



10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8900

**Mission Statement**

To prepare students, in a safe and caring environment, to be successful, competent and productive citizens in a global society.

***ANNOUNCEMENT/NOTICE***  
**BOARD OF EDUCATION WORK SESSION**  
**October 23, 2013**  
**6:30 p.m.**  
**Education Services Center – Board Room**

**PURPOSE:**

1. Safety Update
2. Monthly Financials
3. Review Policies: GCQEA Transitional Retirement Plan, GCQEA-R Guidelines for Employment of Retired Persons, GDQCA and GDQCA-R Educational Support Staff Transitional Retirement Plan and Early Retirement Incentive
4. Review Policies: GBK, GBK-R and GBK-E Staff Grievances
5. Human Resources Department Update
6. Review of Job Description for Executive Director of Individualized Education
7. Schedule of Board Policy Review
8. Review of Post-Election Scheduling
9. Mid-monthly Chief's report

DATE OF POSTING: October 18, 2013

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Donna Teubner  
Executive Assistant to  
Board of Education/Personnel Director



## **BOARD OF EDUCATION AGENDA ITEM 1**

<b>BOARD MEETING OF:</b>	October 23, 2013
<b>PREPARED BY:</b>	Dave Watson, Coordinator Safety & Emergency
<b>TITLE OF AGENDA ITEM:</b>	Safety Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Provide update to Falcon School District 49 Board of Education members on safety operations within the School District on the following topics:

- Door magnets
- Climate Survey
- Security Uniform shirts
- Collaborative training video with CSFD
- American Red Cross MOU update
- Meeting with community member about classroom safety product
- Broncos Game of the Week success
- Successful Security Patrols
- Collaboration with both City and County Engineer Office

### **RATIONALE:**

### **RELEVANT DATA AND EXPECTED OUTCOMES:**

### **RELATIONSHIP TO THE VISION/MISSION OF THE DISTRICT GOALS ADDRESSED:**

Student Achievement and Performance	<u>X</u>	Staff Empowerment and Support	<u>X</u>
Parent/Community Engagement	<u>X</u>	Social and Ethical Responsibility	<u>X</u>
Operational Efficiency and System Effectiveness	<u>X</u>		

**FUNDING REQUIRED:** Yes \_\_\_ No X

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** None

**APPROVED BY:** Peter Hilts, CEO

**DATE:** October 14, 2013



## **BOARD OF EDUCATION AGENDA ITEM 2**

<b>BOARD MEETING OF:</b>	October 23, 2103
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	September 2013 Monthly Financial Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Work Session Information / Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Report to the Board of Education the performance of actual revenues and expenditures versus budgeted revenues and expenditures in all funds with comparison to prior year. Reference the first attached spreadsheet: the first column is the list of each fund the District has. The 2013-2014 columns start with the approved budget for the entire year compared to revenues and expenditures through September. Percentages over 100% on a revenue line are good in that we received more revenue than was anticipated. If any of the expenditure lines were higher than the percentage of year concluded, that fund could be an area of possible concern depending upon why it was high.

The 2013-2014 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. The 2012-2013 columns are the prior year's total budget and the actual through September 2013. These amounts are provided for comparison to the current year amounts.

**RATIONALE:** This report is to keep the BOE informed of spending. It is required quarterly by law, however, it is being provided monthly in D49 in keeping with the Board's goal of financial transparency and fiscal responsibility.

**RELEVANT DATA AND EXPECTED OUTCOMES:** It is expected that the monitoring of expenditures will result in keeping spending in line with the Board's goals and direction as budgeted.

### **RELATIONSHIP TO THE VISION/MISSION OF THE DISTRICT GOALS ADDRESSED:**

Student Achievement and Performance		Staff Empowerment and Support	
Parent/Community Engagement		Social and Ethical Responsibility	<i>X</i>
Operational Efficiency and System Effectiveness	<i>X</i>		

**FUNDING REQUIRED:** Yes ☐ No ☒ **AMOUNT BUDGETED:**

### **RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:**

No specific action necessary beyond recognizing the receipt of these reports and this information.

**APPROVED BY:** Brett Ridgway, Chief Business Officer

**DATE:** October 17, 2013

## Falcon School District 49



**Management Reporting**  
**September 30, 2013**

**FALCON SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**September 30, 2013**



25% of year concluded		119,466,144	26,219,977				122,992,192	26,537,175		
Fund	Description	2013-2014			2013-2014 Year End Fund Balance			2012-2013		
		13-14 cBud	13-14 cAct	% of Budget	Budget	Anticipated	% of ExpBud	Budget	Actual	% of Budget
GENERAL FUND (10)										
	Revenue	\$82,035,512	\$17,418,164	21.23%				\$75,773,500	\$18,397,627	24.28%
	Expenditures	\$82,035,512	\$20,954,571	25.54%	\$10,683,085	\$10,683,085	13.02%	\$79,523,500	\$20,045,720	25.21%
INSURANCE RESERVE FUND (18)										
	Revenue	\$750,000	\$159,091	21.21%				\$807,400	\$96,250	11.92%
	Expenditures	\$750,000	\$565,988	75.47%	218,607.27	218,607.27	29.15%	\$1,093,997	\$545,942	49.90%
COLORADO PRESCHOOL PROGRAM (19)										
	Revenue	\$391,843	\$97,961	25.00%				\$383,572	\$67,125	17.50%
	Expenditures	\$405,779	\$85,101	20.97%	\$42,322	\$42,322	10.43%	\$383,572	\$96,162	25.07%
FORMER CAPITAL RESERVE FUND (21)										
	Revenue	\$2,000,000	\$503,478	25.17%				\$4,133,276	\$460,821	11.15%
	Expenditures	\$2,000,000	\$838,058	41.90%	1,027,287.28	1,027,287.28	51.36%	\$6,507,157	\$1,834,313	28.19%
GRANT FUND (22 & 26)										
	Revenue	\$4,000,000	\$559,033	13.98%				\$4,000,000	\$25,120	0.63%
	Expenditures	\$4,000,000	\$559,033	13.98%	-	-	0.00%	\$4,000,000	\$854,572	21.36%
FEE FOR SERVICE TRANSPORTATION FUND (25)										
	Revenue	\$1,152,600	\$0	0.00%				\$1,152,600	\$90,286	0.00%
	Expenditures	\$1,152,600	\$271,397	23.55%	\$52,997	\$52,997	4.60%	\$1,152,600	\$287,139	0.00%
MLO FUND (16) & BOND REDEMP FUND (31)										
	Revenue	\$14,929,632	\$137,719	0.92%				\$14,947,932	\$121,598	0.81%
	Expenditures	\$13,649,712	\$60	0.00%	\$29,811,818	\$29,811,818	218.41%	\$14,729,844	\$75	0.00%
BUILDING FUND (43)										
	Revenue	\$75,000	\$9,910	13.21%				\$84,000	\$19,658	23.40%
	Expenditures	\$84,000	\$0	0.00%	\$384,797	\$384,797	458.09%	\$324,458	\$0	0.00%
COP BUILDING FUND (46)										
	Revenue	\$0	\$0	0.00%				\$0	\$0	0.00%
	Expenditures	\$0	\$0	0.00%	-	-	0.00%	\$0	\$0	0.00%
NUTRITION SERVICES (51)										
	Revenue	\$3,423,981	\$380,880	11.12%				\$3,946,141	\$686,920	17.41%
	Expenditures	\$3,423,981	\$591,704	17.28%	\$1,745,031	\$1,745,031	50.96%	\$3,946,141	\$628,611	15.93%
HEALTH INSURANCE (64)	(numbers exclude contra entries)									
	Revenue	\$8,197,200	\$1,719,624	20.98%				\$8,197,200	\$1,555,015	18.97%
	Expenditures	\$8,197,200	\$1,843,558	22.49%	\$1,787,709.10	\$1,787,709	21.81%	\$8,095,100	\$1,674,001	20.68%
SCHOLARSHIP FUND (73)										
	Revenue	\$200	\$2	1.15%				\$200	\$7	3.73%
	Expenditures	\$200	\$0	0.00%	7,059.30	7,059.30	3529.65%	\$9,230	\$0	0.00%
PUPIL ACTIVITY FUND (74)										
	Revenue	\$3,487,000	\$1,766,921	50.67%				\$2,380,906	\$912,676	38.33%
	Expenditures	\$3,767,160	\$510,508	13.55%	\$1,635,706	\$1,635,706	43.42%	\$3,226,593	\$570,640	17.69%

FALCON SCHOOL DISTRICT 49  
MONTHLY REVENUE SUMMARY -GENERAL FUND:  
September 30, 2013



		12-13 cAct	13-14 cBud	13-14 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	17% - 13% - 0%	\$16,518,381	\$16,233,874	\$56,720	0%
* Delinquent Taxes & Interest	0%	11,368	52,015	(9,138)	(18%)
* Specific Ownership Tax	1%	1,703,373	1,556,400	286,859	18%
Specific Ownership Tax-Bond	1% - 15%	773,451	825,500	130,886	16%
Tuition & Fees		120,954	106,522	36,142	34%
Local Grants & Donations		-	45,000	-	-
Earnings on Investments		48,163	45,900	7,695	17%
Charter School Purchased Services		1,797,823	2,183,325	465,876	21%
Other Local Revenue		510,557	375,836	166,740	44%
TOTAL LOCAL REVENUE	22% - 17% - 4%	\$21,484,069	\$21,424,371	\$1,141,781	5%
	21% - 16% - 2%	19,686,247	19,241,046	675,904	
STATE					
* Equalization - State Share	73% - 79% - 85%	\$71,679,055	\$96,600,508	\$23,633,316	24%
Equalization - CDE Audit Adjustment		(46,662)	-	-	
Vocational Education		636,321	599,999	-	-
Special Education		2,427,024	2,221,500	2,514,244	113%
Transportation		387,569	404,000	-	-
Transportation - CDE Audit Adjustment		2,291	2,291	-	
Gifted Revenue		138,958	150,000	-	-
Other State Revenue		52,627	75,000	259,418	346%
TOTAL STATE REVENUE	77% - 82% - 95%	\$75,277,183	\$100,053,298	\$26,406,979	26%
	78% - 83% - 96%				
FEDERAL					
Public law 874 - Impact Aid		\$641,770	\$552,560	\$0	-
Other Federal Resources		405,660	401,030	361,339	90%
TOTAL FEDERAL REVENUE	1.1% - 0.8% - 1.3%	\$1,047,431	\$953,590	\$361,339	38%
	1% - 1% - 1%				
TOTAL REVENUE		\$97,808,683	\$122,431,259	\$27,910,098	23%
Less: Capital & Insurance Transfers		(3,489,911)	(2,600,000)	(650,000)	25%
Less: CPP Transfer		(383,572)	(391,843)	(97,961)	25%
Less: Charter School PPR Transfers		(16,423,486)	(37,403,904)	(9,743,974)	26%
NET REVENUE		\$77,511,714	\$82,035,512	\$17,418,164	21%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		11,896.94	12,304.85	12,304.85	100%
District Coordinated School Net PPR		\$6,515.26	\$6,666.92	\$1,415.55	21%
Charter School Student FTE		2,675.92	5,974.25	5,974.25	100%
Total District Student FTE (SFTE)		14,572.86	18,279.10	18,279.10	100%
		6,169.84	6,260.85	1,311.21	

Revenue & Expense Summary

	13-14 cBud	per pupil	13-14 cAct	per pupil
Formula Program Funding	\$114,442,796	\$6,261	\$23,967,757	\$1,311
Other Local Revenue	3,582,082	291	807,340	66
Other State Revenue	3,452,790	281	2,773,662	225
Federal Revenue	953,590	77	361,339	29
Gross Revenue	\$122,431,259	\$6,910	\$27,910,098	\$1,632
Revenue Allocations				
Capital & Insurance Funds	(2,600,000)	(211)	(650,000)	(53)
Colorado Preschool Program	(391,843)	(32)	(97,961)	(8)
Charter Schools	(37,403,904)	(0)	(9,743,974)	(155)
Net General Fund Revenue	\$82,035,512	\$6,667	\$17,418,164	\$1,416
40% General Education (programs 0010-0030)	(32,950,420)	(2,678)	(8,054,122)	(655)
7% Other Instructional (programs 0040-1699)	(5,488,363)	(446)	(1,348,033)	(110)
10% Special Education (program 1700)	(7,870,060)	(640)	(1,972,462)	(160)
1% Athletic Extracurricular (program 1800)	(1,031,237)	(84)	(58,655)	(5)
0% Academic Extracurricular (program 1900)	(397,985)	(32)	(25,603)	(2)
58% Total Instructional Spend	(47,738,065)	(3,880)	(11,458,876)	(931)
5% Student Support Services (program 2100)	(4,218,816)	(343)	(1,057,304)	(86)
5% Instructional Staff Support (program 2200)	(4,189,332)	(340)	(1,139,651)	(93)
2% Board Administration (program 2300)	(1,317,945)	(107)	(148,447)	(12)
9% School Administration (program 2400)	(7,504,745)	(610)	(2,035,951)	(165)
2% Business Services (program 2500)	(1,259,291)	(102)	(462,004)	(38)
10% Operations & Maintenance (program 2600)	(8,140,558)	(662)	(1,741,617)	(142)
3% Student Transportation Svc (program 2700)	(2,079,558)	(169)	(523,338)	(43)
5% Central Support Svc (program 2800)	(4,194,357)	(341)	(1,929,040)	(157)
1% Risk Management (program 2850)	(567,619)	(46)	(205,007)	(17)
0% Facilities Acquisition/Construction	(387,956)	(32)	(46,771)	(4)
0% Other Uses of Funds	(368,277)	(30)	(206,563)	(17)
0% Operating Reserves	(68,993)	(6)	-	-
TABOR Reserve	-	-	-	-
42% Total Support Service Spend	(34,297,447)	(2,787)	(9,495,694)	(772)
100% Total Spend	(\$82,035,512)	(\$6,667)	(\$20,954,571)	(\$1,703)
0% Fund Balance Change	\$0	\$0	(\$3,536,407)	(\$287)
55% Direct Instructional Spend	(45,474,222)	(3,696)	(11,163,945)	(907)
22% Direct Support Spend	(17,867,759)	(1,452)	(4,377,448)	(356)
23% Indirect Spend (Support & Instruct)	(18,693,531)	(1,519)	(5,413,177)	(440)
Locational Recast of Total Spend	(82,035,512)	(6,667)	(20,954,571)	(1,703)

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND ZONES & GROUPS  
EXPENSE SUMMARY GRID

number pattern: 13-14 cAct  
13-14 cBud



30	Falcon Zone	Personnel Costs	Implementation Costs	14,246,851 Total
Location				
	132-Falcon ES	330,958	30,084	361,042
		1,474,207	156,938	1,631,145
	134-Meridian Rch ES	584,555	55,466	640,021
		2,480,786	245,237	2,726,024
	137-Woodmen Hill ES	688,737	59,562	748,299
		2,664,325	299,135	2,963,460
	220-Falcon MS	926,394	92,236	1,018,630
		3,612,122	480,277	4,092,399
	310-Falcon HS	1,255,498	145,009	1,400,507
		5,234,754	932,087	6,166,841
	312-Falcon Zone	151,911	151,053	302,964
		819,292	319,153	1,138,445
	Total	3,938,052	533,410	4,471,462
		16,285,486	2,432,827	18,718,313
	3.3%	87%	11%	1,165 PPEX

(14,246,851)

35	iConnect Zone	Personnel Costs	Implementation Costs	3,705,446 Total
Location				
	510-PLC	311,862	33,689	345,550
		1,401,845	266,412	1,668,257
	464-FVA	297,283	350,192	647,476
		1,259,300	909,809	2,169,110
	530-Excel	27,031	1,459	28,491
		109,112	30,879	139,991
	501-SummSchool	9,599	7	9,606
		19,692	4,134	23,826
	525-FHEP	50,271	13,422	63,693
		168,799	70,375	239,174
	522-iConnect Zone	81,326	205,340	286,666
		541,924	304,645	846,569
	Total	777,373	604,108	1,381,482
		3,500,672	1,586,256	5,086,928
	11.2%	69%	25%	1,743

31	Sand Creek Zone	Personnel Costs	Implementation Costs	14,509,390 Total
Location				
	131-Evans ES	644,693	84,402	729,094
		2,623,858	289,504	2,913,362
	135-Remington ES	649,466	55,090	704,556
		2,643,264	231,099	2,874,363
	138-Springs Ranch ES	732,360	52,535	784,895
		2,913,605	244,812	3,158,417
	225-Horizon MS	751,214	73,768	824,982
		3,025,122	349,008	3,374,130
	315-Sand Creek HS	1,285,092	209,087	1,494,180
		5,411,262	901,604	6,312,867
	317-Sand Creek Zone	105,400	48,626	154,025
		389,339	178,643	567,983
	Total	4,168,226	523,507	4,691,732
		17,006,451	2,194,671	19,201,123
	2.0%	89%	10%	1,294 PPEX

(14,509,390)

Internal Svc's & Vendors	Personnel Costs	Implementation Costs	13,282,616 Total
Location			
36-Spec Services	800,764	280,986	1,081,751
	2,918,520	1,413,988	4,332,508
39-Learn Services	465,894	438,687	904,581
	2,098,940	1,543,164	3,642,103
38- Central Svcs	543,776	619,914	1,163,690
	2,085,278	1,649,070	3,734,348
33-Info Tech.	21	1,262,590	1,262,611
	9,604	2,873,821	2,883,425
34-Transportation	397,953	146,788	544,742
	1,733,097	349,561	2,082,658
37-Facil & Maint	386,629	66,911	453,540
	1,545,636	472,852	2,018,488
Total	2,595,039	2,815,876	5,410,915
	10,391,075	8,302,456	18,693,531
	0.1%		(19,153)

(19,153)

32	POWER Zone	Personnel Costs	Implementation Costs	15,338,901 Total
Location				
	136-Ridgeview ES	677,662	67,544	745,206
		2,622,650	272,378	2,895,028
	139-Stetson ES	658,585	86,226	744,811
		2,673,752	274,370	2,948,122
	140-Odyssey ES	654,244	57,024	711,269
		2,641,851	201,878	2,843,729
	230-Skyview ES	1,113,347	80,058	1,193,405
		4,546,436	679,050	5,225,486
	320-Vista Ridge HS	1,159,103	183,109	1,342,212
		4,664,467	812,374	5,476,841
	322-Vista Ridge Zone	138,531	121,283	259,814
		751,579	194,832	946,412
	Total	4,401,472	595,245	4,996,717
		17,900,737	2,434,881	20,335,618
	1.6%	88%	11%	1,234 PPEX

(15,338,901)

Total District	Personnel Costs	Implementation Costs	61,083,204 Total
Location			
Total Geo. ES	5,621,260	547,933	6,169,193
	22,738,300	2,215,351	24,953,651
Total Geo. MS	2,790,956	246,061	3,037,017
	11,183,680	1,508,335	12,692,015
Total Geo. HS	3,699,693	537,205	4,236,898
	15,310,484	2,646,065	17,956,549
Total Zone Levels	477,168	526,301	1,003,470
	2,502,134	997,274	3,499,408
iConnect Multi	696,047	398,769	1,094,816
	2,958,748	1,281,610	4,240,359
Internal Svc & Vendor	2,595,039	2,815,876	5,410,915
	10,391,075	8,302,456	18,693,531
Total	15,880,162	5,072,146	20,952,308
	65,084,421	16,951,091	82,035,512
	2.4%		-

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR  
DIRECT SPENDS BY SCHOOL LOCATION  
September 30, 2013



