

**COLORADO SPRINGS SCHOOL DISTRICT ELEVEN**  
Dr. Michael J. Thomas, Superintendent  
Phoebe Bailey, Assistant Superintendent – Personnel Support Services

**District Accountability Committee  
Full DAC Committee Meeting**

Thursday, December 17, 2020  
6:00 – 7:00pm  
Via WebEx

1. Welcome/Introductions– Velvet Stepanek, DAC Chair– 5 minutes
2. Spot Light on ESPs– Velvet Stepanek – 5 minutes
3. Budget Update & Questions – Glenn Gustafson – 30 minutes
4. Budget Subcommittee Report (Mid-year Modifications Update) – Michael Reyes – 20 minutes
5. Accreditation Subcommittee Report – Jane Tucker – 10 minutes
6. Training & SAC Support Subcommittee Report – Lyman Kaiser – 10 minutes
7. Updates and Discussion-Variou s Topics – Velvet Stepanek- 30 minutes  
Examples:
  - Equity Focus Groups
  - Charter School Application Update
  - Academic & Facilities Master Plan Community Meeting
  - Dual-Immersion School
  - Online School Naming Committee
8. Closing – Velvet Stepanek – 5 minutes

*T & SS meetings*, , January 5, February 2, March 2, April 6, May 4, via WebEx or Volunteer Services Conference Room if in person

*SAC Training*, January 28, April 8, via WebEx or Tesla if in person

*DAC meetings*, January 21, February 18, March 18, April 15, May 13, via WebEx or Tesla if in person

# **Colorado Springs School District 11**

## **Fund Balance Planning**

**FY 20/21**

Estimated Unanticipated Fund Balance Increase - FY 19/20				24,348,784	
TABOR Reserve	Now Freed up			1,000,000	
Less: Fund Balance above Spending Cap	Now not applicable	(2,327,706)		0	
Less: Food Service Susidy due Net Losses				(2,500,000)	
Plus: Vacancy Salary & benefit Savings				3,000,000	
Less: Net Impact of Declining Enrollment				(5,445,367)	
Plus: Net Impact of Declining Charter Enr				1,500,000	
Resources Available for Spending FY 20/21					\$21,903,417
FY 20/21 Stimulus Funds used to balance GF Budget				(7,400,000)	
Replace Furlough Day				(900,000)	
FY 20/21 MLO Funds Diverted to General Fund:					
MLO Capital Projects Fund				(1,000,000)	
MLO Technology Replacement				(1,000,000)	
FY 20/21 Budgetary Uses					(10,300,000)
FY 21/22 School Finance Act Funding (-\$400/pupil) Placeholder				(8,648,000)	0
Inventa Charter PPR Loss (200*50%*\$7,600)				(760,000)	0
					0
FY 20/21 Mid-Yr Budget Modifications					
ALL	Elementary & Middle School Supplies	Non-Recurring	(130,000)		
ALL	Special Educaiton Legal Expenses	Non-Recurring	(200,000)		
ALL	Garry Berry Stadium Scoreboard Upgrade	Non-Recurring	(250,000)		
ALL	Athletics Security Coverage	Non-Recurring	(20,000)		
ALL	Blue Star Recycling/Training Facility	Recurring	(69,480)		
ALL	CTE Curriculum, PLTW, APetc	Non-Recurring	(48,525)		
ALL	On-Line School Start-up Costs	Non-Recurring	(250,520)		
BS	Legislative Lobbying Contract	Non-Recurring	(10,000)		
BS	Drinking Water Repairs & Maint	Non-Recurring	(250,000)		
BS	HVAC - Howbert Elem	Non-Recurring	(1,000,000)		
BS	HVAC Repair Budget	Non-Recurring	(280,800)		
SUPT	Strategic Plan Equity Support	Non-Recurring	(150,000)		
SUPT	Summer School/Extra Education (TBD)	Non-Recurring	(1,000,000)		
IT	Classroom Teacher A/V Proof of Concept	Non-Recurring	(150,000)		
					(3,809,325)
Funds Available for Appropriation FY 20/21 or Later					\$7,794,092
Note: FY 20/21 GF Contingency available				\$20,500,000	



## **Colorado Springs School District 11**

**1115 North El Paso Street**

**Budget and Planning**

**Division of Business Services**

**Colorado Springs, Colorado 80903**

**719-520-2011**

**[Budget and Planning](#)**

**FY2020-2021**

## **Mid-Year Budget Modification Requests**

**January 13, 2020**

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**Colorado Springs School District 11**  
**FY20/21 Mid-Year Budget Modification Requests Summary**  
**General Fund**

No.	Division	Program	Location	\$ Amount	R/N*	FTE		Owner
ALL-1	Instruction/ Curriculum/ Student Services	00900	All Elementary and Middle Schools	130,000	N		The fiscal support of basic elementary and middle school supplies for student equity. School sites will be provided a basic school supply kit for each student. Elimination of the need for parents to purchase a large list of school supplies. This will allow school sites to open the year with appropriate instructional supplies on hand, minimize the amount of supply processing at beginning of the year, and generate student/parent engagement.	D. Engstrom
ALL-2	Achievement Learning & Leadership	22310	Special Education	200,000	N		Supplement budget for SPED department legal services.	J. Gudvangen
ALL-4	Achievement Learning & Leadership	18000	Athletics	250,000	N		Replacement/upgrade of the Garry Berry Stadium scoreboard. This will provide video and sound. This scoreboard will also allow us to; produce multi-media productions, Senior night tributes, pregame introductions, live feeds and replays, career and technical education work based learning, and would even allow for video at graduations if graduations are held at Garry Berry Stadium. The goal will be to cooperatively work with Media Productions and students from each school to do in game live feeds and have them produce short clips and videos for events. This request also includes an integrated sound system replacement. For the last 10+ years, the sound system has been in desperate need of replacement. Both the District 11 team and professional contractors have stated, "the system is beyond repair." The video board is estimated at \$180,000 and the sound system is estimated at \$70,000.	C. Noll
ALL-5	Achievement Learning & Leadership	26600	Athletics	20,000	N		In the past, the Athletics Department has requested security coverage for our events. We do not have a budget for security coverage. We present the need, and the Security Department supplies the officers to cover the games. According to Jim Hastings, if this request is not granted, we will run short of adequate security personnel at our athletic events.	C. Noll
ALL-6	Career & Technical Education	22320 & 009VE	To Be Identified	69,480	R	0.5	The District will identify a location to become a Training Facility for manufacturing and electronic device recycling in partnership with Blue Star Recycler. This center will include an environment that will be similar to the environment that currently exists in the Blue Star facility. The facility will be utilized beginning in the 20-21 school year and used according to demand and available staffing and scheduling.	D. Roberson
ALL-8	Career & Technical Education	22320 & 009VE	Career Technical Education	48,525	N		CTE, we will need to guarantee a more rigorous and consistent curriculum in existing business, computer science, and multimedia arts programs. We have identified primary need for professional development in the following areas: High School of Business program for the core curriculum in each of the comprehensive CTE business programs, alignment to Project Lead the Way and Advanced Placement for core curriculum in computer science courses, and alignment to the Multimedia Graphic Arts degree program at Pikes Peak Community College for core curriculum in multimedia arts	D. Roberson
ALL-11	Achievement Learning & Leadership	09000 & 24110	464/Online School	250,520	N		These funds are intended to provide start up costs of operations, curriculum and temporary personnel for the Online School. Principal will be in place by December 1, 2020. Temp Salaries: Teachers and ESP to cover design, support and professional development training prior to school opening in fall of 2021 as directed by the Online School Principal. Online Curriculum: Estimated at \$600 per student for an enrollment of 360. This will assure curriculum is in place for fall 2021 as an RFP process is necessary and availability to "sandbox" the curriculum with established schools in the spring of 2021 and for training purposes. General Supplies: Start up supplies necessary to get the administration, teachers and ESP operational.	D.Engstrom
BS- 1	Business Services	23230	State & Federal Relations	10,000	N		These funds will be used to contract with an outside consultant/lobbyist to protect the District's interests during the 2021 legislative session.	G. Gustafson
BS-2	Business Services	46130	Facilities Capital Program/ District Wide	250,000	N		Facilities has hired a consultant to help facilitate the process of testing drinking water for lead and copper throughout the District. At the time of this request, 40% of our facilities have been tested. Initial results indicate the project budget will be insufficient to replace all of the fixtures that test above the action level. This funding will support the replacement of the fixtures that test above the action level for lead or copper in the drinking water.	J. Chism
BS-3	Business Services	46120	Facilities Capital Program/ Howbert Elementary	1,000,000	N		Install air conditioning in the remaining portion of building. The 2010 addition and Media Center have A/C already.	J. Chism
BS- 4	Business Services	26234	Facilities	280,800	N		Provides budget to buy supplies to maintain and repair building heating, ventilation, and AC systems as well as maintains plumbing and other building mechanical systems.	T. Seaman
SUPT-1	Superintendent Office	24110	Superintendent Office	150,000	N		Strategic Plan/ Equity Support	M. Thomas
TS-1	Technology Services	28420	Technology & Support Services	150,000	N		The purpose of this request is to purchase and implement new classroom audio-visual systems to support hybrid learning demands with in-person and remote students. The initial project will be an Elementary School proof of-concept (POC) supporting 20 classrooms. This funding will allow us to cover the cost to purchase and install new classroom audio-visual systems.	J. McCarron
						FTE	0.5	
				Submitted		Recurring \$ Amount		
Total R/N:				69,480		ALL-6		
R- Recurring				2,739,845		Total Annual Recurring \$ Amount		
N- Non-Recurring				2,609,325				
Total R/N								

