

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

Program: Human Resources
Program Budget Manager: Danniella Ewen
Division: Personnel Support Services
Division Head: Dr. Mary Thurman

Program No.: Various

MLO Item No.: 3

Item Description: Education Support Professional (ESP) Attraction and Retention

Alignment with District Business Plan Goal:

Goal 1: Demonstrate improvement in 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 of Use of Resources:

The proposal is to provide a 10 percent across the board compensation increase for six (6) 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 is 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 is recommended to be 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 will be 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 will be 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 are when compared to other districts.

Description for Use of Funds and Calculations:

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 will be provided with a five percent across the board compensation increase. In addition, the recommendation is for \$1,800,000 of the total amount requested be used to implement our annual market study recommendations in order to provide additional compensation increases to ESP staff. The recommended increases will be applied to Step 1 of the District's Education Support Professional 25 Step Salary Schedule, which will increase all 25 steps respectively.

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Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
0110/40/50/60	REGULAR EMPLOYEE SALARIES	ESP	-	-	3,103,061	-	4,353,250
0200/40/50/60	EMPLOYEE BENEFITS	ESP	-	-	875,222	-	1,146,750
Total Expenditures			-	-	3,978,283	-	5,500,000

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