

Colorado Springs School District 11 Mill Levy Override Implementation Plan Budget

Program: Instructional Supplies and Materials Program No.: Various
 Program Budget Manager: David Engstrom
 Division: Instruction, Curriculum and Student Services MLO Item No.: 5
 Division Head: David Engstrom

Program Description:

The intent of these funds is that they will go directly to schools to help support the increased costs of supplies, materials, textbooks, software, printing, library furniture and materials, etc. at the building level.

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

This PIP aligns with Ballot Question Point: #4, Purchase classroom instructional supplies and materials

Explanation for Use of Funds and Calculations:

Funds are utilized to support instructional supplies and materials at the school level; they may be used to purchase consumable or supplemental instructional materials for classroom use. Funds are calculated on a per pupil basis on enrollment.

Plan Amendment History:

There are no plan amendments.

Performance Measures and Targets:

MEASURE	TARGET
Instructional supplies and materials dollars have been leveraged to narrow and focus curricula in District 11 to support a successful transition to Colorado academic standards	Students and staff prepared for new assessments English language arts and math.
Instructional supplies and materials dollars have been leveraged to implement new middle school math curricula to support Tiers 1, 2, and 3 to align with Colorado academic standards in grades 6, 7, and 8.	Improved math achievement at grades 6, 7, and 8.
Implement elementary math supplement, Spatial Temporal (ST) Math, in all elementary schools, K-5.	Improved math achievement at grades K-5.
Instructional supplies and materials dollars have been leveraged to implement new elementary reading curricula to support Tiers 1, 2, and 3 to align with Colorado academic standards in grades 3-5.	Improved reading achievement at grades 3-5.

Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
043000	REPAIRS AND MAINTENANCE		88,292	88,292	-	-	117,000
043200	TECH EQUIP REPAIRS/MAINT		208,325	208,325	208,325	-	208,325
050000	OTHER PURCHASED SERVICES		277,412	357,334	394,461	-	396,411
061000	GENERAL SUPPLIES		104,508	35,327	198,166	-	207,696
064200	TEXT BOOKS/CURRICULUM		234,147	279,088	122,484	-	100,000
064500	ELECTRONIC MEDIA		307,752	281,160	-	-	-
065000	TECHNOLOGY SUPPLIES		-	-	251,814	-	269,598
073400	TECHNOLOGY EQUIPMENT		929,045	489,759	474,625	-	475,000
	LESS CHARTER SCHOOL REALLOCATION		-	-	(120,484)	-	(120,484)
Total Expenditures			2,149,481	1,739,285	1,529,391	-	1,653,546

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PIP Approval Date	PIP Review to Committee Date(s)
6/14/01	11/1/01, 4/15/08 3/12/12; 4/24/15, 12/18/18