

# Colorado Springs School District 11

## 2000 Mill Levy Override Implementation Plan Budget

Program: Library Services/LTT/LTE/Security/EDSS  
Program Budget Manager: Melissa Smead  
Division: Technology Services  
Division Head: John McCarron

Program Nos.: 22140/22220/26600

MLO Item No.: 9B

### Program Description:

This item represents the additional dollars above the 1996 mill levy funding necessary to sustain the current configuration of library technology educators (LTEs) and library technology technicians (LTTs). The LTE provides direct support for the integration of technology and personalized learning into the instructional process and also serves as the librarian. The LTT supports the LTE in both areas of library media and technology.

Add personnel to the Security Department staff in order to improve safety and security.

Staff FTE is provided to support professional development for teachers and school leadership with the aim of increasing data literacy of instructional staff in order to improve instruction in under-performing areas.

**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:** #5, Increase teacher training  
#7, Increase library support  
#8, Increase school safety and security

### Explanation for Use of Funds and Calculations: The current staffing formula for LTEs and LTTs is:

#### Elementary

Library Technology Educator - 0-299 students = .5 FTE per school, 300+ students = 1.0 FTE

Library Technology Technician - 0-600 students = seven hours per day (.88 FTE), 601+ students = eight hours per day (1.0 FTE)

#### Middle

Library Technology Educator - 1.0 FTE per school

Library Technology Technician - eight hours per day per school (1.0 FTE)

#### High

Library Technology Educator - 2.0 FTE per school

Library Technology Technician - eight hours per day per school (1.0 FTE)

#### Alternative

Library Technology Educator - 1.0 FTE at Roy J Wasson Academic Campus

Library Technology Technician – 2.0 FTE at Roy J. Wasson Academic Campus for all schools/programs

### Explanation for Use of Funds and Calculations:

These funds will be used to improve school safety and security efforts. Funds are used to add four campus supervisors at the middle school level to improve building security. An additional security officer is added to the evening shift to assist in crime prevention and assist night school and extra-curricular activities. One security officer was upgraded to a security coordinator to improve supervision of security matters district wide. One security officer was increased from a 182-day employee to a 240-day employee to work as an investigator. Additionally, funds are contained in the program to assist in funding the school resource officer program at the high schools.

### Explanation for Use of Funds and Calculations:

The funds are used to pay for an assessment facilitator who, in collaboration with the executive director of Educational Data Support Services, provides professional development to instructional staff on how to use student assessment data to guide and inform instructional practices.

### Plan Amendment History:

PIP 9, LTEs/LTTs is one of the larger PIPs in the 2000 MLO spending plan. However, due to the cost of the LTEs/LTTs, this PIP is the most heavily subsidized by the District's general fund. That subsidy amounts to approximately \$900,000 based on the number of positions and the pay structure of the positions. This plan amendment would eliminate two of the smaller PIPs 18 Security Staff (the MLO only funds \$220,322 of the total cost of these positions of over \$2.5 million) and PIP 22 Educational Data Support Services Assessment Staff (the MLO only funds \$110,000 of the total cost of this department at over \$1 million).

This plan amendment will basically merge two smaller underfunded PIPs into one larger underfunded PIP in order to simplify the 2000 MLO.

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### Performance Measures and Targets:

MEASURE	TARGET
Staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high school).	All (100 percent) of staffing allocations will be based on the staffing formulas that are in place at each level (elementary, middle, and high school).
LTEs and LTTs are trained in library, technology, and educator topics based on results of their self-evaluations in order to continue to improve the quality of their technology.	All (100 percent) of LTEs and LTTs demonstrate a high performing team by providing quality library technology services to their schools.
Various survey results on safety.	Ensure that all buildings are safe.
Number of staff hours of training received by D11 instructional staff.	Greater than 1,464 hours of training hours received by D11 instructional staff.

Acct #	Object	Job Class	FY16-17 Actual	FY17-18 Actual	FY 18-19 Actual	Changes	FY19-20 Adopted Budget
011020	REGULAR EMPLOYEES	TEACHER	1,923,192	1,360,000	-	-	1,360,000
011030	REGULAR EMPLOYEES	PROFESSIONAL	140,839	136,100	-	-	136,100
011050	REGULAR EMPLOYEES	CRAFTS/TRADES	325,275	330,000	-	-	330,000
011060	REGULAR EMPLOYEES	CLERICAL	106,925	106,925	-	-	106,925
020020	EMPLOYEE BENEFITS	PROFESSIONAL	881,784	400,000	-	-	400,000
020030	EMPLOYEE BENEFITS	TEACHER	36,461	34,740	-	-	34,740
020050	EMPLOYEE BENEFITS	CLERICAL	149,139	110,000	-	-	110,000
020060	EMPLOYEE BENEFITS	CRAFTS/TRADES	20,690	21,599	-	-	21,599
039000	PURCHASED PROF. SVCS.		25,407	30,958	-	-	30,958
	TOTAL MILL EXPENDITURE		3,279,390	2,530,322	-	-	2,530,322
	LESS GENERAL FUND		(1,079,390)	-	-	-	-
<b>Total Expenditures</b>			<b>2,200,000</b>	<b>2,530,322</b>	<b>-</b>	<b>-</b>	<b>2,530,322</b>
<b>Staff FIE:</b>							
	TEACHERS		36.00	36.00	36.00	-	36.00
	NON-TEACHER PROFESSIONAL		2.00	2.00	2.00	-	2.00
	EDUCATIONAL SUPPORT PROFESSIONAL		20.00	20.00	20.00	-	20.00
<b>FIE Totals</b>			<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>-</b>	<b>58.00</b>

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

PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	1/10/02, 2/7/02, 2/11/10, 4/22/10, 6/10/10, 6/6/11, 5/13/13, 1/12/18, 3/19/19