

Colorado Springs School District 11

Mill Levy Override Implementation Plan Budget

Program: Instructional Staff Development and Technology Training Program No.: 22130, 00100
 Program Budget Manager: Linda Sanders
 Division: Personnel Support Services MLO Item No.: 7B
 Division Head: TBD

Program Description:

This program provides training for teachers in standards, literacy, and assessment. Technology training is also provided for both school and administrative staff to include application, integration, and system training. The primary focus is school-based staff.

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:

Professional development will be dispersed in a variety of ways. Teachers will receive training in standards, literacy, assessments, research based-interventions, technology and interfacing with available data systems. Funds would also be used in training teachers in the implementation of personalized learning (formerly referred to as 21st century learning). Technology training will be available for all D-11 staff but will focus on school-based staff. The majority of the funding will be used to either provide substitutes or pay teachers to participate in identified trainings, depending on the nature of the training, as well as purchase the services of consultants when necessary to guide our work.

Plan Amendment History:

The original mill levy override (MLO) election question and subsequent spending plan items included two (2) items designed to supplement staff development in the District. The Program Implementation Plans (PIPs) that were developed focused on the development of standards-based lesson plans and using assessments and data to improve instruction. In addition, the technology training PIP was developed to improve staff training in common technology programs. 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 the budget in order to maintain financial viability. One of these budget cuts was a reduction to the staff development budget in order to better align staff development from the MLO program with general fund staff development. Given this change, it is also an opportune time to combine these two small PIPs and re-focus their intention.

This plan amendment would combine old PIPs 7 and 13 into a single consolidated staff development PIP that would provide for teacher training on standards, literacy, assessment and technology. It is anticipated that the total budget for the new PIP will remain the same as the two old PIPs and that any budget reductions will come from the general fund staff development program.

Performance Measures and Targets:

MEASURE	TARGET
School personalized learning plans implemented.	All (100 percent) of school personalized learning plans will be implemented and reflected in unified school improvement plans.
Instructional staff will be trained to implement English language arts standards.	All (100 percent) of writing programs will be aligned to Colorado academic standards and implemented with coaching support.
Instructional staff will be trained to implement math standards and assessments.	All (100 percent) K-12 schools will receive training and support for the implementation to Colorado academic standards for math.
Instructional staff trained to implement AVID strategies.	All (100 percent) of AVID teachers will be fully trained and implement AVID strategies as measured by the AVID assessment tool.

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Acct #	Object	Job Class	FY15/16 Actual	FY16/17 Actual	FY17/18 Actual	Changes	FY18/19 Adopted Budget
012020	TEMPORARY SALARIES	TEACHER	33,281	46,936	27,147	52,853	80,000
015020	ADDITIONAL SALARIES	TEACHER	67,178	72,161	76,144	48,720	124,864
020020	EMPLOYEE BENEFITS	TEACHER	19,645	23,821	21,621	13,547	35,168
039000	PURCHASED PROF SERVICES		166,305	158,732	157,252	(73,136)	84,116
050000	OTHER PURCHASED SERVICES		10,940	-	7,200	42,800	50,000
055000	PRINTING		11,364	5,581	5,586	(586)	5,000
058000	TRAVEL & REGISTRATION		58,033	60,493	38,260	(26,170)	12,090
061000	GENERAL SUPPLIES		12,654	8,120	27,614	(21,552)	6,062
073400	TECHNOLOGY EQUIPMENT		-	-	12,343	-	-
073500	NON-CAPITAL EQUIPMENT		26,095	12,881	-	2,700	2,700
084000	CONTINGENCY		-	-	-	-	-
	LESS CHARTER SCHOOL REALLOCATION		-	-	(27,166)	(27,166)	(27,166)
Total Expenditures			405,495	388,725	346,001	12,010	372,834

PIP Approval Date	PIP Review to Committee Date(s)
6/14/01	3/6/03, 12/13/07, 3/12/12