**Colorado Springs School District 11**  
**FY20/21 Mid-Year Budget Modification Requests Summary**  
**Capital Reserve Fund**

No.	Division	Program	Location	\$ Amount	R/N*	FTE		Owner
BS-6	Business Services	28900	Capital Program/ Facilities	97,500	R	1.0	Addition of (1) Contract Specialist (II) to the Capital Program to support the increased funding from the MLO the MLO has phased in over 5 years .	J. Chism
						FTE 1.0	Recurring \$ Amount	
							BS-6	\$97,500.00
							Total Annual Recurring \$ Amount	\$97,500.00
Total R/N:				97,500				
R- Recurring				97,500				
N- Non-Recurring				0				
Total R/N				97,500				

ALL-1<sup>10</sup>

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: ALL/Executive Directors of School Leadership

Division: Instruction/Curriculum/Student Services

Total Amount Requested: \*\$180,000 \$50,000= \$130,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \_\_\_\_\_
- Teachers \_\_\_\_\_
- ESP \_\_\_\_\_

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	630	00	00900	061000	0000	130,000
<del>10</del>	<del>630</del>	<del>00</del>	<del>00900</del>	<del>061000</del>	<del>0000</del>	<del>*50,000</del>

Description and intended purpose for these funds:

The fiscal support of basic elementary and middle school supplies for student equity. School sites will be provided a basic school supply kit for each student. Elimination of the need for parents to purchase a large list of school supplies. This will allow school sites to open the year with appropriate instructional supplies on hand, minimize the amount of supply processing at beginning of the year, and generate student/parent engagement.

Provide middle school and elementary school students with a basic package of school supplies each fall. This will alleviate annual apprehension from students and parents with the costs and preparation of the school year.

\*50,000 of this request may be funded from the generous gift/trust of Darlene Johnson, a long time teacher in District 11. See attached.

Quantification by Need:

1) When did this need arise?

School Supply initiative began during the 17-18 SY. Annual non-recurring request. This would be year 4 of implementation of the initiative.

2) What district need will this purchase address?

Equity.

3) What evidence is there of the level of that need?

Rising FRL rates across District 11 over the past decade and Superintendent Student Sounding Board members provided unsolicited concerns for students and families with rising costs of school supplies.

4) What would the results be if the funds were not allocated?

Initiative would be eliminated.

5) *What are the alternative means of achieving the same goal?*

Allow schools to request school supplies (in a larger quantity) from parents.

**Quantification by Funding:**

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None.

2) *What other products/programs were considered and how do they compare?*

Supplies were put out for RFP during 17-18, 18-19, 19-20 SY and now 20-21.

3) *How could this request be funded through other means?*

Community requests -- Previously have not filled the specific needs, individualization and comprehensive needs of all students.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Annual request as it is non-recurring.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

June 30, 2021.

**Quantification by Evaluation:**

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Strategic Plan Strategy-We will guarantee an ecosystem of equitable practices to meet the unique needs of all.

Number of supply kits purchased to provide historical need.  
Staff and parent feedback survey.

Division Head Approval: 

Date: 10.29.20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \$

Date Received

Catalog Number



**First Gift to School District 11.** I give the sum of Fifty Thousand Dollars (\$50,000.00) to School District 11, Colorado Springs, Colorado (TIN 84- 6001179), with the restriction that this gift be used by School District 11 in its elementary, middle and high schools to pay the cost of student school supplies and in support of the schools' bands, choruses and athletic programs. To the extent these restrictions are or become impracticable, impossible to achieve or wasteful, then this gift may be used by School District 11 for its general purposes. I taught in School District 11 for nineteen (19) years and this gift is in the name of Darlene C. Johnson.

## **Kindergarten**

- 1 #2 Premium Wooden Pencil, Unsharpened, 12 ct., Yellow**
- 6 Small Washable Glue Stick, .28 oz.**
- 1 Low Odor Dry Erase Markers, Chisel Tip, 4 ct., Assorted Colors (Black, Blue, Red, Green)**
- 1 Crayola Crayons, 24 ct.**
- 1 Washable Markers, Broad Line, 8 ct., Classic Colors**
- 1 Bevel Eraser, Pink, Latex-Free**
- 1 2 Pocket Heavy Duty Poly Folder with Brads, Assorted Colors**
- 1 White Glue, 4 oz.**
- 1 Reynolds Presto Gallon Zipper Bags, 19 ct.**

## **1<sup>st</sup> Grade**

- 2      #2 Premium Wooden Pencil, Unsharpened, 12 ct., Yellow
- 4      Small Washable Glue Stick, .28 oz.
- 1      Low Odor Dry Erase Markers, Chisel Tip, 4 ct., Assorted Colors (Black, Blue, Red, Green)
- 1      Crayola Crayons, 24 ct.
- 2      Bevel Eraser, Pink, Latex-Free
- 1      Pacon Wide Ruled Composition Book, 100 ct., Black
- 1      2 Pocket Paper Folder, 3-Hole, Assorted
- 1      Washable Markers, Broad Line, 8 ct., Classic Colors
- 1      Reynolds Presto Quart Zipper Bags, 24 ct.

## 2nd Grade

- 2 #2 Premium Wooden Pencil, Unsharpened, 12 ct., Yellow
- 1 Low Odor Dry Erase Markers, Chisel Tip, 4 ct., Assorted Colors (Black, Blue, Red, Green)
- 2 Small Washable Glue Stick, .28 oz.
- 1 Bevel Eraser, Pink, Latex-Free
- 2 Wide Ruled Spiral Notebook, 70 ct., 3-Hole Punched, Assorted Colors, 10.5" x 8"
- 1 Crayola Crayons, 24 ct.
- 1 Pacon Wide Ruled Composition Book, 100 ct., Black
- 1 Washable Markers, Broad Line, 8 ct., Classic Colors
- 1 School Supply Box, 8" x 5" x 2", Assorted Colors

### **3<sup>rd</sup> Grade**

- 2      #2 Premium Wooden Pencil, Unsharpened, 12 ct., Yellow
- 2      Low Odor Dry Erase Markers, Chisel Tip, Black
- 2      Small Washable Glue Stick, .28 oz.
- 2      Pacon Wide Ruled Composition Book, 100 ct., Black
- 2      Wide Ruled Spiral Notebook, 70 ct., 3-Hole Punched, Assorted Colors, 10.5" x 8"
- 1      Bevel Eraser, Pink, Latex-Free
- 1      Highlighter, Pocket, Yellow, Chisel Tip
- 1      Pacon Wide Ruled Filler Paper, 100 ct., 3-Hole Punched, 8" x 10.5"
- 1      Crayola Crayons, 24 ct.

