



Nicholas M. Gledich, Ed.D., Superintendent

Glenn E. Gustafson, CPA
Deputy Superintendent, Chief Financial Officer
1115 N. El Paso Street, Colorado Springs, CO 80903
Phone: (719) 520-2010
FAX: (719) 633-9347
E-mail: glenn.gustafson@d11.org

April 26, 2018

House Bill 17-1375 (C.R.S. 22-32-108.5) contains a provision concerning measures to increase transparent equity in educating students in public school, and in connection therewith, requiring school districts to distribute mill levy revenue to meet the needs of students.

This requirement is as follows:

- The local school board shall either implement a plan for using and distributing mill levy revenues or distribute an amount equal to at least 95 percent of the school district's per-pupil mill levy share times the number of charter school students. Such plan must be adopted by July 1, 2018. The School District 11 Board of Education approved such plan at its regularly scheduled board meeting on April 25, 2018.

Attached to this letter is a copy of the School District 11 plan for distributing mill levy revenues for FY17-18 and a projected plan for FY18-19.

Sincerely,

Glenn E. Gustafson, CPA
Deputy Superintendent/Chief Financial Officer

Every student prepared for a world yet to be imagined

Our mission is to provide excellent, distinctive, educational experiences that equip students for success today and in the future.

Colorado Springs School District 11

MLO Allocation Restructure

FY 17/18

2000 MLO											
#	Item	Original Amount	Amended Amounts	AACL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Lifeskills Charter	Roosevelt Charter	Total Charter	D-11 MLO-2000
1	Employee Compensation	6,610,000	6,610,000	71,577	39,042	84,209	37,001	74,257	159,231	465,317	6,144,683
2	Restore Class Size	1,498,588	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
3	Middle School Staff	1,297,561	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
4	Elem Class Size	945,400	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
2B	Class Size Reduction	0	1,395,399	15,110	8,242	17,777	7,811	15,676	33,614	98,230	1,297,169
2C	Middle School Implementation	0	2,813,000	N/A	N/A	N/A	N/A	N/A	N/A	0	2,813,000
5	Instructional Supplies & Mats	1,774,030	1,774,030	19,210	10,478	22,600	9,930	19,929	42,735	124,884	1,649,146
6	LRTs/TLCs	2,129,770	2,129,770	23,063	12,580	27,132	11,922	23,926	51,305	149,927	1,979,843
7	Staff Development	300,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
7B	Instructional & Tech Staff Dev		400,000	4,331	2,363	5,096	2,239	4,494	9,636	28,158	371,842
8	Start Times	1,000,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
9	CITs/LTEs	2,200,000	2,200,000	23,823	N/A	N/A	N/A	N/A	52,997	76,820	2,123,180
10	High School Class Size	466,850	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
11	Technology	3,600,000	3,600,000	38,983	21,264	45,863	20,152	40,442	86,722	253,425	3,346,575
12	ESL/SpecEd/GT	933,700	933,700	10,111	5,515	11,895	5,227	10,489	22,492	65,729	867,971
13	Technology Training	100,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0
14	Full Day Kindergarten	1,400,550	2,400,550	25,995	N/A	N/A	13,438	N/A	57,828	97,260	2,303,290
15	Substitute Teachers	250,000	250,000	2,707	1,477	3,185	1,399	2,809	6,022	17,599	232,401
16	Beginning Teacher Salary	400,000	400,000	4,331	2,363	5,096	2,239	4,494	9,636	28,158	371,842
17	Software Upgrades	75,000	75,000	812	443	955	420	843	1,807	5,280	69,720
18	Security Staff	220,322	220,322	2,386	1,301	2,807	1,233	2,475	5,307	15,510	204,812
19	Crossing Guards	100,000	100,000	1,083	N/A	N/A	560	N/A	2,409	4,052	95,948
20	Align DALT/Assessments	200,000	200,000	2,166	1,181	2,548	1,120	2,247	4,818	14,079	185,921
21A	Charter School Funding - Charters	712,051	712,051	7,711	4,206	9,071	3,986	7,999	17,153	50,125	661,926
21B	Charter School Funding - District	575,000	575,000	N/A	N/A	N/A	N/A	N/A	N/A	0	575,000
22	Assessment Staff	110,000	110,000	N/A	N/A	N/A	N/A	N/A	N/A	0	110,000
23	Performance Review	100,000	100,000	N/A	N/A	N/A	N/A	N/A	N/A	0	100,000
		\$26,998,822	\$26,998,822	\$253,399	\$110,454	\$238,234	\$118,676	\$210,079	\$563,712	\$1,494,554	\$25,504,268