September 30, 2013		Preschool or				Support Services for			School	Other				
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
Total School Locations		24,936,809	3,963,797		1,471,136	987,285	1,979,602	877,909	452,806	5,538,637	4,641,357	47,800,588		
5,029,191	13-14 cAct	Personnel Costs	7,598,730	1,444,680	695,650	90,014	228,715	669,274	230,236	95,017	1,615,890	616,917	13,285,124	
		per pupil	617.54	117.41	56.53	7.32	18.59	54.39	18.71	7.72	131.32	50.14	1,079.67	
509,447		Implementation Costs	466,032	4,231	343,209	40,496	252,187	829	37,741	4,435	427,358	679,751	2,256,270	
		per pupil	37.87	0.34	27.89	3.29	20.49	0.07	3.07	0.36	34.73	55.24	183.36	
5,538,637	pupil count	Total	8,064,762	1,448,911	1,038,859	130,510	480,903	670,103	267,978	99,451	2,043,248	1,296,668	15,541,393	
12,304.85	Student FTE /	per pupil	655.41	117.75	84.43	10.61	39.08	54.46	21.78	8.08	166.05	105.38	1,263.03	74.2%
	13-14 cBud	Personnel Costs	31,117,958	5,389,875	3,010,063	1,303,236	888,345	2,643,130	1,012,286	363,165	6,645,081	2,320,207	54,693,346	
		per pupil	2,528.92	438.03	244.62	105.91	72.19	214.80	82.27	29.51	540.04	188.56	4,444.86	
		Implementation Costs	1,883,613	22,833	980,047	298,409	579,842	6,575	133,600	189,092	936,805	3,617,818	8,648,635	
		per pupil	153.08	1.86	79.65	24.25	47.12	0.53	10.86	15.37	76.13	294.02	702.86	
	pupil count	Total	33,001,571	5,412,708	3,990,110	1,601,646	1,468,187	2,649,705	1,145,887	552,257	7,581,885	5,938,025	63,341,981	
12,304.85	Student FTE / spend per		2,682.00	439.88	324.27	130.16	119.32	215.34	93.12	44.88	616.17	482.58	5,147.72	
				3,695.63							1,452.09	Educat Control	77.2%	
Total Indirect Locations		(397)	1,933,802	519,912	57,786	-	1,137,158	1,663,108	-	784,494	7,186,753	13,280,353		
7,793,773	13-14 cAct	Personnel Costs	5,030	403,418	17,556	23,876	-	343,007	358,296	-	271,140	1,172,716	2,597,301	
		per pupil	0.41	32.79	1.43	1.94	-	27.88	29.12	-	22.04	95.31	211.08	
5,486,580		Implementation Costs	-	120,133	71,785	400	-	35,534	320,237	-	190,813	2,076,973	2,815,876	
		per pupil	-	9.76	5.83	0.03	-	2.89	26.03	-	15.51	168.79	228.84	
13,280,353	pupil count	Total	5,030	523,551	89,341	24,276	-	378,541	678,533	-	461,953	3,249,690	5,413,177	
12,304.85	Student FTE /	per pupil	0.41	42.55	7.26	1.97	-	30.76	55.14	-	37.54	264.10	439.92	
	13-14 cBud	Personnel Costs	4,633	1,543,008	114,419	77,162	-	1,107,187	1,745,542	-	1,058,196	4,740,927	10,391,075	
		per pupil	0.38	125.40	9.30	6.27	-	89.98	141.86	-	86.00	385.29	844.47	
		Implementation Costs	-	914,344	494,835	4,900	-	408,512	596,099	-	188,251	5,695,516	8,302,456	
		per pupil	-	74.31	40.21	0.40	-	33.20	48.44	-	15.30	462.87	674.73	
	pupil count	Total	4,633	2,457,352	609,254	82,062	-	1,515,699	2,341,641	-	1,246,447	10,436,443	18,693,531	
12,304.85	Student FTE / spend per		0.38	199.71	49.51	6.67	-	123.18	190.30	-	101.30	848.16	1,519.20	
Total Programs		24,936,412	5,897,598	3,471,163	1,528,922	987,285	3,116,759	2,541,017	452,806	6,323,131	11,825,848	61,080,941		
49,201,996	13-14 cAct	Personnel Costs	7,603,760	1,848,098	713,206	113,890	228,715	1,012,280	588,532	95,017	1,887,030	1,791,896	15,882,425	
		per pupil	617.95	150.19	57.96	9.26	18.59	82.27	47.83	7.72	153.36	145.63	1,290.74	
11,878,946		Implementation Costs	466,032	124,364	414,995	40,896	252,187	36,364	357,978	4,435	618,171	2,756,724	5,072,146	
		per pupil	37.87	10.11	33.73	3.32	20.49	2.96	29.09	0.36	50.24	224.04	412.21	
61,080,941		Total	8,069,792	1,972,462	1,128,201	154,786	480,903	1,048,644	946,511	99,451	2,505,201	4,548,620	20,954,571	
12,304.85	Student FTE /	per pupil	655.82	160.30	91.69	12.58	39.08	85.22	76.92	8.08	203.59	369.66	1,702.95	
	13-14 cBud	Personnel Costs	31,122,591	6,932,883	3,124,482	1,380,399	888,345	3,750,317	2,757,829	363,165	7,703,277	7,061,134	65,084,421	
		per pupil	2,529.29	563.43	253.92	112.18	72.19	304.78	224.13	29.51	626.04	573.85	5,289.33	
		Implementation Costs	1,883,613	937,177	1,474,882	303,309	579,842	415,087	729,699	189,092	1,125,055	9,313,334	16,951,091	
		per pupil	153.08	76.16	119.86	24.65	47.12	33.73	59.30	15.37	91.43	756.88	1,377.59	
	pupil count	Total	33,006,204	7,870,060	4,599,364	1,683,708	1,468,187	4,165,403	3,487,528	552,257	8,828,332	16,374,469	82,035,512	
12,304.85	Student FTE / spend per		2,682.37	639.59	373.78	136.83	119.32	338.52	283.43	44.88	717.47	1,330.73	6,666.92	

# FALCON SCHOOL DISTRICT 49

## MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

### DIRECT SPENDS BY SCHOOL LOCATION

September 30, 2013



		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% budget
		198,800	(74,178)	1,354	414,522	(53,653)	47,135	4,522	(5,224)	533,277			spent
<b>Falcon Area Zone - Fully Loaded</b>													
13-14 cAct		Personnel Costs	2,441,834	390,335	144,184	49,454	196,215	48,234	453,944	213,852	3,938,052	809,165	4,747,217
FHS		per pupil	636.42	101.73	37.58	12.89	51.14	12.57	118.31	55.74	1,026.39	210.90	1,237.28
FMS		Implementation Costs	96,372	1,016	105,875	15,978	12	3,029	98,146	212,983	533,410	878,025	1,411,434
FES		per pupil	25.12	0.26	27.59	4.16	0.00	0.79	25.58	55.51	139.02	228.84	367.87
MRES	pupil count	Total	2,538,206	391,351	250,059	65,432	196,227	51,263	552,090	426,835	4,471,462	1,687,190	6,158,652
WHES	3,836.80	Student FTE /	661.54	102.00	65.17	17.05	51.14	13.36	143.89	111.25	1,165.41	439.74	1,605.15
13-14 cBud		Personnel Costs	9,966,135	1,487,163	578,089	612,337	731,207	240,071	1,820,300	850,184	16,285,486	3,240,065	19,525,551
		per pupil	2,597.51	387.60	150.67	159.60	190.58	62.57	474.43	221.59	4,244.54	844.47	5,089.01
		Implementation Costs	623,012	7,271	193,888	114,068	3,650	32,451	267,471	1,191,016	2,432,827	2,588,808	5,021,634
		per pupil	162.38	1.90	50.53	29.73	0.95	8.46	69.71	310.42	634.08	674.73	1,308.81
	pupil count	Total	10,589,147	1,494,434	771,977	726,405	734,857	272,522	2,087,771	2,041,199	18,718,313	5,828,872	24,547,185
	3,836.80	Student FTE / spend per	2,759.89	389.50	201.20	189.33	191.53	71.03	544.14	532.00	4,878.62	1,519.20	6,397.82
												6.1%	3,539.92
												1,338.70	70.2% zone control
													direct spend 76.3%
<b>Sand Creek Area Zone - Fully Loaded</b>													
13-14 cAct		Personnel Costs	2,582,112	460,113	141,648	22,188	187,041	106,933	445,831	222,360	4,168,226	764,659	4,932,885
SCHS		per pupil	712.16	126.90	39.07	6.12	51.59	29.49	122.96	61.33	1,149.61	210.90	1,360.51
HMS		Implementation Costs	170,942	2,453	27,472	14,017	801	29,045	51,451	227,326	523,507	829,731	1,353,238
EES		per pupil	47.15	0.68	7.58	3.87	0.22	8.01	14.19	62.70	144.38	228.84	373.23
RES	pupil count	Total	2,753,054	462,566	169,121	36,205	187,841	135,977	497,282	449,686	4,691,732	1,594,390	6,286,123
SRES	3,625.77	Student FTE /	759.30	127.58	46.64	9.99	51.81	37.50	137.15	124.02	1,294.00	439.74	1,733.73
13-14 cBud		Personnel Costs	10,601,466	1,714,425	547,862	373,584	769,751	450,547	1,720,272	828,545	17,006,451	3,061,854	20,068,305
		per pupil	2,923.92	472.84	151.10	103.04	212.30	124.26	474.46	228.52	4,690.44	844.47	5,534.91
		Implementation Costs	633,625	5,939	90,078	78,153	1,447	68,399	156,789	1,160,242	2,194,671	2,446,417	4,641,089
		per pupil	174.76	1.64	24.84	21.55	0.40	18.86	43.24	320.00	605.30	674.73	1,280.03
	pupil count	Total	11,235,091	1,720,364	637,940	451,737	771,198	518,945	1,877,062	1,988,787	19,201,123	5,508,271	24,709,394
	3,625.77	Student FTE / spend per	3,098.68	474.48	175.95	124.59	212.70	143.13	517.70	548.51	5,295.73	1,519.20	6,814.93
												7.0%	3,873.69
												1,422.04	70.7% zone control
													direct spend 77.7%
<b>POWER Zone - Fully Loaded</b>													
13-14 cAct		Personnel Costs	2,557,769	542,229	213,303	18,371	245,587	75,070	495,974	253,170	4,401,472	854,018	5,255,490
VRHS		per pupil	631.63	133.90	52.67	4.54	60.65	18.54	122.48	62.52	1,086.92	210.90	1,297.82
SMS		Implementat	198,635	218	99,870	10,501	-	5,668	73,373	206,981	595,245	926,695	1,521,940
RvES		per pupil	49.05	0.05	24.66	2.59	-	1.40	18.12	51.11	146.99	228.84	375.84
SES	pupil count	Implementation Costs	2,756,403	542,447	313,173	28,873	245,587	80,738	569,346	460,151	4,996,717	1,780,713	6,777,430
OES	4,049.48	Student FTE /	680.68	133.95	77.34	7.13	60.65	19.94	140.60	113.63	1,233.91	439.74	1,673.65
13-14 cBud		Personnel Costs	10,490,895	2,010,708	832,754	317,315	984,294	317,881	2,034,180	912,709	17,900,737	3,419,665	21,320,402
		per pupil	2,590.67	496.53	205.64	78.36	243.07	78.50	502.33	225.39	4,420.50	844.47	5,264.97
		Implementation Costs	611,327	4,573	218,762	106,189	1,028	32,751	258,881	1,201,371	2,434,881	2,732,309	5,167,190
		per pupil	150.96	1.13	54.02	26.22	0.25	8.09	63.93	296.67	601.28	674.73	1,276.01
	pupil count	Total	11,102,222	2,015,281	1,051,517	423,504	985,322	350,632	2,293,061	2,114,080	20,335,618	6,151,974	26,487,592
	4,049.48	Student FTE / spend per	2,741.64	497.66	259.67	104.58	243.32	86.59	566.26	522.06	5,021.78	1,519.20	6,540.98
												7.6%	3,603.55
												1,418.23	69.2% zone control
													direct spend 76.8%

**FALCON SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**

September 30, 2013



		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	
		(8,601)	(30,431)	238,782	-	Students	Staff			391,179			% budget
<b>35</b>	<b>iConnectZone - Fully Loaded</b>					(3,845)	3,787	189,763	1,723				spent
	13-14 cAct Personnel Costs	17,016	52,003	425,230	-	40,431	-	220,141	22,553	777,373	167,197	944,570	22%
	per pupil	21.46	65.59	536.37	-	51.00	-	277.68	28.45	980.55	210.90	1,191.44	
PLC	Implementation Costs	84	545	362,179	-	17	-	204,388	36,896	604,108	181,425	785,534	38%
FVA	per pupil	0.11	0.69	456.84	-	0.02	-	257.81	46.54	762.00	228.84	990.84	
Expelled	pupil count	17,099	52,547	787,409	-	40,448	-	424,529	59,449	1,381,482	348,622	1,730,104	27%
HmeSch	792.79 Student FTE /	21.57	66.28	993.21	-	51.02	-	535.48	74.99	1,742.55	439.74	2,182.29	
	per pupil												
	13-14 cBud Personnel Costs	59,462	177,579	1,939,703	-	157,878	3,787	1,070,328	91,935	3,500,672	669,491	4,170,163	
	per pupil	75.00	223.99	2,446.66	-	199.14	4.78	1,350.07	115.96	4,415.61	844.47	5,260.08	
	Implementation Costs	15,650	5,050	1,057,160	-	450	-	253,664	254,282	1,586,256	534,922	2,121,178	
	per pupil	19.74	6.37	1,333.46	-	0.57	-	319.96	320.74	2,000.84	674.73	2,675.57	
	Total	75,112	182,629	2,996,863	-	158,328	3,787	1,323,992	346,216	5,086,928	1,204,413	6,291,341	
	792.79 Student FTE / spend per	94.74	230.36	3,780.13	-	199.71	4.78	1,670.03	436.70	6,416.45	1,519.20	7,935.65	
			2.9%	4,105.23				2,311.22		78.0% zone control		direct spend	80.9%
<b>Internal Service Groups - Allocated</b>			1,933,802	255,113	57,788	1,137,158	1,663,108	789,017	2,458,552	8,558,938	(8,558,938)		spent
	13-14 cAct Personnel Costs	5,030	403,418	17,556	23,876	343,007	358,296	271,140	388,112	1,810,435	(1,810,435)	-	25%
	per pupil	0.41	32.79	1.43	1.94	27.88	29.12	22.04	31.54	147.13	(147.13)	-	
CEO	Implementation Costs	-	120,133	336,585	400	35,534	320,237	185,810	605,688	1,339,587	(1,339,587)	-	29%
CBO	per pupil	-	9.76	27.35	0.03	2.89	26.03	15.10	49.22	108.87	(108.87)	-	
BOE	Total	5,030	523,551	354,141	24,276	378,541	678,533	456,950	993,800	3,150,022	(3,150,022)	-	27%
	12,304.85 Student FTE /	0.41	42.55	28.78	1.97	30.76	55.14	37.14	80.76	256.00	(256.00)	-	
	per pupil												
	13-14 cBud Personnel Costs	4,633	1,543,008	114,419	77,162	1,107,187	1,745,542	1,058,196	1,452,590	7,102,737	(7,102,737)	-	
	per pupil	0.38	125.40	9.30	6.27	89.98	141.86	86.00	118.05	577.23	(577.23)	-	
	Implementation Costs	-	914,344	494,835	4,900	408,512	596,099	187,771	1,999,762	4,606,222	(4,606,222)	-	
	per pupil	-	74.31	40.21	0.40	33.20	48.44	15.26	162.52	374.34	(374.34)	-	
	Total	4,633	2,457,352	609,254	82,062	1,515,699	2,341,641	1,245,967	3,452,352	11,708,960	(11,708,960)	-	
	12,304.85 Student FTE / spend per	0.38	199.71	49.51	6.67	123.18	190.30	101.26	280.57	951.57	(951.57)	-	
				256.26				695.31					
<b>Internal Vendor Groups - Allocated</b>			-	-	-	-	-	(4,523)	4,728,201	4,723,678	(4,723,678)	-	spent
	13-14 cAct Personnel Costs	-	-	-	-	-	-	-	784,604	784,604	(784,604)	-	24%
	per pupil	-	-	-	-	-	-	-	63.76	63.76	(63.76)	-	
Facilities	Implementation Costs	-	-	-	-	-	-	5,003	1,471,286	1,476,289	(1,476,289)	-	40%
Transportation	per pupil	-	-	-	-	-	-	0.41	119.57	119.98	(119.98)	-	
I. T.	Total	-	-	-	-	-	-	5,003	2,255,890	2,260,893	(2,260,893)	-	32%
	12,304.85 Student FTE /	-	-	-	-	-	-	0.41	183.33	183.74	(183.74)	-	
	per pupil												
	13-14 cBud Personnel Costs	-	-	-	-	-	-	-	3,288,337	3,288,337	(3,288,337)	-	
	per pupil	-	-	-	-	-	-	-	267.24	267.24	(267.24)	-	
	Implementation Costs	-	-	-	-	-	-	480	3,695,754	3,696,234	(3,696,234)	-	
	per pupil	-	-	-	-	-	-	0.04	300.35	300.39	(300.39)	-	
	Total	-	-	-	-	-	-	480	6,984,091	6,984,571	(6,984,571)	-	
	12,304.85 Student FTE / spend per	-	-	-	-	-	-	0.04	567.59	567.63	(567.63)	-	
				-				567.63					

