

Colorado Springs School District 11

MLO Allocation Phase -In

2000 Mill Levy Override (MLO)

#	Item	Original Amount	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FTE Summary				
													Prof	Tchrs	ESP	Total	
1	Employee Compensation	6,610,000	6,610,000	6,610,000	0	0	0	0	0	0	0	0					0.0
1B	Employee Comp - Combined	0	0	0	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000					0.0
2	Restore Class Size	1,498,588	0	0	0	0	0	0	0	0	0	0					0.0
2B	Class Size Reduction	0	1,395,399	1,395,399	1,395,399	1,300,630	2,050,630	1,300,630	1,300,630	1,300,630	1,300,630	1,300,630			27.9		27.9
2C	Middle School Implementation	0	2,813,000	2,813,000	2,813,000	2,621,955	2,621,955	2,621,955	2,621,955	2,621,955	2,621,955	2,621,955			56.3		56.3
3	Middle School Staff	1,297,561	0	0	0	0	0	0	0	0	0	0					0.0
4	Elem Class Size	945,400	0	0	0	0	0	0	0	0	0	0					0.0
5	Instructional Supplies & Mats	1,774,030	1,774,030	1,774,030	1,774,030	1,653,546	1,653,546	1,653,546	1,653,546	1,653,546	1,653,546	1,653,546					0.0
6	LRTs/TLCs	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770	2,129,770			27.0		27.0
7	Staff Development	300,000	0	0	0	0	0	0	0	0	0	0					0.0
7B	Instructional & Tech Staff Dev	0	400,000	400,000	400,000	372,834	372,834	372,834	372,834	372,834	372,834	372,834					0.0
8	Start Times	1,000,000	0	0	0	0	0	0	0	0	0	0					0.0
9	CITs/LTEs	2,200,000	2,200,000	2,200,000	0	0	0	0	0	0	0	0					0.0
9B	CITs/LTEs/Security/EDSS	0	0	0	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	2,530,322	2.0	15.0	41.0		58.0
10	High School Class Size	466,850	0	0	0	0	0	0	0	0	0	0					0.0
11	Technology	3,600,000	3,600,000	3,600,000	0	0	0	0	0	0	0	0					0.0
11B	Technology	0	0	0	3,675,000	3,525,412	3,525,412	3,525,412	3,525,412	3,525,412	3,525,412	3,525,412					0.0
12	ESL/SpecEd/GT	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700	933,700			21.5		21.5
13	Technology Training	100,000	0	0	0	0	0	0	0	0	0	0					0.0
14	Full Day Kindergarten	1,400,550	2,400,550	2,400,550	2,400,550	2,400,550	1,650,550	2,400,550	2,400,550	2,400,550	2,400,550	2,400,550					0.0
15	Substitute Teachers	250,000	250,000	250,000	0	0	0	0	0	0	0	0					0.0
16	Beginning Teacher Salary	400,000	400,000	400,000	0	0	0	0	0	0	0	0					0.0
17	Software Upgrades	75,000	75,000	75,000	0	0	0	0	0	0	0	0					0.0
18	Security Staff	220,322	220,322	220,322	0	0	0	0	0	0	0	0					0.0
19	Crossing Guards	100,000	100,000	100,000	0	0	0	0	0	0	0	0					0.0
20	Align DALT/Assessments	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000					0.0
21	Charter School Funding	1,287,051	1,287,051	1,287,051	0	0	0	0	0	0	0	0					0.0
21A	Charter School Funding - External	0	0	0	712,051	1,494,554	1,494,554	1,494,554	1,494,554	1,494,554	1,494,554	1,494,554					0.0
21B	Charter School Funding - Internal	0	0	0	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000					0.0
22	Assessment Staff	110,000	110,000	110,000	0	0	0	0	0	0	0	0					0.0
23	Performance Review	100,000	100,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000					0.0
24	Contingency	0	0	0	0	(199,451)	(199,451)	(199,451)	(199,451)	(199,451)	(199,451)	(199,451)					0.0
2000 MLO Totals		\$26,998,822	\$26,998,822	\$26,998,822	\$26,898,822	\$26,998,822	\$26,898,822	\$26,998,822	\$26,898,822	\$26,998,822	\$26,898,822	\$26,998,822	2.0	147.7	41.0		190.7

2017 Mill Levy Override (MLO)

#	Item	Original Amount	FY 15-16	FY 16-17	FY 17-18 (Partial Year)	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FTE Summary				
													Prof	Tchrs	ESP	Total	
1	Comprehensive Support Model	4,500,000			0	1,750,000	2,500,000	3,000,000	3,500,000	4,500,000	4,500,000	4,500,000	1.0	62.5			63.5
2	Teacher Compensation	8,000,000			6,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000					0.0
3	ESP Compensation	5,500,000			4,000,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000					0.0
4	School Security Enhancements	375,000			0	0	150,000	375,000	375,000	375,000	375,000	375,000					0.0
5	Class Size Reduction	1,750,000			0	1,000,000	1,000,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000			25.0		25.0
6	Technology Replacement Plan	1,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000					0.0
7	Technology Support Staff	320,000			320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	4.0				4.0
8	Capital Renewal/Replacement	17,555,000			4,030,000	13,553,838	9,230,000	12,355,000	16,555,000	16,955,000	16,955,000	16,955,000	6.0		5.0		11.0
9	Charter School Funding	3,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000					0.0
10	Bond Debt Reduction	0			21,650,000	9,300,000	12,700,000	8,100,000	3,400,000	2,000,000	2,000,000	2,000,000					0.0
2017 MLO Totals		\$42,000,000	\$0	\$0	\$40,000,000	\$43,423,838	\$43,400,000	\$43,400,000	\$43,400,000	\$43,400,000	\$43,400,000	\$43,400,000	11.0	87.5	5.0		103.5
Combined MLO Totals		\$68,998,822	\$26,998,822	\$26,998,822	\$66,898,822	\$70,422,660	\$70,298,822	\$70,398,822	\$70,298,822	\$70,398,822	\$70,298,822	\$70,398,822	13.0	235.2	46.0		294.2

Footnotes:

- (1) Assumes all County Treasurer Collection Fees are budgeted in the General Fund (0.25%)
- (2) 2000 MLO has biennial/triennial requirement for review of program (\$100,000).
- (3) FY 17/18 Phase-in does not match original phase-in plan due to ability to hire during mid-year and HB17-1375 requirement to fund charter schools.
- (4) Assumption on Annual inflation adjustment beginning in FY 21-22.