

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				
1B	Employee Comp - Combined	0	0	0	7,360,000	7,360,000	7,360,000	9,760,550	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				0.0
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	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	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				0.0
4	Elem Class Size	945,400	0	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	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	2,129,770			27.0	27.0
7	Staff Development	300,000	0	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	372,834				0.0
8	Start Times	1,000,000	0	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				0.0
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	2,530,322	2.0	36.0	20.0	58.0
10	High School Class Size	466,850	0	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				0.0
11B	Technology	0	0	0	3,675,000	3,525,412	3,525,412	3,675,000	6,075,550	6,075,550	6,075,550	6,075,550	6,075,550				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	933,700			21.5	21.5
13	Technology Training	100,000	0	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	0	0	0	0	0	0	0				0.0
15	Substitute Teachers	250,000	250,000	250,000	0	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				0.0
17	Software Upgrades	75,000	75,000	75,000	0	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				0.0
19	Crossing Guards	100,000	100,000	100,000	0	0	0	0	0	0	0	0	0				0.0
20	Align DALTE/Assessments	200,000	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				0.0
21A	Charter School Funding - External	0	0	0	712,051	1,494,554	1,494,554	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051	1,287,051				0.0
21B	Charter School Funding - Internal	0	0	0	575,000	575,000	575,000	533,464	433,464	533,464	533,464	433,464	433,464				0.0
22	Assessment Staff	110,000	110,000	110,000	0	0	0	0	0	0	0	0	0				0.0
23	Performance Review	100,000	100,000	100,000	0	100,000	15,000	0	100,000	0	0	0	100,000				0.0
24	Contingency	0	0	0	0	(131,351)	(131,351)	0	0	0	0	0	0				0.0
2000 MLO Totals		\$26,998,822	\$26,998,822	\$26,998,822	\$26,898,822	\$27,066,922	\$1,650,550 to 2017 \$25,331,372	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	\$26,998,822	2.0	168.7	20.0	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	4,500,000	1.0	62.5		63.5
1B	Inflation Factor #4								585,000	585,000	585,000	585,000	585,000				
2	Teacher Compensation	8,000,000			6,000,000	8,000,000	8,000,000	9,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000				0.0
2B	Inflation Factor #1	1,423,838			0	0	0	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838				
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	5,500,000				0.0
3B	Inflation Factor #2							991,132	991,132	991,132	991,132	991,132	991,132				
4	School Security Enhancements	375,000			0	0	150,000	375,000	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	1,750,000			25.0	25.0
6	Techology Replacement Plan	1,000,000			1,000,000	1,000,000	1,000,000	0	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	320,000	4.0			4.0
8	Capital Renewal/Replacment	17,555,000			4,030,000	12,130,000	9,480,550	10,955,000	15,155,000	15,555,000	15,555,000	15,555,000	15,555,000	6.0		5.0	11.0
8B	Inflation Factor #3	2,207,443				1,423,838	2,594,970	1,036,311	1,036,311	1,036,311	1,036,311	1,036,311	1,036,311				
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	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	2,000,000				0.0
11	Tax Collect Fee	0			0	0	111,900	181,575	330,000	330,000	330,000	330,000	330,000				0.0
2017 MLO Totals		\$45,631,281	\$0	\$0	\$40,000,000	\$43,423,838	\$46,357,420	\$45,632,856	\$46,366,281	\$46,366,281	\$46,366,281	\$46,366,281	\$46,366,281	11.0	87.5	5.0	103.5

Combined MLO Totals	\$72,630,103	\$26,998,822	\$26,998,822	\$66,898,822	\$70,490,760	\$71,688,792	\$72,631,678	\$73,365,103	\$73,365,103	\$73,365,103	\$73,365,103	\$73,365,103	\$73,365,103	13.0	256.2	25.0	294.2
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Footnotes:

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(1)					1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838	1,423,838
(2)					43,423,838	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132	1,171,132
(3)					0	0	1,036,311	1,036,311	1,036,311	1,036,311	1,036,311	1,036,311
(4)					0	0	735,000	735,000	735,000	735,000	735,000	735,000
					\$44,594,970	\$45,631,281	\$46,366,281	\$46,366,281	\$46,366,281	\$46,366,281	\$46,366,281	\$46,366,281