

# Colorado Springs School District 11

## Mill Levy Override Implementation Plan Budget

Program:	Class Size Reduction	Program No.: 00100, 00300
Program Budget Manager:	Danniella Ewen	
Division:	Personnel Support Services	NLO Item No.: 2B
Division Head:	TBD	

**Program Description:**

This PIP combines former PIPS 2, 4 and 10 into one PIP that funds the hiring of additional teachers to reduce class size ratios at the elementary, middle, and high school levels. The number of teachers and the funding breakout of the original PIPs are listed below.

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

**This PIP aligns with Ballot Question Point:** #1, Reduce class size

**Explanation for Use of Funds and Initial Calculations:**

This takes the SAME MLO budgets as originally approved but segregates these teacher units for the administration and board of education to apply across the District based on need (note that the FTE had to be adjusted to reflect current teacher compensation rates). This approach better serves our primary goals of student achievement and attraction and retention of high quality staff.

**Plan Amendment History:**

Plan Amendment approved 6/13/2012. The original mill levy override (MLO) election question and subsequent spending plan items included four (4) items designed to reduce class size across the District. The program implementation plans (PIPs) that were subsequently developed mostly included hard caps on class size at the secondary level and elementary class size reduction with fixed teacher staffing units. The drastic K-12 budget reductions of FY 07/08 to FY 12/13 (over \$35 million of general fund budget reductions) have placed the D-11 Board of Education in a precarious position of having to reduce teachers by increasing class size. While it is possible that the District may still meet the original hard cap on class size, it seems a comprehensive plan amendment will maintain credibility with D-11 voters and also allow the District to utilize these 99 teacher FTEs in a manner that better serves instruction by moving to a more differentiated staffing model with these teachers.

In recent years the District has begun to move away from a formulaic-based staffing formula to a more differentiated model that allows the Board of Education and the administration to differentiate class size based on a number of needs including program needs, at-risk population, special needs populations and other concerns that make staffing far more complicated (and meaningful) than a pure formulaic calculation. This plan amendment would enhance that practice by utilizing MLO teacher staffing units to continue and expand this practice.

This plan amendment would take the SAME MLO budgets as originally approved but segregate these teacher units for the administration and board of education to apply across the District based on need (note that the FTE had to be adjusted to reflect current teacher compensation rates). It is believed that this approach would better serve our primary goals of student achievement and attraction and retention of high quality staff while preserving the intent of the D-11 voters to reduce class size in order to enhance instruction.

In June 2012 a plan amendment was approved which combined the class size reduction related PIPs into one PIP, 2B. Upon further investigation, it was decided that the original PIP 3, Middle School Implementation, should not have been included in the plan amendment since this PIP actually implemented our middle school staffing formula (two planning periods per teacher). Therefore, PIP 2C will be created by pulling out the middle school implementation piece to accommodate the original intent of PIP 3. Otherwise, PIP 2B will remain unchanged. The middle school staffing allocations in PIP 2C take priority for MLO funding before the differentiated staffing allocation - teachers (PIP 2B).

**Performance Measures and Targets:**

MEASURE	TARGET
One hundred percent of staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high school).	Staffing allocation will be based on the staffing formulas that are in place at each level (elementary, middle, and high school)

## Colorado Springs School District 11 Mill Levy Override Implementation Plan Budget

Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
011030	REGULAR EMPLOYEES	TEACHER	1,116,400	1,116,400	1,116,400	-	1,116,400
020030	EMPLOYEE BENEFITS	TEACHER	278,999	278,999	278,999	-	278,999
	LESS CHARTER SCHOOL REALLOCATION				(94,769)		(94,769)
<b>Total Expenditures</b>			<b>1,395,399</b>	<b>1,395,399</b>	<b>1,300,630</b>	<b>-</b>	<b>1,300,630</b>
<b>Staff FTE:</b>							
	TEACHER		27.91	27.91	27.91	-	27.91
<b>FTE Totals</b>			<b>27.91</b>	<b>27.91</b>	<b>27.91</b>	<b>-</b>	<b>27.91</b>

PIP Approval Date	PIP Review to Committee Date(s)
5/31/2001	6/2/02, 8/1/02, 8/23/11; 8/15/14