## **4<sup>th</sup> Grade**

- 2      **#2 Premium Wooden Pencil, Unsharpened, 12 ct., Yellow**
- 2      **Low Odor Dry Erase Markers, Chisel Tip, Black**
- 2      **Pacon Wide Ruled Composition Book, 100 ct., Black**
- 2      **Wide Ruled Spiral Notebook, 70 ct., 3-Hole Punched, Assorted Colors, 10.5" x 8"**
- 2      **Small Washable Glue Stick, .28 oz.**
- 1      **Pacon Wide Ruled Filler Paper, 100 ct., 3-Hole Punched, 8" x 10.5"**
- 1      **Highlighter, Pocket, Yellow, Chisel Tip**
- 1      **Bevel Eraser, Pink, Latex-Free**
- 1      **Colored Pencils, Full Length, Sharpened, 12 ct.**

## **5<sup>th</sup> Grade**

- 2     **#2 Premium Wooden Pencil, Unsharpened, 12 ct., Yellow**
- 2     **Low Odor Dry Erase Markers, Chisel Tip, Black**
- 2     **Pacon Wide Ruled Composition Book, 100 ct., Black**
- 3     **Wide Ruled Spiral Notebook, 70 ct., 3-Hole Punched, Assorted Colors, 10.5" x 8"**
- 1     **Highlighter, Pocket, Yellow, Chisel Tip**
- 1     **Small Washable Glue Stick, .28 oz.**
- 1     **Pacon Wide Ruled Filler Paper, 100 ct., 3-Hole Punched, 8" x 10.5"**
- 1     **Bevel Eraser, Pink, Latex-Free**
- 1     **Colored Pencils, Full Length, Sharpened, 12 ct.**

## **6<sup>th</sup> Grade**

- 3 Oriole #2 Pencils, Pre-Sharpened, Latex-free Eraser, 12 ct., Yellow
- 2 Low Odor Dry Erase Marker, Chisel Tip, Black
- 1 Pacon College Ruled Filler Paper, 8" x 10 ½", 3-hole punched, 200 sheets
- 3 Pacon College Ruled Composition Book, 100 ct., Black
- 1 Small Washable Glue Stick, .28 oz.
- 1 Highlighter, Pocket, Yellow, Chisel Tip
- 2 Paper Mate Stick Pen, Medium Pt., Red
- 1 Bevel Eraser, Pink, Latex-Free
- 1 Colored Pencils, Full Length, Sharpened 12 ct.



## **7<sup>th</sup> Grade**

- 3      Oriole #2 Pencils, Pre-Sharpened, Latex-free Eraser, 12 ct., Yellow**
- 2      Low Odor Dry Erase Marker, Chisel Tip, Black**
- 3      Pacon College Ruled Composition Book, 100 ct., Black**
- 1      Pacon College Ruled Filler Paper, 8" x 10 ½", 3-hole punched, 200 sheets**
- 1      Highlighter, Pocket, Yellow, Chisel Tip**
- 1      Small Washable Glue Stick, .28 oz.**
- 1      College Ruled Spiral Notebook, 70 ct., 3-Hole Punched, Assorted Colors (Blue, Red, Black, Green, Purple, Yellow), 10.5" x 8"**
- 1      Colored Pencils, Full Length, Sharpened, 12 ct.**

## **8<sup>th</sup> Grade**

- 3      Oriole #2 Pencils, Pre-Sharpened, Latex-free Eraser, 12 ct., Yellow
- 5      Paper Mate Stick Pen, Medium Pt., Black
- 1      Pacon College Ruled Filler Paper, 8" x 10 1/2", 3-hole punched, 200 sheets
- 3      College Ruled Spiral Notebook, 70 ct., 3-Hole Punched, Assorted Colors (Blue, Red, Black, Green, Purple, Yellow), 10.5" x 8"
- 3      Pacon College Ruled Composition Book, 100 ct., Black
- 2      Highlighter, Pocket, Yellow, Chisel Tip
- 1      Oxford Index Cards, 3" x 5 Ruled, 100 ct., White
- 1      Small Washable Glue Stick, .28 oz.

ALL-2<sup>10</sup>

# Colorado Springs School District 11

School District 11

OCT 30 2020

## BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Budget and Planning

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: Special Education Department/Finance Department

Division: Achievement/Learning/Leadership

Total Amount Requested: \$200,000

Non-Recurring or Recurring Funds?: Non-recurring ☒ or Recurring ☐

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \_\_\_\_\_
- Teachers \_\_\_\_\_
- ESP \_\_\_\_\_

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	640	00	22310	033100	0000	\$200,000

Description and intended purpose for these funds:

Supplement budget for SPED Department legal services

Quantification by Need:

1) When did this need arise?

This need has existed over time, and reflects the ongoing and increasing need for legal services, based on new and ongoing state complaints and due process complaints.

2) What district need will this purchase address?

The legal fees budget line of \$80,000 has been insufficient to cover costs for at least three years. This additional funding is required in order to address state complaints and due process complaints as they are filed with CDE.

3) What evidence is there of the level of that need?

Three months into the fiscal year, the SPED Fund 22310 for legal services is currently at 149.3%.

4) What would the results be if the funds were not allocated?

The SPED Department would be unable to access legal counsel for the remainder of the fiscal year.

5) What are the alternative means of achieving the same goal?

There are no other options at this time.

Quantification by Funding:

- 1) What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.

We cannot redirect any of the current SPED budget due to maintenance of effort requirements.

- 2) What other products/programs were considered and how do they compare?

Not applicable

- 3) How could this request be funded through other means?

We are not aware of any other means to fund this request.

- 4) What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.

None known

- 5) On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?

By the end of the 2020-21 fiscal year

**Quantification by Evaluation:**

- 1) Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.

Ability to pay required legal fees.

Division Head Approval:

Date:

11.04.20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$

Date Received \_\_\_\_\_

Catalog Number \_\_\_\_\_

ALL-4<sup>10</sup>

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: Athletics

Division: ALL/Athletics

Total Amount Requested: \$250,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \_\_\_\_\_
- Teachers \_\_\_\_\_
- ESP \_\_\_\_\_

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	622	00	18000	073000	0000	250,000

Description and intended purpose for these funds:

Replacement/upgrade of the Garry Berry Stadium scoreboard. This will provide video and sound. This scoreboard will also allow us to;

- produce multi-media productions,
- Senior night tributes,
- pregame introductions,
- live feeds and replays,
- career and technical education work based learning,
- and would even allow for video at graduations if graduations are held at Garry Berry Stadium.

The goal will be to cooperatively work with Media Productions and students from each school to do in game live feeds and have them produce short clips and videos for events.

This request also includes an integrated sound system replacement. For the last 10+ years, the sound system has been in desperate need of replacement. Both the District 11 team and professional contractors have stated, "the system is beyond repair." The video board is estimated at \$180,000 and the sound system is estimated at \$70,000.

Quantification by Need:

1) When did this need arise?

Ongoing issue – scoreboard has started to fail this football season.

2) What district need will this purchase address?

To provide students and community a scoreboard and sound system at Garry Berry Stadium.

3) *What evidence is there of the level of that need?*

Scoreboard is unreadable during certain times of the day. Sound has been an issue for 10+ years. District personnel that works on the sound system has said it is beyond repair.

4) *What would the results be if the funds were not allocated?*

Scoreboard will fail and sound system likewise.

5) *What are the alternative means of achieving the same goal?*

Exploring advertising options at the stadium and build a strategic plan to build extra revenue for the athletic department. This will take time and concerned that the failure of the board and sound will come sooner rather than later.

**Quantification by Funding:**

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

At this time, with COVID restrictions and our budget already being lean, I cannot commit budget monies to this project.

- 2) *What other products/programs were considered and how do they compare?*

Would go through the RFP process but 2 different vendors have estimated \$180,000 for the video board and \$70,000 for a sound system.

- 3) *How could this request be funded through other means?*

None at this time.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

For the video board, some vendors require a subscription fee per year for the software, etc. to run the boards. One vendor says the fee is \$12,500. In essence, the board itself is a massive television screen and the software based on an ipad makes the screen either a scoreboard and/or multimedia board.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

June 30, 2021

**Quantification by Evaluation:**

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

This purchase would tie in to the Academic Master Plan with a vision for extension of career and technical education and work based learning.  
Installation prior to June 30, 2021.

Division Head Approval: \_\_\_\_\_

Date: \_\_\_\_\_

11.06.20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$

Date Received \_\_\_\_\_



ALL-5<sup>10</sup>

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: Athletics

Division: ALL

Total Amount Requested: \$20,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	614	00	26600	013060	0000	20,000

Description and intended purpose for these funds:

In the past, the Athletics Department has requested security coverage for our events. We do not have a budget for security coverage. We present the need, and the Security Department supplies the officers to cover the games. According to Jim Hastings, if this request is not granted, we will run short of adequate security personnel at our athletic events.

