

**Colorado Springs School District 11**  
Superintendent Michael Gaal  
Chief Resource Officer, Brandan Comfort  
Executive Director of Financial Services, Laura Hronik, MBA

**DAC Budget Subcommittee for FY2024-2025**  
Chair Carl Schueler  
Vice-Chair Vicky McLaughlin

**Meeting Agenda: Tuesday, November 12, 2024**  
5:30-7:00 pm Hybrid

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<b>5:30pm</b> Welcome & Introductions	McLaughlin/Schueler
<b>5:33pm – 5:35pm</b> Approval of Meeting Agenda & 10/8 Meeting Notes	
	McLaughlin/Schueler
<b>5:35pm – 6:05pm</b> BOE Budget Priorities	Dr. Comfort
<ul style="list-style-type: none"><li>• Enrollment Update</li><li>• Priorities Ranking Exercise</li></ul>	
<b>6:05pm – 6:40pm</b> Non-Action: Review Mid-Year Budget Modifications	Dr. Comfort
<ul style="list-style-type: none"><li>• Various Chiefs, Directors, &amp; Presenters</li></ul>	
<b>6:40pm – 6:50pm</b> Site Based Budgeting	Dr. Comfort
<ul style="list-style-type: none"><li>• Smaller Task Force</li><li>• Model, Schedule, &amp; Update</li></ul>	
<b>6:50pm -7:00pm</b> Questions/DAC Newsletter/Report to DAC	McLaughlin/Schueler
<b>7:00pm</b> Adjourn	McLaughlin/Schueler

**\*Next Meeting December 3rd Audit Update, IBR Discussion & Vote on Mid-Year**

**Budget Request**

*DAC Budget Subcommittee:* November 12<sup>th</sup>, December 3<sup>rd</sup>, February 11<sup>th</sup>, May 13<sup>th</sup>

*DAC Meetings:* November 21<sup>st</sup>, January 16<sup>th</sup>, February 20<sup>th</sup>, March 20<sup>th</sup>, April 17<sup>th</sup>, May 15<sup>th</sup>

