

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: Monday, February 24, 2025
5:30-7:00 pm Hybrid

5:30pm Welcome & Introductions	Schueler/ McLaughlin
5:33pm – 5:35pm Approval of Meeting Agenda	Schueler/ McLaughlin
Approval 12/3 Meeting Notes	
5:35pm – 5:45pm Jenkins Budget Update	Dr. Comfort
5:45pm – 6:15pm Non-Action: Review Incremental Budget Request (IBR)	Dr. Comfort
• Various Chiefs, Directors, & Presenters	
6:15pm – 6:30pm Budget Priorities Update	Dr. Comfort
6:30pm – 6:45pm Student Based Budgeting	Dr. Comfort
• Model, Schedule, & Update	
• Smaller Task Force Update	
6:45pm -7:00pm Questions/DAC Newsletter/Report to DAC	Schueler/ McLaughlin
7:00pm Adjourn	Schueler/ McLaughlin

***Next Meeting March 4th**

DAC Budget Subcommittee: March 4th, May 13th

DAC Meetings: March 20th, April 17th, May 15th



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

DAC Budget Subcommittee

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

Chair Carl Schueler
 Vice Chair Vicky McLaughlin

Meeting Notes

December 3, 2024

5:30 p.m.

Hybrid

Members present: Carl Schueler, Vicky McLaughlin, Amanda Huber, LuAnn Long, Mary Raymond, Scott Sanders, Sheryl Sayler, Ryan Leets, Kenneth Pfeil, Marion Clawson, Lyman Kaiser, Jan Rennie, Colleen Pearl, & John Gustafson.

Members absent: Bruce Cole, Laura Hronik, Amber Hickman, Kevin Cook, Velvet Stepanek, Rachel Johnson & Robert Grossman.

Ex-officio members present: Brandan Comfort, Lauren Nelson, & Danyalla Cade.

1. Welcome & Introductions Schueler
 - Welcome Kim Gilstrap Executive Assistant to CRO & Mill Levy Override Oversight Committee

2. Carl provided a brief reminder that the budget subcommittee should be respectful of the sometimes-varying opinions and identities of members but also focus on topics directly related to the charges, and budget. Other potentially important topics (e.g. less budget related aspect of the cell phone policy) can be discussed in other venues.

3. Approval of Agenda & Meeting Notes Schueler
 - Agenda approved
 - 10/8 Meeting Notes approved with no changes.
 - 11/12 Meeting Notes approved with no changes.

4. Audit Update Schueler
 - The audit report revealed no significant findings, but there were some issues with the reporting of federal grant funds due. There are no findings of mismanagement of funds with the main issue related to reporting of internal controls for grants, resulting in D-11 being in a category requiring additional audit attention this year and next. Dr. Comfort noted that several other large Colorado districts have are in a similar situation

5. Action: Vote Mid-Year Budget Modifications Dr. Comfort
 - All Mid-Year Modifications were voted on and approved with the recommendation to move forward.
 - Using a “thumbs up- thumbs down” process in person and on-line, there were no negative votes (e.g. a thumb down) – except for item TenCate-08 which had one negative vote. Neutral or non-votes were not specifically tabulated.

