

Colorado Springs School District 11

Mill Levy Override Implementation Plan Budget

Program:	Literacy (LRT) (TLC)	Program No.: Various
Program Budget Manager:	David Engstrom	
Division:	Personnel Support Services	MLO Item No.: 6
Division Head:	TBD	

Program Description:

The most critical component to improving learning outcomes for students remains, undoubtedly, highly-skilled and high-performing teachers. Literacy Resource Teachers (LRTs), now **Teaching and Learning Coaches (TLCs)**, are essential to the coaching and professional development of teachers, implementation of the Colorado READ Act and supplemental literacy legislation, and the implementation of standards-based education; the critical mission of TLCs is to support effective teaching and learning to improve student achievement. These individuals provide coaching, modeling, and staff development. Their role is not to teach students directly, but rather to support teachers in developing professional capacity for the consistent delivery of quality instruction that will prove effective in ensuring improved student performance.

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

This PIP aligns with Ballot Question Point: #5, Increase teacher training

Explanation for Use of Funds and Calculations:

Funds are used to employ 27 TLC positions to be assigned at the elementary level

Plan Amendment History:

The original mill levy override (MLO) election question and related spending plan items included an item that created a new position in the District called the Literacy Resource Teacher (LRT). The LRT position was designed to enhance student achievement by providing a resource to schools that could be used to coordinate staff development, relay best practices regarding instruction, and support teachers in implementing instructional methods to improve teaching and learning. The program implementation plans (PIPs) that were developed funded 42 additional positions (the general fund also funded some LRTs) with a total budget allocation of \$2,129,770. 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 teaching positions by increasing class size. The FY 12/13 budget reductions include the elimination of secondary LRTs and some sharing of elementary TLCs (LRTs) at small schools. The title of the position has been changed from Literacy Resource Teacher (LRT) to Teaching and Learning Coach (TLC) effective July 1, 2012.

Interestingly, compensation increases for teachers since the original MLO approval in 2000 may still allow this PIP to remain the same with just fewer FTE (27 are needed at current compensation levels). However, the program description in the PIP and the LRT job description clearly need to change to accommodate the new delivery model for LRTs/TLCs in order to update and standardize their use across the District.

This plan amendment would REDUCE the number of LRT/TLC positions but the MLO budget would remain the same as originally approved. 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 focus on literacy in order to increase student achievement.

Performance Measures and Targets:

MEASURE	TARGET
Teaching and learning coach (TLC) positions will be highly qualified and highly effective professionals.	All (100 percent) of the TLC positions will be highly qualified and highly effective professionals.
Professional development support will be provided to school teams.	Professional development support provided to school teams.
Teaching and learning coaches will participate in professional development, coaching, and support activities for teachers with activities such as modeling, co-teaching, and data driven dialogues.	At least 90 percent of TLC work time will be devoted to professional development, coaching, and support activities for teachers in improving teaching and learning with activities such as modeling, co-teaching, and data driven dialogues.

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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	1,761,320	1,761,320	1,761,320	-	1,761,320
020020	EMPLOYEE BENEFITS	TEACHER	368,450	368,450	368,450	-	368,450
Total Expenditures			2,129,770	2,129,770	2,129,770	-	2,129,770
Staff FTE:							
	TEACHER		27.00	27.00	27.00	-	27.00
FTE Totals			27.00	27.00	27.00	-	27.00

PIP Approval Date	PIP Review to Committee Date(s)
6/14/01	3/7/02, 5/1/03, 6/20/11