# FALCON SCHOOL DISTRICT 49

## MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

### DIRECT SPENDS BY SCHOOL LOCATION

September 30, 2013



Total Spends by School Location												FALCON SCHOOL DISTRICT 49 <small>A Special Place for Everyone</small>		
September 30, 2013			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for			School	Other	Total	
			731,638	(358,414)	(12,280)	943,182	(25,556)	(30,119)	87,554	(16,903)	(8,242)	(149,186)	1,161,673	% budget
Geographic Zones			24,878,797	3,833,715	826,254	1,471,136	902,827	1,861,721	874,122	448,893	4,639,175	4,358,503	44,095,142	spent
4,179,004	13-14 cAct	Personnel Costs	7,581,715	1,392,678	279,378	90,014	219,757	628,843	230,236	95,017	1,395,749	594,365	12,507,750	24%
		per pupil	658.59	120.98	24.27	7.82	19.09	54.62	20.00	8.25	121.24	51.63	1,086.49	
460,171		Implementation Costs	465,948	3,686	-	40,496	233,217	812	37,741	3,928	222,970	643,362	1,652,161	23%
		per pupil	40.47	0.32	-	3.52	20.26	0.07	3.28	0.34	19.37	55.89	143.52	
4,639,175	pupil count	Total	8,047,663	1,396,364	279,378	130,510	452,975	629,655	267,978	98,944	1,618,719	1,237,726	14,159,911	24%
	11,512.06	Student FTE / per pupil	699.06	121.30	24.27	11.34	39.35	54.70	23.28	8.59	140.61	107.52	1,230.01	
13-14 cBud			Personnel Costs	31,058,496	5,212,296	1,105,232	1,303,236	853,473	2,485,251	1,008,499	363,165	5,574,752	2,228,272	51,192,674
		per pupil	2,697.91	452.77	96.01	113.21	74.14	215.88	87.60	31.55	484.25	193.56	4,446.87	
		Implementation Costs	1,867,963	17,783	400	298,409	502,329	6,125	133,600	184,672	683,141	3,367,957	7,062,380	
		per pupil	162.26	1.54	0.03	25.92	43.64	0.53	11.61	16.04	59.34	292.56	613.48	
	pupil count	Total	32,926,460	5,230,079	1,105,632	1,601,646	1,355,802	2,491,376	1,142,100	547,837	6,257,893	5,596,229	58,255,054	
	11,512.06	Student FTE / spend per	2,860.17	454.31	96.04	139.13	117.77	216.41	99.21	47.59	543.59	486.12	5,060.35	
				3,667.43							1,392.92			
35 iConnectZone			58,012	130,081	2,124,996	-	84,458	117,880	3,787	3,913	899,463	282,855	3,705,446	
850,187	13-14 cAct	Personnel Costs	17,016	52,003	416,272	-	8,958	40,431	-	-	220,141	22,553	777,373	22%
		per pupil	21.46	65.59	525.07	-	11.30	51.00	-	-	277.68	28.45	980.55	
49,276		Implementation Costs	84	545	343,209	-	18,970	17	-	507	204,388	36,389	604,108	38%
		per pupil	0.11	0.69	432.91	-	23.93	0.02	-	0.64	257.81	45.90	762.00	
899,463	pupil count	Total	17,099	52,547	759,481	-	27,928	40,448	-	507	424,529	58,942	1,381,482	27%
	792.79	Student FTE / per pupil	21.57	66.28	957.98	-	35.23	51.02	-	0.64	535.48	74.35	1,742.55	
13-14 cBud			Personnel Costs	59,462	177,579	1,904,831	-	34,872	157,878	3,787	-	1,070,328	91,935	3,500,672
		per pupil	75.00	223.99	2,402.68	-	43.99	199.14	4.78	-	1,350.07	115.96	4,415.61	
		Implementation Costs	15,650	5,050	979,647	-	77,513	450	-	4,420	253,664	249,862	1,586,256	
		per pupil	19.74	6.37	1,235.69	-	97.77	0.57	-	5.58	319.96	315.17	2,000.84	
	pupil count	Total	75,112	182,629	2,884,478	-	112,385	158,328	3,787	4,420	1,323,992	341,796	5,086,928	
	792.79	Student FTE / spend per	94.74	230.36	3,638.37	-	141.76	199.71	4.78	5.58	1,670.03	431.13	6,416.45	
				4,105.23							2,311.22			
Total Innovation Zones			24,936,809	3,963,797	2,951,251	1,471,136	987,285	1,979,602	877,909	452,806	5,538,637	4,641,357	47,800,588	spent
5,029,191	13-14 cAct	Personnel Costs	7,598,730	1,444,680	695,650	90,014	228,715	669,274	230,236	95,017	1,615,890	616,917	13,285,124	24%
		per pupil	617.54	117.41	56.53	7.32	18.59	54.39	18.71	7.72	131.32	50.14	1,079.67	
509,447		Implementation Costs	466,032	4,231	343,209	40,496	252,187	829	37,741	4,435	427,358	679,751	2,256,270	26%
		per pupil	37.87	0.34	27.89	3.29	20.49	0.07	3.07	0.36	34.73	55.24	183.36	
5,538,637	pupil count	Total	8,064,762	1,448,911	1,038,859	130,510	480,903	670,103	267,978	99,451	2,043,248	1,296,668	15,541,393	25%
	12,304.85	Student FTE / per pupil	655.41	117.75	84.43	10.61	39.08	54.46	21.78	8.08	166.05	105.38	1,263.03	
13-14 cBud			Personnel Costs	31,117,958	5,389,875	3,010,063	1,303,236	888,345	2,643,130	1,012,286	363,165	6,645,081	2,320,207	54,693,346
		per pupil	2,528.92	438.03	244.62	105.91	72.19	214.80	82.27	29.51	540.04	188.56	4,444.86	
		Implementation Costs	1,883,613	22,833	980,047	298,409	579,842	6,575	133,600	189,092	936,805	3,617,818	8,648,635	
		per pupil	153.08	1.86	79.65	24.25	47.12	0.53	10.86	15.37	76.13	294.02	702.86	
	pupil count	Total	33,001,571	5,412,708	3,990,110	1,601,646	1,468,187	2,649,705	1,145,887	552,257	7,581,885	5,938,025	63,341,981	
	12,304.85	Student FTE / spend per	2,682.00	439.88	324.27	130.16	119.32	215.34	93.12	44.88	616.17	482.58	5,147.72	
				3,695.63							1,452.09	Educator Control	77.2%	

Educat Control 77.2%

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



September 30, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		6,678	(3,537)	150,251	-	(960)	10,038	2,808	-	(12,685)	1,803	154,397	
510	Patriot Learning Center	12,217	61,019	771,223	-	50,826	65,635	2,808	555	173,625	184,798	1,322,707	spent
170,953	13-14 cAct	1,180	21,422	178,694	-	8,958	18,488	-	-	61,213	21,907	311,862	22%
511	& PLC Night School	8.53	154.92	1,292.25	-	64.78	133.70	-	-	442.67	158.43	2,255.27	
2,672	Implementation Costs	-	11	5,284	-	7,039	17	-	165	875	20,297	33,689	13%
	per pupil	-	0.08	38.21	-	50.91	0.12	-	1.19	6.33	146.78	243.62	
173,625	pupil count	1,180	21,433	183,978	-	15,997	18,505	-	165	62,088	42,204	345,550	21%
	Total	1,180	21,433	183,978	-	15,997	18,505	-	165	62,088	42,204	345,550	
138.28	Student FTE /	8.53	155.00	1,330.46	-	115.69	133.82	-	1.19	449.00	305.21	2,498.90	
13-14 cBud	Personnel Costs	11,397	82,152	865,026	-	34,872	83,990	2,808	-	232,166	89,433	1,401,845	
	per pupil	82.42	594.10	6,255.57	-	252.18	607.39	20.31	-	1,678.94	646.75	10,137.65	
	Implementation Costs	2,000	300	90,174	-	31,951	150	-	720	3,547	137,570	266,412	
	per pupil	14.46	2.17	652.11	-	231.06	1.08	-	5.21	25.65	994.86	1,926.60	
	Total	13,397	82,452	955,200	-	66,823	84,140	2,808	720	235,713	227,003	1,668,257	
138.28	Student FTE / spend per	96.88	596.27	6,907.67	-	483.24	608.47	20.31	5.21	1,704.60	1,641.60	12,064.25	
				8,084.06						3,980.19			
464	Falcon Virtual Academy	45,686	69,336	1,097,425	-	29,439	52,439	979	2,323	178,719	45,288	1,521,634	spent
211,972	13-14 cAct	15,836	30,306	167,515	-	-	21,027	-	-	62,598	-	297,283	24%
	per pupil	33.72	64.52	356.65	-	-	44.77	-	-	133.28	-	632.93	
(33,254)	Implementation Costs	14	534	328,847	-	7,738	-	-	177	2,978	9,905	350,192	38%
	per pupil	0.03	1.14	700.13	-	16.47	-	-	0.38	6.34	21.09	745.58	
178,719	pupil count	15,849	30,840	496,363	-	7,738	21,027	-	177	65,577	9,905	647,476	30%
469.69	Student FTE /	33.74	65.66	1,056.78	-	16.47	44.77	-	0.38	139.62	21.09	1,378.51	
13-14 cBud	Personnel Costs	47,886	95,426	764,770	-	-	73,167	979	-	274,571	2,502	1,259,300	
	per pupil	101.95	203.17	1,628.23	-	-	155.78	2.08	-	584.57	5.33	2,681.11	
	Implementation Costs	13,650	4,750	829,018	-	37,177	300	-	2,500	(30,275)	52,690	909,809	
	per pupil	29.06	10.11	1,765.02	-	79.15	0.64	-	5.32	(64.46)	112.18	1,937.03	
	Total	61,536	100,176	1,593,788	-	37,177	73,467	979	2,500	244,295	55,192	2,169,110	
469.69	Student FTE / spend per	131.01	213.28	3,393.25	-	79.15	156.41	2.08	5.32	520.12	117.51	4,618.14	
				3,816.69						801.44			
530	Ascent Program	-	-	109,128	-	-	-	-	400	1,702	271	111,501	spent
-	13-14 cAct	-	-	27,031	-	-	-	-	-	-	-	27,031	25%
	per pupil	-	-	2.20	-	-	-	-	-	-	-	-	
1,702	Implementation Costs	-	-	411	-	-	-	-	-	130	919	1,459	5%
	per pupil	-	-	0.03	-	-	-	-	-	-	0.07	-	
1,702	pupil count	-	-	27,442	-	-	-	-	-	130	919	28,491	20%
12,304.85	Student FTE /	-	-	-	-	-	-	-	-	-	0.07	-	
13-14 cBud	Personnel Costs	-	-	109,112	-	-	-	-	-	-	-	109,112	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	27,458	-	-	-	-	400	1,832	1,189	30,879	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	136,570	-	-	-	-	400	1,832	1,189	139,991	
12,304.85	Student FTE / spend per	-	-	11.10	-	-	-	-	0.03	0.15	0.10	11.38	
				11.10						0.28			

**FALCON SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



September 30, 2013

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
							Students	Staff					% budget
501	Summ School	-	(1,096)	(10,752)	-	-	-	-	-	(6,858)	-	(18,706)	spent
303	13-14 cAct	-	(274)	14,037	-	-	-	-	-	303	153	14,220	spent
	Personnel Costs	-	274	6,938	-	-	-	-	-	2,387	-	9,599	49%
	per pupil	-	0.02	0.56	-	-	-	-	-	0.19	-	0.78	
	Implementation Costs	-	-	-	-	-	-	-	-	-	7	7	0%
	per pupil	-	-	-	-	-	-	-	-	-	0.00	0.00	
303	pupil count	-	274	6,938	-	-	-	-	-	2,387	7	9,606	40%
12,304.85	Student FTE /	-	0.02	0.56	-	-	-	-	-	0.19	0.00	0.78	
13-14 cBud	Personnel Costs	-	-	17,002	-	-	-	-	-	2,690	-	19,692	
	per pupil	-	-	1.38	-	-	-	-	-	0.22	-	1.60	
	Implementation Costs	-	-	3,974	-	-	-	-	-	-	160	4,134	
	per pupil	-	-	0.32	-	-	-	-	-	-	0.01	0.34	
pupil count	Total	-	-	20,976	-	-	-	-	-	2,690	160	23,826	
12,304.85	Student FTE / spend per	-	-	1.70	-	-	-	-	-	0.22	0.01	1.94	
				1.70						0.23			
522	iConnect Zone Level	179	-	-	-	4,193	-	-	-	538,574	16,958	559,903	spent
460,419	13-14 cAct	-	-	-	-	-	-	-	-	81,326	-	81,326	15%
78,155	Personnel Costs	-	-	-	-	-	-	-	-	102.58	-	102.58	
	per pupil	-	-	-	-	-	-	-	-	200,405	742	205,340	67%
	Implementation Costs	-	-	-	4,193	-	-	-	-	252.78	0.94	259.01	
	per pupil	-	-	-	5.29	-	-	-	-	-	-	-	
538,574	pupil count	-	-	-	-	4,193	-	-	-	281,731	742	286,666	34%
792.79	Student FTE /	-	-	-	-	5.29	-	-	-	355.36	0.94	361.59	
13-14 cBud	Personnel Costs	179	-	-	-	-	-	-	-	541,745	-	541,924	
	per pupil	0.23	-	-	-	-	-	-	-	683.34	-	683.56	
	Implementation Costs	-	-	-	-	8,386	-	-	-	278,560	17,700	304,645	
	per pupil	-	-	-	-	10.58	-	-	-	351.36	22.33	384.27	
pupil count	Total	179	-	-	-	8,386	-	-	-	820,305	17,700	846,569	
792.79	Student FTE / spend per	0.23	-	-	-	10.58	-	-	-	1,034.70	22.33	1,067.83	
				10.80						1,057.03			
525	Home School	(70)	-	133,184	-	-	(194)	-	635	6,540	35,387	175,481	spent
6,540	13-14 cAct	-	-	36,093	-	-	916	-	-	12,617	646	50,271	30%
	Personnel Costs	-	-	476.16	-	-	12.08	-	-	166.45	8.52	663.21	
	per pupil	-	-	8,667	-	-	-	-	165	-	4,520	13,422	19%
	Implementation Costs	70	-	114.34	-	-	-	-	2.18	-	59.62	177.07	
	per pupil	0.92	-	-	-	-	-	-	-	-	-	-	
6,540	pupil count	70	-	44,760	-	-	916	-	165	12,617	5,165	63,693	27%
75.80	Student FTE /	0.92	-	590.51	-	-	12.08	-	2.18	166.45	68.14	840.27	
13-14 cBud	Personnel Costs	-	-	148,921	-	-	722	-	-	19,156	-	168,799	
	per pupil	-	-	1,964.66	-	-	9.52	-	-	252.72	-	2,226.90	
	Implementation Costs	-	-	29,023	-	-	-	-	800	-	40,552	70,375	
	per pupil	-	-	382.89	-	-	-	-	10.55	-	534.99	928.43	
pupil count	Total	-	-	177,944	-	-	722	-	800	19,156	40,552	239,174	
75.80	Student FTE / spend per	-	-	2,347.55	-	-	9.52	-	10.55	252.72	534.99	3,155.33	
				2,347.55						807.79			

**FALCON SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



September 30, 2013

DIRECT SPENDS BY SCHOOL LOCATION														FALCON SCHOOL DISTRICT 49 <small>A Special Place for Everyone</small>		
September 30, 2013				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for			School	Other	Total	% budget	
				198,800	(74,178)	24,041	414,522	(22,687)	(53,653)	47,135	(20,433)	4,522	15,209	533,277		
30	Falcon Innovation Zone				1,103,084	161,769	660,973	360,150	538,630	221,260	146,206	1,535,681	1,468,158	14,246,851	spent	
	FHS	13-14 cAct	Personnel Costs	2,441,834	390,335	45,909	49,454	98,275	196,215	48,234	35,544	453,944	178,307	3,938,052	24%	
			per pupil	636.42	101.73	11.97	12.89	25.61	51.14	12.57	9.26	118.31	46.47	1,026.39		
			Implementation Costs	96,372	1,016	-	15,978	105,875	12	3,029	686	98,146	212,297	533,410	22%	
	FES	per pupil	25.12	0.26	-	4.16	27.59	0.00	0.79	0.18	25.58	55.33	139.02			
	MRES	pupil count	Total	2,538,206	391,351	45,909	65,432	204,150	196,227	51,263	36,230	552,090	390,605	4,471,462	24%	
			3,836.80	Student FTE /	661.54	102.00	11.97	17.05	53.21	51.14	13.36	9.44	143.89	101.80	1,165.41	
	WHES	13-14 cBud	Personnel Costs	9,966,135	1,487,163	207,678	612,337	370,411	731,207	240,071	121,745	1,820,300	728,439	16,285,486		
			per pupil	2,597.51	387.60	54.13	159.60	96.54	190.58	62.57	31.73	474.43	189.86	4,244.54		
			Implementation Costs	623,012	7,271	-	114,068	193,888	3,650	32,451	60,692	267,471	1,130,324	2,432,827		
	per pupil	162.38	1.90	-	29.73	50.53	0.95	8.46	15.82	69.71	294.60	634.08				
	pupil count	Total	10,589,147	1,494,434	207,678	726,405	564,299	734,857	272,522	182,436	2,087,771	1,858,763	18,718,313			
		3,836.80	Student FTE / spend per	2,759.89	389.50	54.13	189.33	147.08	191.53	71.03	47.55	544.14	484.46	4,878.62		
					3,539.92											
31	Sand Creek Innovation Zone				1,257,797	297,903	415,531	170,916	583,356	382,968	116,318	1,379,780	1,422,783	14,509,390	spent	
	SCHS	13-14 cAct	Personnel Costs	2,582,112	460,113	102,134	22,188	39,514	187,041	106,933	21,500	445,831	200,860	4,168,226	25%	
			per pupil	712.16	126.90	28.17	6.12	10.90	51.59	29.49	5.93	122.96	55.40	1,149.61		
			Implementation Costs	170,942	2,453	-	14,017	27,472	801	29,045	1,519	51,451	225,807	523,507	24%	
	EES	per pupil	47.15	0.68	-	3.87	7.58	0.22	8.01	0.42	14.19	62.28	144.38			
	RES	pupil count	Total	2,753,054	462,566	102,134	36,205	66,987	187,841	135,977	23,019	497,282	426,667	4,691,732	24%	
			3,625.77	Student FTE /	759.30	127.58	28.17	9.99	18.48	51.81	37.50	6.35	137.15	117.68	1,294.00	
	SRES	13-14 cBud	Personnel Costs	10,601,466	1,714,425	399,637	373,584	148,225	769,751	450,547	83,117	1,720,272	745,428	17,006,451		
			per pupil	2,923.92	472.84	110.22	103.04	40.88	212.30	124.26	22.92	474.46	205.59	4,690.44		
			Implementation Costs	633,625	5,939	400	78,153	89,678	1,447	68,399	56,219	156,789	1,104,023	2,194,671		
	per pupil	174.76	1.64	0.11	21.55	24.73	0.40	18.86	15.51	43.24	304.49	605.30				
	pupil count	Total	11,235,091	1,720,364	400,037	451,737	237,903	771,198	518,945	139,336	1,877,062	1,849,451	19,201,123			
		3,625.77	Student FTE / spend per	3,098.68	474.48	110.33	124.59	65.61	212.70	143.13	38.43	517.70	510.08	5,295.73		
					3,873.69											
32	POWER Innovation Zone				1,472,834	366,583	394,632	371,761	739,735	269,894	186,369	1,723,714	1,467,561	15,338,901	spent	
	VRHS	13-14 cAct	Personnel Costs	2,557,769	542,229	131,335	18,371	81,969	245,587	75,070	37,973	495,974	215,197	4,401,472	25%	
			per pupil	631.63	133.90	32.43	4.54	20.24	60.65	18.54	9.38	122.48	53.14	1,086.92		
			Implementation Costs	198,635	218	-	10,501	99,870	-	5,668	1,724	73,373	205,257	595,245	24%	
	SMS	per pupil	49.05	0.05	-	2.59	24.66	-	1.40	0.43	18.12	50.69	146.99			
	RvES	pupil count	Total	2,756,403	542,447	131,335	28,873	181,838	245,587	80,738	39,696	569,346	420,455	4,996,717	25%	
			4,049.48	Student FTE /	680.68	133.95	32.43	7.13	44.90	60.65	19.94	9.80	140.60	103.83	1,233.91	
	SES	13-14 cBud	Personnel Costs	10,490,895	2,010,708	497,918	317,315	334,837	984,294	317,881	158,303	2,034,180	754,405	17,900,737		
			per pupil	2,590.67	496.53	122.96	78.36	82.69	243.07	78.50	39.09	502.33	186.30	4,420.50		
			Implementation Costs	611,327	4,573	-	106,189	218,762	1,028	32,751	67,761	258,881	1,133,610	2,434,881		
	per pupil	150.96	1.13	-	26.22	54.02	0.25	8.09	16.73	63.93	279.94	601.28				
OES	pupil count	Total	11,102,222	2,015,281	497,918	423,504	553,599	985,322	350,632	226,065	2,293,061	1,888,015	20,335,618			
		4,049.48	Student FTE / spend per	2,741.64	497.66	122.96	104.58	136.71	243.32	86.59	55.83	566.26	466.24	5,021.78		
					3,603.55											
						3,603.55										