- Carl began by suggesting the subcommittee might want to provide certain overarching comments to the BOE:
 - i. A general suggestion to incorporate non-recurring items that are regularly repeated from year to year into the base budget- noting that this is “easy to say and harder to do” because it earmarks more scarce budget resources.
 - ii. Specifically for curriculum, begin to conservatively factor in a base budget line item for this based on a multi-year projection of overall curriculum needs.
 - iii. Focus particularly on the “cost per student” for these requests, with a higher level of scrutiny and justification for high cost per student requests
- TenCate-01 Travel Abroad: A committee member would like to know if the district has considered making some type of sliding scale payment to recoup some of the costs.
- TenCate-07 Dyslexia Support: The committee had significant conversations during the last meeting. It is extremely important to support the students. Will there be enough people trained to execute the needs for this year and next year? A committee member would like to see this program grow and extend into Middle and High School levels also. This is one of the higher priority requests that should be changed to a reoccurring request.
- TenCate-08 New Curriculum: One committee member disagrees with this due to the troubles that come from change. Another member would like to see the data that could show if the curriculum is working or not. How long does a teacher have until they feel the change?
- TenCate-09 Philharmonic Kids: A committee member would like to see this embedded more into the curriculum and budgets.
- TenCate-13 Replacement of Instruments: It has been suggested that a systematic approach should be put into place to aid these efforts.
- Supt-01 Kids on Bikes: A committee member stated that it is possible in the future that these peak experiences might have to be balanced with the current budget and might get traded out for other needs over the next few years.
- Comfort-01 ESP Funding: A committee member commented that they are not highly compensated.
- The committee would like to see some overall data for these requests. Student achievement data, student retention.

6. BOE Budget Priorities

Schueler

- Dr. Comfort stated we do not have the final enrollment numbers yet; however it is down in traditional schools, which will have a budget impact, but we are up overall when charter school enrollment is factored in? He can send out final numbers once they are ready.
- There is no update from the BOE as of this meeting. Once they have more specific plans they will communicate back to the committee.

7. Site Based Budgeting

Dr. Comfort

- The task force has been established with the first meeting 12/6. Vicky will be assisting with communications. They will provide the information back to the committee.

- There has been ongoing support and conversation about student-based budgeting for several years. Student-based budgeting is being considered as a strategy to balance the budget and increase achievement levels. This was approved and has been slow roll out process.

8. Questions/DAC Newsletter/Report to DAC

Schueler

9. Adjourn

Schueler

- This meeting was adjourned around 7:10pm.
- A recording is available at <https://www.d11.org/administration/dac/home/dac-meeting-handouts-notes/recordings>