**Colorado Springs School District 11**  
**FY24/25 Mid-Year Budget Modification Requests Summary**

General  
Fund

Formula	No.	Officer	Division	Program	Location	\$ Amount	R/N*	Description	Owner
TenCate	TenCate-01	Interim CTL Liz TenCate	Curriculum & Instruction	06000	Curriculum	\$ 240,000.00	N	This budget will support 40-55 students doing language and culture study abroad in these locations: Oaxaca, Mexico / Biarritz, France / Munich, Germany / Chinese TBD. Students take intensive language classes in the morning and participate in field trips, community events, homestay interactions, volunteer work, etc... in the afternoons and on the weekends. All programs include a homestay in which students are an integral part of a household, learning the true way of life in the prospective country. Students must apply to earn district funding.	C. Murtha
TenCate	TenCate-02	Interim CTL Liz TenCate	Curriculum & Instruction	009VE	CTE	\$ 155,300.00	N	Funds (\$131,300) will cover the cost of tuition for the new Dental Assistant pathway as well as the Private Pilot and Certified Apartment Lease Professional training. Additionally, this will support new materials costs associated with the D11 CTE Food Truck, D-Lish, and the farm box (\$9,000) as well as the expanded partnership with Space Foundation (\$15,000)	D. Roberson
TenCate	TenCate-03	Interim CTL Liz TenCate	Curriculum & Instruction	00500	Instruct. Support Svcs	\$ 338,200.00	N	Funds (\$323,200) will cover the cost of tuition for ASCENT and TREP. This will have been offset by the increased PPR that the 48 extended seniors will have brought into the district. Additionally, the Western State Hybrid experiences at Odyssey needed additional funding (\$11,200); finally, the Colorado College partnership (\$15,000).	D. Roberson
TenCate	TenCate-04	Interim CTL Liz TenCate	Curriculum & Instruction	24110	CTE	\$ 339,732.94	N	Specifically, this request will fund the currently 21 employed and deployed students in both apprenticeships and advanced CTE Internships (\$227,366.82); Additionally, this would allow to expand student apprenticeships in the Ombudsman/Interpreter space by 4 students (\$53,680) and introduce four new classes of interns or expand existing inter programs to all high school campuses (\$58,686.12).	D. Roberson
TenCate	TenCate-05	Interim CTL Liz TenCate	Curriculum & Instruction	13000	Curriculum	\$ 22,000.00	N	Requesting funds for both internal and contracted transportation for schools to participate in the STARBASE program on Peterson Space Force Base. Department of Defense STARBASE's primary focus is the program for fifth graders. The goal is to motivate them to explore STEM opportunities as they continue their education. The academies provide 25 hours of stimulating experiences that serve students that are historically underrepresented in STEM. The program encourages students to set goals and achieve them. With dedicated funding for transportation, we can ensure all students have equitable access to these transformative experiences, directly supporting our goal of increasing enrollment and retention by making science more accessible and exciting.	C. Vacchio
TenCate	TenCate-06	Interim CTL Liz TenCate	Curriculum & Instruction	13450	Science/Challenger	\$ 28,450.00	N	Requesting additional funding for the Challenger Learning Center program costs (\$18,705) as well as additional funding for transportation costs (\$9,745).	C. Vacchio
TenCate	TenCate-07	Interim CTL Liz TenCate	Curriculum & Instruction	XXXXX	Dyslexia	\$ 450,000.00	N	Dyslexia Supports. By securing these funds, the district can ensure that students receive evidence-based interventions and accommodations, such as explicit instruction, multisensory teaching methods, and ongoing progress monitoring.	C. Feldman
TenCate	TenCate-08	Interim CTL Liz TenCate	Curriculum & Instruction	00900	Curriculum	\$ 3,300,000.00	N	The current contract for the literacy curricular programs Wonders K-5 and Study Sync (6-12) concludes at the end of this school year. Teachers and students in K-12 need a high-quality, reliable, and valid curriculum for literacy instruction. Curriculum access, consumables, training, teacher materials, programs, etc. for 6 years. We will form a committee to review materials through the process outlined in the Curriculum and Instructional Materials adoption process.	K. Hamlow C. Feldman
TenCate	TenCate-09	Interim CTL Liz TenCate	Curriculum & Instruction	22121	VAPA	\$ 65,000.00	N	Philharmonic Kids: This transformative experience offers 3rd & 4th grade students an opportunity to be exposed to a potential career and/or develop a passion in music and has the potential to be a Peak Experience, aligned with a district strategy. Designed to meet curricular standards, these unique performances are more than just concerts—they're transformative experiences that emphasize the core values of RESILIENCE and TEAMWORK. Students will enjoy world-class music but will also be inspired by stories and perseverance and collaboration, all within an unforgettable, immersive setting. \$40k in tickets and \$25k in transportation.	K. Kincaid
TenCate	TenCate-10	Interim CTL Liz TenCate	Curriculum & Instruction	12000	VAPA	\$ 70,000.00	N	Large group festivals provide an opportunity for band, orchestra, and choir groups to perform in a supportive environment, fostering camaraderie among students and educators. These events allow participants to receive valuable feedback from experienced adjudicators, helping them improve their skills and musicality. Additionally, festivals expose students to a diverse range of musical styles and performances, enhancing their appreciation for music and inspiring personal growth.	K. Kincaid
TenCate	TenCate-11	Interim CTL Liz TenCate	Curriculum & Instruction	12000	VAPA	\$ 50,000.00	N	All-State Honor Festivals: HS Honor Choir, MS Honor Choir, ES Honor Choir, HS Jazz, HS Concert Band, HS Orchestra	K. Kincaid
TenCate	TenCate-12	Interim CTL Liz TenCate	Curriculum & Instruction	12000	VAPA	\$25,000	N	University Sponsored Honor Music and Dance Events	K. Kincaid
TenCate	TenCate-13	Interim CTL Liz TenCate	Curriculum & Instruction	12500	VAPA	\$60,000	N	Instrument Repair and Replacement RFP	K. Kincaid
Superintendent	Supt-01	Superintendent	D11 Engagement	29100	D11 Engage	\$ 63,000.00	N	Seven schools for the "Kids on Bikes" after-school enrichment initiative. This initiative encourages safe physical activity and ensures all elementary students develop the skills to bike to and from school safely, increasing their overall physical activity.	J. Wise
Comfort	Comfort-01	CRO Brandan Comfort	Financial Services	699S		\$ 278,000.00	R	This request is to increase the annual teacher 14 and 25 year service increments by \$289 and \$969 respectively. This was agreed to during the negotiation process but missed the budget deadline.	B. Comfort
Comfort	Comfort-02	CRO Brandan Comfort	Financial Services	Various		\$50,000	N	Provide funding for ESP staff to be compensated for covering for clubs and activities at schools.	B. Comfort