# FALCON SCHOOL DISTRICT 49

## MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

### DIRECT SPENDS BY SCHOOL LOCATION



September 30, 2013

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
		101,761	(682)	5,708	506	-	3,157	5,407	-	(12,701)	47,219	150,375	% budget
132	Falcon Elementary	761,380	102,299	14,054	506	-	43,658	19,260	2,663	153,686	170,378	1,270,104	spent
151,792	13-14 cAct	Personnel Costs	207,305	34,327	2,782	-	13,500	4,618	-	54,831	13,595	330,958	22%
		per pupil	693.00	114.75	9.30	-	45.13	15.44	-	183.30	45.45	1,106.36	
3,894		Implementation Costs	7,066	-	-	4,834	-	-	308	4,240	13,636	30,084	19%
		per pupil	23.62	-	-	16.16	-	-	1.03	14.18	45.58	100.57	
155,686	pupil count	Total	214,371	34,327	2,782	4,834	13,500	4,618	308	59,071	27,231	361,042	22%
299.14	Student FTE /	per pupil	716.62	114.75	9.30	16.16	45.13	15.44	1.03	197.47	91.03	1,206.93	
	13-14 cBud	Personnel Costs	930,982	136,626	16,836	506	57,159	23,878	-	206,623	101,598	1,474,207	
		per pupil	3,112.19	456.73	56.28	1.69	191.08	79.82	-	690.72	339.64	4,928.15	
		Implementation Costs	44,770	-	-	4,834	-	-	2,990	8,135	96,210	156,938	
		per pupil	149.66	-	-	16.16	-	-	10.00	27.19	321.62	524.63	
	pupil count	Total	975,751	136,626	16,836	4,834	57,159	23,878	2,990	214,758	197,808	1,631,145	
299.14	Student FTE / spend per		3,261.85	456.73	56.28	1.69	191.08	79.82	10.00	717.92	661.26	5,452.78	
				3,792.72						1,660.07			
134	Meridian Ranch Elementary	1,340,380	251,971	14,488	658	9,959	74,556	24,273	2,261	207,451	160,005	2,086,003	spent
183,175	13-14 cAct	Personnel Costs	391,469	75,336	2,866	3,244	26,074	4,819	497	59,559	20,690	584,555	24%
		per pupil	625.53	120.38	4.58	5.18	41.66	7.70	0.79	95.17	33.06	934.06	
24,276		Implementation Costs	13,664	-	-	4,851	-	-	138	8,216	28,597	55,466	23%
		per pupil	21.83	-	-	7.75	-	-	0.22	13.13	45.70	88.63	
207,451	pupil count	Total	405,133	75,336	2,866	8,095	26,074	4,819	635	67,775	49,287	640,021	23%
625.82	Student FTE /	per pupil	647.36	120.38	4.58	12.94	41.66	7.70	1.02	108.30	78.76	1,022.69	
	13-14 cBud	Personnel Costs	1,673,176	326,307	17,354	658	100,630	24,642	1,996	242,734	81,142	2,480,786	
		per pupil	2,673.57	521.41	27.73	1.05	160.80	39.38	3.19	387.87	129.66	3,964.06	
		Implementation Costs	72,337	1,000	-	5,908	-	4,450	900	32,492	128,150	245,237	
		per pupil	115.59	1.60	-	9.44	-	7.11	1.44	51.92	204.77	391.87	
	pupil count	Total	1,745,513	327,307	17,354	658	100,630	29,092	2,896	275,226	209,292	2,726,024	
625.82	Student FTE / spend per		2,789.16	523.00	27.73	1.05	160.80	46.49	4.63	439.79	334.43	4,355.92	
				3,369.80						986.13			
137	Woodmen Hills Elementary	1,438,410	240,155	14,054	462	48,040	81,937	36,758	4,785	171,054	179,506	2,215,161	spent
165,085	13-14 cAct	Personnel Costs	464,205	95,403	2,782	14,375	29,171	2,217	608	57,412	22,565	688,737	26%
		per pupil	712.34	146.40	4.27	22.06	44.76	3.40	0.93	88.10	34.63	1,056.90	
5,969		Implementation Costs	7,616	902	-	12,129	-	2,360	83	1,631	34,843	59,562	20%
		per pupil	11.69	1.38	-	18.61	-	3.62	0.13	2.50	53.47	91.40	
171,054	pupil count	Total	471,821	96,304	2,782	26,504	29,171	4,577	690	59,043	57,407	748,299	25%
651.66	Student FTE /	per pupil	724.03	147.78	4.27	40.67	44.76	7.02	1.06	90.60	88.09	1,148.30	
	13-14 cBud	Personnel Costs	1,810,908	335,459	16,836	462	111,108	22,835	4,855	222,497	72,503	2,664,325	
		per pupil	2,778.91	514.78	25.84	0.71	170.50	35.04	7.45	341.43	111.26	4,088.52	
		Implementation Costs	99,323	1,000	-	7,682	-	18,500	620	7,600	164,410	299,135	
		per pupil	152.42	1.53	-	11.79	-	28.39	0.95	11.66	252.29	459.04	
	pupil count	Total	1,910,231	336,459	16,836	462	111,108	41,335	5,475	230,097	236,913	2,963,460	
651.66	Student FTE / spend per		2,931.33	516.31	25.84	0.71	170.50	63.43	8.40	353.09	363.55	4,547.56	
				3,588.58						958.98			

**FALCON SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



September 30, 2013

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	
		954	(48,283)	(485)	77,843	-	(26,048)	2,913	(13,776)	(87,369)	799	(93,453)	% budget
220	Falcon Middle Consol.	1,837,649	223,873	18,516	121,171	5,024	163,775	33,805	28,692	245,140	396,125	3,073,769	spent
231,999	13-14 cAct Personnel Costs	585,423	90,440	6,333	7,441	-	63,274	7,353	13,956	106,456	45,717	926,394	26%
	per pupil	622.81	96.22	6.74	7.92	-	67.32	7.82	14.85	113.25	48.64	985.56	
13,141	Implementation Costs	24,078	114	-	1,094	18,037	-	669	-	1,199	47,045	92,236	19%
	per pupil	25.62	0.12	-	1.16	19.19	-	0.71	-	1.28	50.05	98.13	
245,140	pupil count	609,500	90,554	6,333	8,535	18,037	63,274	8,022	13,956	107,655	92,762	1,018,630	25%
939.97	Student FTE /	648.42	96.34	6.74	9.08	19.19	67.32	8.53	14.85	114.53	98.69	1,083.68	
	13-14 cBud Personnel Costs	2,342,645	313,477	24,849	107,606	-	227,049	32,326	42,048	338,455	183,667	3,612,122	
	per pupil	2,492.25	333.50	26.44	114.48	-	241.55	34.39	44.73	360.07	195.40	3,842.80	
	Implementation Costs	104,505	950	-	22,100	23,061	-	9,501	600	14,340	305,220	480,277	
	per pupil	111.18	1.01	-	23.51	24.53	-	10.11	0.64	15.26	324.71	510.95	
	pupil count	2,447,149	314,427	24,849	129,706	23,061	227,049	41,827	42,648	352,795	488,887	4,092,399	
939.97	Student FTE / spend per	2,603.43	334.51	26.44	137.99	24.53	241.55	44.50	45.37	375.33	520.11	4,353.75	
				3,126.90						1,226.85			
310	Falcon High Consol.	2,612,673	285,436	18,523	428,506	265,915	174,703	17,727	107,786	290,435	564,630	4,766,334	spent
291,202	13-14 cAct Personnel Costs	793,432	94,179	6,333	42,013	80,655	64,195	4,551	20,484	87,333	62,322	1,255,498	24%
	per pupil	600.99	71.34	4.80	31.82	61.09	48.63	3.45	15.52	66.15	47.21	950.98	
311 & Falcon High Voc Ed	Implementation Costs	20,001	-	-	14,884	17,322	12	-	158	6,529	86,103	145,009	16%
(767)	per pupil	15.15	-	-	11.27	13.12	0.01	-	0.12	4.95	65.22	109.84	
290,435	pupil count	813,433	94,179	6,333	56,897	97,977	64,207	4,551	20,641	93,862	148,425	1,400,507	23%
1,320.21	Student FTE /	616.14	71.34	4.80	43.10	74.21	48.63	3.45	15.63	71.10	112.42	1,060.82	
	13-14 cBud Personnel Costs	3,169,185	375,294	24,857	393,435	291,403	235,261	22,278	72,845	378,535	271,661	5,234,754	
	per pupil	2,400.51	284.27	18.83	298.01	220.72	178.20	16.87	55.18	286.72	205.77	3,965.08	
	Implementation Costs	256,921	4,321	-	91,968	72,490	3,650	-	55,582	5,762	441,394	932,087	
	per pupil	194.61	3.27	-	69.66	54.91	2.76	-	42.10	4.36	334.34	706.01	
	pupil count	3,426,106	379,615	24,857	485,402	363,893	238,911	22,278	128,427	384,297	713,055	6,166,841	
1,320.21	Student FTE / spend per	2,595.11	287.54	18.83	367.67	275.63	180.96	16.87	97.28	291.09	540.11	4,671.09	
				3,544.78						1,126.31			
312	Falcon Zone Level	60,451	(651)	82,133	109,671	31,211	-	89,436	-	465,915	(2,685)	835,480	spent
343,103	13-14 cAct Personnel Costs	-	651	24,812	-	-	-	24,676	-	88,354	13,418	151,911	19%
	per pupil	-	0.17	6.47	-	-	-	6.43	-	23.03	3.50	39.59	
122,812	Implementation Costs	23,946	-	-	-	48,703	-	-	-	76,330	2,074	151,053	47%
	per pupil	6.24	-	-	-	12.69	-	-	-	19.89	0.54	39.37	
465,915	pupil count	23,946	651	24,812	-	48,703	-	24,676	-	164,683	15,492	302,964	27%
3,836.80	Student FTE /	6.24	0.17	6.47	-	12.69	-	6.43	-	42.92	4.04	78.96	
	13-14 cBud Personnel Costs	39,241	-	106,945	109,671	-	-	114,112	-	431,456	17,867	819,292	
	per pupil	10.23	-	27.87	28.58	-	-	29.74	-	112.45	4.66	213.53	
	Implementation Costs	45,157	-	-	-	79,914	-	-	-	199,142	(5,060)	319,153	
	per pupil	11.77	-	-	-	20.83	-	-	-	51.90	(1.32)	83.18	
	pupil count	84,397	-	106,945	109,671	79,914	-	114,112	-	630,598	12,807	1,138,445	
3,836.80	Student FTE / spend per	22.00	-	27.87	28.58	20.83	-	29.74	-	164.35	3.34	296.72	
				99.28						197.43			

**FALCON SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



September 30, 2013

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
		112,545	(33,091)	(1,123)	771	-	(3,896)	6,706	1,141	(14,063)	(23,901)	45,087	% budget
131	Evans Elementary	1,446,685	146,999	50,448	792	11,129	71,904	65,268	3,611	181,244	188,189	2,184,268	spent
163,468	13-14 cAct Personnel Costs	427,525	60,030	17,190	7	-	25,244	22,187	333	59,177	32,999	644,693	25%
	per pupil	643.22	90.32	25.86	0.01	-	37.98	33.38	0.50	89.03	49.65	969.95	
17,776	Implementation Costs	39,255	471	-	-	-	380	4,705	240	5,675	33,676	84,402	29%
	per pupil	59.06	0.71	-	-	-	0.57	7.08	0.36	8.54	50.67	126.98	
181,244	pupil count	466,780	60,501	17,190	7	-	25,625	26,892	573	64,852	66,675	729,094	25%
664.66	Student FTE /	702.28	91.02	25.86	0.01	-	38.55	40.46	0.86	97.57	100.31	1,096.94	
13-14 cBud	Personnel Costs	1,822,646	207,028	67,638	799	-	97,082	95,452	2,474	222,645	108,094	2,623,858	
	per pupil	2,742.21	311.48	101.76	1.20	-	146.06	143.61	3.72	334.97	162.63	3,947.65	
	Implementation Costs	90,819	471	-	-	11,129	447	16,707	1,710	23,451	144,770	289,504	
	per pupil	136.64	0.71	-	-	16.74	0.67	25.14	2.57	35.28	217.81	435.56	
pupil count	Total	1,913,465	207,499	67,638	799	11,129	97,529	112,159	4,184	246,096	252,864	2,913,362	
664.66	Student FTE / spend per	2,878.85	312.19	101.76	1.20	16.74	146.73	168.75	6.29	370.26	380.44	4,383.21	
				3,310.74						1,072.47			
135	Remington Elementary	1,348,107	273,448	30,438	3,521	7,289	70,669	70,181	5,234	189,955	170,966	2,169,807	spent
186,137	13-14 cAct Personnel Costs	423,862	80,786	13,691	-	1,901	24,505	19,628	489	59,583	25,022	649,466	25%
	per pupil	844.82	161.02	27.29	-	3.79	48.84	39.12	0.97	118.76	49.87	1,294.48	
3,818	Implementation Costs	27,352	-	-	-	110	109	-	83	2,982	24,455	55,090	24%
	per pupil	54.52	-	-	-	0.22	0.22	-	0.16	5.94	48.74	109.80	
189,955	pupil count	451,214	80,786	13,691	-	2,011	24,614	19,628	571	62,565	49,477	704,556	25%
501.72	Student FTE /	899.33	161.02	27.29	-	4.01	49.06	39.12	1.14	124.70	98.61	1,404.28	
13-14 cBud	Personnel Costs	1,707,321	354,235	44,128	3,521	8,571	94,682	84,809	4,615	245,720	95,662	2,643,264	
	per pupil	3,402.94	706.04	87.95	7.02	17.08	188.72	169.04	9.20	489.75	190.67	5,268.41	
	Implementation Costs	92,000	-	-	-	729	600	5,000	1,190	6,800	124,780	231,099	
	per pupil	183.37	-	-	-	1.45	1.20	9.97	2.37	13.55	248.70	460.61	
pupil count	Total	1,799,321	354,235	44,128	3,521	9,300	95,282	89,809	5,805	252,520	220,442	2,874,363	
501.72	Student FTE / spend per	3,586.31	706.04	87.95	7.02	18.54	189.91	179.00	11.57	503.31	439.37	5,729.02	
				4,405.85						1,323.16			
138	Springs Ranch Elementary	1,522,567	263,351	50,809	519	25,484	74,319	61,830	6,753	141,414	226,476	2,373,522	spent
171,125	13-14 cAct Personnel Costs	464,842	113,845	13,886	-	5,443	26,757	16,442	869	64,861	25,415	732,360	25%
	per pupil	745.56	182.60	22.27	-	8.73	42.91	26.37	1.39	104.03	40.76	1,174.63	
(29,711)	Implementation Costs	22,756	144	-	-	38	-	280	165	3,315	25,837	52,535	21%
	per pupil	36.50	0.23	-	-	0.06	-	0.45	0.26	5.32	41.44	84.26	
141,414	pupil count	487,598	113,989	13,886	-	5,481	26,757	16,722	1,034	68,176	51,252	784,895	25%
623.48	Student FTE /	782.06	182.83	22.27	-	8.79	42.91	26.82	1.66	109.35	82.20	1,258.89	
13-14 cBud	Personnel Costs	1,921,658	376,772	64,696	519	21,747	101,075	76,435	7,077	235,986	107,640	2,913,605	
	per pupil	3,082.15	604.30	103.77	0.83	34.88	162.11	122.59	11.35	378.50	172.64	4,673.13	
	Implementation Costs	88,507	568	-	-	9,218	-	2,117	710	(26,396)	170,088	244,812	
	per pupil	141.96	0.91	-	-	14.79	-	3.40	1.14	(42.34)	272.80	392.65	
pupil count	Total	2,010,165	377,340	64,696	519	30,965	101,075	78,552	7,787	209,590	277,729	3,158,417	
623.48	Student FTE / spend per	3,224.11	605.22	103.77	0.83	49.66	162.11	125.99	12.49	336.16	445.45	5,065.79	
				3,983.58						1,082.20			

**FALCON SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



September 30, 2013

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget
		40,896	(34,837)	(5,301)	62,885	-	(2,595)	3,292	2,337	(35,310)	(11,101)	20,265	
225	Horizon Middle Consol.	1,577,394	202,269	28,534	74,905	5,250	134,411	56,401	5,056	223,581	241,349	2,549,149	spent
206,257	13-14 cAct Personnel Costs	483,813	78,247	11,145	2,038	-	45,669	17,536	725	80,523	31,518	751,214	25%
	per pupil	784.79	126.92	18.08	3.31	-	74.08	28.45	1.18	130.61	51.13	1,218.53	
17,324	Implementation Costs	11,265	135	-	96	750	-	-	165	3,181	58,175	73,768	21%
	per pupil	18.27	0.22	-	0.16	1.22	-	-	0.27	5.16	94.36	119.66	
223,581	pupil count	495,079	78,382	11,145	2,135	750	45,669	17,536	890	83,704	89,693	824,982	24%
616.49	Student FTE /	803.06	127.14	18.08	3.46	1.22	74.08	28.45	1.44	135.77	145.49	1,338.19	
	13-14 cBud Personnel Costs	1,976,149	278,151	39,279	71,039	-	180,080	73,437	5,235	286,780	114,972	3,025,122	
	per pupil	3,205.48	451.18	63.71	115.23	-	292.11	119.12	8.49	465.18	186.49	4,907.01	
	Implementation Costs	96,323	2,500	400	6,000	6,000	-	500	710	20,505	216,070	349,008	
	per pupil	156.24	4.06	0.65	9.73	9.73	-	0.81	1.15	33.26	350.48	566.12	
	pupil count	2,072,472	280,651	39,679	77,039	6,000	180,080	73,937	5,945	307,285	331,042	3,374,130	
616.49	Student FTE / spend per	3,361.73	455.24	64.36	124.96	9.73	292.11	119.93	9.64	498.44	536.98	5,473.13	
				4,016.03						1,457.10			
315	Sand Creek High Consol.	2,457,007	371,731	137,674	335,282	110,635	221,568	52,357	95,665	437,004	599,763	4,818,687	spent
380,376	13-14 cAct Personnel Costs	782,069	127,205	46,222	20,143	32,170	64,866	10,335	19,085	125,497	57,500	1,285,092	24%
316 & Sand Creek Voc Ed	per pupil	641.35	104.32	37.90	16.52	26.38	53.19	8.48	15.65	102.92	47.15	1,053.86	
56,629	Implementation Costs	53,612	1,703	-	13,921	26,575	312	24,060	866	6,911	81,128	209,087	23%
	per pupil	43.97	1.40	-	11.42	21.79	0.26	19.73	0.71	5.67	66.53	171.47	
437,004	pupil count	835,681	128,908	46,222	34,064	58,745	65,177	34,395	19,951	132,409	138,628	1,494,180	24%
1,219.42	Student FTE /	685.31	105.71	37.90	27.93	48.17	53.45	28.21	16.36	108.58	113.68	1,225.32	
	13-14 cBud Personnel Costs	3,124,724	498,239	183,896	297,193	117,907	286,346	42,677	63,716	505,873	290,691	5,411,262	
	per pupil	2,562.47	408.59	150.81	243.72	96.69	234.82	35.00	52.25	414.85	238.39	4,437.58	
	Implementation Costs	167,965	2,400	-	72,153	51,473	400	44,075	51,899	63,540	447,700	901,604	
	per pupil	137.74	1.97	-	59.17	42.21	0.33	36.14	42.56	52.11	367.14	739.37	
	pupil count	3,292,689	500,639	183,896	369,346	169,380	286,746	86,752	115,616	569,413	738,391	6,312,867	
1,219.42	Student FTE / spend per	2,700.22	410.56	150.81	302.89	138.90	235.15	71.14	94.81	466.96	605.53	5,176.95	
				3,703.37						1,473.59			
317	Sand Creek Zone Level	130,277	-	-	513	11,129	10,485	56,932	-	206,582	(1,960)	413,957	spent
167,079	13-14 cAct Personnel Costs	-	-	-	-	-	-	20,805	-	56,190	28,405	105,400	27%
	per pupil	-	-	-	-	-	-	5.74	-	15.50	7.83	29.07	
39,503	Implementation Costs	16,702	-	-	-	-	-	-	-	29,387	2,537	48,626	27%
	per pupil	4.61	-	-	-	-	-	-	-	8.11	0.70	13.41	
206,582	pupil count	16,702	-	-	-	-	-	20,805	-	85,577	30,942	154,025	27%
3,625.77	Student FTE /	4.61	-	-	-	-	-	5.74	-	23.60	8.53	42.48	
	13-14 cBud Personnel Costs	48,968	-	-	513	-	10,485	77,737	-	223,268	28,368	389,339	
	per pupil	13.51	-	-	0.14	-	2.89	21.44	-	61.58	7.82	107.38	
	Implementation Costs	98,011	-	-	-	11,129	-	-	-	68,890	614	178,643	
	per pupil	27.03	-	-	-	3.07	-	-	-	19.00	0.17	49.27	
	pupil count	146,979	-	-	513	11,129	10,485	77,737	-	292,158	28,982	567,983	
3,625.77	Student FTE / spend per	40.54	-	-	0.14	3.07	2.89	21.44	-	80.58	7.99	156.65	
				43.75						112.90			

