

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

Program	Human Resources/Instruction	Program Nos.: 00100-00300
Program Budget Manager:	Danniella Ewen	
Division:	Personnel Support Services	MLO Item No.: 2
Division Head:	Dr. Mary Thurman	

Item Description: Teacher Attraction and Retention

Alignment with District Business Plan Goal:

- Goal 1: Demonstrate improvement of student achievement
- Goal 2: Demonstrate a high performing team
- Goal 7: Demonstrate fiscal prudence and financial responsibility

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

Explanation for Use of Resources:

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

The proposal is to increase the starting teacher pay to the current FY 17/18 teacher salary schedule, which is an approximate 7.2 percent across the board increase. By increasing the base pay, which is Step 1 / Bachelor's Degree, **every step within the nine lanes** in the salary system will increase.

Current 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

Proposed comparison with other school districts in our area (by degree):

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

Description for Use of Funds and Calculations:

See attached for the proposed 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.

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Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
011020	REGULAR EMPLOYEE SALARIES	TEACHER	-	-	4,696,939	-	6,240,000
020020	EMPLOYEE BENEFITS	TEACHER	-	-	1,324,778	-	1,760,000
Total Expenditures			-	-	6,021,717	-	8,000,000

Initial PIP Review:	PIP Review Date(s)
4/26/2018	4/26/2018