Quantification by Need:

1) When did this need arise?

End of September.

2) What district need will this purchase address?

Safety and security and athletic events.

3) What evidence is there of the level of that need?

The lack of security at certain athletic events makes the management of that event challenging and a safety concern.

4) What would the results be if the funds were not allocated?

Lack of appropriate level of security at athletic events..

5) What are the alternative means of achieving the same goal?

Requiring more administrative coverage. Lack of technical expertise to address safety.



**Quantification by Funding:**

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

None. This request is put in on behalf of security as they do not have funds to cover athletic events.

- 2) *What other products/programs were considered and how do they compare?*

N/A

- 3) *How could this request be funded through other means?*

N/A

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

N/A

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

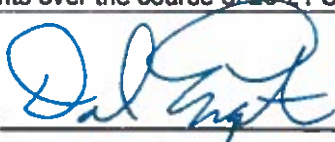
School Year 2020-21.

**Quantification by Evaluation:**

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Security incidents of events over the course of 20-21 SY.

Division Head Approval:



Date:

11.06.20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$ \_\_\_\_\_

Date Received \_\_\_\_\_

Catalog Number \_\_\_\_\_

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: Career & Technical Education

Division: Career & Technical Education ALL

Total Amount Requested: \$ 69,480.00

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) R

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators Yes (.5)
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	625	00	22320	011030	0000	\$45,000
10	625	00	22320	020030	0000	\$10,000
10	625	00	009VE	073500	0000	\$5000
10	625	00	009VE	061000	0000	\$5000
10	625	00	22320	050000	0000	\$3000
10	625	00	22320	012020	0000	\$1200
10	625	00	22320	020020	0000	\$280

Description and intended purpose for these funds:

The District will identify a location to become a Training Facility for manufacturing and electronic device recycling in partnership with Blue Star Recycler. This center will include an environment that will be similar to the environment that currently exists in the Blue Star facility. The facility will be utilized beginning in the 20-21 school year and used according to demand and available staffing and scheduling.

Quantification by Need:

1) When did this need arise?

The partnership was initiated by Superintendent Thomas in the summer of 2020. The goal of establishing a partnership between District 11 and Blue Star Recycling is based on the emerging trend in manufacturing to identify and train a uniquely abled workforce that will integrate individuals who have traditionally faced barrier to employment into the social impact sector of the economy. The result is a well-prepared workforce supporting sound business practices resulting in greater employment and higher outcomes for industry.

2) What district need will this purchase address?

This will allow the district to provide training for a diverse population of students with disabilities and barriers that have not been addressed in current programming.

3) *What evidence is there of the level of that need?*

Currently, there are approximately 100 students in Transition programming and over 300 students in CTE ACE programming who might benefit from the training facility and eventual additional phases of training capacity.

4) *What would the results be if the funds were not allocated?*

The district could reallocate current assets if this project remained a priority.

5) *What are the alternative means of achieving the same goal?*

Potential grants and future grants might be available, but implementation would be postponed.

**Quantification by Funding:**

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

No current budget used, expect to cover subs for training CTE staff. This is a multi-departmental project and there is no established budget.

2) *What other products/programs were considered and how do they compare?*

This would be the first of its kind in the Pikes Peak region.

3) *How could this request be funded through other means?*

grants

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

The Project Manager could potentially be elevated to full time. The installation of new training processes might require additional retooling for future phases.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

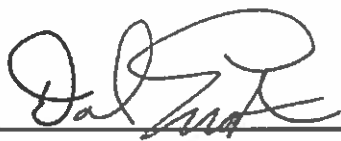
During the 20-21 school year; reoccurring salary each.

**Quantification by Evaluation:**

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Develop and implement training for Transitions and CTE ACE students and support between 12-20 students in the 20-21 school year. Direct employment of students as a result will be measured.

Division Head Approval:



Date: 10.29.20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \$

Date Received



**Colorado Springs School District 11  
REQUEST FOR FTE AUTHORIZATION**

Requestor/Budget Manager: Duane Roberson Date: October 22, 2020

Program/Location: Career Technical Education Phone No. 719-314-6180

Check Source of Funds:

General Fund Contingency:	<input type="checkbox"/>
From Funds that I Manage:	<input type="checkbox"/>
Incremental Budget Request (IBR):	<input type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project

Account number to be charged:

Fund	Dept ID	SRE	Program	Account	Project
10	625	00	22320	011030	0000
10	625	00	22320	020030	0000

No. of Additional FTE: 1 PT **5 FTE**  
**AF**

Type of position (teacher, administrator, professional, ESP, etc.) Professional

Number of work hours in a day: 4 Number of days in a work year: 5/wk

Permanent or Temporary? Perm If temporary, when will position end?  

Est. annual salary cost: \$45000 Est. annual benefit cost: \$10,000

Description of and justification for position:

New position. Project Manager for district electronic recycling and industry partnered training facility. This position would be responsible for knowledge of current regulations and coordination between facilities and IT of recycling in conjunction with sole source contract with Blue Star. This position would develop the training facility and build the training plans for the Transitions and CTE ACE departments to meet the unique needs of each program. This position would manage all training priorities.

Description of alignment with the District's strategic plan:

The partnership and instruction of a training facility specific to the development of occupation skills in the disabled and disadvantaged populations in the Transitions and CTE ACE program is in alignment with Federal Perkins guidelines for CTE and the district's own equity policy.

Requestor's Signature: Duane Roberson (e-sign) Date: 10-22-2020

Division Head's Approval: [Signature] Date: 10.29.20

Superintendent's Approval:   Date:  

Budget Office Approval:   Date:  

**Budget Department Use Only**

Previously approved FTE:    
Requested new FTE:    
Revised Total FTE:  

Board of Education Approval Date

## **District 11 And Blue Star Recycling Proposal for Work Force Development Training Program**

**The goal of establishing a partnership between District 11 and Blue Star Recycling is based on the emerging trend in manufacturing to identify and train a uniquely abled workforce that will integrate individuals who have traditionally faced barrier to employment into the social impact sector of the economy. The result is a well-prepared workforce supporting sound business practices resulting in greater employment and higher outcomes for industry.**

**Blue Star has been a state leader in the development of both the social impact employment model and the development of training programs within the K-12 systems. The newly adopted equity policy of District 11 places the District in a position to support an initiative such as this through the lenses of equity and community engagement.**

**The ideal short-term outcome of such a partnership will include a higher rate of employment for students who have engaged in the training and an increased capacity within the manufacturing industry to support additional employees. These outcomes are due to the successful business models that this partnership encourages. A successful strategic partnership will influence manufacturing in the Pikes Peak region to adopt similar models across multiple aspects of local manufacturing.**

## **IMPLEMENTATION PHASE ONE PLAN**

### **STAGE ONE: PRELIMINARY WORK**

#### **Stage 1: Sole Source recycling partnership between District 11 and Blue Star.**

The District shall enter into a sole source contract with Blue Star to support the program and continued success of Blue Star in the Pikes Peak Region. While Blue Star already enjoys a number of similar contracts with the city of Denver and other large governmental and public sector entities, this partnership will be the first of its kind in Colorado Springs.

- Blue Star is the only technology recycler in the region that holds the E-Steward certification for green recycling and holds itself to the highest environmental standards.
- Blue Star's social impact business model has employed adults with disabilities, specifically adults on the Autism spectrum since its foundation.
- Blue Star is instrumental in the development of K-12 training programs elsewhere in the state, specifically at Boulder Valley and Cherry Creek school districts.
- Blue Star will be in coordination with the District on the collection and distribution of electronic recycling. This is currently an issue with accumulated volumes of electronics that must be disposed through regulated processes.
- It is understood that the business model supports a significantly less work-time loss due to injury and accidents, thus creating a safer working environment.

#### **Stage 1: Assessment of facilities.**

The District will identify a location on property to become the training center. This center will include an environment that will be similar to the environment that currently exists in the Blue Star facility. The facility will be utilized beginning in the 20-21 school year and used according to demand and available staffing and scheduling.