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



September 30, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
		(28,683)	(12,312)	(1,291)	4,298	3,917	(528)	(9,963)	2,351	(12,232)	(33,555)	(87,997)	% budget
136	Ridgeview Elementary	1,290,909	249,157	66,485	4,298	36,359	54,119	71,139	7,864	198,747	170,745	2,149,822	spent
182,176	13-14 cAct Personnel Costs	421,000	87,032	22,592	-	8,646	18,216	22,774	1,459	64,802	31,140	677,662	26%
	per pupil	700.03	144.72	37.57	-	14.38	30.29	37.87	2.43	107.75	51.78	1,126.81	
16,571	Implementation Costs	30,146	-	-	-	194	-	4,220	165	1,179	31,640	67,544	25%
	per pupil	50.13	-	-	-	0.32	-	7.02	0.27	1.96	52.61	112.31	
198,747	pupil count	451,147	87,032	22,592	-	8,840	18,216	26,994	1,624	65,982	62,780	745,206	26%
601.40	Student FTE /	750.16	144.72	37.57	-	14.70	30.29	44.89	2.70	109.71	104.39	1,239.12	
13-14 cBud	Personnel Costs	1,655,318	335,817	89,077	4,298	38,502	72,335	81,133	8,188	246,978	91,005	2,622,650	
	per pupil	2,752.44	558.39	148.12	7.15	64.02	120.28	134.91	13.61	410.67	151.32	4,360.91	
	Implementation Costs	86,738	373	-	-	6,697	-	17,000	1,300	17,750	142,520	272,378	
	per pupil	144.23	0.62	-	-	11.14	-	28.27	2.16	29.51	236.98	452.91	
pupil count	Total	1,742,056	336,189	89,077	4,298	45,199	72,335	98,133	9,488	264,728	233,525	2,895,028	
601.40	Student FTE / spend per	2,896.67	559.01	148.12	7.15	75.16	120.28	163.17	15.78	440.19	388.30	4,813.81	72%
				3,686.10						1,127.72			
139	Stetson Elementary	1,365,152	259,163	71,125	508	46,888	74,137	22,538	11,590	182,553	169,659	2,203,311	spent
169,357	13-14 cAct Personnel Costs	415,480	92,099	25,165	-	7,453	20,910	4,817	1,813	60,819	30,031	658,585	25%
	per pupil	721.19	159.87	43.68	-	12.94	36.30	8.36	3.15	105.57	52.13	1,143.18	
13,196	Implementation Costs	50,725	-	-	-	5,015	-	-	260	1,052	29,175	86,226	31%
	per pupil	88.05	-	-	-	8.70	-	-	0.45	1.83	50.64	149.67	
182,553	pupil count	466,204	92,099	25,165	-	12,468	20,910	4,817	2,072	61,872	59,206	744,811	25%
576.10	Student FTE /	809.24	159.87	43.68	-	21.64	36.30	8.36	3.60	107.40	102.77	1,292.85	
13-14 cBud	Personnel Costs	1,747,695	350,861	96,289	508	30,788	95,046	27,354	12,130	230,176	82,904	2,673,752	
	per pupil	3,033.67	609.03	167.14	0.88	53.44	164.98	47.48	21.06	399.54	143.91	4,641.13	
	Implementation Costs	83,661	400	-	-	28,568	-	1	1,532	14,248	145,960	274,370	
	per pupil	145.22	0.69	-	-	49.59	-	0.00	2.66	24.73	253.36	476.25	
pupil count	Total	1,831,357	351,261	96,289	508	59,356	95,046	27,354	13,662	244,425	228,864	2,948,122	
576.10	Student FTE / spend per	3,178.89	609.72	167.14	0.88	103.03	164.98	47.48	23.71	424.27	397.26	5,117.38	76%
				4,059.66						1,057.72			
140	Odyssey Elementary	1,296,435	303,072	63,427	542	7,098	81,164	33,454	7,621	187,138	152,510	2,132,460	spent
172,963	13-14 cAct Personnel Costs	402,423	110,766	21,464	-	753	28,853	3,954	1,192	58,020	26,819	654,244	25%
	per pupil	789.31	217.26	42.10	-	1.48	56.59	7.76	2.34	113.80	52.60	1,283.23	
14,175	Implementation Costs	28,639	55	-	-	17	-	1,448	359	560	25,946	57,024	28%
	per pupil	56.17	0.11	-	-	0.03	-	2.84	0.70	1.10	50.89	111.85	
187,138	pupil count	431,062	110,821	21,464	-	770	28,853	5,402	1,550	58,580	52,765	711,269	25%
509.84	Student FTE /	845.48	217.36	42.10	-	1.51	56.59	10.60	3.04	114.90	103.49	1,395.08	
13-14 cBud	Personnel Costs	1,668,893	413,093	84,891	542	2,870	110,017	27,106	8,772	230,983	94,685	2,641,851	
	per pupil	3,273.36	810.24	166.51	1.06	5.63	215.79	53.17	17.20	453.05	185.71	5,181.72	
	Implementation Costs	58,604	800	-	-	4,999	-	11,750	400	14,735	110,590	201,878	
	per pupil	114.95	1.57	-	-	9.81	-	23.05	0.78	28.90	216.91	395.96	
pupil count	Total	1,727,497	413,893	84,891	542	7,869	110,017	38,856	9,172	245,718	205,275	2,843,729	
509.84	Student FTE / spend per	3,388.31	811.81	166.51	1.06	15.43	215.79	76.21	17.99	481.95	402.63	5,577.68	83%
				4,383.12						1,194.56			

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



September 30, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
		115,734	(64,785)	1,019	54,293	-	(28,251)	6,854	4,951	(15,115)	18,346	93,046	% budget
230	Skyview Middle Consol.	2,295,465	351,427	121,918	78,739	13,651	214,262	26,023	53,663	340,272	536,643	4,032,080	spent
297,122	13-14 cAct Personnel Costs	673,317	138,276	40,300	4,909	-	80,671	5,056	14,799	104,079	51,940	1,113,347	24%
	per pupil	617.28	126.77	36.95	4.50	-	73.96	4.64	13.57	95.42	47.62	1,020.68	
43,149	Implementation Costs	22,891	117	-	83	1,687	-	-	377	2,731	52,173	80,058	12%
	per pupil	20.99	0.11	-	0.08	1.55	-	-	0.35	2.50	47.83	73.39	
340,272	pupil count	696,208	138,393	40,300	4,992	1,687	80,671	5,056	15,176	106,810	104,113	1,193,405	23%
1,090.79	Student FTE /	638.26	126.87	36.95	4.58	1.55	73.96	4.64	13.91	97.92	95.45	1,094.08	
13-14 cBud	Personnel Costs	2,809,002	488,320	162,217	73,931	-	294,433	27,079	64,148	401,201	226,106	4,546,436	
	per pupil	2,575.20	447.68	148.72	67.78	-	269.93	24.82	58.81	367.81	207.29	4,168.03	
	Implementation Costs	182,672	1,500	-	9,800	15,338	500	4,000	4,710	45,880	414,650	679,050	
	per pupil	167.47	1.38	-	8.98	14.06	0.46	3.67	4.32	42.06	380.14	622.53	
pupil count	Total	2,991,673	489,820	162,217	83,731	15,338	294,933	31,079	68,858	447,081	640,756	5,225,486	
1,090.79	Student FTE / spend per	2,742.67	449.05	148.72	76.76	14.06	270.38	28.49	63.13	409.87	587.42	4,790.56	
				3,431.26						1,359.30			
320	Vista Ridge High Consol.	1,992,933	311,046	43,629	302,088	222,390	316,054	32,887	105,611	358,680	449,311	4,134,630	spent
288,961	13-14 cAct Personnel Costs	645,177	113,025	21,814	9,594	65,116	96,937	8,172	18,710	116,074	64,483	1,159,103	25%
321 & Vista Ridge Voc Ed	per pupil	507.47	88.90	17.16	7.55	51.22	76.25	6.43	14.72	91.30	50.72	911.71	
69,719	Implementation Costs	66,233	45	-	10,418	33,150	-	-	564	7,897	64,801	183,109	23%
	per pupil	52.10	0.04	-	8.19	26.07	-	-	0.44	6.21	50.97	144.03	
358,680	pupil count	711,410	113,071	21,814	20,013	98,267	96,937	8,172	19,274	123,970	129,284	1,342,212	25%
1,271.35	Student FTE /	559.57	88.94	17.16	15.74	77.29	76.25	6.43	15.16	97.51	101.69	1,055.73	
13-14 cBud	Personnel Costs	2,504,691	422,617	65,444	225,712	262,677	412,464	41,059	65,066	405,034	259,705	4,664,467	
	per pupil	1,970.10	332.42	51.48	177.54	206.61	324.43	32.30	51.18	318.59	204.27	3,668.90	
	Implementation Costs	199,652	1,500	-	96,389	57,980	528	-	59,819	77,616	318,890	812,374	
	per pupil	157.04	1.18	-	75.82	45.60	0.42	-	47.05	61.05	250.83	638.98	
pupil count	Total	2,704,343	424,117	65,444	322,101	320,657	412,991	41,059	124,885	482,650	578,595	5,476,841	
1,271.35	Student FTE / spend per	2,127.14	333.59	51.48	253.35	252.22	324.84	32.30	98.23	379.63	455.10	4,307.88	
				3,017.78						1,290.11			
322	Vista Ridge Zone Level	104,925	(1,031)	-	8,457	45,374	-	83,855	-	456,325	(11,307)	686,597	spent
427,627	13-14 cAct Personnel Costs	372	1,031	-	3,868	-	-	30,297	-	92,180	10,784	138,531	18%
	per pupil	0.09	0.25	-	0.96	-	-	7.48	-	22.76	2.66	34.21	
28,698	Implementation Costs	-	-	-	-	59,806	-	-	-	59,954	1,523	121,283	62%
	per pupil	-	-	-	-	14.77	-	-	-	14.81	0.38	29.95	
456,325	pupil count	372	1,031	-	3,868	59,806	-	30,297	-	152,134	12,307	259,814	27%
4,049.48	Student FTE /	0.09	0.25	-	0.96	14.77	-	7.48	-	37.57	3.04	64.16	
13-14 cBud	Personnel Costs	105,297	-	-	12,325	-	-	114,151	-	519,807	-	751,579	
	per pupil	26.00	-	-	3.04	-	-	28.19	-	128.36	-	185.60	
	Implementation Costs	-	-	-	-	105,181	-	-	-	88,652	1,000	194,832	
	per pupil	-	-	-	-	25.97	-	-	-	21.89	0.25	48.11	
pupil count	Total	105,297	-	-	12,325	105,181	-	114,151	-	608,459	1,000	946,412	
4,049.48	Student FTE / spend per	26.00	-	-	3.04	25.97	-	28.19	-	150.26	0.25	233.71	
				55.02						178.69			

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



September 30, 2013		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% budget	
		(15,486)	(70,664)	44,194	(18,342)	(264,840)	312,358	-	(36,395)	(49,175)				
36+39	Chief Education Officer	(397)	1,933,802	519,912	57,766	1,137,158	1,617,360	(37,362)	760,022	5,988,280	(5,988,280)	-	spent	
3,750,801	13-14 cAct Personnel Costs	5,030	403,418	17,556	23,876	343,007	358,296	-	115,476	1,266,659	(1,266,659)	-	25%	
	per pupil	0.41	32.79	1.43	1.94	27.88	29.12	-	9.38	102.94	(102.94)	-		
2,237,479	Implementation Costs	-	120,133	71,785	400	35,534	320,237	116,540	55,044	719,673	(719,673)	-	24%	
	per pupil	-	9.76	5.83	0.03	2.89	26.03	9.47	4.47	58.49	(58.49)	-		
5,988,280	pupil count	Total	5,030	523,551	89,341	24,276	378,541	678,533	116,540	170,519	1,986,332	(1,986,332)	-	25%
12,304.85	Student FTE /	per pupil	0.41	42.55	7.26	1.97	30.76	55.14	9.47	13.86	161.43	(161.43)	-	
13-14 cBud	Personnel Costs	4,633	1,543,008	114,419	77,162	1,107,187	1,745,542	-	425,508	5,017,460	(5,017,460)	-		
	per pupil	0.38	125.40	9.30	6.27	89.98	141.86	-	34.58	407.76	(407.76)	-		
	Implementation Costs	-	914,344	494,835	4,900	408,512	550,350	79,178	505,033	2,957,152	(2,957,152)	-		
	per pupil	-	74.31	40.21	0.40	33.20	44.73	6.43	41.04	240.32	(240.32)	-		
pupil count	Total	4,633	2,457,352	609,254	82,062	1,515,699	2,295,893	79,178	930,541	7,974,612	(7,974,612)	-		
12,304.85	Student FTE / spend per	0.38	199.71	49.51	6.67	123.18	186.58	6.43	75.62	648.09	(648.09)	-		
				256.26				391.82						
39	Education Services	(397)	-	498,685	43,048	87,280	1,328,640	28,638	751,648	2,737,523	(2,737,523)	-	spent	
1,633,045	13-14 cAct Personnel Costs	5,030	-	14,854	18,906	50,950	260,679	-	115,476	465,894	(465,894)	-	22%	
	per pupil	0.41	-	1.21	1.54	4.14	21.19	-	9.38	37.86	(37.86)	-		
1,104,477	Implementation Costs	-	-	71,785	400	696	312,097	5,540	48,168	438,687	(438,687)	-	28%	
	per pupil	-	-	5.83	0.03	0.06	25.36	0.45	3.91	35.65	(35.65)	-		
2,737,523	pupil count	Total	5,030	-	86,639	19,306	51,646	5,540	163,644	904,581	(904,581)	-	25%	
12,304.85	Student FTE /	per pupil	0.41	-	7.04	1.57	4.20	0.45	13.30	73.51	(73.51)	-		
13-14 cBud	Personnel Costs	4,633	-	90,489	57,455	133,697	1,387,157	-	425,508	2,098,940	(2,098,940)	-		
	per pupil	0.38	-	7.35	4.67	10.87	112.73	-	34.58	170.58	(170.58)	-		
	Implementation Costs	-	-	494,835	4,900	5,208	514,259	34,178	489,784	1,543,164	(1,543,164)	-		
	per pupil	-	-	40.21	0.40	0.42	41.79	2.78	39.80	125.41	(125.41)	-		
pupil count	Total	4,633	-	585,324	62,355	138,906	1,901,416	34,178	915,292	3,642,103	(3,642,103)	-		
12,304.85	Student FTE / spend per	0.38	-	47.57	5.07	11.29	154.53	2.78	74.38	295.99	(295.99)	-		
				53.01				242.98						
36	Special Services	-	1,933,802	21,227	14,737	1,049,898	288,719	(66,000)	8,374	3,250,758	(3,250,758)	-	spent	
2,117,756	13-14 cAct Personnel Costs	-	403,418	2,702	4,970	292,057	97,617	-	-	800,764	(800,764)	-	27%	
	per pupil	-	32.79	0.22	0.40	23.74	7.93	-	-	65.08	(65.08)	-		
1,133,002	Implementation Costs	-	120,133	-	-	34,838	8,140	111,000	6,875	280,986	(280,986)	-	20%	
	per pupil	-	9.76	-	-	2.83	0.66	9.02	0.56	22.84	(22.84)	-		
3,250,758	pupil count	Total	-	523,551	2,702	4,970	326,895	105,758	111,000	6,875	1,081,751	(1,081,751)	-	25%
12,304.85	Student FTE /	per pupil	-	42.55	0.22	0.40	26.57	8.59	9.02	87.91	(87.91)	-		
13-14 cBud	Personnel Costs	-	1,543,008	23,930	19,707	973,490	358,385	-	-	2,918,520	(2,918,520)	-		
	per pupil	-	125.40	1.94	1.60	79.11	29.13	-	-	237.18	(237.18)	-		
	Implementation Costs	-	914,344	-	-	403,303	36,092	45,000	15,249	1,413,988	(1,413,988)	-		
	per pupil	-	74.31	-	-	32.78	2.93	3.66	1.24	114.91	(114.91)	-		
pupil count	Total	-	2,457,352	23,930	19,707	1,376,793	394,477	45,000	15,249	4,332,508	(4,332,508)	-		
12,304.85	Student FTE / spend per	-	199.71	1.94	1.60	111.89	32.06	3.66	1.24	352.10	(352.10)	-		
				203.25				148.85						

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



September 30, 2013

		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	
		-	-	-	-	Students	Staff	-	-	(89,828)			% budget
38	Central Services	-	-	-	-	-	45,748	826,379	1,698,530	2,570,658	(2,570,658)	-	spent
1,541,501	13-14 cAct	Personnel Costs	-	-	-	-	-	271,140	272,637	543,776	(543,776)	-	26%
		per pupil	-	-	-	-	-	22.04	22.16	44.19	(44.19)	-	
1,029,156		Implementation Costs	-	-	-	-	-	69,270	550,644	619,914	(619,914)	-	38%
		per pupil	-	-	-	-	-	5.63	44.75	50.38	(50.38)	-	
2,570,658	pupil count	Total	-	-	-	-	-	340,409	823,281	1,163,690	(1,163,690)	-	31%
12,304.85	Student FTE /	per pupil	-	-	-	-	-	27.66	66.91	94.57	(94.57)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	1,058,196	1,027,082	2,085,278	(2,085,278)	-	
	per pupil	-	-	-	-	-	-	86.00	83.47	169.47	(169.47)	-	
	Implementation Costs	-	-	-	-	-	45,748	108,593	1,494,729	1,649,070	(1,649,070)	-	
	per pupil	-	-	-	-	-	3.72	8.83	121.47	134.02	(134.02)	-	
pupil count	Total	-	-	-	-	-	45,748	1,166,789	2,521,811	3,734,348	(3,734,348)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	3.72	94.82	204.94	303.49	(303.49)	-	
303.49													
Business Office		-	-	-	-	-	45,748	823,719	873,904	1,743,371	(1,743,371)	-	spent
1,520,164	13-14 cAct	Personnel Costs	-	-	-	-	-	271,140	256,740	527,879	(527,879)	-	26%
	per pupil	-	-	-	-	-	-	22.04	20.86	42.90	(42.90)	-	
223,207		Implementation Costs	-	-	-	-	-	68,630	470,690	539,320	(539,320)	-	71%
	per pupil	-	-	-	-	-	-	5.58	38.25	43.83	(43.83)	-	
1,743,371	pupil count	Total	-	-	-	-	-	339,769	727,430	1,067,200	(1,067,200)	-	38%
12,304.85	Student FTE /	per pupil	-	-	-	-	-	27.61	59.12	86.73	(86.73)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	1,058,196	989,848	2,048,044	(2,048,044)	-	
	per pupil	-	-	-	-	-	-	86.00	80.44	166.44	(166.44)	-	
	Implementation Costs	-	-	-	-	-	45,748	105,293	611,486	762,527	(762,527)	-	
	per pupil	-	-	-	-	-	3.72	8.56	49.69	61.97	(61.97)	-	
pupil count	Total	-	-	-	-	-	45,748	1,163,489	1,601,334	2,810,571	(2,810,571)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	3.72	94.56	130.14	228.41	(228.41)	-	
228.41													
610	Board of Education	-	-	-	-	-	-	2,660	824,626	827,286	(827,286)	-	spent
21,337	13-14 cAct	Personnel Costs	-	-	-	-	-	-	15,897	15,897	(15,897)	-	43%
	per pupil	-	-	-	-	-	-		1.29	1.29	(1.29)	-	
805,949		Implementation Costs	-	-	-	-	-	640	79,954	80,594	(80,594)	-	9%
	per pupil	-	-	-	-	-	-		6.55	6.55	(6.55)	-	
827,286	pupil count	Total	-	-	-	-	-	640	95,851	96,491	(96,491)	-	10%
12,304.85	Student FTE /	per pupil	-	-	-	-	-		7.84	7.84	(7.84)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	37,234	37,234	(37,234)	-	
	per pupil	-	-	-	-	-	-		3.03	3.03	(3.03)	-	
	Implementation Costs	-	-	-	-	-	-	3,300	883,243	886,543	(886,543)	-	
	per pupil	-	-	-	-	-	-		72.05	72.05	(72.05)	-	
pupil count	Total	-	-	-	-	-	-	3,300	920,477	923,777	(923,777)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	0.27	74.81	75.07	(75.07)	-	
75.07													

