

Colorado Springs School District 11
Superintendent Dr. Michael J. Thomas
Division of Business Services
Deputy Superintendent/CFO Glenn E. Gustafson, CPA
Director of Financial Services Laura Hronik, MBA

DAC Budget Subcommittee

Web page: [District Accountability Committee \(DAC\)](#)
Chairman Jan Rennie

Meeting Notes

March 12, 2019

6:00 p.m.

Administration Building Board Room

Members present: Bruce Cole, Donna Ecks, Clara Hoellerbauer, Tom Hunt, Sandra Park, Jan Rennie, Michael Reyes, Carl Schueler, and Elisa Villarruel

Members absent: Sally Sue Coddington, Lara Crowell, Pete Lee, Trish Nixon, Bob Null, Kim Polomka, and Toni Seberger

Ex-officio members present: Glenn Gustafson, Laura Hronik, and Becky Moore

Guests: Board of Education Treasurer Ms. Julie Ott, District Research Analyst Dr. Paul Medina, DAC Chairman Dr. Parth Melpakam, DAC Training and SAC Support Chairman Mr. Lyman Kaiser and DAC Membership Committee Chairman Dr. Wendy Chiado

Chairman Rennie brought the meeting to order at 6:00 p.m. Ms. Rennie asked for approval of the agenda. A motion for approval was made by Mr. Reyes and seconded by Ms. Hoellerbauer and passed.

The subcommittee first reviewed the AVID evaluation by the group, noting it was difficult to determine how much is spent and how many students are at each AVID site. The number of high school seniors who complete is low. Dr. Media had done an analysis of General William J. Palmer AVID student graduates and the follow up of their post-secondary careers. Other points of discussion included:

- Students who begin school in grade 9 with AVID tend to stay through graduation
- Small number of middle school students through high school stay with AVID
- District 11 does not track AVID students
 - Odyssey Early College and Career Options is the only school that has real data
 - Odyssey Early College and Career Options requires AVID for all students grades 9 and 10
 - Andrew Jackson Elementary will be the school to track as it has AVID in the entire elementary school
- Ownership of AVID needs to come from the administration, not just selected schools
- Schools implement different education strategies and use methods other than AVID
- Implementation of a program such as AVID must have follow-through
 - Plan developed and implemented at the school
 - School put forth data to support their choice of strategy
 - District audits every few years to make sure choice is viable
- Look at AVID as a possible draw for increasing enrollment
 - Has done very well at high schools in other school districts to improve enrollment and make gains in student achievement
- Schools need to be monitored for results, cut where not applied fully
- Administration's role in developing, implementing, and publishing results

The subcommittee turned to the budget modification requests presented at their previous meeting. Attached are the voting results for each request. There was lively discussion around each request.

Ms. Rennie asked for an extension to the meeting time in order to finish the budget modification review and to discuss the preliminary budget development assumptions (PBDA). The subcommittee was agreeable.

Ms. Hronik and Mr. Gustafson reviewed the PBDA line by line. Mr. Gustafson informed the subcommittee that the proposed FTE and salary reduction lines were not included because the Board of Education had not seen the list yet. He explained what to expect in the way of proposed staff reductions.

The subcommittee was reminded that their recommendations would be going before the Board of Education on Thursday, March 21, 2019 at 4:00 p.m. during a work session with the Board about the proposed budget for 2019-2020.

Due to the lateness of adjournment, approval of the February 26 meeting notes will take place at the next meeting.

The meeting adjourned at 8:05 p.m.

Next Meeting: Tuesday, April 9, 2019 at 6:00 p.m. in the administration building boardroom.

Colorado Springs School District 11
FY19/20 Recurring Proposed Budget Modifications Summary

										DAC Budget Subcommittee Vote			
Catalog #	Program	Program Description	\$ Amount	FTE	Short Description	Subcommittee Comment	Yes	No	Neutral	Abstain			
PSS-2	22130	Instruction Staff Training	35,000	-	Upgrade district evaluation system	Understand the need for alignment in evaluation system, request does not directly improve student achievement, address safety, or attract students to	3	4	2	0			
PSS-3	29100	Volunteer Services	9,000	-	Tech support and licensing for visitor management system	Supports student, staff, and community safety.	9	0	0	0			
ALL-2	22190	School Improvement Team (ACT Team)	800,000	3.0	Support schools with major improvement strategies (ACT)	Addresses and supports turn-around schools, which directly impacts student achievement and contributes to attracting and retaining students. With fewer turn around schools, funding is stable, reduce amount requested?	5	2	2	0			
ALL-6	009VE	Career and Technical Education	44,750	-	Pikes Peak Business Alliance membership	Should be a valuable tool but the results have yet to be determined as this is new. Monitor for success and future funding.	4	1	4	0			
ALL-7	2212Y	Curriculum and Instruction - Science Kit Center	10,159	1.0	Hire additional, permanent science kit center technician	With changes in science requirements, and the current high demand for the science kits, this could be a good investment.	5	1	3	0			
ALL-9	22120 / 06000	Curriculum Alignment/World Language	138,783	1.0	Expand world language program	Concern arose with this request because world language is not core curriculum and requests a full FTE to facilitate. There are core curriculum facilitators who are not a full FTE.	5	1	3	0			
ALL-10	17910 / 00400	Early Childhood	386,000	5.6	Additional preschool classrooms	Aware that this request was not final. Discussed transportation costs and speech pathologists that may be included. Understand the need but question any potential to bring in students to the District.	8	0	1	0			
TOTALS			1,423,692	10.6									

Colorado Springs School District 11
FY19/20 Non-Recurring Proposed Budget Modifications Summary

										DAC Budget Subcommittee Vote			
Catalog #	Program	Program Description	\$ Amount	FTE	Short Description	Subcommittee Comment	Yes	No	Neutral	Abstain			
TS-3	26600	Security Services	200,000	-	District-wide security camera/ radio replacement	Supports student, staff, and community safety. Potentially curbs vandalism.	8	0	1	0			
TS-4	26600	Security Services	12,000	-	management system equipment	Supports student, staff, and community safety.	8	0	1	0			
SUP-1	22240	Production Services	30,000	-	Vehicle purchase to transport lift	No concerns, reasonable request to support media production and facility rentals.	8	0	1	0			
DBS-1	27200	Transportation	100,000	-	Purchase two activity buses	Recognize the cost savings to the District.	7	0	2	0			
DBS-2	28130	Grants	20,000	-	Hire temporary grant writer	Cost and time savings. Expertise is needed to write grants in order to get grant requests approved.	7	0	2	0			
ALL-1	00900	General Education	92,317	-	Student data system renewal - Alpine	Understand need for the system. However, since the costs have been shared with EDSS, why did they not partner again for a new system? Perhaps back off EDSS for another year, research a system during 2019-20, and partner again to cut costs.	0	8	1	0			
ALL-4a	00300	General High School Education	70,844	-	Pilot Pre-AP program at two high schools	If implemented and found to be valuable, must stay in for the long-term and really make it work. Potential to improve student achievement and to attract and retain students.	7	0	2	0			
ALL-4b	00301	General High School Education	180,000	-	Textbooks to support Pre-AP program	Concerns around the high cost to pilot for one year.	7	0	2	0			
TOTALS			705,161	-									

Total Amount All Requests: 2,128,853
Total FTE Requests: 10.6