

Colorado Springs School District 11

Mill Levy Override Implementation Plan Budget

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|------------------------|--------------------------------------------------------------------------|----------------------|
| Program: | ESL, Special Education, and Gifted/Talented | Program No.: Various |
| Program Budget Manager | David Engstrom | |
| Division: | Personnel Support Services/Instruction, Curriculum, and Student Services | MLO Item No.: 12 |
| Division Head: | TBD/David Engstrom | |

Program Description:

Funds supplement services for children who are English language learners (ELL/ESL), have disabilities (special education), and have gifts and talents (gifted/talented) which require specialized instructional support services. Funds will be used to employ additional teachers and/or psychologists.

Alignment with District Business Plan Goal: Goal 2, Demonstrate a high-performing team

This PIP aligns with Ballot Question Point: #6, Expand student assessment and interventional support

Explanation for Use of Funds and Calculations:

Funds are used to staff the following:

- 4.5 gifted/talented teacher FTE
- 4.5 English as second language teacher FTE
- 12.5 special education teacher FTE

Plan Amendment History:

No plan amendments.

Performance Measures and Targets:

| MEASURE | TARGET |
|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Funds will be used to employ additional teachers and/or psychologists in support of these special needs students. | Additional teachers and/or psychologists spend 90 percent plus of time in support of special needs students. |

| Acct # | Object | Job Class | FY15-16 Actual | FY16-17 Actual | FY17-18 Actual | Changes | FY18-19 Adopted Budget |
|---------------------------|-------------------|-----------|-------------------|-------------------|-------------------|----------|------------------------------|
| 011020 | REGULAR EMPLOYEES | TEACHER | 771,393 | 771,393 | 771,393 | - | 771,393 |
| 020020 | EMPLOYEE BENEFITS | TEACHER | 162,307 | 162,307 | 162,307 | - | 162,307 |
| Total Expenditures | | | 933,700 | 933,700 | 933,700 | - | 933,700 |
| Staff FTE: | | | | | | | |
| | TEACHER | | 21.50 | 21.50 | 21.50 | - | 21.50 |
| FTE Totals | | | 21.50 | 21.50 | 21.50 | - | 21.50 |

| PIP Approval Date | PIP Review to Committee Date(s) |
|-------------------|------------------------------------------------------------------------|
| 6/14/01 | 3/6/03, 8/9/08, 9/13/08, 10/12/08, 3/11/10, 6/10/10, 12/11/11, 2/13/12 |