Colorado Springs School District 11

General Fund

No.	Chief	Division	Program	Location	\$ Amount	NR	FTE		Owner
Comfort-01	DSP Brandan Comfort	Business Services	25010	Business Services	\$ 700,000.00	N		Funding is needed for three parts of the initial SBB implementation (Fall adjustment, formula stabilization, strategic funding requests).	B. Comfort
Odom-01	COO Kris Odom	Operations	18000	Athletics	\$ 30,000.00	N		We are requesting \$30,000 to HELP pay for "A Better Way" coaching professional development platform. The platform costs more than \$30,000 and the cost that is not covered by the \$30,000 will be absorbed by the D11 Athletics Department and the 4 traditional high schools.	C. Noll
Odom-01	COO Kris Odom	Operations	18000	Athletics	\$ 60,000.00	N		For the last 2 years (2023-24 & 2024-25) D11 Athletics has requested a non-recurring budget amount of \$60,000 to help offset the cost of charter buses for our high school athletic teams. The money is specifically earmarked for charter transportation and each year, all funds have been exhausted.	C. Noll
Odom-01	COO Kris Odom	Operations	18000	Athletics	\$ 30,000.00	N		When D11 graduations were held at the World Arena, our practice ice for our hockey teams was a part of the contract. We are requesting to break the ice cost away from graduation and have it be a part of the athletics budget.	C. Noll
Supt-01	SUPT Gaal	Superintendent	91001	Curriculum	\$ 300,000.00	N		The Academic Master Plan work that ensures access to pathways is a fundamental strategy to improved outcomes - academically, for enrollment and for student and family access to opportunity through the portfolio strategy. We are requesting \$350,000 for the AMP contingency fund to support schools with professional learning and implementation connected to goals and outcomes.	N. Ottmer
Supt-02	SUPT Gaal	Superintendent	22140	Curriculum	\$ 500,000.00	N		Investing resources closest to the classroom, and to improve student outcomes is the purpose of the organization. Allocating \$500,000 toward this major improvement strategy will guarantee investment in academic progress.	N. Ottmer/M. Gaal
Supt-03	SUPT Gaal	Operations	24900	Curriculum	\$ 90,000.00	R		In the past, graduation expenses were a mid-year budget modification and this request would eliminate the need for a mid-year budget modification and give graduation a permanent budget and line item.	C. Noll
TenCate-01	Interim CTL Liz TenCate	Curriculum & Instruction	009VE 24110 00500	CTE	\$ 543,100.00	N		Sustain current programming in work-based learning, CTE related training programs and postsecondary year 13 and 14 programming.	D.Roberson
TenCate-02	Interim CTL Liz TenCate	Curriculum & Instruction	06000	Curriculum	\$ 140,000.00	N		Studying abroad provides high school language students with immersive, real-world experiences that accelerate language acquisition, cultural understanding, and personal growth. This opportunity enhances achievement through authentic communication, boosts enrollment by increasing interest in language programs, and strengthens engagement by making language learning more meaningful and motivating.	C. Murtha
TenCate-03	Interim CTL Liz TenCate	Curriculum & Instruction	22121	VAPA	\$ 35,000.00	N		Philharmonic Kids. Aligned with rich curricular connections that connect to action steps in the District MIS #1 student engagement, agency strategies outlined in MIS 2, student will attend the Peak Experience Concert hosted by the Colorado Springs Philharmonic: Peter and The Wolf.	K. Kincaid
TenCate-04	Interim CTL Liz TenCate	Curriculum & Instruction	12000	VAPA	\$ 50,000.00	N		Middle School And High School All-State Band, Orchestra, Choir	K. Kincaid
TenCate-05	Interim CTL Liz TenCate	Curriculum & Instruction	22121	VAPA	\$ 70,000.00	N		Large group festivals provide an opportunity for band, orchestra, and choir groups to perform in a supportive environment and allow participants to receive valuable feedback from experienced adjudicators, helping them improve their skills and musicality.	K. Kincaid
TenCate-06	Interim CTL Liz TenCate	Curriculum & Instruction	22121	VAPA	\$ 25,000.00	N		University-sponsored music honor groups are unique in that they focus on educational experiences, skill development, and exposure to college-level music instruction.	K. Kincaid
TenCate-07	Interim CTL Liz TenCate	Curriculum & Instruction	12500	VAPA	\$ 60,000.00	N		Instrument Repair and Replacement RFP	K. Kincaid
TenCate-08	Interim CTL Liz TenCate	Curriculum & Instruction	12000	VAPA	\$ 35,000.00	N		D11 Honor Choir for grades 4-12 in Collaboration with the Colorado Springs Philharmonic Choir Festival	K. Kincaid
TenCate-09	Interim CTL Liz TenCate	Curriculum & Instruction	12500	VAPA	\$ 132,000.00	N		Elementary Instrumental (Band and Orchestra) Music Curricular Resources and Supplies	K. Kincaid
BoE - 01	SUPT Gaal	Board of Education		Elections	\$ 175,000.00	N		This budget request is for the November 2025 Coordinated election, as the Board will have three seats open for election.	N. Ottmer

\$ 2,975,100.00

Colorado Springs School District 11

General Fund

No.	Chief	Division	Program	Location	\$ Amount	NR	FTE	Owner
		N- Non-Recurring			2,885,100			
				Total R/N	2,975,100			

R/N TOTALS BY DIVISION: ALL FUNDS			division grand total
ALL	R	\$0.00	\$1,090,100.00
	N	\$1,090,100.00	
BUS	R	\$0.00	\$700,000.00
	N	\$700,000.00	
OP	R	\$90,000.00	\$210,000.00
	N	\$120,000.00	
PSS	R	\$0.00	\$0.00
	N	\$0.00	
SUPT	R	\$0.00	\$800,000.00
	N	\$800,000.00	
BOE	R	\$0.00	\$175,000.00
	N	\$175,000.00	

Grand Total \$2,975,100.00

FUND TOTALS	
General Fund Total	\$ 2,975,100.00
Cap Reserve Fund Total	\$ -
Preschool Fund Total	\$ -
Grand Total	\$ 2,975,100.00

IBR February 2025 Packet

Table of Contents

Each item below can be clicked to go directly to that page in the document.