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



September 30, 2013		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
		-	-	-	-	Students	Staff	-	-	(881)	(881)	-	spent
37	Facilities & Maintenance	-	-	-	-	-	-	(2,972)	1,567,919	1,564,947	(1,564,947)	-	25%
1,159,007	13-14 cAct	Personnel Costs	-	-	-	-	-	-	386,629	386,629	(386,629)	-	25%
		per pupil	-	-	-	-	-	-	31.42	31.42	(31.42)	-	
405,940		Implementation Costs	-	-	-	-	-	2,972	63,939	66,911	(66,911)	-	14%
		per pupil	-	-	-	-	-	0.24	5.20	5.44	(5.44)	-	
1,564,947	pupil count	Total	-	-	-	-	-	2,972	450,569	453,540	(453,540)	-	22%
12,304.85	Student FTE /	per pupil	-	-	-	-	-	0.24	36.62	36.86	(36.86)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	1,545,636	1,545,636	(1,545,636)	-	
	per pupil	-	-	-	-	-	-	-	125.61	125.61	(125.61)	-	
	Implementation Costs	-	-	-	-	-	-	-	472,852	472,852	(472,852)	-	
	per pupil	-	-	-	-	-	-	-	38.43	38.43	(38.43)	-	
pupil count	Total	-	-	-	-	-	-	-	2,018,488	2,018,488	(2,018,488)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	-	164.04	164.04	(164.04)	-	
								164.04					
34	Transportation	-	-	-	-	-	-	(941)	1,538,857	1,537,916	(1,537,916)	-	spent
1,335,144	13-14 cAct	Personnel Costs	-	-	-	-	-	-	397,953	397,953	(397,953)	-	23%
		per pupil	-	-	-	-	-	-	32.34	32.34	(32.34)	-	
202,773		Implementation Costs	-	-	-	-	-	941	145,848	146,788	(146,788)	-	42%
		per pupil	-	-	-	-	-	0.08	11.85	11.93	(11.93)	-	
1,537,916	pupil count	Total	-	-	-	-	-	941	543,801	544,742	(544,742)	-	26%
12,304.85	Student FTE /	per pupil	-	-	-	-	-	0.08	44.19	44.27	(44.27)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	1,733,097	1,733,097	(1,733,097)	-	
	per pupil	-	-	-	-	-	-	-	140.85	140.85	(140.85)	-	
	Implementation Costs	-	-	-	-	-	-	-	349,561	349,561	(349,561)	-	
	per pupil	-	-	-	-	-	-	-	28.41	28.41	(28.41)	-	
pupil count	Total	-	-	-	-	-	-	-	2,082,658	2,082,658	(2,082,658)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	-	169.26	169.26	(169.26)	-	
								169.26					
33	Information Technology	-	-	-	-	-	-	(611)	1,621,425	1,620,814	(1,620,814)	-	spent
9,583	13-14 cAct	Personnel Costs	-	-	-	-	-	-	21	21	(21)	-	0%
		per pupil	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
1,611,231		Implementation Costs	-	-	-	-	-	1,091	1,261,499	1,262,590	(1,262,590)	-	44%
		per pupil	-	-	-	-	-	0.09	102.52	102.61	(102.61)	-	
1,620,814	pupil count	Total	-	-	-	-	-	1,091	1,261,520	1,262,611	(1,262,611)	-	44%
12,304.85	Student FTE /	per pupil	-	-	-	-	-	0.09	102.52	102.61	(102.61)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	9,604	9,604	(9,604)	-	
	per pupil	-	-	-	-	-	-	-	0.78	0.78	(0.78)	-	
	Implementation Costs	-	-	-	-	-	-	480	2,873,341	2,873,821	(2,873,821)	-	
	per pupil	-	-	-	-	-	-	-	233.55	233.55	(233.55)	-	
pupil count	Total	-	-	-	-	-	-	480	2,882,945	2,883,425	(2,883,425)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	0.04	234.29	234.33	(234.33)	-	
								234.33					

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL



September 30, 2013		A Special Place for Everyone											
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
13-14 cAct		SFTE											
zone													
132 Falcon Elementar	Personnel Costs	299.14	207,305	34,327	2,782	-	-	13,500	4,618	-	54,831	13,595	330,958
134 Meridian Ranch E	Personnel Costs	625.82	391,469	75,336	2,866	-	3,244	26,074	4,819	497	59,559	20,690	584,555
137 Woodmen Hills E	Personnel Costs	651.66	464,205	95,403	2,782	-	14,375	29,171	2,217	608	57,412	22,565	688,737
220 Falcon Middle Co	Personnel Costs	939.97	585,423	90,440	6,333	7,441	-	63,274	7,353	13,956	106,456	45,717	926,394
310 Falcon High Cons	Personnel Costs	1,320.21	793,432	94,179	6,333	42,013	80,655	64,195	4,551	20,484	87,333	62,322	1,255,498
312 Falcon Zone Lev	Personnel Costs	3,836.80	-	651	24,812	-	-	-	24,676	-	88,354	13,418	151,911
131 Evans Elementar	Personnel Costs	664.66	427,525	60,030	17,190	7	-	25,244	22,187	333	59,177	32,999	644,693
135 Remington Eleme	Personnel Costs	501.72	423,862	80,786	13,691	-	1,901	24,505	19,628	489	59,583	25,022	649,466
138 Springs Ranch EI	Personnel Costs	623.48	464,842	113,845	13,886	-	5,443	26,757	16,442	869	64,861	25,415	732,360
225 Horizon Middle C	Personnel Costs	616.49	483,813	78,247	11,145	2,038	-	45,669	17,536	725	80,523	31,518	751,214
315 Sand Creek High	Personnel Costs	1,219.42	782,069	127,205	46,222	20,143	32,170	64,866	10,335	19,085	125,497	57,500	1,285,092
317 Sand Creek Zone	Personnel Costs	3,625.77	-	-	-	-	-	-	20,805	-	56,190	28,405	105,400
136 Ridgeview Eleme	Personnel Costs	601.40	421,000	87,032	22,592	-	8,646	18,216	22,774	1,459	64,802	31,140	677,662
139 Stetson Elementa	Personnel Costs	576.10	415,480	92,099	25,165	-	7,453	20,910	4,817	1,813	60,819	30,031	658,585
140 Odyssey Element	Personnel Costs	509.84	402,423	110,766	21,464	-	753	28,853	3,954	1,192	58,020	26,819	654,244
230 Skyview Middle C	Personnel Costs	1,090.79	673,317	138,276	40,300	4,909	-	80,671	5,056	14,799	104,079	51,940	1,113,347
320 Vista Ridge High	Personnel Costs	1,271.35	645,177	113,025	21,814	9,594	65,116	96,937	8,172	18,710	116,074	64,483	1,159,103
322 Vista Ridge Zone	Personnel Costs	4,049.48	372	1,031	-	3,868	-	-	30,297	-	92,180	10,784	138,531
464 Falcon Virtual Ac	Personnel Costs	469.69	15,836	30,306	167,515	-	-	21,027	-	-	62,598	-	297,283
525 Home School	Personnel Costs	75.80	-	-	36,093	-	-	916	-	-	12,617	646	50,271
501 Summ School	Personnel Costs	12,304.85	-	274	6,938	-	-	-	-	-	2,387	-	9,599
510 Patriot Learning C	Personnel Costs	138.28	1,180	21,422	178,694	-	8,958	18,488	-	-	61,213	21,907	311,862
522 iConnect Zone Le	Personnel Costs	792.79	-	-	-	-	-	-	-	-	81,326	-	81,326
530 Ascent Program	Personnel Costs	12,304.85	-	-	27,031	-	-	-	-	-	-	-	27,031
132 Falcon Elementar	PC spend per	299.14	693.00	114.75	9.30	-	-	45.13	15.44	-	183.30	45.45	1,106.36
134 Meridian Ranch E	PC spend per	625.82	625.53	120.38	4.58	-	5.18	41.66	7.70	0.79	95.17	33.06	934.06
137 Woodmen Hills E	PC spend per	651.66	712.34	146.40	4.27	-	22.06	44.76	3.40	0.93	88.10	34.63	1,056.90
220 Falcon Middle Co	PC spend per	939.97	622.81	96.22	6.74	7.92	-	67.32	7.82	14.85	113.25	48.64	985.56
310 Falcon High Cons	PC spend per	1,320.21	600.99	71.34	4.80	31.82	61.09	48.63	3.45	15.52	66.15	47.21	950.98
312 Falcon Zone Lev	PC spend per	3,836.80	-	0.17	6.47	-	-	-	6.43	-	23.03	3.50	39.59
131 Evans Elementar	PC spend per	664.66	643.22	90.32	25.86	0.01	-	37.98	33.38	0.50	89.03	49.65	969.95
135 Remington Eleme	PC spend per	501.72	844.82	161.02	27.29	-	3.79	48.84	39.12	0.97	118.76	49.87	1,294.48
138 Springs Ranch EI	PC spend per	623.48	745.56	182.60	22.27	-	8.73	42.91	26.37	1.39	104.03	40.76	1,174.63
225 Horizon Middle C	PC spend per	616.49	784.79	126.92	18.08	3.31	-	74.08	28.45	1.18	130.61	51.13	1,218.53
315 Sand Creek High	PC spend per	1,219.42	641.35	104.32	37.90	16.52	26.38	53.19	8.48	15.65	102.92	47.15	1,053.86
317 Sand Creek Zone	PC spend per	3,625.77	-	-	-	-	-	-	5.74	-	15.50	7.83	29.07
136 Ridgeview Eleme	PC spend per	601.40	700.03	144.72	37.57	-	14.38	30.29	37.87	2.43	107.75	51.78	1,126.81
139 Stetson Elementa	PC spend per	576.10	721.19	159.87	43.68	-	12.94	36.30	8.36	3.15	105.57	52.13	1,143.18
140 Odyssey Element	PC spend per	509.84	789.31	217.26	42.10	-	1.48	56.59	7.76	2.34	113.80	52.60	1,283.23
230 Skyview Middle C	PC spend per	1,090.79	617.28	126.77	36.95	4.50	-	73.96	4.64	13.57	95.42	47.62	1,020.68
320 Vista Ridge High	PC spend per	1,271.35	507.47	88.90	17.16	7.55	51.22	76.25	6.43	14.72	91.30	50.72	911.71
322 Vista Ridge Zone	PC spend per	4,049.48	0.09	0.25	-	0.96	-	-	7.48	-	22.76	2.66	34.21
464 Falcon Virtual Ac	PC spend per	469.69	33.72	64.52	356.65	-	-	44.77	-	-	133.28	-	632.93
525 Home School	PC spend per	75.80	-	-	476.16	-	-	12.08	-	-	166.45	8.52	663.21
501 Summ School	PC spend per	12,304.85	-	0.02	0.56	-	-	-	-	-	0.19	-	0.78
510 Patriot Learning C	PC spend per	138.28	8.53	154.92	1,292.25	-	64.78	133.70	-	-	442.67	158.43	2,255.27
522 iConnect Zone Le	PC spend per	792.79	-	-	-	-	-	-	-	-	102.58	-	102.58
530 Ascent Program	PC spend per	12,304.85	-	-	2.20	-	-	-	-	-	-	-	-

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL



September 30, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
13-14 cAct		SFTE												
zone														
132 Falcon Elementar Implementation C	299.14	30	7,066	-	-	-	4,834	-	-	308	4,240	13,636	30,084	33
134 Meridian Ranch E Implementation C	625.82	30	13,664	-	-	-	4,851	-	-	138	8,216	28,597	55,466	38
137 Woodmen Hills E Implementation C	651.66	30	7,616	902	-	-	12,129	-	2,360	83	1,631	34,843	59,562	43
220 Falcon Middle Co Implementation C	939.97	30	24,078	114	-	1,094	18,037	-	669	-	1,199	47,045	92,236	48
310 Falcon High Cons Implementation C	1,320.21	30	20,001	-	-	14,884	17,322	12	-	158	6,529	86,103	145,009	53
312 Falcon Zone Lev Implementation C	3,836.80	30	23,946	-	-	-	48,703	-	-	-	76,330	2,074	151,053	58
131 Evans Elementar Implementation C	664.66	31	39,255	471	-	-	-	380	4,705	240	5,675	33,676	84,402	63
135 Remington Eleme Implementation C	501.72	31	27,352	-	-	-	110	109	-	83	2,982	24,455	55,090	68
138 Springs Ranch EI Implementation C	623.48	31	22,756	144	-	-	38	-	280	165	3,315	25,837	52,535	73
225 Horizon Middle C Implementation C	616.49	31	11,265	135	-	96	750	-	-	165	3,181	58,175	73,768	78
315 Sand Creek High Implementation C	1,219.42	31	53,612	1,703	-	13,921	26,575	312	24,060	866	6,911	81,128	209,087	83
317 Sand Creek Zone Implementation C	3,625.77	31	16,702	-	-	-	-	-	-	-	29,387	2,537	48,626	88
136 Ridgeview Eleme Implementation C	601.40	32	30,146	-	-	-	194	-	4,220	165	1,179	31,640	67,544	93
139 Stetson Elements Implementation C	576.10	32	50,725	-	-	-	5,015	-	-	260	1,052	29,175	86,226	98
140 Odyssey Element Implementation C	509.84	32	28,639	55	-	-	17	-	1,448	359	560	25,946	57,024	103
230 Skyview Middle C Implementation C	1,090.79	32	22,891	117	-	83	1,687	-	-	377	2,731	52,173	80,058	108
320 Vista Ridge High Implementation C	1,271.35	32	66,233	45	-	10,418	33,150	-	-	564	7,897	64,801	183,109	113
322 Vista Ridge Zone Implementation C	4,049.48	32	-	-	-	-	59,806	-	-	-	59,954	1,523	121,283	118
464 Falcon Virtual Ac Implementation C	469.69	35	14	534	328,847	-	7,738	-	-	177	2,978	9,905	350,192	8
525 Home School Implementation C	75.80	35	70	-	8,667	-	-	-	-	165	-	4,520	13,422	28
501 Summ School Implementation C	12,304.85	35	-	-	-	-	-	-	-	-	-	7	7	18
510 Patriot Learning C Implementation C	138.28	35	-	11	5,284	-	7,039	17	-	165	875	20,297	33,689	3
522 iConnect Zone Le Implementation C	792.79	35	-	-	-	-	4,193	-	-	-	200,405	742	205,340	23
530 Ascent Program Implementation C	12,304.85	35	-	-	411	-	-	-	-	-	130	919	1,459	13
132 Falcon Elementar IC spend per	299.14	30	23.62	-	-	-	16.16	-	-	1.03	14.18	45.58	100.57	34
134 Meridian Ranch E IC spend per	625.82	30	21.83	-	-	-	7.75	-	-	0.22	13.13	45.70	88.63	39
137 Woodmen Hills E IC spend per	651.66	30	11.69	1.38	-	-	18.61	-	3.62	0.13	2.50	53.47	91.40	44
220 Falcon Middle Co IC spend per	939.97	30	25.62	0.12	-	1.16	19.19	-	0.71	-	1.28	50.05	98.13	49
310 Falcon High Cons IC spend per	1,320.21	30	15.15	-	-	11.27	13.12	0.01	-	0.12	4.95	65.22	109.84	54
312 Falcon Zone Lev IC spend per	3,836.80	30	6.24	-	-	-	12.69	-	-	-	19.89	0.54	39.37	59
131 Evans Elementar IC spend per	664.66	31	59.06	0.71	-	-	-	0.57	7.08	0.36	8.54	50.67	126.98	64
135 Remington Eleme IC spend per	501.72	31	54.52	-	-	-	0.22	0.22	-	0.16	5.94	48.74	109.80	68
138 Springs Ranch EI IC spend per	623.48	31	36.50	0.23	-	-	0.06	-	0.45	0.26	5.32	41.44	84.26	74
225 Horizon Middle C IC spend per	616.49	31	18.27	0.22	-	0.16	1.22	-	-	0.27	5.16	94.36	119.66	79
315 Sand Creek High IC spend per	1,219.42	31	43.97	1.40	-	11.42	21.79	0.26	19.73	0.71	5.67	66.53	171.47	84
317 Sand Creek Zone IC spend per	3,625.77	31	4.61	-	-	-	-	-	-	-	8.11	0.70	13.41	89
136 Ridgeview Eleme IC spend per	601.40	32	50.13	-	-	-	0.32	-	7.02	0.27	1.96	52.61	112.31	94
139 Stetson Elements IC spend per	576.10	32	88.05	-	-	-	8.70	-	-	0.45	1.83	50.64	149.67	99
140 Odyssey Element IC spend per	509.84	32	56.17	0.11	-	-	0.03	-	2.84	0.70	1.10	50.89	111.85	104
230 Skyview Middle C IC spend per	1,090.79	32	20.99	0.11	-	0.08	1.55	-	-	0.35	2.50	47.83	73.39	109
320 Vista Ridge High IC spend per	1,271.35	32	52.10	0.04	-	8.19	26.07	-	-	0.44	6.21	50.97	144.03	114
322 Vista Ridge Zone IC spend per	4,049.48	32	-	-	-	-	14.77	-	-	-	14.81	0.38	29.95	119
464 Falcon Virtual Ac IC spend per	469.69	35	0.03	1.14	700.13	-	16.47	-	-	0.38	6.34	21.09	745.58	9
525 Home School IC spend per	75.80	35	0.92	-	114.34	-	-	-	-	2.18	-	59.62	177.07	29
501 Summ School IC spend per	12,304.85	35	-	-	-	-	-	-	-	-	-	0.00	0.00	19
510 Patriot Learning C IC spend per	138.28	35	-	0.08	38.21	-	50.91	0.12	-	1.19	6.33	146.78	243.62	4
522 iConnect Zone Le IC spend per	792.79	35	-	-	-	-	5.29	-	-	-	252.78	0.94	259.01	24
530 Ascent Program IC spend per	12,304.85	35	-	-	0.03	-	-	-	-	-	-	0.07	-	14

