

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, April 22, 2025
5:30-7:00 pm Hybrid

5:30pm Welcome & Introductions	Schueler/ McLaughlin
5:33pm – 5:35pm Approval of Meeting Agenda	Schueler/ McLaughlin
Approval 3/4/25 Meeting Notes	
5:35pm – 5:45pm Jenkins Budget Update	Dr. Comfort
5:45pm – 6:15pm FY25/26 Budget Update	Dr. Comfort
<ul style="list-style-type: none">The District Transportation Needs	
6:15pm – 6:30pm Budget Priorities Update	Dr. Comfort
6:30pm – 6:45pm Student Based Budgeting	Dr. Comfort
<ul style="list-style-type: none">Model, Schedule, & UpdateSmaller Task Force UpdateNext Steps for SACs	McLaughlin
6:45pm -7:00pm Questions/DAC Newsletter/Report to DAC	Schueler/ McLaughlin
7:00pm Adjourn	Schueler/ McLaughlin

***Next Meeting May 13th**

DAC Budget Subcommittee: May 13th

DAC Meetings: 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
 March 4, 2025
 5:30 p.m.
 Hybrid

Members present: Carl Schueler, Vicky McLaughlin, Amanda Huber, Kenneth Pfeil, Marion Clawson, Jan Rennie, John Gustafson, Velvet Stepanek, Rachel Johnson, Kevin Cook, Mary Raymond, & Sheryl Saylor.
Members absent: Bruce Cole, Colleen Pearl, Laura Hronik, Lyman Kaiser, LuAnn Long, Ryan Leets, Amber Hickman, & Robert Grossman.
Ex-officio members present: Brandan Comfort, Lauren Nelson, & Danyalla Cade.

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| 1. Welcome & Introductions | Schueler |
| 2. Approval of Agenda & Meeting Notes | Schueler |
| <ul style="list-style-type: none"> • Agenda approved with no changes. • 2/4 Meeting Notes approved with no changes. | |
| 3. Action: Vote Incremental Budget Requests (IBRs) | |
| <ul style="list-style-type: none"> • Prior to subcommittee action on the IBRs, Carl Schueler suggested a few overarching themes from the prior week's discussion; these included: <ul style="list-style-type: none"> i. A recommendation for future reporting on expenditures related to several larger items (e.g. \$700K for site-based budgeting) given that these new line items would have options for expenditure going forward ii. A note on the importance of paying attention to the unique number of students impacted by the peak experiences nine items, and with special consideration for the potential of using a needs-based approach two fees for study abroad (also see later discussion on this item) iii. a recommendation for a conservative approach to maintaining fund balances, given Concerns and uncertainty with state and federal funding. • On this topic Dr. Comfort noted that altogether there are several conservative contingency aspects to several of the district's funds, above and beyond the 3% required Tabor reserve for the General Fund, in that together he believes these Reserve approaches are appropriately conservative. The overall fund balance contingency is still projected to be over \$50 million, and we are still saving more than we're spending. Additionally, the latest information he has been provided with is that while certain federal grants may be less certain going forward, Title 1 funding is still expected to be secure. • All IBR's were voted on and approved (in some cases unanimously) with the recommendation to move forward in the budget development process. sing a "thumbs up-thumbs down" process in person and | |

on-line, neutral or non-votes were not specifically tabulated. Any “thumbs down “comments were noted. In some cases, Subcommittee comments were also provided and discussed as noted below:

- i. Comfort-01 Initial SBB Implementation. There is a request to get a report on the use of these funds. The one thumbs down was a concern that this would put pressure on schools for possible marketing and add more to the teacher’s plate.
- ii. Odom-01 Professional Development coaching with “A Better Way”. The thumbs down was due to the lack of data from the coaching staff and nothing expressing their needs or wants. Also, it is concern that this is an ongoing request and not actually for the one-time use of money. A committee member suggested that there are programs that are offered for a no cost option.
- iii. Odom-01 Transportation. There is a need for additional funding for charter bus transportation to athletic events.
- iv. Odom-01 Ice Time for Hockey. There was one comment they’re hockey parents often expect to incur some costs, and that there can be a value to more expensive ice time that better fits students’ schedules.
- v. Supt-01 The Academic Master Plan Contingency. There is a recommendation that a report be provided back to the committee on the spending.
- vi. Supt-02 For Professional Development and Curriculum Support for Student Agency and engagements. Thumbs down from a committee member who wants to see things aligned more closely to the students and on a classroom level.
- vii. Supt-03 Graduation Expenses. No additional comments.
- viii. TenCate-01 CTE related Training. No additional comments.
 - i. TenCate-02 Study Abroad. Concerning the costs, the touches and trying to get additional types of funding. On this topic there was considerable discussion around the potential for a need-based departure from the typical District policy of not charging student fees. Director Nelson specifically requested clarification of the reasoning, noting that certain other CTE programs were more expensive on a cost per student basis. One response was that these other programs tended to be semester or yearlong and directly career related, versus shorter albeit valuable peak experiences,

(the following six music related items Roy unanimously recommended for inclusion in the budget, with limited additional subcommittee discussion)
 - ii. TenCate-03 The Philharmonic Kids.
 - iii. TenCate-04 All-State Band, Orchestra, Choir. For Elementary, Middle School and High School Choirs.
 - iv. TenCate-05 Large Group Festival.
 - v. TenCate-06 University- Sponsored music honor groups.
 - vi. TenCate-07 Instrument Repair and Replacement RFP.
 - vii. TenCate-08 Collaboration with the Colorado Springs Philharmonic Choir Festival.
 - viii. TenCate-09 Elementary instrumental (Band & Orchestra) Music Curricular Resources & Supplies. This is a work in progress to become built in the VAPA regular budgets.
 - ix. BOE-01 Elections. Board election is coming up in November. No additional comments.

4. Budget Priorities

Dr. Comfort

- Jenkins has taken priority. There is a Best Grant application that has been submitted.

5. Site Based Budgeting

Schueler

- 53 out of 54 schools have gone through the process. The separate task force had its last meeting cancelled, but we'll be meeting again soon.

6. Questions/DAC Newsletter/Report to DAC

Schueler

- Vicky and Carl will coordinate on some content
- The committee approved an additional meeting set for April 22nd to have pre-budget conversations.
- During the meeting the district's transportation needs can also be addressed in more detail.

7. 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>