<b>Total R/N:</b>	Submitted	
R- Recurring	\$ 278,000.00	
N- Non-Recurring	\$ 5,256,682.94	
	<b>Total R/N</b>	<b>\$ 5,534,682.94</b>

CTL Liz TenCate	\$ 5,143,682.94
Superintendent	\$ 63,000.00
CRO Brandan Comfort	\$ 328,000.00



# Colorado Springs School District 11

## FY25 Mid-Year Budget Modification Request Packet

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## Mid-Year Budget Modification Request- Curriculum & Instruction

# Curriculum and Instruction - TenCate 01 - World Language

Department	Point of Contact
Curriculum and Instruction (621)	Liz TenCate and Claudette Murtha

### Vision and Strategy Description

**The Need:** This budget request will support 40-55 students engaging in language and culture study abroad in these locations: Oaxaca, Mexico / Biarritz, France / Munich, Germany / TBD (Chinese). Students take intensive language classes in the morning and participate in field trips, community events, homestay interactions, volunteer work, etc., in the afternoons and on weekends. All programs include a homestay where students are integral to a household, learning the authentic way of life in the prospective country. Students must apply to be a part of the study abroad experience and have their travel supported by district funding.

**Why Now?** This will be year three of DII supporting international travel in this capacity. It is a Peak Experience, evidenced by parents and students sharing how transformational the trips have been for the students who attend. Moving forward, we seek to build funding for this experience into our recurring budget and will work toward that goal in the FY26 budget build.

### Budget Requests

Description	Budget Amount	Investment
International Travel to Oaxaca, Mexico / Biarritz, France / Munich, Germany / TBD (Chinese). All programs include a homestay where students are integral to a household, learning the authentic way of life in the prospective country.	\$240,000	40-55 students will participate in the Peak Experience of International Travel.

# Mid-Year Budget Modification Request- C&I

## Curriculum and Instruction - TenCate 02 - CTE

Department	Point of Contact
CTE (625)	Liz TenCate and Duane Roberson

### Vision and Strategy Description

**The Need:** The expansion of CTE pathways is in direct alignment with AMP goals 2 and 3: Create access to programming and pathways in Arts, Experiential, STEM, Specialized Programming, and Language areas and provide robust opportunities for students to develop college, career, military and technical education credentials. Specifically, this request covers new costs associated with increased access to high-quality pathway opportunities that have not been available until now. Partnering with new community agencies has increased the capacity to provide students with high-paying, high-demand occupational certification that can lead directly to employment.

**Why Now?** The costs associated with expanding the CTE kitchens (4 remodels and a tech center) dramatically impacted budget capacity. Additionally, expanding dental, flight, and business programs requires yearly funding. The emerging curricular partnership with the Space Foundation also requires an annual fee for access to programming support.

### Budget Requests

Description	Budget Amount	Investment
<p>Funds (\$131,300) will cover the cost of tuition for the new Dental Assistant pathway, as well as the Private Pilot and Certified Apartment Lease Professional training.</p> <p>Additionally, this will support new material costs associated with the DII CTE Food Truck, <i>D-Lish</i>, and the farm box (\$9,000) and the expanded partnership with the Space Foundation (\$15,000).</p>	<p>\$155,300</p>	<p>Additional areas of investment for pathway development in careers - dental assistant, private pilot, <i>D-Lish</i> Food Truck, Farm Box - all Peak Experience opportunities.</p>

