

Colorado Springs School District 11

Mill Levy Override Implementation Plan Budget

Program: Research Based Interventions/Full Day Kindergarten Program No.: Various
 Program Budget Manager: David Engstrom
 Division: Personnel Support Services/Instruction, Curriculum and Student Services MLO Item No.: 14
 Division Head: TBD/David Engstrom

Program Description:

An intervention is defined as a deliberate accommodation/modification of an existing circumstance that assists the student in achieving at a proficient level and those not maximizing learning on the content standards.

Researched-based interventions will be put into place to address the needs of students who are partially proficient or unsatisfactory in achieving the standards. The funds are allocated based on student achievement and will vary by site. To be approved for funding, the interventions must be data-driven, based on identified needs included in the unified school improvement plan and research-based.

This funding provides the necessary recurring funds for the transition from half-day kindergarten classes to full-day kindergarten classes. The majority of these funds are used for the hire of additional teachers to convert each kindergarten classroom from a .5 FTE to a 1.0 FTE. Remaining funds support the professional development of these teachers.

Alignment with District Business Plan Goal: Goal 1, Demonstrate improvement of student achievement

This PIP aligns with Ballot Question Point: #3, Focus on academic core subjects like math, reading, writing, and science

Explanation for Use of Funds and Calculations:

17 FTE teacher salaries and benefits	\$2,200,000
Intervention staff development	<u>200,550</u>
	\$2,400,550

The expenditures for staff could be extended day, extended year, or in-school interventions.

Plan Amendment History:

When the MLO plan was developed prior to approval of the voters, spending plan research indicated a strong need to adjust school start times to match student sleep patterns. The original thought was a change in start times which would require a conversion from a 3-tier busing to a 2-tier busing system which would require additional buses and drivers.

Based on the existing school schedule, these funds will not be needed for the foreseeable future. Based on this, the District moved these funds to full-day kindergarten implementation in order to maximize early childhood education and student achievement.

Performance Measures and Targets:

MEASURE	TARGET
Employment of 17 highly qualified and highly effective kindergarten teachers.	Percentage of highly qualified teachers will be 100 percent.
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Acct #	Object	Job Class	FY15/16 Actual	FY16/17 Actual	FY17/18 Actual	Changes	FY18-19 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	1,681,120	1,715,455	1,200,000	-	1,200,000
020020	EMPLOYEE BENEFITS	TEACHER	719,430	685,095	1,000,000	-	1,000,000
043000	EQUIPMENT MAINT.		-	-	200,550	-	200,550
Total Expenditures			2,400,550	2,400,550	2,400,550	-	2,400,550
Staff FTE:							
	TEACHERS		17.00	17.00	17.00	-	17.00
FTE Totals			17.00	17.00	17.00	-	17.00

PIP Approval Date	PIP Review to Committee Date(s)
6/28/2001	3/6/03, 12/13/07, 2/8/07, 3/8/07, 5/10/08, 5/23/11, 6/6/11