IBR Process – Spring 2025 - BUSINESS SERVICES.....	2
Comfort - 01 - Business Services - SBB.....	2
IBR Process – Spring 2025 - OPERATIONS.....	3
Odom - 01 - Athletics.....	3
IBR Process – Spring 2025 - SUPERINTENDENT.....	4
SUPT - 01 - Curriculum - AMP.....	4
SUPT - 02 - Curriculum - MIS - AGENCY.....	5
SUPT - 03 - Operations- Graduation.....	6
IBR Process – Spring 2025 - CURRICULUM & INSTRUCTION.....	7
TenCate - 01- Curriculum - CTE.....	7
TenCate - 02 - Curriculum - Study Abroad.....	8
TenCate - 03 - Curriculum - Philharmonic Kids.....	9
TenCate - 04 - Curriculum - Orchestra, Choir, Band.....	10
TenCate - 05 - Curriculum - Large Group Music Festivals.....	11
TenCate - 06 - Curriculum - University Sponsored Music Groups.....	12
TenCate - 07 - Curriculum - Instrument Repair & Replacement.....	13
TenCate - 08 - Curriculum - Grades 4-12 Honor Choir.....	14
TenCate - 09 - Curriculum - Elementary Band & Orchestra.....	15
IBR Process – Spring 2025 - Board of Education.....	16
BoE - 01 - School Board - Elections.....	16

Comfort - 01 - Business Services - SBB

Department	Point of Contact
651	Deputy Superintendent Brandan Comfort

Vision and Strategy Description

The Need: The transition to Site Based Budgeting has been well received by school leadership teams. Schools now have more flexibility to use their resources to maximize school-level input while increasing accountability to funding.

Budget Request

Description	Budget Amount
Funding is needed for the initial SBB implementation (Fall adjustment, formula stabilization, strategic funding requests).	\$700,000

IBR Process – Spring 2025 - OPERATIONS

Odom - 01 - Athletics

Department	Point of Contact
622	Chief Kris Odom: Athletics: Chris Noll

Vision and Strategy Description

The Need:

- A) Investing in a systematic and robust professional development platform for middle and high school coaches that will elevate the athletic experience's overall quality for staff and students. Coaches will be better equipped with modern strategies, safety protocols, and leadership skills, leading to more effective instruction, improved athlete performance, and a safer sports environment. Student-athletes will benefit from enhanced coaching that prioritizes their physical and mental well-being, fostering a positive and inclusive team culture that supports their growth on and off the field. Ultimately, this investment will create a more substantial, more cohesive athletic program that aligns with district goals, ensuring long-term success for both coaches and student-athletes that will support our continued rise in participation numbers at all three levels within D11 (elementary, middle, and high school).
- B) All four high schools have out of town teams that are in their league. (CHS and PHS have Canon City in their league. DHS has Pueblo West in their league and MHS has Elizabeth in their league.) Most charter monies from the past are spent on teams traveling to these schools during the week when D11 Transportation cannot meet the request of the schools. If this request is approved, each high school will receive \$15,000. For the last 2 years (2023-24 & 2024-25) D11 Athletics has requested a non-recurring budget amount of \$60,000 to help offset the cost of charter buses for our high school athletic teams. The money is specifically earmarked for charter transportation and each year, all funds have been exhausted.
- C) When D11 graduations were held at the World Arena, our practice ice for our hockey teams was a part of the contract. We are requesting to break the ice cost away from graduation and have it be a part of the athletics budget.