# Mid-Year Budget Modification Request- C&I

## Curriculum and Instruction - TenCate 03 - CTE

Department	Point of Contact
CTE (625)	Liz TenCate and Duane Roberson

### Vision and Strategy Description

**The Need:** The expansion of postsecondary pathways is in direct alignment with AMP goals 2 and 3: Create access to programming and pathways in Arts, Experiential, STEM, Specialized Programming, and Language areas and provide robust opportunities for students to develop college, career, military and technical education credentials. In Colorado public education, "ASCENT" stands for "Accelerating Students through Concurrent Enrollment," which is a program that allows eligible high school seniors to take a full year of college courses at no cost, essentially giving them a "fifth year" of high school dedicated entirely to college credits; "TREP" stands for "Teacher Recruitment Education and Preparation," a program that enables qualified students interested in becoming teachers to take college courses for up to two years after high school graduation to pursue an education career path, also at no tuition cost. Specifically, this request (\$323,200) covers the cost of ASCENT and TREP students. Historically, fewer than 5 ASCENT and only 2 TREP students were funded through concurrent enrollment. Those numbers have increased to 33 ASCENT students and 14 TREP students in D11. The partnership with Colorado College (\$15,000) will also provide Palmer students with college access to early childhood pathways.

**Why Now?** New legislation allowed increased access for ASCENT and TREP participation. The District increased from fewer than half a dozen to over forty students. Other increases in concurrent enrollment were mostly able to be absorbed by the existing CE budget.

### Budget Requests

Description	Budget Amount	Investment
<p>Funds (\$323,200) will cover the cost of tuition for ASCENT and TREP. This funding expands support to 33 ASCENT and 14 TREP students.</p> <p>The Colorado College partnership (\$15,000).</p>	<p>\$338,200</p>	<p>Additional areas of investment for pathway development in careers.</p>

# Mid-Year Budget Modification Request- C&I

## Curriculum and Instruction - TenCate 04 - CTE

Department	Point of Contact
CTE (625)	Liz TenCate and Duane Roberson

### Vision and Strategy Description

**The Need:** The expansion of postsecondary pathways is in direct alignment with AMP goals 2, 3, and 4: Create access to programming and pathways in Arts, Experiential, STEM, Specialized Programming, and Language areas; provide robust opportunities for students to develop college, career, military and technical education credentials; and ensure every student develops the attributes of a DII Graduate (Graduate Profile) and creates a plan for their future. Specifically, this request will fund the 21 currently employed and deployed students in both apprenticeships and advanced CTE Internships (\$227,366). Additionally, this will allow the expansion of student apprenticeships in the Ombudsman/Interpreter space by 4 students (\$53,680) and introduce four new classes of interns or expand existing intern programs to all high school campuses (\$58,687).

**Why Now?** The shift to Peak Experiences and the introduction of apprenticeships and advanced CTE interns has been under development for over three years. This mid-year request reflects the fruition of those efforts in the first systemic deployment of student resources across Apprenticeship and Advanced CTE Internship programs. DII was the first district in Southern Colorado to explore and execute the internal creation of apprentices, and the internal demand signal for more student workers is huge. Additionally, under Career and Technical Education, we have identified five distinct areas where a scalable student workforce would enhance the district's mission and help build stronger community partnerships.

### Budget Requests

Description	Budget Amount	Investment
This request covers the cost of existing employees (\$227,366) and expands the program to provide greater access to work-based learning at the paid level in all our area high schools (\$112,367).	\$339,733	Additional areas of investment for student apprenticeships in DII.

## Mid-Year Budget Modification Request- C&I

# Curriculum and Instruction - TenCate 05 - Science

Department	Point of Contact
C&I (621)	Liz TenCate and Christy Vacchio

### Vision and Strategy Description

**The Need:** The Department of Defense STARBASE’s primary focus is programming for fifth graders. The goal is to motivate them to explore STEM opportunities as they continue their education. The academies provide 25 hours of stimulating experiences serving historically underrepresented students in STEM. Students who live in inner cities or rural locations, those who are socio-economically disadvantaged, lower in academic performance, or have a disability are in the target groups. The program encourages students to set goals and achieve them. The Colorado Springs STARBASE location is at Peterson Space Force Base. Investing in potential Peak Experiences through STEM/Science will enhance student engagement and achievement by providing hands-on, real-world learning opportunities that foster curiosity and critical thinking. With dedicated funding for transportation, we can ensure all students have equitable access to these transformative experiences, directly supporting our goal of increasing enrollment and retention by making science more accessible and exciting. This initiative aligns with D11’s strategy of promoting student agency, empowering learners to take ownership of their education through immersive activities that spark interest and passion in STEM fields. By securing this mid-year modification, we can sustain and elevate our commitment to fostering an inclusive, dynamic learning environment that benefits staff and students alike. The total funds needed to execute on the deliverables is \$22,000.