- The training facility may or may not double as the recycling center for centralized storage of recycled materials.
- The training facility will be made available to Transition and CTE ACE programs as scheduling demands.
- Location will consider impact on transportation for students and instructors.
- We will work with Blue Star to review similar facility in Cherry Creek School District.

#### **Stage 1: Mid-Year Budget Modification**

The District will consider a mid-year budget modification to support the roll-out of the training program. The District will determine the budget and financial management for the program.

- Budget request will include
  - Staffing for a project manager for both recycling in coordination with facilities and training in coordination with SPED Transitions and CTE ACE.

- Training by Blue Star for professional development
- Facilities equipment (tables, chairs, etc.,)
- Programmatic equipment (gloves, safety wear, tools)

## **STAGE TWO: PREPARATION WORK**

### **Stage 2: Prepare Facility**

The facility will be identified and a plan with facilities will be developed to prepare the facility for the training program.

- Facility and work orders to prepare location will be managed in conjunction with CTE, SPED and facilities.
- When mid-year funds are available, the classroom equipment and training supplies will be ordered by the designated department managing the funds.
- Blue Star will advise in the development of the training facility.

### **Stage 2: Prepare Recycling plan**

Facilities, in conjunction with IT will develop a recycling plan for current and future demands on electronic recycling.

- Upon approval of the Recycling Training Project Manager, the manager will facilitate the Facility/IT recycling plan in conjunction with Blue Star.
- The plan will consider the impact on the training facility.

### **Stage 2: Staffing and training**

Upon approval of the mid-year budget request,

- Posting and hiring for Recycling & Training Project Manager
  - Posting and hiring January to mid-February
- Establishment of a training between SPED Transitions, ACE CTE, Project Manager and Blue Star in late February.

## **STAGE 3: DEPLOYMENT WORK**

### **Stage 3: Recycling Implementation**

Recycling with Blue Star, pursuant to the plan established in Stage Two shall begin as soon as the contracted date allows.

- Materials specifically identified for use in training will be separated from regular recycling and moved to the training facility

### **Stage 3: Training Plan and Implementation**

Team meetings between SPED Transitions, CTE ACE and Blue Star will be regularly held to support the development of a training program to meet the needs of each programs identified students.

- Anticipated usage of Training Facility may be limited to two or three days per week, with usage varying between half or full day operations.



- Transportation may be necessary depending on location
- Training to begin in fourth quarter, ~ March 10.

### **IMPLEMENTATION PHASE TWO PLAN (21-22)**

#### **STAGE ONE: Expand Access and Student Identification**

Expanding access and students is a priority in phase two. This model can include multi occupational areas to support work-based learning.

- Identify current and future Transition students for intentional training
- Identify CTE ACE students to benefit from training
- Expand work-based learning to multi occupational areas of CTE social Impact business programs
  - CTE business students could develop fiscal and managerial training is alongside skilled labor training

#### **STAGE TWO: Recruit**

#### **STAGE THREE: Educate local manufacturing sector**

Identify 1-2 additional manufacturing partners to develop training plan specific to industry needs.

### **IMPLEMENTATION PHASE THREE PLAN (22-23+)**

**STAGE ONE: Implement multi-faceted training plan to address multiples areas of manufacturing.**

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**ALL-8**

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: Career Technical Education - CTE Core Expansion

Division: ALL

Total Amount Requested: \$48,525

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N-Non-recurring

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \_\_\_\_\_
- Teachers \_\_\_\_\_
- ESP \_\_\_\_\_

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	625	00	22320	058000	3120	\$19,500
10	625	00	22320	012020		\$7,600
10	625	00	22320	020020		\$1,725
10	625	00	22320	015020		\$10,000
10	625	00	009VE	061000		\$6,100
10	625	00	009VE	081000		\$3,600

Description and intended purpose for these funds:

In order to meet the needs identified in the Academic Master Plan for core CTE, we will need to guarantee a more rigorous and consistent curriculum in existing business, computer science, and multimedia arts programs. We have identified primary need for professional development in the following areas: High School of Business program for the core curriculum in each of the comprehensive CTE business programs, alignment to Project Lead the Way and Advanced Placement for core curriculum in computer science courses, and alignment to the Multimedia Graphic Arts degree program at Pikes Peak Community College for core curriculum in multimedia arts

Quantification by Need:

1) When did this need arise?

The Academic Master Plan has identified a need for quality, rigorous and consistent programming in core CTE program – specifically in business, computer science and multimedia arts.

2) What district need will this purchase address?

Programmatic alignment of CTE core areas across districts to assure rigorous and quality curriculum.

3) What evidence is there of the level of that need?

At present, instructors in current CTE programs do not have the required training necessary to offer the level of programming that is identified in the Academic Master Plan. High quality training will allow

programs to offer more rigorous courses in their CTE programs which in turn will lead to more postsecondary credit opportunities and industry certifications.

4) *What would the results be if the funds were not allocated?*

Programs would continue on current plan and training would be provided over a longer period of development.

5) *What are the alternative means of achieving the same goal?*

Current CTE programming meets minimum state requirements for program approval. The curriculum and current level of instructor training is sufficient to meet minimal requirements. The training requested is available through limited vendors as the curriculum and training is proprietary. The community college training is limited to the local partner institution.

#### Quantification by Funding:

1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

We would provide a fraction of this training, likely 25% each year and accomplish total goal over 4 year plan.

2) *What other products/programs were considered and how do they compare?*

No competitive business program exists; High School of Business is recognized by the state and is the preferred program of choice in alignment with a CSU Leeds School of Business. Project Lead the Way is the curriculum leader in computer science and has a proven alignment with the Advanced Placement. Pikes Peak Community College offers quality 3D and video editing courses that align to coursework we want to offer in district. Using PPCC will create partnerships between our instructors and the PPCC program as well as develop the 3D skills of D11 instructors.

3) *How could this request be funded through other means?*

CTE Perkins grant funds could be diverted.

4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

High School of Business and Project Lead the Way require annual licensing fees that CTE is prepared to include in annual budgets. These courses largely have low curricular costs. CTE is prepared to budget for software licensing costs that might arise as new curriculum is introduced. Anticipate an increase of \$10,000 annual in programmatic costs for all three pathways.

5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

All training would occur largely in the fourth quarter of the year.

#### Quantification by Evaluation:

1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Instructors will complete training and meet requirements to offer programming in subsequent years as part of their CTE programs. CTE programs will introduce some new courses in 21-22 school year and full release in 22-23 school year.

Division Head Approval: 

Date: 11.06.20

**For Budget Office Use**

**Amount approved by Administration (Cabinet):** \_\_\_\_\_ \$ \_\_\_\_\_

**Date Received** \_\_\_\_\_

**Catalog Number** \_\_\_\_\_

10.25.19

<b>Row Labels</b>	<b>Sum of amount</b>
<b>12020</b>	<b>\$ 7,600.00</b>
Per Diem Compensation	\$ 7,600.00
<b>15020</b>	<b>\$ 10,000.00</b>
Over-time rate 45 hours	\$ 10,000.00
<b>58000</b>	<b>\$ 19,500.00</b>
IB Computer Science 5, 6 SL Training	\$ 2,500.00
PPCC 3D Course	\$ 3,000.00
HSB Online Training Wealth Management	\$ 6,000.00
June Travel	\$ 8,000.00
<b>20020</b>	<b>\$ 1,725.00</b>
PLTW Training	\$ 65.00
Per Diem Compensation - Benefits	\$ 1,660.00
<b>61000</b>	<b>\$ 6,100.00</b>
Curriculum	\$ 2,100.00
Course guides - Wealth Management	\$ 2,000.00
Course guides - Prin of Business	\$ 2,000.00
<b>81000</b>	<b>\$ 3,600.00</b>
Affiliation Fee	\$ 3,600.00
<b>Grand Total</b>	<b>\$ 48,525.00</b>