Budget Request

Description	Budget Amount
We are requesting \$30,000 to HELP pay for "A Better Way" coaching professional development platform. The platform costs more than \$30,000 and the cost that is not covered by the \$30,000 will be absorbed by the D11 Athletics Department and the 4 traditional high schools.	\$30,000
For the last 2 years (2023-24 & 2024-25) D11 Athletics has requested a non-recurring budget amount of \$60,000 to help offset the cost of charter buses for our high school athletic teams. The money is specifically earmarked for charter transportation and each year, all funds have been exhausted.	\$60,000
When D11 graduations were held at the World Arena, our practice ice for our hockey teams was a part of the contract. We are requesting to break the ice cost away from graduation and have it be a part of the athletics budget.	\$30,000

SUPT - 01 - Curriculum - AMP

Department	Point of Contact
654	Superintendent Gaal; Nicole Ottmer

Vision and Strategy Description

The Need: To continue successfully implementing the Academic Master Plan, we are requesting additional funding to support the development of K-12 continuums. The Academic Master Plan work that ensures access to pathways is a fundamental strategy for improving outcomes—academically, for enrollment, and for student and family access to opportunity through the portfolio strategy. The \$300,000 for the AMP contingency fund will support schools with professional learning and implementation connected to goals and outcomes, continue expansion to MS and HS, and continue support implementation in ES pathways.

Budget Request

Description	Budget Amount
The Academic Master Plan work that ensures access to pathways is a fundamental strategy to improved outcomes - academically, for enrollment and for student and family access to opportunity through the portfolio strategy. We are requesting \$350,000 for the AMP contingency fund to support schools with professional learning and implementation connected to goals and outcomes.	\$300,000

IBR Process – Spring 2025 - SUPERINTENDENT
SUPT - 02 - Curriculum - MIS - AGENCY

Department	Point of Contact
609	Superintendent Gaal; Nicole Ottmer

Vision and Strategy Description

The Need: Student agency is a main driver of academic strategy in DII and is the vehicle to major improvement strategy investment. In aligning with investing in resources closest to the classroom, and improving student outcomes is the organization's purpose. Allocating \$500,000 toward this major improvement strategy will guarantee investment in academic progress.

Budget Request

Description	Budget Amount
Investing in resources closest to the classroom and improving student outcomes is the purpose of the organization. Allocating \$500,000 toward this major improvement strategy will guarantee investment in academic progress.	\$500,000

IBR Process – Spring 2025 - SUPERINTENDENT
SUPT - 03 - Operations- Graduation

Department	Point of Contact
621	Superintendent Gaal; Chris Noll

Vision and Strategy Description

The Need: This will change the way the graduation account is funded. There will not be a need for mid-year budget modification but rather a stand alone budget line item every year.

Budget Request

Description	Budget Amount
In the past, graduation expenses were a mid-year budget modification and this request would eliminate the need for a mid-year budget modification and give graduation a permanent budget and line item.	\$90,000

TenCate - 01- Curriculum - CTE

Department	Point of Contact
625, 630, 654	Interim Chief Liz TenCate; Duane Roberson

Vision and Strategy Description

The Need: Increase Excellence through Experience in the area of Career & Technical Education, Work-Based Learning and Postsecondary Access. These are all new programs launched in the past 24 months that are not included in the annual 625 or 630 budgets.

Budget Request

Description	Budget Amount
Sustain current programming in work-based learning, CTE related training programs and postsecondary year 13 and 14 programming.	\$543,100

IBR Process – Spring 2025 - CURRICULUM & INSTRUCTION

TenCate - 02 - Curriculum - Study Abroad

Department	Point of Contact
621	Interim Chief Liz TenCate; Claudette Murtha

Vision and Strategy Description

The Need: Study Abroad offers students at Palmer, Mitchell, Odyssey, Coronado and Doherty an unparalleled opportunity to immerse themselves in the target language and culture, accelerating their linguistic proficiency and global awareness. Students on study abroad are able to engage with native speakers in authentic settings. Students develop confidence, adaptability, and a deeper appreciation for cultural nuances. Study abroad opportunities take place for 2-3 weeks in the summer for Spanish, French, Chinese and German. Language acquisition is significantly enhanced through real-world practice. Living and studying in a country where the target language is spoken fosters rapid improvement in listening, speaking, and comprehension skills. Exposure to diverse perspectives also supports academic growth in critical thinking and intercultural competence. Students engage in all aspects of the District 11 Graduate Profile.