**Why Now?** There is no current funding available for transportation for this Peak Experience.

### Budget Requests

Description	Budget Amount	Investment
Requesting funds for both internal and contracted transportation for schools to participate in the STARBASE program on Peterson Space Force Base.	\$22,000	Allows access to a Peak Experience for 5th graders in D11.

Mid-Year Budget Modification Request- C&I  
**Curriculum and Instruction - TenCate 06 - Science**

<b>Department</b>	<b>Point of Contact</b>
C&I (621)	Liz TenCate and Christy Vacchio

**Vision and Strategy Description**

**The Need:** This Curriculum and Instruction request is for additional funding for the Challenger Learning Center program. Visiting the Challenger Learning Center brings learning to life and is a Peak Experience for our D11 students. The program costs \$18,705, and the estimated transportation cost is \$9,745.

**Why Now?** There is no current funding available for this Peak Experience.

**Budget Requests**

<b>Description</b>	<b>Budget Amount</b>	<b>Investment</b>
Requesting program fees and transportation costs.	\$28,450	Allows access to a Peak Experience in D11.

## Mid-Year Budget Modification Request- C&I

### Curriculum and Instruction - TenCate 07 - ELA

Department	Point of Contact
C&I (621)	Liz TenCate, Karen Hamlow, and Christy Feldman

#### Vision and Strategy Description

**The Need:** This Curriculum and Instruction request is for funding to continue to implement a comprehensive dyslexia support program. This program will provide student access to Certified Academic Language Practitioners (CALPs) and Certified Academic Language Therapists (CALTs). These qualified professionals will deliver specialized instruction tailored to the unique needs of students with dyslexia. By securing these funds, the district can ensure that students receive evidence-based interventions and accommodations, such as explicit instruction, multisensory teaching methods, and ongoing progress monitoring. The ultimate goal is to empower students with dyslexia to reach their full potential and become confident, lifelong learners. D11 currently has eight sites that offer Take Flight Therapy (intensive dyslexia intervention) services for students with indicators of dyslexia in school.

**Why Now?** Dyslexia work was previously supported through ESSER funding. The department is now seeking a mid-year budget allocation to continue continuity in programming.

#### Budget Requests

Description	Budget Amount	Investment
The funds will be used to support dyslexia interventions.	\$450,000	Dyslexia supports for D11 students. Students who received Take Flight therapy last year had an average SGP of 70% as measured by STAR, and 75% raised their reading fluency by at least one performance category as measured by DIBELS 8, indicating that services positively impacted student growth and achievement.

## Mid-Year Budget Modification Request- C&I

### Curriculum and Instruction - TenCate 08 - ELA

Department	Point of Contact
C&I (621)	Liz TenCate, Karen Hamlow, and Christy Feldman

#### Vision and Strategy Description

**The Need:** The current contract for the literacy curricular programs Wonders K-5 and Study Sync (6-12) concludes at the end of this school year. Teachers and students in K-12 need a high-quality, reliable, and valid curriculum for literacy instruction. With this funding, we are seeking to start the process of reviewing vendors and selecting a program that provides curriculum access, consumables, training, teacher materials, programs, etc., for six years. The Curriculum and Instruction department will form a committee to review materials through the process outlined in the adoption process for curriculum and instructional materials.

**Why Now?** There is no current funding available for this Peak Experience.

#### Budget Requests

Description	Budget Amount	Investment
With this funding, we are seeking to start the process of reviewing vendors and selecting a program that provides curriculum access, consumables, training, teacher materials, programs, etc., for six years. We will form a committee to review materials through the process outlined in the adoption process for curriculum and instructional materials.	\$3,300,000	Elementary Literacy Curricular Program

