

Colorado Springs School District 11
FY19-20 Adopted Budget Mid-Year Modification
General Fund – \$308,947,150
Budget-at-a-Glance

Direct Instruction: Teachers, supplies and equipment for regular and special education programs	\$158,672,180	51.4%
Indirect Instruction: Special student services, instructional services, school administration (area administrators, principals, and assistant principals)	54,857,936	17.8%
Custodial, Maintenance and Security: Maintenance, operations, utilities, custodial services and security	26,846,685	8.7%
Support Services: Fiscal and community services, purchasing, warehouse, human resources, technology, other central services, and construction services	18,458,043	6.0%
Transportation Services: Pupil transportation services	6,092,829	2.0%
District-wide Services and Obligations: Post-employment benefits and other services	3,039,377	1.0%
General Administration: Board of Education, executive administration and communication services	1,973,844	0.6%
Budget before Reserves:	269,940,894	87.4%
Non-recurring Reserves: Undesignated contingency, Amendment 1 reserve, encumbrance carryover	39,006,256	12.6%
Grand Total Budget:	\$308,947,150	100.0%