D-11 Charter Schools

Enrollment

Level

D-11 Charter Schools

\$26,998,822

Academy ACL	280.5	1.08%	Elementary
CIVA	153.0	0.59%	Secondary
CPS	330.0	1.27%	Secondary
GLOBE	145.0	0.56%	Elementary
Lifeskills	291.0	1.12%	Secondary
Roosevelt	624.0	2.41%	Elementary
	<u>1,823.5</u>	<u>7.04%</u>	

Academy ACL	253,399
CIVA	110,454
CPS	238,234
GLOBE	118,676
Lifeskills	210,079
Roosevelt	563,712

\$1,494,554

D-11 Total Enrollment

25,903.5

Colorado Springs School District 11

MLO Allocation Restructure

FY 17/18

2017 MLO												
#	Item	Original Amount	Partial Yr Amounts	AAFL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Lifeskills Charter	Roosevelt Charter	Total Charter	Charter Reallocation	D-11 MLO-2017
1	Comprehensive Supp Model	4,500,000	4,500,000	48,729	26,579	57,328	25,190	50,553	108,402	316,782	-305,618	4,488,836
2	Teacher Compensation Adj	8,000,000	6,000,000	64,972	35,439	76,438	33,586	67,404	144,536	422,375	-407,491	5,985,116
3	ESP Compensation Adj	5,500,000	5,500,000	59,558	32,486	70,068	30,787	61,787	132,492	387,177	-373,533	5,486,356
4	School Security	375,000	375,000	4,061	2,215	4,777	2,099	4,213	9,034	26,398	-25,468	374,070
5	Class Size Reduction	1,750,000	1,750,000	18,950	10,336	22,294	9,796	19,660	42,156	123,193	-118,852	1,745,659
6	Technology Replacement	1,000,000	1,000,000	10,829	5,907	12,740	5,598	11,234	24,089	70,396	-67,915	997,519
7	Technology Support	320,000	320,000	3,465	1,890	4,077	1,791	3,595	7,709	22,527	-21,733	319,206
8	Capital Renewal/Improvements	17,555,000	17,555,000	190,097	103,689	223,644	98,268	197,213	422,890	1,235,800	-1,192,251	17,511,451
9	Charter Schools	3,000,000	3,000,000	32,486	17,720	38,219	16,793	33,702	72,268	211,188	79,649	2,709,163
		\$42,000,000	\$40,000,000	\$433,146	\$236,262	\$509,584	\$223,908	\$449,360	\$963,576	\$2,815,836	(\$2,433,212)	\$39,617,376

D-11 Charter Schools

Enrollment

Level

D-11 Charter Schools

Academy ACL	280.5	1.08%	Elementary	Academy ACL	433,146
CIVA	153.0	0.59%	Secondary	CIVA	236,262
CPS	330.0	1.27%	Secondary	CPS	509,584
GLOBE	145.0	0.56%	Elementary	GLOBE	223,908
Lifeskills	291.0	1.12%	Secondary	Lifeskills	449,360
Roosevelt	624.0	2.41%	Elementary	Roosevelt	963,576
	1,823.5	7.04%			

\$2,815,836

D-11 Total Enrollment

25,903.5

\$39,617,376

Colorado Springs School District 11

MLO Allocation Restructure
FY 18/19 (Projection)

2000 MLO												
#	Item	Original Amount	Amended Amounts	AACL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Lifeskills Charter	Roosevelt Charter	Total Charter		D-11 MLO-2000
1	Employee Compensation	6,610,000	6,610,000	72,548	42,751	77,730	36,274	73,843	155,718	458,864		6,151,136
2	Restore Class Size	1,498,588	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
3	Middle School Staff	1,297,561	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
4	Elem Class Size	945,400	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
2B	Class Size Reduction	0	1,395,399	15,315	9,025	16,409	7,658	15,589	32,873	96,868		1,298,531
2C	Middle School Implementation	0	2,813,000	N/A	N/A	N/A	N/A	N/A	N/A	0		2,813,000
5	Instructional Supplies & Mats	1,774,030	1,774,030	19,471	11,474	20,862	9,735	19,818	41,793	123,153		1,650,877
6	LRTs/TLCS	2,129,770	2,129,770	23,375	13,775	25,045	11,688	23,793	50,173	147,848		1,981,922
7	Staff Development	300,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
7B	Instructional & Tech Staff Dev		400,000	4,390	2,587	4,704	2,195	4,469	9,423	27,768		372,232
8	Start Times	1,000,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
9	CITs/LTEs	2,200,000	2,200,000	24,146	N/A	N/A	N/A	N/A	51,828	75,974		2,124,026
10	High School Class Size	466,850	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
11	Technology	3,600,000	3,600,000	39,512	23,284	42,334	19,756	40,217	84,809	249,911		3,350,089
12	ESL/SpecEd/GT	933,700	933,700	10,248	6,039	10,980	5,124	10,431	21,996	64,817		868,883
13	Technology Training	100,000	0	N/A	N/A	N/A	N/A	N/A	N/A	0		0
14	Full Day Kindergarten	1,400,550	2,400,550	26,347	N/A	N/A	13,174	N/A	56,552	96,073		2,304,477
15	Substitute Teachers	250,000	250,000	2,744	1,617	2,940	1,372	2,793	5,890	17,355		232,645
16	Beginning Teacher Salary	400,000	400,000	4,390	2,587	4,704	2,195	4,469	9,423	27,768		372,232
17	Software Upgrades	75,000	75,000	823	485	882	412	838	1,767	5,206		69,794
18	Security Staff	220,322	220,322	2,418	1,425	2,591	1,209	2,461	5,190	15,295		205,027
19	Crossing Guards	100,000	100,000	1,098	N/A	N/A	549	N/A	2,356	4,002		95,998
20	Align DALT/Assessments	200,000	200,000	2,195	1,294	2,352	1,098	2,234	4,712	13,884		186,116
21A	Charter School Funding - Charters	712,051	712,051	7,815	4,605	8,373	3,908	7,955	16,774	49,430		662,621
21B	Charter School Funding - District	575,000	575,000	N/A	N/A	N/A	N/A	N/A	N/A	0		575,000
22	Assessment Staff	110,000	110,000	N/A	N/A	N/A	N/A	N/A	N/A	0		110,000
23	Performance Review	100,000	100,000	N/A	N/A	N/A	N/A	N/A	N/A	0		100,000
		\$26,998,822	\$26,998,822	\$256,834	\$120,947	\$219,904	\$116,344	\$208,909	\$551,277	\$1,474,215		\$25,524,607