CORE CTE AREA	School	Instructor	Event	amount	Account
Business	Coronado	Brandt	Course guides - Wealth Management	\$500.00	61000
Business	Coronado	Brandt	Course guides - Prin of Business	\$500.00	61000
Business	Coronado	Brandt	HSB Online Training Wealth Management	\$500.00	58000
Business	Coronado	Brandt	Per Diem Compensation	\$300.00	12020
Business	Coronado	Brandt	Per Diem Compensation - Benefits	\$65.00	20020
Business	Coronado	Brandt	HSB Online Training Wealth Management	\$1,000.00	58000
Business	Coronado	Brandt	June Travel	\$2,000.00	58000
Business	Coronado	Brandt	Per Diem Compensation	\$600.00	12020
Business	Coronado	Brandt	Per Diem Compensation - Benefits	\$120.00	20020
Business	Doherty	Cole	Course guides - Wealth Management	\$500.00	61000
Business	Doherty	Cole	Course guides - Prin of Business	\$500.00	61000
Business	Doherty	Cole	HSB Online Training Wealth Management	\$500.00	58000
Business	Doherty	Cole	Per Diem Compensation	\$300.00	12020
Business	Doherty	Cole	Per Diem Compensation - Benefits	\$65.00	20020
Business	Doherty	Cole	HSB Online Training Wealth Management	\$1,000.00	58000
Business	Doherty	Cole	June Travel	\$2,000.00	58000
Business	Doherty	Cole	Per Diem Compensation	\$600.00	12020
Business	Doherty	Cole	Per Diem Compensation - Benefits	\$120.00	20020
Business	Mitchell	TBD	Course guides - Wealth Management	\$500.00	61000
Business	Mitchell	TBD	Course guides - Prin of Business	\$500.00	61000
Business	Mitchell	TBD	HSB Online Training Wealth Management	\$500.00	58000
Business	Mitchell	TBD	Per Diem Compensation	\$300.00	12020
Business	Mitchell	TBD	Per Diem Compensation - Benefits	\$65.00	20020
Business	Mitchell	TBD	HSB Online Training Wealth Management	\$1,000.00	58000
Business	Mitchell	TBD	June Travel	\$2,000.00	58000
Computer Science	Mitchell	Schaffer	PLTW Training	\$65.00	20020
Computer Science	Mitchell	Schaffer	Per Diem Compensation	\$2,000.00	12020
Computer Science	Palmer	TBD	IB Computer Science 5, 6 SL Training	\$2,500.00	58000
Computer Science	Palmer	TBD	Per Diem Compensation	\$2,000.00	12020
Multimedia Arts	Coronado	Magnuson	PPCC 3D Course	\$600.00	58000
Multimedia Arts	Coronado	Magnuson	Over-time rate 45 hours	\$2,000.00	15020
Multimedia Arts	Doherty	TBD	PPCC 3D Course	\$600.00	58000
Multimedia Arts	Doherty	TBD	Over-time rate 45 hours	\$2,000.00	15020
Multimedia Arts	Mitchell	Shaver	PPCC 3D Course	\$600.00	58000
Multimedia Arts	Mitchell	Shaver	Over-time rate 45 hours	\$2,000.00	15020
Multimedia Arts	Odyssey	Coil	PPCC 3D Course	\$600.00	58000
Multimedia Arts	Odyssey	Coil	Over-time rate 45 hours	\$2,000.00	15020
Multimedia Arts	Palmer	Ladd	PPCC 3D Course	\$600.00	58000
Multimedia Arts	Palmer	Ladd	Over-time rate 45 hours	\$2,000.00	15020
Business	Mitchell	TBD	Per Diem Compensation	\$600.00	12020
Business	Mitchell	TBD	Per Diem Compensation - Benefits	\$120.00	20020
Business	Palmer	TBD	Course guides - Wealth Management	\$500.00	61000
Business	Palmer	TBD	Course guides - Prin of Business	\$500.00	61000
Computer Science	Mitchell	Schaffer	Per Diem Compensation - Benefits	\$460.00	20020
Computer Science	Palmer	TBD	Per Diem Compensation - Benefits	\$460.00	20020
Computer Science	Palmer	TBD	Curriculum	\$2,100.00	61000
Business	Palmer	TBD	HSB Online Training Wealth Management	\$500.00	58000
Business	Palmer	TBD	Per Diem Compensation	\$300.00	12020

Business	Palmer	TBD	Per Diem Compensation - Benefits	\$65.00	20020
Business	Palmer	TBD	HSB Online Training Wealth Management	\$1,000.00	58000
Business	Palmer	TBD	June Travel	\$2,000.00	58000
Business	Palmer	TBD	Per Diem Compensation	\$600.00	12020
Business	Palmer	TBD	Per Diem Compensation - Benefits	\$120.00	20020
Business	Mitchell	TBD	Affiliation Fee	\$1,800.00	81000
Business	Palmer	TBD	Affiliation Fee	\$1,800.00	81000

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**ALL-11**

**Colorado Springs School District 11**

**BUDGET MODIFICATION FORM**

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: 464/Online School

Division: ALL/EDSL

Total Amount Requested: \$250,520

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \_\_\_\_\_
- Teachers \_\_\_\_\_
- ESP \_\_\_\_\_

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	464	00	09000	064200	0000	216,000
10	464	00	24110	061000	0000	5000
10	464	00	24110	012020	0000	6000
10	464	00	24110	012050	0000	18000
10	464	00	24110	015050	0000	1380
10	464	00	24110	020020	0000	4140

Description and intended purpose for these funds:

These funds are intended to provide start up costs of operations, curriculum and temporary personnel for the Online School. Principal will be in place by December 1, 2020.

- Temp Salaries: Teachers and ESP to cover design, support and professional development training prior to school opening in fall of 2021 as directed by the Online School Principal.
- Online Curriculum: Estimated at \$600 per student for an enrollment of 360. This will assure curriculum is in place for fall 2021 as an RFP process is necessary and availability to "sandbox" the curriculum with established schools in the spring of 2021 and for training purposes.
- General Supplies: Start up supplies necessary to get the administration, teachers and ESP operational.

Quantification by Need:

1) When did this need arise?

Spring/Fall of 2020.

2) What district need will this purchase address?

100% online programming availability to students. There is an established need now and in the future. May be opportunity to address declining enrollment through alternative learning method and bringing in homeschool niche.



3) What evidence is there of the level of that need?

4) What would the results be if the funds were not allocated?

Delay of Online School opening in the fall of 2021.

5) What are the alternative means of achieving the same goal?

None at this time. A 2021-2022 budget request will come too late to perform the tasks listed above.

**Quantification by Funding:**

1) What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.

None.

2) What other products/programs were considered and how do they compare?

None.

3) How could this request be funded through other means?

None. Grants were explored.

4) What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.

Annualized costs. Intention to submit for annual budget in February with this package and other identified items as necessary.

5) On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?

June 30, 2021.

**Quantification by Evaluation:**

1) Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.

School open on time in the fall of 2021.  
Feedback evidence from diverse groups.  
RFP process assurances and process.

Division Head Approval: 

Date: 11.6.20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$

Date Received \_\_\_\_\_  
Catalog Number \_\_\_\_\_

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: State & Federal Relations (Legislative Svcs)

Division: Division of Business Services

Total Amount Requested: \$10,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	651	00	23230	039000	0000	\$10,000

Description and intended purpose for these funds:

These funds will be used to contract with an outside consultant/lobbyist to protect the District's interests during the 2021 legislative session.

Quantification by Need:

1) When did this need arise?

Recent years have seen an increased level of legislative activity focused on issues particularly relevant to D11. An outside lobbyist allows the Board and administrative staff to lobby, educate and communicate the status of these important issues.

2) What district need will this purchase address?

The need for an on-site (capitol), hands-on person to advocate on behalf of D11 and K12 Education.

3) What evidence is there of the level of that need?

There were several issues during the 2020 Legislative Session that directly impacted D11 to the effect of millions of dollars. Many of those issues are carrying over to 2021. In particular, Mill Levy Equalization has a very significant financial impact on D11.

4) What would the results be if the funds were not allocated?

The District's administrative team may not have time or access to legislators to influence proposed legislation directly affecting D-11 and K12 Education.

5) What are the alternative means of achieving the same goal?

The District does not have a staff person who can devote the necessary time to this effort.

**Quantification by Funding:**

1) What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendant approval under current year's fiscal directives? If so, please attach approval.

None, I have a very small budget.

2) What other products/programs were considered and how do they compare?

N/A

3) How could this request be funded through other means?

General Fund Contingency transfer but that has the same effect as a mid-year budget request.

4) What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.

None.

5) On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?

January – June, 2021

**Quantification by Evaluation:**

1) Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.

Success will be measured by our ability to influence proposed legislation. 2020 was Extremely successful in mitigating the effects of Mill Levy Equalization.