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION - SUMMARY



September 30, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
13-14 cAct		SFTE										
zone												
132 Falcon Elementary Total Direct	299.14	214,371	34,327	2,782	-	4,834	13,500	4,618	308	59,071	27,231	361,042
134 Meridian Ranch E Total Direct	625.82	405,133	75,336	2,866	-	8,095	26,074	4,819	635	67,775	49,287	640,021
137 Woodmen Hills E Total Direct	651.66	471,821	96,304	2,782	-	26,504	29,171	4,577	690	59,043	57,407	748,299
220 Falcon Middle Co Total Direct	939.97	609,500	90,554	6,333	8,535	18,037	63,274	8,022	13,956	107,655	92,762	1,018,630
310 Falcon High Cons Total Direct	1,320.21	813,433	94,179	6,333	56,897	97,977	64,207	4,551	20,641	93,862	148,425	1,400,507
312 Falcon Zone Levz Total Direct	3,836.80	23,946	651	24,812	-	48,703	-	24,676	-	164,683	15,492	302,964
131 Evans Elementary Total Direct	664.66	466,780	60,501	17,190	7	-	25,625	26,892	573	64,852	66,675	729,094
135 Remington Elementary Total Direct	501.72	451,214	80,786	13,691	-	2,011	24,614	19,628	571	62,565	49,477	704,556
138 Springs Ranch EI Total Direct	623.48	487,598	113,989	13,886	-	5,481	26,757	16,722	1,034	68,176	51,252	784,895
225 Horizon Middle Co Total Direct	616.49	495,079	78,382	11,145	2,135	750	45,669	17,536	890	83,704	89,693	824,982
315 Sand Creek High Total Direct	1,219.42	835,681	128,908	46,222	34,064	58,745	65,177	34,395	19,951	132,409	138,628	1,494,180
317 Sand Creek Zone Total Direct	3,625.77	16,702	-	-	-	-	-	20,805	-	85,577	30,942	154,025
136 Ridgeview Elementary Total Direct	601.40	451,147	87,032	22,592	-	8,840	18,216	26,994	1,624	65,982	62,780	745,206
139 Stetson Elementary Total Direct	576.10	466,204	92,099	25,165	-	12,468	20,910	4,817	2,072	61,872	59,206	744,811
140 Odyssey Elementary Total Direct	509.84	431,062	110,821	21,464	-	770	28,853	5,402	1,550	58,580	52,765	711,269
230 Skyview Middle C Total Direct	1,090.79	696,208	138,393	40,300	4,992	1,687	80,671	5,056	15,176	106,810	104,113	1,193,405
320 Vista Ridge High Total Direct	1,271.35	711,410	113,071	21,814	20,013	98,267	96,937	8,172	19,274	123,970	129,284	1,342,212
322 Vista Ridge Zone Total Direct	4,049.48	372	1,031	-	3,868	59,806	-	30,297	-	152,134	12,307	259,814
464 Falcon Virtual Acad Total Direct	469.69	15,849	30,840	496,363	-	7,738	21,027	-	177	65,577	9,905	647,476
525 Home School Total Direct	75.80	70	-	44,760	-	-	916	-	165	12,617	5,165	63,693
501 Summit School Total Direct	12,304.85	-	274	6,938	-	-	-	-	-	2,387	7	9,606
510 Patriot Learning C Total Direct	138.28	1,180	21,433	183,978	-	15,997	18,505	-	165	62,088	42,204	345,550
522 iConnect Zone Le Total Direct	792.79	-	-	-	-	4,193	-	-	-	281,731	742	286,666
530 Ascent Program Total Direct	12,304.85	-	-	27,442	-	-	-	-	-	130	919	28,491
132 Falcon Elementary Total spend per	299.14	716.62	114.75	9.30	-	16.16	45.13	15.44	1.03	197.47	91.03	1,206.93
134 Meridian Ranch E Total spend per	625.82	647.36	120.38	4.58	-	12.94	41.66	7.70	1.02	108.30	78.76	1,022.69
137 Woodmen Hills E Total spend per	651.66	724.03	147.78	4.27	-	40.67	44.76	7.02	1.06	90.60	88.09	1,148.30
220 Falcon Middle Co Total spend per	939.97	648.42	96.34	6.74	9.08	19.19	67.32	8.53	14.85	114.53	98.69	1,083.68
310 Falcon High Cons Total spend per	1,320.21	616.14	71.34	4.80	43.10	74.21	48.63	3.45	15.63	71.10	112.42	1,060.82
312 Falcon Zone Levz Total spend per	3,836.80	6.24	0.17	6.47	-	12.69	-	6.43	-	42.92	4.04	78.96
131 Evans Elementary Total spend per	664.66	702.28	91.02	25.86	0.01	-	38.55	40.46	0.86	97.57	100.31	1,096.94
135 Remington Elementary Total spend per	501.72	899.33	161.02	27.29	-	4.01	49.06	39.12	1.14	124.70	98.61	1,404.28
138 Springs Ranch EI Total spend per	623.48	782.06	182.83	22.27	-	8.79	42.91	26.82	1.66	109.35	82.20	1,258.89
225 Horizon Middle Co Total spend per	616.49	803.06	127.14	18.08	3.46	1.22	74.08	28.45	1.44	135.77	145.49	1,338.19
315 Sand Creek High Total spend per	1,219.42	685.31	105.71	37.90	27.93	48.17	53.45	28.21	16.36	108.58	113.68	1,225.32
317 Sand Creek Zone Total spend per	3,625.77	4.61	-	-	-	-	-	5.74	-	23.60	8.53	42.48
136 Ridgeview Elementary Total spend per	601.40	750.16	144.72	37.57	-	14.70	30.29	44.89	2.70	109.71	104.39	1,239.12
139 Stetson Elementary Total spend per	576.10	809.24	159.87	43.68	-	21.64	36.30	8.36	3.60	107.40	102.77	1,292.85
140 Odyssey Elementary Total spend per	509.84	845.48	217.36	42.10	-	1.51	56.59	10.60	3.04	114.90	103.49	1,395.08
230 Skyview Middle C Total spend per	1,090.79	638.26	126.87	36.95	4.58	1.55	73.96	4.64	13.91	97.92	95.45	1,094.08
320 Vista Ridge High Total spend per	1,271.35	559.57	88.94	17.16	15.74	77.29	76.25	6.43	15.16	97.51	101.69	1,055.73
322 Vista Ridge Zone Total spend per	4,049.48	0.09	0.25	-	0.96	14.77	-	7.48	-	37.57	3.04	64.16
464 Falcon Virtual Acad Total spend per	469.69	33.74	65.66	1,056.78	-	16.47	44.77	-	0.38	139.62	21.09	1,378.51
525 Home School Total spend per	75.80	0.92	-	590.51	-	-	12.08	-	2.18	166.45	68.14	840.27
501 Summit School Total spend per	12,304.85	-	0.02	0.56	-	-	-	-	-	0.19	0.00	0.78
510 Patriot Learning C Total spend per	138.28	8.53	155.00	1,330.46	-	115.69	133.82	-	1.19	449.00	305.21	2,498.90
522 iConnect Zone Le Total spend per	792.79	-	-	-	-	5.29	-	-	-	355.36	0.94	361.59
530 Ascent Program Total spend per	12,304.85	-	-	-	-	-	-	-	-	-	0.07	-

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL



September 30, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total			
13-14 cBud		SFTE													
zone															
132 Falcon Elementar	Personnel Costs	299.14	30	930,982	136,626	16,836	506	-	57,159	23,878	-	206,623	101,598	1,474,207	31
134 Meridian Ranch E	Personnel Costs	625.82	30	1,673,176	326,307	17,354	658	12,146	100,630	24,642	1,996	242,734	81,142	2,480,786	36
137 Woodmen Hills E	Personnel Costs	651.66	30	1,810,908	335,459	16,836	462	66,862	111,108	22,835	4,855	222,497	72,503	2,664,325	41
220 Falcon Middle Co	Personnel Costs	939.97	30	2,342,645	313,477	24,849	107,606	-	227,049	32,326	42,048	338,455	183,667	3,612,122	46
310 Falcon High Cons	Personnel Costs	1,320.21	30	3,169,185	375,294	24,857	393,435	291,403	235,261	22,278	72,845	378,535	271,661	5,234,754	51
312 Falcon Zone Lev	Personnel Costs	3,836.80	30	39,241	-	106,945	109,671	-	-	114,112	-	431,456	17,867	819,292	56
131 Evans Elementar	Personnel Costs	664.66	31	1,822,646	207,028	67,638	799	-	97,082	95,452	2,474	222,645	108,094	2,623,858	61
135 Remington Eleme	Personnel Costs	501.72	31	1,707,321	354,235	44,128	3,521	8,571	94,682	84,809	4,615	245,720	95,662	2,643,264	66
138 Springs Ranch EI	Personnel Costs	623.48	31	1,921,658	376,772	64,696	519	21,747	101,075	76,435	7,077	235,986	107,640	2,913,605	71
225 Horizon Middle C	Personnel Costs	616.49	31	1,976,149	278,151	39,279	71,039	-	180,080	73,437	5,235	286,780	114,972	3,025,122	76
315 Sand Creek High	Personnel Costs	1,219.42	31	3,124,724	498,239	183,896	297,193	117,907	286,346	42,677	63,716	505,873	290,691	5,411,262	81
317 Sand Creek Zone	Personnel Costs	3,625.77	31	48,968	-	-	513	-	10,485	77,737	-	223,268	28,368	389,339	86
136 Ridgeview Eleme	Personnel Costs	601.40	32	1,655,318	335,817	89,077	4,298	38,502	72,335	81,133	8,188	246,978	91,005	2,622,650	91
139 Stetson Elements	Personnel Costs	576.10	32	1,747,695	350,861	96,289	508	30,788	95,046	27,354	12,130	230,176	82,904	2,673,752	96
140 Odyssey Element	Personnel Costs	509.84	32	1,668,893	413,093	84,891	542	2,870	110,017	27,106	8,772	230,983	94,685	2,641,851	101
230 Skyview Middle C	Personnel Costs	1,090.79	32	2,809,002	488,320	162,217	73,931	-	294,433	27,079	64,148	401,201	226,106	4,546,436	106
320 Vista Ridge High	Personnel Costs	1,271.35	32	2,504,691	422,617	65,444	225,712	262,677	412,464	41,059	65,066	405,034	259,705	4,664,467	111
322 Vista Ridge Zone	Personnel Costs	4,049.48	32	105,297	-	-	12,325	-	-	114,151	-	519,807	-	751,579	116
464 Falcon Virtual Ac	Personnel Costs	469.69	35	47,886	95,426	764,770	-	-	73,167	979	-	274,571	2,502	1,259,300	6
525 Home School	Personnel Costs	75.80	35	-	-	148,921	-	-	722	-	-	19,156	-	168,799	26
501 Summ School	Personnel Costs	12,304.85	35	-	-	17,002	-	-	-	-	-	2,690	-	19,692	16
510 Patriot Learning C	Personnel Costs	138.28	35	11,397	82,152	865,026	-	34,872	83,990	2,808	-	232,166	89,433	1,401,845	1
522 iConnect Zone Le	Personnel Costs	792.79	35	179	-	-	-	-	-	-	-	541,745	-	541,924	21
530 Ascent Program	Personnel Costs	12,304.85	35	-	-	109,112	-	-	-	-	-	-	-	109,112	11
132 Falcon Elementar	PC spend per	299.14	30	3,112.19	456.73	56.28	1.69	-	191.08	79.82	-	690.72	339.64	4,928.15	32
134 Meridian Ranch E	PC spend per	625.82	30	2,673.57	521.41	27.73	1.05	19.41	160.80	39.38	3.19	387.87	129.66	3,964.06	37
137 Woodmen Hills E	PC spend per	651.66	30	2,778.91	514.78	25.84	0.71	102.60	170.50	35.04	7.45	341.43	111.26	4,088.52	42
220 Falcon Middle Co	PC spend per	939.97	30	2,492.25	333.50	26.44	114.48	-	241.55	34.39	44.73	360.07	195.40	3,842.80	47
310 Falcon High Cons	PC spend per	1,320.21	30	2,400.51	284.27	18.83	298.01	220.72	178.20	16.87	55.18	286.72	205.77	3,965.08	52
312 Falcon Zone Lev	PC spend per	3,836.80	30	10.23	-	27.87	28.58	-	-	29.74	-	112.45	4.66	213.53	57
131 Evans Elementar	PC spend per	664.66	31	2,742.21	311.48	101.76	1.20	-	146.06	143.61	3.72	334.97	162.63	3,947.65	62
135 Remington Eleme	PC spend per	501.72	31	3,402.94	706.04	87.95	7.02	17.08	188.72	169.04	9.20	489.75	190.67	5,268.41	67
138 Springs Ranch EI	PC spend per	623.48	31	3,082.15	604.30	103.77	0.83	34.88	162.11	122.59	11.35	378.50	172.64	4,673.13	72
225 Horizon Middle C	PC spend per	616.49	31	3,205.48	451.18	63.71	115.23	-	292.11	119.12	8.49	465.18	186.49	4,907.01	77
315 Sand Creek High	PC spend per	1,219.42	31	2,562.47	408.59	150.81	243.72	96.69	234.82	35.00	52.25	414.85	238.39	4,437.58	82
317 Sand Creek Zone	PC spend per	3,625.77	31	13.51	-	-	0.14	-	2.89	21.44	-	61.58	7.82	107.38	87
136 Ridgeview Eleme	PC spend per	601.40	32	2,752.44	558.39	148.12	7.15	64.02	120.28	134.91	13.61	410.67	151.32	4,360.91	92
139 Stetson Elements	PC spend per	576.10	32	3,033.67	609.03	167.14	0.88	53.44	164.98	47.48	21.06	399.54	143.91	4,641.13	97
140 Odyssey Element	PC spend per	509.84	32	3,273.36	810.24	166.51	1.06	5.63	215.79	53.17	17.20	453.05	185.71	5,181.72	102
230 Skyview Middle C	PC spend per	1,090.79	32	2,575.20	447.68	148.72	67.78	-	269.93	24.82	58.81	367.81	207.29	4,168.03	107
320 Vista Ridge High	PC spend per	1,271.35	32	1,970.10	332.42	51.48	177.54	206.61	324.43	32.30	51.18	318.59	204.27	3,668.90	112
322 Vista Ridge Zone	PC spend per	4,049.48	32	26.00	-	-	3.04	-	-	28.19	-	128.36	-	185.60	117
464 Falcon Virtual Ac	PC spend per	469.69	35	101.95	203.17	1,628.23	-	-	155.78	2.08	-	584.57	5.33	2,681.11	7
525 Home School	PC spend per	75.80	35	-	-	1,964.66	-	-	9.52	-	-	252.72	-	2,226.90	27
501 Summ School	PC spend per	12,304.85	35	-	-	1.38	-	-	-	-	-	0.22	-	1.60	17
510 Patriot Learning C	PC spend per	138.28	35	82.42	594.10	6,255.57	-	252.18	607.39	20.31	-	1,678.94	646.75	10,137.65	2
522 iConnect Zone Le	PC spend per	792.79	35	0.23	-	-	-	-	-	-	-	683.34	-	683.56	22
530 Ascent Program	PC spend per	12,304.85	35	-	-	-	-	-	-	-	-	-	-	-	12

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL



September 30, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
13-14 cBud		SFTE											
zone													
132 Falcon Elementar Implementation C	299.14	30	44,770	-	-	4,834	-	-	2,990	8,135	96,210	156,938	
134 Meridian Ranch E Implementation C	625.82	30	72,337	1,000	-	5,908	-	4,450	900	32,492	128,150	245,237	
137 Woodmen Hills E Implementation C	651.66	30	99,323	1,000	-	7,682	-	18,500	620	7,600	164,410	299,135	
220 Falcon Middle Co Implementation C	939.97	30	104,505	950	-	22,100	-	9,501	600	14,340	305,220	480,277	
310 Falcon High Cons Implementation C	1,320.21	30	256,921	4,321	-	91,968	3,650	-	55,582	5,762	441,394	932,087	
312 Falcon Zone Lev Implementation C	3,836.80	30	45,157	-	-	79,914	-	-	-	199,142	(5,060)	319,153	
131 Evans Elementar Implementation C	664.66	31	90,819	471	-	11,129	447	16,707	1,710	23,451	144,770	289,504	
135 Remington Eleme Implementation C	501.72	31	92,000	-	-	729	600	5,000	1,190	6,800	124,780	231,099	
138 Springs Ranch EI Implementation C	623.48	31	88,507	568	-	9,218	-	2,117	710	(26,396)	170,088	244,812	
225 Horizon Middle C Implementation C	616.49	31	96,323	2,500	400	6,000	-	500	710	20,505	216,070	349,008	
315 Sand Creek High Implementation C	1,219.42	31	167,965	2,400	-	72,153	400	44,075	51,899	63,540	447,700	901,604	
317 Sand Creek Zone Implementation C	3,625.77	31	98,011	-	-	11,129	-	-	-	68,890	614	178,643	
136 Ridgeview Eleme Implementation C	601.40	32	86,738	373	-	6,697	-	17,000	1,300	17,750	142,520	272,378	
139 Stetson Elements Implementation C	576.10	32	83,661	400	-	28,568	-	1	1,532	14,248	145,960	274,370	
140 Odyssey Element Implementation C	509.84	32	58,604	800	-	4,999	-	11,750	400	14,735	110,590	201,878	
230 Skyview Middle C Implementation C	1,090.79	32	182,672	1,500	-	9,800	500	4,000	4,710	45,880	414,650	679,050	
320 Vista Ridge High Implementation C	1,271.35	32	199,652	1,500	-	96,389	528	-	59,819	77,616	318,890	812,374	
322 Vista Ridge Zone Implementation C	4,049.48	32	-	-	-	105,181	-	-	-	88,652	1,000	194,832	
464 Falcon Virtual Ac Implementation C	469.69	35	13,650	4,750	829,018	-	37,177	300	-	2,500	(30,275)	52,690	909,809
525 Home School Implementation C	75.80	35	-	-	29,023	-	-	-	800	-	40,552	70,375	-
501 Summ School Implementation C	12,304.85	35	-	-	3,974	-	-	-	-	-	160	4,134	-
510 Patriot Learning C Implementation C	138.28	35	2,000	300	90,174	-	31,951	150	-	720	3,547	137,570	266,412
522 iConnect Zone Le Implementation C	792.79	35	-	-	-	-	8,386	-	-	-	278,560	17,700	304,645
530 Ascent Program Implementation C	12,304.85	35	-	-	27,458	-	-	-	400	1,832	1,189	30,879	-
132 Falcon Elementar IC spend per	299.14	30	149.66	-	-	16.16	-	-	10.00	27.19	321.62	524.63	-
134 Meridian Ranch E IC spend per	625.82	30	115.59	1.60	-	9.44	-	7.11	1.44	51.92	204.77	391.87	-
137 Woodmen Hills E IC spend per	651.66	30	152.42	1.53	-	11.79	-	28.39	0.95	11.66	252.29	459.04	-
220 Falcon Middle Co IC spend per	939.97	30	111.18	1.01	-	23.51	-	10.11	0.64	15.26	324.71	510.95	-
310 Falcon High Cons IC spend per	1,320.21	30	194.61	3.27	-	69.66	2.76	-	42.10	4.36	334.34	706.01	-
312 Falcon Zone Lev IC spend per	3,836.80	30	11.77	-	-	20.83	-	-	-	51.90	(1.32)	83.18	-
131 Evans Elementar IC spend per	664.66	31	136.64	0.71	-	16.74	0.67	25.14	2.57	35.28	217.81	435.56	-
135 Remington Eleme IC spend per	501.72	31	183.37	-	-	1.45	1.20	9.97	2.37	13.55	248.70	460.61	-
138 Springs Ranch EI IC spend per	623.48	31	141.96	0.91	-	14.79	-	3.40	1.14	(42.34)	272.80	392.65	-
225 Horizon Middle C IC spend per	616.49	31	156.24	4.06	0.65	9.73	-	0.81	1.15	33.26	350.48	566.12	-
315 Sand Creek High IC spend per	1,219.42	31	137.74	1.97	-	59.17	0.33	36.14	42.56	52.11	367.14	739.37	-
317 Sand Creek Zone IC spend per	3,625.77	31	27.03	-	-	3.07	-	-	-	19.00	0.17	49.27	-
136 Ridgeview Eleme IC spend per	601.40	32	144.23	0.62	-	11.14	-	28.27	2.16	29.51	236.98	452.91	-
139 Stetson Elements IC spend per	576.10	32	145.22	0.69	-	49.59	-	0.00	2.66	24.73	253.36	476.25	-
140 Odyssey Element IC spend per	509.84	32	114.95	1.57	-	9.81	-	23.05	0.78	28.90	216.91	395.96	-
230 Skyview Middle C IC spend per	1,090.79	32	167.47	1.38	-	8.98	0.46	3.67	4.32	42.06	380.14	622.53	-
320 Vista Ridge High IC spend per	1,271.35	32	157.04	1.18	-	75.82	0.42	-	47.05	61.05	250.83	638.98	-
322 Vista Ridge Zone IC spend per	4,049.48	32	-	-	-	25.97	-	-	-	21.89	0.25	48.11	-
464 Falcon Virtual Ac IC spend per	469.69	35	29.06	10.11	1,765.02	-	79.15	0.64	5.32	(64.46)	112.18	1,937.03	-
525 Home School IC spend per	75.80	35	-	-	382.89	-	-	-	10.55	-	534.99	928.43	-
501 Summ School IC spend per	12,304.85	35	-	-	0.32	-	-	-	-	-	0.01	0.34	-
510 Patriot Learning C IC spend per	138.28	35	14.46	2.17	652.11	-	231.06	1.08	5.21	25.65	994.86	1,926.60	-
522 iConnect Zone Le IC spend per	792.79	35	-	-	-	-	10.58	-	-	351.36	22.33	384.27	-
530 Ascent Program IC spend per	12,304.85	35	-	-	-	-	-	-	-	-	-	-	-