Schools that promote study abroad programs often see increased student interest in language courses, as firsthand experiences abroad make language learning more meaningful and relevant. These opportunities can also strengthen a school's reputation for global education, attracting more students to enroll in language programs. Study abroad experiences transform language learning from a classroom exercise into a lived reality. Students become more motivated to participate in language classes, connect with peers who share their interests, and pursue future opportunities in international studies, careers, and travel. This budget request has been at mid-year budget contingency budget for two years and needs to be funded on an annual basis to ensure viability and for planning purposes.

Budget Request

Description	Budget Amount
Studying abroad provides high school language students with immersive, real-world experiences that accelerate language acquisition, cultural understanding, and personal growth. This opportunity enhances achievement through authentic communication, boosts enrollment by increasing interest in language programs, and strengthens engagement by making language learning more meaningful and motivating.	\$140,000

TenCate - 03 - Curriculum - Philharmonic Kids

Department	Point of Contact
621	Interim Chief Liz TenCate; Kim Kincaid

Vision and Strategy Description

The Need: In partnership with the U.S. Olympic and Paralympic Museum, 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. This transformative experience offers students an opportunity to be exposed to a potential career and/or develop a passion in music. This opportunity has the potential to be a Peak Experience, aligned with a district strategy. Taking music of the Colorado Spring Philharmonic. Designed to meet curricular standards, these unique performances are more than just concerts—they're transformative experiences that emphasize the core values of RESILIENCY 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.

Budget Request

Description	Budget Amount
Philharmonic Kids. Aligned with rich curricular connections that connect to action steps in the District MIS #1 and student engagement and agency strategies outlined in MIS 2, student will attend the Peak Experience Concert hosted by the Colorado Springs Philharmonic: Peter and The Wolf	\$35,000

TenCate - 04 - Curriculum - Orchestra, Choir, Band

Department	Point of Contact
621	Interim Chief Liz TenCate; Kim Kincaid

Vision and Strategy Description

The Need:

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.

Budget Request

Description	Budget Amount
Middle School And High School All-State Band, Orchestra, Choir	\$50,000

IBR Process – Spring 2025 - CURRICULUM & INSTRUCTION

TenCate - 05 - Curriculum - Large Group Music Festivals

Department	Point of Contact
621	Interim Chief Liz TenCate; 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 that every student has access to opportunity and achieves. Additionally, the experience aligns with rich curricular opportunities connecting student engagement and agency.

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.

Budget Request

Description	Budget Amount
Large group festivals provide an opportunity for band, orchestra, and choir groups to perform in a supportive environment and allow participants to receive valuable feedback from experienced adjudicators, helping them improve their skills and musicality.	\$70,000

IBR Process – Spring 2025 - CURRICULUM & INSTRUCTION
TenCate - 06 - Curriculum - University Sponsored Music Groups

Department	Point of Contact
621	Interim Chief Liz TenCate; Kim Kincaid

Vision and Strategy Description

The Need:

University-sponsored music honor groups are unique in that they focus on educational experiences, skill development, and exposure to college-level music instruction. They also include masterclasses and other learning opportunities specific to the instrumentalist and can lead to scholarship offers for High School Students to attend that university. Honor Music groups foster musical excellence and encourage collaboration among talented students. They provide a structured environment that aligns with Colorado Academic Standards by promoting critical thinking, creativity, and teamwork. Participation in these groups enhances students' skills in music theory, performance, and appreciation, contributing to a well-rounded education. Moreover, they cultivate a sense of community and cultural engagement, essential for holistic student development, and provide a reference for excellence to aid growth at the student's home school.

