.0 FTE</i>
Director (regular employee professional)	<u>1.0 FTE</u>
TOTAL:	63.5 FTE

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

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

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

Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
011010	REGULAR EMPLOYEE SALARIES	ADMINISTRATORS	-	-	22,716	-	-
011020	REGULAR EMPLOYEE SALARIES	TEACHER	-	-	-	-	1,216,415
011030	REGULAR EMPLOYEE SALARIES	PROFESSIONAL	-	-	-	-	102,019
015020	ADDIT'L SALARIES		-	-	-	-	7,200
020010	EMPLOYEE BENEFITS	ADMINISTRATORS	-	-	4,851	-	-
020020	EMPLOYEE BENEFITS	TEACHER	-	-	-	-	343,092
020030	EMPLOYEE BENEFITS	PROFESSIONAL	-	-	-	-	28,774
029300	MILEAGE ALLOWANCE		-	-	-	-	405
039000	PURCHASE PROF. SVCS.		-	-	-	-	4,200
050000	OTHER PURCHASED SVCS.		-	-	-	-	11,000
055000	PRINTING		-	-	-	-	5,000
058000	TRAVEL AND REGISTRATION		-	-	-	-	15,000
058300	MILEAGE REIMBURSEMENT		-	-	-	-	1,255
061000	GENERAL SUPPLIES		-	-	-	-	6,895
073400	TECHNOLOGY EQUIPMENT		-	-	-	-	1,700
084000	CONTINGENCY		-	-	-	-	7,045
Total Expenditures			-	-	27,567	-	1,750,000
Staff FTE:							
	TEACHER		-	-	-	-	25.10
	PROFESSIONAL		-	-	1.00	-	1.00
FTE Totals			-	-	-	-	26.10

Initial PIP Review: 10/16/2018	PIP Review Date(s) 10/16/2018, 11/27/18
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