Division Head Approval: \_\_\_\_\_

Date: 10/29/20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$

Date Received \_\_\_\_\_

Catalog Number \_\_\_\_\_

BS-2

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☒ June Modification: ☐ Mid-Year Modification: ☐

Department or School: District-Wide

Division: Facilities – Capital Program

Total Amount Requested: \$250,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \_\_\_\_\_
- Teachers \_\_\_\_\_
- ESP \_\_\_\_\_

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	762	00	46130	072300	0000	\$250,000

Description and intended purpose for these funds:

Facilities has hired a consultant to help facilitate the process of testing drinking water for lead and copper throughout the District. At the time of this request, 40% of our facilities have been tested.

Initial results indicate the project budget will be insufficient to replace all of the fixtures that test above the action level.

This funding will support the replacement of the fixtures that test above the action level for lead or copper in the drinking water.

Quantification by Need:

1) When did this need arise?

The need was identified during the Drinking Water Study. The study began in October 2020 and is targeted to be complete by February 2021.

2) What district need will this purchase address?

Provide safe drinking water.

3) What evidence is there of the level of that need?

Quantitative test results of the lead and copper levels in the drinking water at each fixture tested.

4) *What would the results be if the funds were not allocated?*

If the fixture is contaminating water that will be directly consumed by an occupant, it can possibly be taken out-of-service if it is not critical to building operations.

If the fixture is required per code or to ensure water is provided to the building or portions thereof, the fixture must be replaced to continue operations.

5) *What are the alternative means of achieving the same goal?*

Provide bottled water until the fixtures are replaced and post signage throughout the building to ensure building water is used for hand washing only.

**Quantification by Funding:**

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

Funding could be pulled out of the contingency. This amount of funding would require superintendent approval.

- 2) *What other products/programs were considered and how do they compare?*

Providing bottled water is not sustainable.

- 3) *How could this request be funded through other means?*

We could pursue grants in an effort to acquire funds to support the replacement of the fixtures that need replaced.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Replacement of these fixtures will reduce our long term capital investment requirements and will reduce maintenance calls.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

We plan to issue a solicitation for contractors to provide bids for the replacement of these fixtures in early 2021. Replacement of all of the fixtures is targeted to be complete by 8/15/2021.

**Quantification by Evaluation:**

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

All fixtures that have test results of lead or copper in the drinking water above actionable levels will be replaced.

Division Head Approval: \_\_\_\_\_



Date: 11/4/20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$ \_\_\_\_\_

Date Received \_\_\_\_\_

Catalog Number \_\_\_\_\_

BS-3<sup>10</sup>

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: Howbert Elementary School

Division: Facilities – Capital Program

Total Amount Requested: \$1,000,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \_\_\_\_\_
- Teachers \_\_\_\_\_
- ESP \_\_\_\_\_

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
43	113	00	46120	072300	0000	\$1,000,000

Description and intended purpose for these funds:

Install air conditioning in the remaining portion of building.  
The 2010 addition and Media Center have A/C already.

Quantification by Need:

1) When did this need arise?

It has been a District goal for many years to install air conditioning in our schools.

2) What district need will this purchase address?

Provide air conditioned spaces for the building occupants.

3) What evidence is there of the level of that need?

There is currently no air conditioning in the south half of the building.

4) What would the results be if the funds were not allocated?

The building would continue to operate without air conditioning.



5) *What are the alternative means of achieving the same goal?*

We provided portable air conditioning units in 2019. Another option is to push back the start date of school to get further away from the hottest time of the year.

**Quantification by Funding:**

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

The current budget does not have funding available to add air conditioning.

- 2) *What other products/programs were considered and how do they compare?*

We provided portable air conditioning units in 2019. The units increase humidity to the spaces due to their inherent design. These units are also loud and not conducive for a learning environment.

- 3) *How could this request be funded through other means?*

We could fund this through future funding using Capital Reserve or MLO Funding, yet the focus is currently on repair and replacement of core infrastructure needs.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

Adding air conditioning will increase electricity costs and maintenance for the Operations and Maintenance team. In addition, replacement of the air conditioning equipment will need to be incorporated into our Capital Replacement Plan.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

Facilities will hire an engineer to begin the design in Spring 2021.  
Design will be complete in Fall 2021.  
Construction will occur and be complete in Summer 2022.

**Quantification by Evaluation:**

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Air Conditioning will be installed and operational by the start of school in August 2022.

Division Head Approval: \_\_\_\_\_

Date: 11/4/20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$

Date Received \_\_\_\_\_

Catalog Number \_\_\_\_\_

BS-4<sup>10</sup>

OCT 30 2020

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: Facilities

Division: Business Services

Total Amount Requested: \$ 280,800

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \_\_\_\_\_
- Teachers \_\_\_\_\_
- ESP \_\_\_\_\_

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	762	00	26234	061000	0000	\$280,800

Description and intended purpose for these funds:

Provides budget to buy supplies to maintain and repair building heating, ventilation, and AC systems as well as maintains plumbing and other building mechanical systems.

Quantification by Need:

1) When did this need arise?

July 2020

2) What district need will this purchase address?

Provide safe and comfortable building climate control, fresh air, and potable water, fire sprinkler lines, kitchen systems, IT cooling systems, trade and workshops exhaust and air systems, and other building systems required to support Print Production, Transportation, and all other District support facilities as needed for daily operations and as required by codes.



3) *What evidence is there of the level of that need?*

The Mechanical Shop is currently carrying more than 600 open work orders since January 2020. Aging systems across the District are consuming increased maintenance effort as they approach and exceed their service life. The Capital Program projects that increased ventilation to mitigate COVID-19 in our schools exposed many hidden problems in older mechanical systems. This increased ventilation demand is placing higher stress on mechanical systems. The first hard freeze has already caused three (Sabin, Wasson, and Doherty's baseball announcer stand) moderate waterline breaks and numerous schools with classroom temperatures dipping into the 40's. Staff, student, and parent complaints are increasing. The current budget includes annual historic commitments for common expenses such as air filter replacements, automated controls support, elevator maintenance, and plumbing drain/sewer drain. The current mechanical supply budget is already 57% expensed percent while we are only a third of the way through the fiscal year. Overall, Facilities has expensed nearly half of their supply budget to-date.

4) *What would the results be if the funds were not allocated?*

Schools will shut down due to lack of ventilation and cold conditions. Schools will not receive AC repairs in the springtime. Further building damage will result from cold conditions freezing waterlines and heating loops and coils.

5) *What are the alternative means of achieving the same goal?*

The Facilities Budget could be modified to move additional funding to the Mechanical Shop's supply budget only at the expense of maintaining/repairing other areas. Reallocating within the tight supply budget will leave other areas short and will most likely lead to employees not having the materials they need to maintain and repair systems within the District. Reallocating funds from Other Purchased Services is not advised as these Services provide capabilities to augment in-house personnel and to maintain equipment that is beyond in-house capability (such as elevators) as well as code required inspections, certifications and testing of our infrastructure systems. Currently, nearly 75% of the total Facilities General Supplies and Other Purchased Services budgets is encumbered or expensed. This amount over 97% when just considering the Mechanical Shop.

**Quantification by Funding:**

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

No portion of the current budget is available to redirect without adverse impacts to other infrastructure and building systems. The Facilities General Supply and Other Purchased Services budgets have steadily declined from just over \$2M in FY2017/2018 to \$1.7M this FY. This year's budget was increased to nearly \$2M with the addition of \$100K to reprogram the building automation systems to increase building ventilation and the \$200K that was provided for other COVID-19 mitigation measures. This amount doesn't include the \$200K Capital Program project to fix ventilation systems.

- 2) *What other products/programs were considered and how do they compare?*

Outsourcing has been considered. Outsourcing building and grounds maintenance is projected to cost two or three times higher than using in-house staff for repairs and maintenance.

- 3) *How could this request be funded through other means?*

Long-term equipment replacement will be funded by other MLO and Capital projects. Since most of those projects are several years away, expensive temporary repairs will be needed to keep mechanical equipment operational.

- 4) What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.

Long-term costs will decrease with newer systems until these systems reach their end of their 20-25 year service life. Newer systems require little initial repairs and are usually more energy efficient than failing and older systems.

- 5) On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?