## Mid-Year Budget Modification Request- C&I

# Curriculum and Instruction - TenCate 09 - VAPA

Department	Point of Contact
C&I (621)	Liz TenCate and Kim Kincaid

### Vision and Strategy Description

**The Need:** Philharmonic Kids is a transformative experience that offers students an opportunity to be exposed to a potential career and/or develop a passion in music, and has the potential to be a Peak Experience aligned with a district strategy. Designed to meet curricular standards, these unique performances are more than just concerts. They are transformative experiences that emphasize the core values of RESILIENCY and TEAMWORK. Students will enjoy world-class music but will also be inspired by stories, perseverance and collaboration, all within an unforgettable, immersive setting. This experience is aligned with rich curricular connections that connect to District MIS #1's action steps and student engagement, and SECL strategies outlined in MIS #2. The total cost is approximately \$65,000 for approx. 4000 3rd and 4th grade students (\$40,000 in tickets and \$25,000 in transportation). In partnership with the U.S. Olympic and Paralympic Museum, this groundbreaking concert series seamlessly blends the SECL Olympic Center ideals with the breathtaking music of the Colorado Springs Philharmonic. This opportunity aligns with Academic Master Plan Goal #1: Invest in Quality Neighborhood Schools, and best first instruction so that every student has access to opportunity and achieves.

**Why Now?** There is no current funding available for this Peak Experience.

### Budget Requests

Description	Budget Amount	Investment
Philharmonic Peak Experience, 3rd and 4th grade	\$65,000	VAPA-Based Peak Experience

## Mid-Year Budget Modification Request- C&I

# Curriculum and Instruction - TenCate 10 - VAPA

Department	Point of Contact
C&I (621)	Liz TenCate and Kim Kincaid

### Vision and Strategy Description

**The Need:** This opportunity aligns with Academic Master Plan Goal #1: Invest in Quality Neighborhood Schools and best first instruction so every student can access opportunities and achieve. Additionally, the experience is aligned with rich curricular elements that connect to District MIS #1's action steps and student engagement and SECL strategies outlined in MIS #2. Large group festivals allow band, orchestra, and choir groups to perform in a supportive environment, fostering camaraderie among students and educators. These events allow participants to receive valuable feedback from experienced adjudicators, helping them improve their skills and musicality. Additionally, festivals expose students to diverse musical styles and performances, enhancing their appreciation for music and inspiring personal growth. These large group festivals function as summative assessments in these programs and were previously supported by VAPA and a special Area Superintendent transportation fund. Schools do not have the means to support these summative assessment opportunities.

**Why Now?** There is no current funding available for this Peak Experience.

### Budget Requests

Description	Budget Amount	Investment
Large Group Festival for Middle School and High School students participating in Band, Orchestra, and Choir Programs	\$70,000	VAPA-Based Peak Experience

## Mid-Year Budget Modification Request- C&I

# Curriculum and Instruction - TenCate 11 - VAPA

Department	Point of Contact
C&I (621)	Liz TenCate and Kim Kincaid

### Vision and Strategy Description

**The Need:** This opportunity aligns with Academic Master Plan Goal #1: Invest in Quality Neighborhood Schools and best first instruction so every student can access opportunities and achieve. Additionally, the experience is aligned with rich curricular elements that connect to the action steps in District MIS #1. All-State Music Honor Groups allow students to refine their musical skills through collaboration with talented peers and experienced conductors. Participating in these groups fosters community and teamwork, helping students develop essential social and communication skills. The rigorous audition process encourages discipline and resilience, preparing students for future challenges. Finally, performing at a high level boosts students' confidence and can inspire them to pursue their musical passions further. These honor ensembles are enrichment opportunities awarded by audition, providing students with professional, potential career-connected opportunities. Students have the opportunity to earn scholarships. Previously, a VAPA and a special Area Superintendent transportation fund supported these opportunities, but those funds have expired, and schools do not have the means to support them.

**Why Now?** There is no current funding available for this Peak Experience.

### Budget Requests

Description	Budget Amount	Investment
All-State Honor Festivals: High School Honor Choir, Middle School Honor Choir, Elementary School Honor Choir, High School Jazz, High School Concert Band, High School Orchestra	\$50,000	VAPA-Based Peak Experience - Demonstration of Mastery

## Mid-Year Budget Modification Request- C&I

# Curriculum and Instruction - TenCate 12 - VAPA

Department	Point of Contact
C&I (621)	Liz TenCate and Kim Kincaid

### Vision and Strategy Description

**The Need:** This opportunity aligns with Academic Master Plan Goal #1: Invest in Quality Neighborhood Schools and best first instruction so every student can access opportunities and achieve. Additionally, the experience is aligned with rich curricular elements that connect to the action steps in District MIS #1. University-sponsored music and dance events allow students to refine their skills through participation. Students foster community and teamwork within these opportunities and develop essential social and communication skills. The rigorous audition process encourages discipline and resilience, preparing students for future challenges.

