

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

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

Program No.: 00100-00300
 MLO Item No.: 5

Item Description: Class Size Reduction

Alignment with District Business Plan Goal:

Goal 1: Demonstrate improvement of student achievement
 Goal 2: Demonstrate a high-performing team

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:

This proposal will add 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).

Description for Use of Funds and Calculations:

Cost is calculated based on an average teacher salary of \$50,000 plus benefits. The number of additional teachers would equal 25.

Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	FY18-19	
						Changes	Adopted Budget
011020	REGULAR EMPLOYEE SALARIES	TEACHER	-	-	-	-	780,000
020020	EMPLOYEE BENEFITS	TEACHER	-	-	-	-	220,000
Total Expenditures			-	-	-	-	1,000,000
Staff FTE:							
	TEACHER		-	-	-	-	25.00
FTE Totals			-	-	-	-	25.00

Initial PIP Review: 10/16/2018	PIP Review Date(s) 10/16/2018
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