

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, May 13, 2025
5:30-7:00 pm Hybrid

5:30pm Welcome & Introductions	Schueler/ McLaughlin
5:33pm – 5:35pm Approval of Meeting Agenda	Schueler/ McLaughlin
Approval 4/22/25 Meeting Notes	
5:35pm – 5:45pm PBDA	Dr. Comfort
5:45pm – 6:15pm FY26 DAC Budget Subcommittee	Schueler/McLaughlin
<ul style="list-style-type: none">• Calendar Agenda• Meeting Dates• Subcommittee Chair• Subcommittee Charges	
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, & Update• Smaller Task Force Update• Next Steps for SACs	McLaughlin
6:45pm -7:00pm Questions/DAC Newsletter/Report to DAC	Schueler/ McLaughlin
7:00pm Adjourn	Schueler/ McLaughlin



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DAC Budget Subcommittee

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

Chair Carl Schueler
 Vice Chair Vicky McLaughlin

Meeting Notes

April 22, 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, Mary Raymond, LuAnn Long, & Sheryl Saylor.

Members absent: Kevin Cook, Bruce Cole, Colleen Pearl, Laura Hronik, Lyman Kaiser, Ryan Leets, & Robert Grossman.

Ex-officio members present: Brandan Comfort, Lauren Nelson, Julie Ott, Amber Hickman & Danyalla Cade.

1. Welcome & Introductions Schueler

2. Approval of Agenda & Meeting Notes Schueler

- Agenda approved with no changes.
- 3/4 Meeting Notes approved with no changes.

3. Jenkins Budget Update Dr. Comfort

- Carl had asked for an update as he has seen an article in the Gazette referencing an expenditure of over \$50 Million. Dr. Comfort clarified that the BOE is considering options for repairing vs building a new wing. What will be presented to the BOE will be a plan to rebuild a new wing on the existing academic space. The gym will be done by the start of school. The Media Center will be late Fall time and a longer construction period for the academic wing. The total estimated cost is \$31 million with no plan to pull funds from General Funds Contingency. BEST grant applications are also in process with the potential for \$12 million in funding, with a better chance for the Jenkins project than the Palmer construction project because the Jenkins project better matches the criteria.

4. FY25/26 Budget Update & Budget Priorities Dr. Comfort

- Dr. Comfort shared a PowerPoint that covered the FY26 PBDA (Preliminary Budget Development Assumptions). A copy may be found at the following link, <https://www.d11.org/administration/dac/home/dac-meeting-handouts-notes/budget-subcommittee>. Consistent with prior board directions all new money will go towards compensation, with an estimated \$5 million in new funds. The General Fund is covering a large portion of the increased costs, as the MLO is not enough. The Board approved an inflation clause for the 2017 MLO, allowing some new money to be used for existing MLO PIPs, which frees up the General Fund money.

- Estimated budget reductions of \$3.2 million will come from central office budgets through reorganizations and position reductions. The budget is being aligned with strategy not the other way around.
- There is a projected traditional enrollment loss of 150-175 students next year, after a loss of around 500 this year. However, a net overall enrollment increase is projected, after factoring in an anticipated charter school (Colorado Military Academy)
- Charter schools no longer negatively impact the General Fund and can increase overall District enrollment.
- The net resource change at the bottom is \$6.3 million, with \$5 million from the State and \$1.3 million from MLO general fund impacts.
- The only new recurring cost is the graduation account, while other expenses are non-recurring, including staffing stability program and Oracle.
- The District will start next year with a fund balance of \$48 million, higher than the previous year.

Subcommittee members asked several questions, and asked for clarifications, including the enrollment projections and the nature and comparative extent of the central office reductions. Dr. Comfort clarified that the overall central office component of the budget includes over \$100 Million, spread across a variety of programs and functions.

5. District Transportation Needs

Dr. Comfort

- Dr. Comfort presented from a PowerPoint (<https://www.d11.org/administration/dac/home/dac-meeting-handouts-notes/budget-subcommittee>).
- The District faced a driver shortage and reorganized to address it but is still struggling with transportation needs.
- An increase in student experience activities and non-funded mandatory transportation adding to challenges.
- McKinney Vento and special education students require additional funding for transportation, with the current budget falling short.
- The P cards for Mountain Metro were initially budgeted, then cut, but there is potential for a family contract.
- The City (Mountain Metro) lacks transportation infrastructure making comprehensive plans and utilization challenges. As a follow-up, the subcommittee asked for the overall amount annually spent on transportation, including the daily fixed routes.

6. Site Based Budgeting

Schueler

- Carl noted that he had observed the Task Force process has been productive and inclusive. He suggested it will take some additional attention to now communicate key aspects from principals to SACs.
- Dr. Comfort reported that overall, all the schools have built their first budget with positive feedback. The task force has done some enrollment projection modeling and what that would like over a multiyear timeline.

- A discussion regarding how encouraging family involvement in schools can improve student outcomes and overall school community was suggested to take to DAC and the BOE.
- A related comment was made that although student fees have been eliminated for the most part, costs for parents to attend school, functions (e.g. sports event's or plays) can be prohibitive and therefore impact community engagement. Funding for these programs should be reconsidered to reduce the financial burden on families.
- A committee member asked how the Apprentice program would be impacted by central office reductions, and they were insured that the program would not be affected.

7. Questions/DAC Newsletter/Report to DAC

Schueler

- Vicky and Carl will coordinate on some content

8. Adjourn

Schueler

- This meeting was adjourned around 7:20pm.
- A recording is available at <https://www.d11.org/administration/dac/home/dac-meeting-handouts-notes/recordings>