**Why Now?** There is no current funding available for this Peak Experience.

### Budget Requests

Description	Budget Amount	Investment
University Sponsored Music and Dance Events	\$25,000	VAPA-Based Peak Experience - Demonstration of Mastery

## Mid-Year Budget Modification Request- C&I

### Curriculum and Instruction - TenCate 13 - VAPA

Department	Point of Contact
C&I (621)	Liz TenCate and Kim Kincaid

#### Vision and Strategy Description

**The Need:** This opportunity aligns with Academic Master Plan Goal #1: Invest in Quality Neighborhood Schools and best first instruction so every student can access opportunities and achieve. Allotting \$60,000 to begin an RFP process to ensure the repair and replacement of instruments will empower the continued success of performing arts programs. By investing in these essential resources, the district can maintain the high quality of its arts education, inspiring creativity, fostering student growth, and enriching the community's cultural landscape.

**Why Now?** This funding will repair and replace aging instruments, providing students with reliable tools to practice and perform.

#### Budget Requests

Description	Budget Amount	Investment
Allotting \$60,000 to begin an RFP process to ensure the repair and replacement of instruments will empower the continued success of performing arts programs.	\$60,000	VAPA-Instrument Repair and Replacement RFP

## Mid-Year Budget Modification Request- Superintendent

### D11 Engagement - Supt 01

Department	Point of Contact
D11 Engagement (608)	Michael Gaal and Jessica Wise

#### Vision and Strategy Description

**The Need:** D11 Engagement requests a \$63,000 midyear budget modification for seven schools to participate in the “Kids on Bikes” after-school enrichment initiative. This initiative encourages safe physical activity and ensures all elementary students develop the skills to safely bike to and from school, increasing their overall physical activity. This aligns with District 11's Family and Community Engagement strategy by offering opportunities for families to participate in neighborhood cycling events, fostering stronger connections between school and community. The program supports District 11's goals of providing Peak Experiences, enhancing student outcomes, increasing enrollment, boosting community engagement, and fostering staff investment.

**Why Now?** The Kids on Bikes initiative was brought to D11 Engagement by a community partner after the year started.

#### Budget Requests

Description	Budget Amount	Investment
A \$63,000 midyear budget modification for seven schools to participate in the “Kids on Bikes” after-school enrichment initiative empowers students with joy, skills, and confidence and increases physical activity.	\$63,000	Students at seven schools will engage with “Kids on Bikes” to foster individual growth and community-school connection.

## Mid-Year Budget Modification Request- Chief Resource Officer

### Financial Services - Comfort 01

Department	Point of Contact
Financial Services (699S)	Brandan Comfort

#### Vision and Strategy Description

**The Need:** This request is to increase the annual teacher 14 and 25-year service increments by \$289 and \$869, respectively. This was agreed to during the Spring 2024 negotiations process, for which approval came after the FY25 budget build deadline.

**Why Now?** The item was agreed upon through the spring 2024 negotiations process, and the mid-year budget is the mechanism for allocating funding.

#### Budget Requests

Description	Budget Amount	Investment
Celebrating staff is critical to retention efforts.	\$278,000	As noted above, teachers in years 14 and 25 of service will see increased payment increments.

Mid-Year Budget Modification Request- Chief Resource Officer  
**Financial Services - Comfort 02**

Department	Point of Contact
Financial Services	Brandan Comfort

**Vision and Strategy Description**

**The Need:** This request is to develop funding to ensure ESP staff can be compensated when they sponsor clubs and school activities.

**Why Now?** Keeping student needs as a priority, when an ESP staff member can support a club or school activity, we want to ensure that students have access to the opportunity and that our staff is compensated accordingly.

**Budget Requests**

Description	Budget Amount	Investment
Ensuring student access to a wide array of clubs and activities.	\$50,000	This funding will support ESP in sponsoring clubs and activities.