D-11 Charter Schools

	<u>Enrollment</u>	<u>Level</u>
Academy ACL	280.0	1.10% Elementary
CIVA	165.0	0.65% Secondary
CPS	300.0	1.18% Secondary
GLOBE	140.0	0.55% Elementary
Lifeskills	285.0	1.12% Secondary
Roosevelt	601.0	2.36% Elementary
	<u>1,771.0</u>	<u>6.94%</u>

D-11 Charter Schools

Academy ACL	256,834
CIVA	120,947
CPS	219,904
GLOBE	116,344
Lifeskills	208,909
Roosevelt	551,277
	<u>\$1,474,215</u>

D-11 Total Enrollment

25,511.5

Colorado Springs School District 11
MLO Allocation Restructure
FY 18/19 (Projection)

2017 MLO												
#	Item	Original Amount	Amended Amounts	AACL Charter	CIVA Charter	CPS Charter	GLOBE Charter	Lifeskills Charter	Roosevelt Charter	Total Charter	Charter Reallocation	D-11 MLO-2017
1	Comprehensive Supp Model	4,500,000	4,500,000	49,389	29,105	52,917	24,695	50,271	106,011	312,389	-305,618	4,493,229
2	Teacher Compensation Adj	8,000,000	8,000,000	87,804	51,741	94,075	43,902	89,371	188,464	555,357	-407,491	7,852,134
3	ESP Compensation Adj	5,500,000	5,500,000	60,365	35,572	64,677	30,182	61,443	129,569	381,808	-373,533	5,491,725
4	School Security	375,000	375,000	4,116	2,425	4,410	2,058	4,189	8,834	26,032	-25,468	374,436
5	Class Size Reduction	1,750,000	1,750,000	19,207	11,318	20,579	9,604	19,550	41,227	121,484	-118,852	1,747,368
6	Technology Replacement	1,000,000	1,000,000	10,975	6,468	11,759	5,488	11,171	23,558	69,420	-67,915	998,495
7	Technology Support	320,000	320,000	3,512	2,070	3,763	1,756	3,575	7,539	22,214	-21,733	319,519
8	Capital Renewal/Improvements	17,555,000	17,555,000	192,674	113,540	206,436	96,337	196,114	413,561	1,218,662	-1,192,251	17,528,589
9	Charter Schools	3,000,000	3,000,000	32,926	19,403	35,278	16,463	33,514	70,674	208,259	79,649	2,712,092
		\$42,000,000	\$42,000,000	\$460,969	\$271,642	\$493,895	\$230,484	\$469,200	\$989,436	\$2,915,626	(\$2,433,212)	\$41,517,586

D-11 Charter Schools

Enrollment

Level

D-11 Charter Schools

Academy ACL	280.0	1.10%	Elementary	Academy ACL	460,969
CIVA	165.0	0.65%	Secondary	CIVA	271,642
CPS	300.0	1.18%	Secondary	CPS	493,895
GLOBE	140.0	0.55%	Elementary	GLOBE	230,484
Lifeskills	285.0	1.12%	Secondary	Lifeskills	469,200
Roosevelt	601.0	2.36%	Elementary	Roosevelt	989,436
	1,771.0	6.94%			

\$2,915,626

D-11 Total Enrollment

25,511.5

\$41,517,586