The funds would be expended throughout the rest of the fiscal year at an expected rate of \$25K - \$40K per month. The amount is variable as it is seasonally dependent and considers our year-to-date expenditures, the back-log of mechanical and plumbing work, and projected new repairs based on historical data.

**Quantification by Evaluation:**

- 1) Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.

MEO: Schools and District buildings will be provided more reliable climate control, reliable water systems, and more reliable building systems. The repair backlog will not continue to grow if resources can be provided to maintain existing systems until other funding programs can replace the aging equipment.

Division Head Approval: \_\_\_\_\_

Date: \_\_\_\_\_

11/4/20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$

Date Received \_\_\_\_\_

Catalog Number \_\_\_\_\_

**Colorado Springs School District 11**

**BUDGET MODIFICATION FORM**

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: 601

Division: Superintendent

Total Amount Requested: \$150,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators \_\_\_\_\_
- Teachers \_\_\_\_\_
- ESP \_\_\_\_\_

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	601	00	24110	084000	0000	\$150,000

Description and intended purpose for these funds:

Strategic plan support

Quantification by Need:

1) *When did this need arise?*

Fall, 2020

2) *What district need will this purchase address?*

These resources will allow me to support initiatives from my office to enact the district strategic plan.

3) *What evidence is there of the level of that need?*

We are just beginning our organizational equity journey and there is a need to build staff capacity in this area. Also, as part of our principal pipeline initiative, I will utilize funds for coaching support for identified leaders.

4) *What would the results be if the funds were not allocated?*

Staff would not be prepared to engage in equity work and our leadership capacity would be compromised.

5) *What are the alternative means of achieving the same goal?*

We have access to some grant funds, but not enough and/or not within scope of grant parameters.

**Quantification by Funding:**

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

\$15,000

- 2) *What other products/programs were considered and how do they compare?*

We identified an equity consulting group, and there is additional support they can offer outside of the scope of grant. We vetted multiple providers and AIR was selected as primary district partner.

- 3) *How could this request be funded through other means?*

We could pursue other grant opportunities, but the timing is critical as we launch this work and would not align to our needs.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

These funds would be used for non-reoccurring expense; therefore, no ancillary costs for sustainability.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

These funds would be expended from 1/2021-6/2021

**Quantification by Evaluation:**

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Board members/senior cabinet would participate in equity training; aspiring leaders would be able to receive 1:1 executive coaching to advance their skill set.

Division Head Approval: \_\_\_\_\_

Date: 11/9/20

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$

Date Received \_\_\_\_\_

Catalog Number \_\_\_\_\_

## Colorado Springs School District 11

### BUDGET MODIFICATION FORM

For Fiscal Year: 2020-21

Please select the box next to your request type:

Incremental Budget Request (IBR): ☐ June Modification: ☐ Mid-Year Modification: ☒

Department or School: Technical and Support Services

Division: Technology Services Division

Total Amount Requested: \$ 150,000

Non-Recurring or Recurring Funds?: (N-Non-recurring or R-Recurring) N

Additional FTE Requirement: (Attach Request for FTE Authorization Form)

- Administrators
- Teachers
- ESP

Fund	Dept. ID	SRE	Program	Account	Project	Dollar Amount
10	678	00	28420	050000	0000	\$ 150,000

Description and intended purpose for these funds:

The purpose of this request is to purchase and implement new classroom audio-visual systems to support hybrid learning demands with in-person and remote students. The initial project will be an Elementary School proof-of-concept (POC) supporting 20 classrooms. This funding will allow us to cover the cost to purchase and install new classroom audio-visual systems.

Quantification by Need:

1) When did this need arise?

The need surfaced as District 11 transitioned to remote learning in response to COVID-19.

2) What district need will this purchase address?

This purchase will support classroom teachers that have both in-person and remote students.

3) What evidence is there of the level of that need?

Multiple teachers have voiced the need for new audio-visual technology to support hybrid teaching. The formal request to pursue an Elementary School proof-of-concept was collectively submitted by the Executive Directors of School Leadership.

4) What would the results be if the funds were not allocated?

Status quo

- 5) *What are the alternative means of achieving the same goal?*

Smaller pilot projects funded at the school level.

**Quantification by Funding:**

- 1) *What portion of your current budget (or that of your division) would you be prepared to redirect to this request? Does request require superintendent approval under current year's fiscal directives? If so, please attach approval.*

No funding is currently available.

- 2) *What other products/programs were considered and how do they compare?*

Use of existing classroom technology (laptops, web cameras, speaker systems) has been difficult to utilize in the new hybrid teaching environment.

- 3) *How could this request be funded through other means?*

Temporarily reallocate MLO funds to support proof-of-concept; Include with potential future bond request.

- 4) *What are initial and long-term ancillary costs of purchases? (information technology, professional development, facilities, etc.) What is the long-term plan for any ancillary costs in order to sustain the request? Note that ancillary costs may be considered as recurring costs for this request.*

All costs to purchase and install are included. Equipment is expected to have a 3-year warranty.

- 5) *On what time frame would this request be expended? Specific date, within the first month, first quarter, evenly through the year? Will funds be expended before the end of the current fiscal year?*

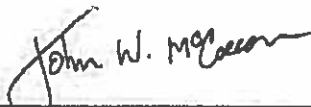
The timeline for expending these funds would be dependent upon the competitive procurement process. Upon completion, funds would be utilized as soon as possible.

**Quantification by Evaluation:**

- 1) *Identify Measurable Expected Outcome(s) (MEO). Also describe how your MEO will be quantified.*

Elementary School Proof of Concept

Division Head Approval: \_\_\_\_\_



Date: 11/6/2020

**For Budget Office Use**

Amount approved by Administration (Cabinet): \_\_\_\_\_ \$

Date Received \_\_\_\_\_

Catalog Number \_\_\_\_\_



BS-6

43-2017

School District 11

NOV 06 2020

Colorado Springs School District 11  
REQUEST FOR FTE AUTHORIZATION

Budget and Planning

Requestor/Budget Manager: Josh Chism Date: 10/27/2020Program/Location: Capital Program / Facilities Phone No. 719-477-6064

Check Source of Funds:

General Fund Contingency:	<input type="checkbox"/>
From Funds that I Manage:	<input checked="" type="checkbox"/>
Incremental Budget Request (IBR):	<input type="checkbox"/>

If the source is from funds that you manage, please provide the account number that will be used to support this request:

Fund	Dept ID	SRE	Program	Account	Project
43	762	00	28900	011030	2017

Account number to be charged:

Fund	Dept ID	SRE	Program	Account	Project
43	762	00	28900	011030	2017
43	762	00	28900	020030	2017

No. of Additional FTE: 1Type of position (teacher, administrator, professional, ESP, etc.) Click here for FTE type.Number of work hours in a day: 8 Number of days in a work year: 260Permanent or Temporary? P If temporary, when will position end? \_\_\_\_\_Est. annual salary cost: \$75,000 Est. annual benefit cost: \$22,500Description of and justification for position: 97,500

Addition of (1) Contract Specialist III to the Capital Program to support the increased funding from the MLO (the MLO has phased in over 5 years).

Description of alignment with the District's strategic plan:

As the funding from the 2017 MLO increases, the need for additional contract and procurement support has become evident. We will phase in to a funding of nearly \$25M and in order to obtain competitive pricing and enter into solid contractual agreements with our professional consultants and contractors, we need additional support. This FTE will provide that support and will be funded via the MLO 2017 funding.

The total FTE initially approved with the 2017 MLO PIP 8 was 11. We are currently staffed with 8 employees. This position will be the 9<sup>th</sup> position, and two more positions remain to be filled. Our intent is to fill these remaining two positions in FY22.

Requestor's Signature: Joshua D. Chism Digitally signed by Joshua D. Chism  
Chism Date: 2020.10.27 18:33:14 -0500 Date: \_\_\_\_\_Division Head's Approval: Terry Seaman Digitally signed by Terry Seaman  
CN: Terry Seaman, email=terry.seaman@sd11.org, c=US Date: 2020.11.04 12:25:57 -0500 Date: \_\_\_\_\_

Superintendent's Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Budget Office Approval: [Signature] Date: 11/4/20

## Budget Department Use Only

Previously approved FTE: 11  
Requested new FTE: 11 (see above explanation)  
Revised Total FTE: N/A

Board of Education Approval Date \_\_\_\_\_

Revised 6.20.19