Budget Request

Description	Budget Amount
University-sponsored music honor groups are unique in that they focus on educational experiences, skill development, and exposure to college-level music instruction.	\$25,000

IBR Process – Spring 2025 - CURRICULUM & INSTRUCTION
TenCate - 07 - Curriculum - Instrument Repair & Replacement

Department	Point of Contact
621	Interim Chief Liz TenCate; Kim Kincaid

Vision and Strategy Description

The Need:

The lifespan of band and orchestra instruments in a public school is between 15–20 yrs and can vary based on several factors, including the quality of the instrument, frequency of use, and schedule maintenance. More than ½ of D11 instrument assets are older than 25 years and the cost of repair outweighs the value of the instrument and hampers student achievement and program growth. VAPA has not had a strategic plan for repair and replacement of instruments for more than 10 years. Having a strategic plan helps allocate funds efficiently, ensuring that resources are available for necessary repairs and replacements without disrupting other essential programs.

Budget Request

Description	Budget Amount
Instrument Repair and Replacement RFP	\$60,000

IBR Process – Spring 2025 - CURRICULUM & INSTRUCTION
TenCate - 08 - Curriculum - Grades 4-12 Honor Choir

Department	Point of Contact
621	Interim Chief Liz TenCate; Kim Kincaid

Vision and Strategy Description

The Need:

On a Biennial basis, D11 will partner with the Colorado Spring Philharmonic to collaborate with our Elementary General Music and MS and HS Choir programs. We will identify 350 students grade 4-12 to participate in a performance with the Colorado College Choir and/or the US Air Force Academy Cadet Choir accompanied by the CS Philharmonic in this Peak Experience. Students will work with leading industry conductors and perform a World Premier Commission in this cornerstone performance. D11 VAPA Choir must strategically plan high quality performing opportunities in alignment with Quality Neighborhood Schools to ensure that families choose our programs over other school districts.

Budget Request

Description	Budget Amount
D11 Honor Choir for grades 4-12 in Collaboration with the Colorado Springs Philharmonic Choir Festival	\$35,000

IBR Process – Spring 2025 - CURRICULUM & INSTRUCTION
TenCate - 09 - Curriculum - Elementary Band & Orchestra

Department	Point of Contact
621	Interim Chief Liz TenCate; Kim Kincaid

Vision and Strategy Description

The Need:

\$4,000 (\$45 per student) per elementary school for curricular and classroom band and orchestra supplies. The funds will enhance student learning by creating an improved learning environment with access to Tier 1 Curricular resources, providing customizable supplies to improve academic achievement, repair instruments, and provide diverse opportunities for vertical alignment across the district. VAPA has not had a strategic plan for Elementary Instrumental Funding since before COVID. With the elimination of class fees, classes do not have funds to ensure that resources are available to deliver high-quality instruction and to provide for necessary repairs and replacements without disrupting other essential programs.

Budget Request

Description	Budget Amount
Elementary Instrumental (Band and Orchestra) Music Curricular Resources and Supplies	\$132,000

BoE - 01 - School Board - Elections

Department	Point of Contact
606	Chief Nicole Ottmer; Melisa Olsen

Vision and Strategy Description

The Need: This budget request is for the November 2025 Coordinated election, as the Board will have three seats open for election. The exact amount of funding required is determined based on the number of items on the ballot. The county will inform us of total costs as ballot items are finalized, so the amount requested is an estimate based on historical costs.

Budget Request

Description	Budget Amount
This budget request is for the November 2025 Coordinated election, as the Board will have three seats open for election. The exact amount is determined based on the number of items on the ballot. The county will inform us of total costs as ballot items are finalized, so the amount requested is an estimate based on historical costs.	\$175,000