

**COLORADO SPRINGS SCHOOL DISTRICT 11
Mill Levy Override Implementation Budget**

Program:	Employee Compensation	Program No.:	Various
Program Budget Manager:	Danniella Ewen		
Division:	Personnel Support Services	MLO Item No.:	1B
Division Head:	Phoebe Bailey		

Program Description:

This program is used to account for the value of pay raises for teachers and ESP employees for mid-year FY00-01 and for FY01-02. In FY17-18, this PIP was revised to include former PIP 15, Substitute Teacher Pay (\$250,000), PIP 16, Beginning Teacher Salary (\$400,000) and PIP 19 Crossing Guard Pay (\$100,000).

Alignment with District Business Plan Goal: Goal 2. Demonstrate a high-performing team
Goal 5. Provide a safe learning and working environment

This PIP aligns with Ballot Question Point: #2, Attract and retain superior teachers and support staff.
#8, Increase school safety and security

Explanation for Use of Funds and Calculations:

The pay raises were calculated in May 2000 during teacher negotiations and ESP Meet and Confer. They were based on the best available data at that time. The calculation of the pay raises were as follows:

<u>ESP</u>	<u>FY00-01</u>	<u>FY01-02</u>
1.16 percent increase (retro to 7/1/000)	\$ 223,858	\$
11 cents Longevity Increase	105,050	
ESP Reclassification Parameter	450,000	
ESP Retirement Cap Increase (20-25)	50,000	
ESP Food Service Equivalent Package	100,000	
3.0 percent increase (FY01-02)		585,530
New Service Increments		97,099
Insurance Increases (mostly retirees)		135,248
Stipend Impact		<u>5,839</u>
	<u>\$ 928,908</u>	<u>\$ 823,716</u>
 <u>Teachers</u>		
2.0 percent increase (retro to 7/1/00)	\$1,685,223	
Teacher Retirement Cap Increase (29-30-9)	462,000	
3.25 percent increase FY01-02		\$2,793,256
Retirement Differential Offset		<u>(84,023)</u>
	<u>2,147,223</u>	<u>2,709,233</u>
Total Teachers and ESP	<u>\$3,076,131</u>	<u>\$3,532,949</u>

Substitute Teacher Pay

From PIP 15 \$ 250,000

Beginning Teacher Salary

From PIP 16 \$ 400,000

Crossing Guard Compensation

From PIP 19 \$ 100,000

Grand Total

\$7,360,000.

Substitute Teacher Pay

To provide an increase in substitute teacher salaries to ensure a competitive rate. Substitute teacher salaries were increased by \$5.00 a day to total \$75 per day. Substitute teacher budget increased \$250,000. Note that teacher substitute pay has subsequently been increased to greater than \$75 per day.

Beginning Teacher Salary

This program is to help the District attract and retain a qualified teaching staff. A committee is working on various options to increase starting teacher salaries and/or provide signing bonuses to new teachers. In FY02-03 a district task force modified the teacher salary schedule by eliminating the “B” column and increasing the beginning teacher salary cells. The cumulative effect of these adjustments exceeded the MLO budget and was off-set by the general fund. Note that this additional pay was imbedded in the salary schedule in FY 02/03 and spent with recurring funds. The beginning teacher salary has subsequently been adjusted several times.

Crossing Guard Compensation

In FY 01/02, these funds were used to increase crossing guard salaries from approximately \$6.50 to \$8.00 per hour, to improve the capability to hire and retain quality staff in these positions. Sites are selected by the city. Hourly wages are reimbursed by the city to approximately \$5.15 per hour. Calculation: \$1.50 per hour for three hours per day, 170 school days for 60 guarded sites, PERA and Medicare at 11.35 percent. The crossing guard pay has subsequently been adjusted several times.

Plan Amendment History:

Subsequent to the passage of the 2000 MLO, the District implemented the employee compensation Program Implementation Plan (PIP) in accordance with the MLO spending plan. At the same time as the employee compensation plan implementation, the District adjusted beginning teacher salary in accordance with PIP 16, raised substitute teacher pay in accordance with PIP 15 and raised crossing guard pay in accordance with PIP 19. Once these recurring compensation increases were implemented, these PIPs became dormant and unchanged. In fact, all of the compensation levels have significantly changed since the initial approval 17 years ago in 2000. Based on the dormancy of these PIPs, it was desired to merge PIPs 1, 15, 16, and 19 into a single PIP in order to streamline and simplify the 2000 MLO spending plan.

Performance Measures and Targets:

MEASURE	TARGET
Salaries including benefits of ESP and teachers will be monitored throughout the year to ensure the District remains competitive.	Colorado Springs School District 11's teacher and ESP wages and benefits will be competitive with surrounding school districts.
Human Resources will review the percentage of filled vacancies by guest staff teachers on a quarterly basis.	All teachers' absences will be filled daily at 95 percent.
Guest staff teachers' daily pay will be monitored.	Guest staff teachers' daily pay will be monitored in order to remain competitive with local school districts.
Human Resources conducts a survey to determine the guest staff pay scales of Colorado Springs school districts	A recommendation for a guest staff daily pay rates approval is made for the following school year. The recommendation for an increase in guest staff daily rate was approved for 2014-15.
Beginning teachers' salaries and benefits will be reviewed before the next interest-based bargaining session.	Beginning teachers' salaries and benefits will be reviewed and adjusted as appropriate during the next interest-based bargaining session.
Beginning teacher salaries and benefits will be measured against peer group districts annually.	Beginning teacher salaries and benefits will be competitive with peer group districts and adjusted accordingly when possible.
Ensure all authorized pedestrian crossings are staffed with trained crossing guards during the school year	All authorized pedestrian crossings, as identified by the crossing guard agreement, will be staffed with trained crossing guards during the school year.

Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	4,274,160	4,274,160	4,674,160	-	4,674,160
011050	REGULAR EMPLOYEES	CLERICAL	1,542,640	1,542,640	1,631,290	-	1,631,290
012020	TEMPORARY SALARY	TEACHER	250,000	250,000	250,000		250,000
012050	TEMPORARY SALARY	CLERICAL	209,157	216,080			
020020	EMPLOYEE BENEFITS	TEACHER	582,840	582,840	582,840	-	582,840
020050	EMPLOYEE BENEFITS	CLERICAL	251,635	254,414	221,710	-	221,710
061000	SUPPLIES AND MATERIALS			1,471			
	LESS CITY OF CS CONTRIBUTION		(150,432)	(172,187)	(172,187)		(172,187)
Total Expenditures			7,110,432	6,949,418	7,360,000	-	7,360,000

(*FY Actuals and Adopted Budget Reflects the Combining of PIPs*)

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	6/2/02, 5/1/03, 5/14/12, 10/1/12; 8/15/14, 1/12/18