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION - SUMMARY



September 30, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
13-14 cBud		SFTE												
zone														
132 Falcon Elementar Total Direct	299.14	30	975,751	136,626	16,836	506	4,834	57,159	23,878	2,990	214,758	197,808	1,631,145	34.5
134 Meridian Ranch E Total Direct	625.82	30	1,745,513	327,307	17,354	658	18,054	100,630	29,092	2,896	275,226	209,292	2,726,024	39.5
137 Woodmen Hills E Total Direct	651.66	30	1,910,231	336,459	16,836	462	74,544	111,108	41,335	5,475	230,097	236,913	2,963,460	44.5
220 Falcon Middle Co Total Direct	939.97	30	2,447,149	314,427	24,849	129,706	23,061	227,049	41,827	42,648	352,795	488,887	4,092,399	49.5
310 Falcon High Cons Total Direct	1,320.21	30	3,426,106	379,615	24,857	485,402	363,893	238,911	22,278	128,427	384,297	713,055	6,166,841	64.5
312 Falcon Zone Levz Total Direct	3,836.80	30	84,397	-	106,945	109,671	79,914	-	114,112	-	630,598	12,807	1,138,445	69.5
131 Evans Elementar Total Direct	664.66	31	1,913,465	207,499	67,638	799	11,129	97,529	112,159	4,184	246,096	252,864	2,913,362	64.5
135 Remington Eleme Total Direct	501.72	31	1,799,321	354,235	44,128	3,521	9,300	95,282	89,809	5,805	252,520	220,442	2,874,363	69.5
138 Springs Ranch El Total Direct	623.48	31	2,010,165	377,340	64,696	519	30,965	101,075	78,552	7,787	209,590	277,729	3,158,417	74.5
225 Horizon Middle Ci Total Direct	616.49	31	2,072,472	280,651	39,679	77,039	6,000	180,080	73,937	5,945	307,285	331,042	3,374,130	79.5
315 Sand Creek High Total Direct	1,219.42	31	3,292,689	500,639	183,896	369,346	169,380	286,746	86,752	115,616	569,413	738,391	6,312,867	84.5
317 Sand Creek Zone Total Direct	3,625.77	31	146,979	-	-	513	11,129	10,485	77,737	-	292,158	28,982	567,983	84.5
136 Ridgeview Eleme Total Direct	601.40	32	1,742,056	336,189	89,077	4,298	45,199	72,335	98,133	9,488	264,728	233,525	2,895,028	94.5
139 Stetson Elements Total Direct	576.10	32	1,831,357	351,261	96,289	508	59,356	95,046	27,354	13,662	244,425	228,864	2,948,122	99.5
140 Odyssey Element Total Direct	509.84	32	1,727,497	413,893	84,891	542	7,869	110,017	38,856	9,172	245,718	205,275	2,843,729	104.5
230 Skyview Middle C Total Direct	1,090.79	32	2,991,673	489,820	162,217	83,731	15,338	294,933	31,079	68,858	447,081	640,756	5,225,486	109.5
320 Vista Ridge High Total Direct	1,271.35	32	2,704,343	424,117	65,444	322,101	320,657	412,991	41,059	124,885	482,650	578,595	5,476,841	114.5
322 Vista Ridge Zone Total Direct	4,049.48	32	105,297	-	-	12,325	105,181	-	114,151	-	608,459	1,000	946,412	119.5
464 Falcon Virtual Ac Total Direct	469.69	35	61,536	100,176	1,593,788	-	37,177	73,467	979	2,500	244,295	55,192	2,169,110	9.5
525 Home School Total Direct	75.80	35	-	-	177,944	-	-	722	-	800	19,156	40,552	239,174	29.5
501 Summ School Total Direct	12,304.85	35	-	-	20,976	-	-	-	-	-	2,690	160	23,826	19.5
510 Patriot Learning C Total Direct	138.28	35	13,397	82,452	955,200	-	66,823	84,140	2,808	720	235,713	227,003	1,668,257	4.5
522 iConnect Zone Le Total Direct	792.79	35	179	-	-	-	8,386	-	-	-	820,305	17,700	846,569	34.5
530 Ascent Program Total Direct	12,304.85	35	-	-	136,570	-	-	-	-	400	1,832	1,189	139,991	14.5
132 Falcon Elementar Total spend per	299.14	30	3,261.85	456.73	56.28	1.69	16.16	191.08	79.82	10.00	717.92	661.26	5,452.78	35
134 Meridian Ranch E Total spend per	625.82	30	2,789.16	523.00	27.73	1.05	28.85	160.80	46.49	4.63	439.79	334.43	4,355.92	40
137 Woodmen Hills E Total spend per	651.66	30	2,931.33	516.31	25.84	0.71	114.39	170.50	63.43	8.40	353.09	363.55	4,547.56	45
220 Falcon Middle Co Total spend per	939.97	30	2,603.43	334.51	26.44	137.99	24.53	241.55	44.50	45.37	375.33	520.11	4,353.75	50
310 Falcon High Cons Total spend per	1,320.21	30	2,595.11	287.54	18.83	367.67	275.63	180.96	16.87	97.28	291.09	540.11	4,671.09	55
312 Falcon Zone Levz Total spend per	3,836.80	30	22.00	-	27.87	28.58	20.83	-	29.74	-	164.35	3.34	296.72	60
131 Evans Elementar Total spend per	664.66	31	2,878.85	312.19	101.76	1.20	16.74	146.73	168.75	6.29	370.26	380.44	4,383.21	65
135 Remington Eleme Total spend per	501.72	31	3,586.31	706.04	87.95	7.02	18.54	189.91	179.00	11.57	503.31	439.37	5,729.02	70
138 Springs Ranch El Total spend per	623.48	31	3,224.11	605.22	103.77	0.83	49.66	162.11	125.99	12.49	336.16	445.45	5,065.79	75
225 Horizon Middle Ci Total spend per	616.49	31	3,361.73	455.24	64.36	124.96	9.73	292.11	119.93	9.64	498.44	536.98	5,473.13	80
315 Sand Creek High Total spend per	1,219.42	31	2,700.22	410.56	150.81	302.89	138.90	235.15	71.14	94.81	466.96	605.53	5,176.95	85
317 Sand Creek Zone Total spend per	3,625.77	31	40.54	-	-	0.14	3.07	2.89	21.44	-	80.58	7.99	156.65	90
136 Ridgeview Eleme Total spend per	601.40	32	2,896.67	559.01	148.12	7.15	75.16	120.28	163.17	15.78	440.19	388.30	4,813.81	95
139 Stetson Elements Total spend per	576.10	32	3,178.89	609.72	167.14	0.88	103.03	164.98	47.48	23.71	424.27	397.26	5,117.38	100
140 Odyssey Element Total spend per	509.84	32	3,388.31	811.81	166.51	1.06	15.43	215.79	76.21	17.99	481.95	402.63	5,577.68	105
230 Skyview Middle C Total spend per	1,090.79	32	2,742.67	449.05	148.72	76.76	14.06	270.38	28.49	63.13	409.87	587.42	4,790.56	110
320 Vista Ridge High Total spend per	1,271.35	32	2,127.14	333.59	51.48	253.35	252.22	324.84	32.30	98.23	379.63	455.10	4,307.88	115
322 Vista Ridge Zone Total spend per	4,049.48	32	26.00	-	-	3.04	25.97	-	28.19	-	150.26	0.25	233.71	120
464 Falcon Virtual Ac Total spend per	469.69	35	131.01	213.28	3,393.25	-	79.15	156.41	2.08	5.32	520.12	117.51	4,618.14	10
525 Home School Total spend per	75.80	35	-	-	2,347.55	-	-	9.52	-	10.55	252.72	534.99	3,155.33	30
501 Summ School Total spend per	12,304.85	35	-	-	1.70	-	-	-	-	-	0.22	0.01	1.94	20
510 Patriot Learning C Total spend per	138.28	35	96.88	596.27	6,907.67	-	483.24	608.47	20.31	5.21	1,704.60	1,641.60	12,064.25	5
522 iConnect Zone Le Total spend per	792.79	35	0.23	-	-	-	10.58	-	-	-	1,034.70	22.33	1,067.83	25
530 Ascent Program Total spend per	12,304.85	35	-	-	11.10	-	-	-	-	0.03	0.15	0.10	11.38	15

District Financial Summary  
Key Financial Categories  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completetd 25%



Salaries & Benefits		Regular		Stipends, Extra Duty, Allowances				Gross	Life			Tuition		Dist Paid			Total			
fund		28%	Salary	Subs	Overtime	X Duty	Stipends	Milge, PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Salary &
10	S&B Category ->		0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits
13-14 cAct			0159			0151	0158	0160							0210					
Job Class						0153	0155	0170												
100	Administrators	10%	1,309,847	-	-	-	9,747	8,557	1,328,151	-	2,201	2,530	18,880	199,777	-	64,755	5,465	554	294,162	1,622,313
200	Prof Instructional	67%	8,225,228	76,843	-	51,207	58,836	2,557	8,414,671	-	12,804	16,103	115,018	1,326,366	-	740,315	61,422	6,307	2,278,334	10,693,005
300	Prof Other	3%	403,933	-	1,148	494	1,668	1,398	408,640	-	683	798	5,695	62,716	-	32,655	2,798	292	105,637	514,277
400	Paraprofessionals	7%	718,987	24,017	531	51,728	778	-	796,041	-	1,673	1,347	10,968	125,140	-	130,918	14,386	1,477	285,908	1,081,949
500	Admin Support	5%	609,699	10,406	13,573	11,649	1,646	-	646,971	-	1,025	1,184	8,697	99,198	-	60,275	6,441	622	177,442	824,413
	Other	7%	785,679	40,396	16,116	38,128	-	0	880,319	-	1,251	1,457	11,961	136,755	-	105,016	8,791	916	266,149	1,146,468
									-				-	-	-			-	-	-
Total			12,053,372	151,660	31,369	153,206	72,674	12,513	12,474,793	-	19,637	23,418	171,219	1,949,951	-	1,133,934	99,303	10,169	3,407,632	15,882,425
			75.9%	1.0%	0.2%	1.0%	0.5%	0.1%	78.5%	-	0.1%	0.1%	1.1%	12.3%	-	7.1%	0.6%	0.1%	21.5%	
			238,392.40																	

13-14 cBud																							
Job Class																							
100	Administrators	10%	5,066,166	-	545	7,102	59,046	93,147	5,226,006	-	1,750	7,789	71,064	784,227	-	255,369	21,106	2,188	1,143,493	6,369,499			
200	Prof Instructional	68%	33,041,029	804,793	13,068	477,883	1,063,613	17,441	35,417,827	21,248	41,894	49,531	459,537	5,088,858	10,185	2,777,593	240,898	24,993	8,714,738	44,132,565			
300	Prof Other	3%	1,539,941	-	2,911	7,611	13,396	20,949	1,584,809	-	914	2,339	21,209	226,767	-	107,046	10,126	1,059	369,461	1,954,270			
400	Paraprofessionals	7%	3,106,081	187,205	4,779	117,278	14,084	(352)	3,429,074	-	5,998	4,092	46,675	507,611	-	469,632	54,533	5,586	1,094,127	4,523,202			
500	Admin Support	5%	2,400,433	34,078	45,313	42,475	6,035	202,365	2,730,700	-	3,682	3,690	34,655	372,750	-	235,301	25,402	2,435	677,916	3,408,615			
	Other	7%	3,249,526	78,278	111,139	173,448	5,888	14,225	3,632,504	-	4,705	4,620	49,791	554,876	-	411,028	35,117	3,630	1,063,767	4,696,270			
									-												-		
Total			48,403,176	1,104,354	177,755	825,798	1,162,061	347,775	52,020,919	21,248	58,942	72,062	682,932	7,535,089	10,185	4,255,969	387,183	39,891	13,063,501	65,084,421			
			74.4%	1.7%	0.3%	1.3%	1.8%	0.5%	79.9%	0.0%	0.1%	0.1%	1.0%	11.6%	0.0%	6.5%	0.6%	0.1%	20.1%				
			3,617,743																				

13-14 cAct % of 13-14 cBud																					
Job Class																					
100	Administrators	-4%	25.9%	-	-	-	16.5%	9.2%	25.4%	-	125.8%	32.5%	26.6%	25.5%	-	25.4%	25.9%	25.3%	25.7%	25.5%	
200	Prof Instructional	1%	24.9%	9.5%	-	10.7%	5.5%	14.7%	23.8%	-	30.6%	32.5%	25.0%	26.1%	-	26.7%	25.5%	25.2%	26.1%	24.2%	
300	Prof Other	-8%	26.2%	-	39.4%	6.5%	12.5%	6.7%	25.8%	-	74.7%	34.1%	26.9%	27.7%	-	30.5%	27.6%	27.6%	28.6%	26.3%	
400	Paraprofessionals	2%	23.1%	12.8%	11.1%	44.1%	5.5%	-	23.2%	-	27.9%	32.9%	23.5%	24.7%	-	27.9%	26.4%	26.4%	26.1%	23.9%	
500	Admin Support	1%	25.4%	30.5%	30.0%	27.4%	27.3%	-	23.7%	-	27.8%	32.1%	25.1%	26.6%	-	25.6%	25.4%	25.5%	26.2%	24.2%	
	Other	0%	24.2%	51.6%	14.5%	22.0%	-	0.0%	24.2%	-	26.6%	31.5%	24.0%	24.6%	-	25.5%	25.0%	25.2%	25.0%	24.4%	
Total																					
			24.9%	13.7%	17.6%	18.6%	6.3%	3.6%	24.0%	-	33.3%	32.5%	25.1%	25.9%	-	26.6%	25.6%	25.5%	26.1%	24.4%	
			47,422				10.2%		530,437									(141,756)		388,680	

District Financial Summary  
Key Financial Categories  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completetd 25%

Utilities & Supplies



Building / Location ->	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	Central Office	All Other
	Falcon Area Zone					Sand Creek Zone					Vista Ridge Zone							
13-14 cAct																		367,649
Object Code																		130,395
0411 Water/Sewage	1,398	5,385	9,291	13,826	34,094	1,250	2,686	3,629	12,126	20,976	3,209	1,313	1,753	7,122	9,451	1,171	1,715	130,395
0421 Disposal Services	253	445	578	677	819	453	416	416	348	859	416	286	416	742	715	792	1,836	10,471
0621 Natural Gas	271	328	1,137	981	814	729	847	801	549	2,456	1,048	1,371	167	2,084	1,480	862	487	16,411
0622 Electricity	4,649	5,679	6,962	15,312	21,662	6,500	8,838	7,864	10,939	29,108	11,180	8,997	8,814	17,384	26,374	7,507	12,603	210,372
0610 Supplies-Instructional	8,608	11,667	8,649	18,371	23,255	24,933	24,701	19,962	10,633	37,481	30,344	36,833	18,680	9,560	37,641	6,641	-	327,959
Supplies-Other	(3,478)	(1,476)	4,983	4,182	15,569	9,795	(32)	(5,450)	(1,000)	(7,105)	(3,679)	(9,971)	(5,423)	5,364	(5,746)	(47)	122,565	119,051
0640 Books	273	8,493	110	-	-	-	1,312	25	74	17,992	-	-	8,945	222	-	1,865	56,303	95,613
0643 Periodicals	-	-	-	-	50	-	-	-	-	-	-	-	-	349	-	-	1,879	2,278

13-14 cBud																		2,261,300
Object Code																		684,000
0411 Water/Sewage	11,000	23,000	44,000	86,000	156,000	28,000	13,000	21,000	53,000	86,100	16,000	30,000	13,300	34,800	39,800	16,000	13,000	84,700
0421 Disposal Services	3,000	4,000	4,000	6,800	7,000	3,000	3,000	3,000	4,000	7,600	3,000	3,000	3,000	6,200	6,000	4,900	13,200	345,250
0621 Natural Gas	13,300	14,200	14,100	23,400	31,300	14,900	14,500	12,000	13,700	47,100	15,200	17,900	19,700	30,800	31,700	11,500	19,950	1,147,350
0622 Electricity	27,900	40,000	47,400	101,600	127,300	43,100	49,800	38,100	60,000	164,700	54,000	46,900	30,900	69,000	127,000	53,500	66,150	
0610 Supplies-Instructional	22,422	61,816	89,076	58,646	96,311	56,394	53,170	65,781	56,190	88,340	40,461	61,292	43,311	62,696	116,814	48,119	-	1,020,838
Supplies-Other	1,266	(14,974)	15,550	35,603	44,615	11,708	7,827	3,506	6,725	21,397	16,810	(2,459)	2,027	21,595	25,074	2,189	513,391	711,850
0640 Books	3,625	27,665	1,000	5,150	14,834	3,337	3,316	1,410	3,000	24,490	-	500	10,543	8,600	500	4,461	133,104	245,535
0643 Periodicals	50	-	1,200	4,850	1,024	-	-	-	1,200	1,050	-	235	140	1,400	631	250	6,750	18,780

13-14 cAct % of 13-14 cBud																		197,675.92
Object Code																		16%
0411 Water/Sewage	13%	23%	21%	16%	22%	4%	21%	17%	23%	24%	20%	4%	13%	20%	24%	7%	13%	19%
0421 Disposal Services	8%	11%	14%	10%	12%	15%	14%	14%	9%	11%	14%	10%	14%	12%	12%	16%	14%	12%
0621 Natural Gas	2%	2%	8%	4%	3%	5%	6%	7%	4%	5%	7%	8%	1%	7%	5%	7%	2%	5%
0622 Electricity	17%	14%	15%	15%	17%	15%	18%	21%	18%	18%	21%	19%	29%	25%	21%	14%	19%	18%
0610 Supplies-Instructional	38%	19%	10%	31%	24%	44%	46%	30%	19%	42%	75%	60%	43%	15%	32%	14%	-	32%
Supplies-Other	(275%)	10%	32%	12%	35%	84%	(0%)	(155%)	(15%)	(33%)	(22%)	405%	(268%)	25%	(23%)	(2%)	24%	17%
0640 Books	8%	31%	11%	-	-	-	40%	2%	2%	73%	-	-	85%	3%	-	42%	42%	39%
0643 Periodicals	-	-	-	-	5%	-	-	-	-	-	-	-	-	25%	-	-	28%	12%

District Financial Summary  
Key Financial Categories  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completed 25%



Nutrition Services		Bldg	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Charters	Warehouse
13-14 cAct		Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740
Income & Expense Items			Falcon Area Zone					Sand Creek Zone					Vista Ridge Zone							
Student Meal Revenue			2,472	7,696	7,345	11,825	9,095	4,496	5,796	7,298	7,299	3,737	5,855	6,050	5,622	15,286	6,535	1,462	16,458	Emp. Meals
Adult Meal Revenue			45	124	245	127	286	128	172	95	175	177	209	122	181	649	99	56	99	-
Ala Cart Revenue			673	584	1,321	13,416	21,144	100	230	364	4,923	11,295	420	382	791	9,429	15,660	1,284	650	All Other Rev
Federal/State Revenue			7,645	4,026	6,195	8,535	6,656	15,637	8,719	7,198	13,415	9,589	7,886	8,046	10,506	17,427	8,171	2,440	11,870	16,941
Total Revenue			10,834	12,429	15,106	33,902	37,181	20,360	14,917	14,955	25,812	24,799	14,370	14,600	17,099	42,791	30,465	5,242	29,076	16,941
Salaries & Benefits			(9,180)	(7,275)	(8,414)	(13,125)	(16,576)	(8,004)	(8,820)	(7,988)	(12,675)	(14,591)	(8,920)	(8,859)	(6,871)	(16,327)	(16,052)	(1,558)	(21,242)	(96,969)
Employee Meal Benefits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies			(496)	(767)	(1,204)	(21,549)	(29,019)	(1,224)	(767)	(381)	(2,376)	(15,368)	(921)	(888)	(456)	(28,568)	(20,233)	(482)	(936)	(116,764)
Purchased Services			(571)	(1,038)	(1,871)	(1,382)	(3,114)	(1,424)	(1,038)	(2,825)	(485)	(4,547)	(784)	(185)	(690)	(569)	(5,110)	(890)	(989)	(22,834)
Other Supplies & Equipment			(362)	(366)	(429)	(1,033)	(1,966)	(349)	(405)	(589)	(798)	(1,467)	(461)	(280)	(212)	(901)	(1,305)	-	-	(4,590)
Total Expense			(10,609)	(9,447)	(11,918)	(37,089)	(50,676)	(11,001)	(11,031)	(11,782)	(16,335)	(35,973)	(11,086)	(10,212)	(8,229)	(46,364)	(42,700)	(2,930)	(23,167)	(241,157)
Net Income			225	2,982	3,188	(3,187)	(13,495)	9,359	3,886	3,173	9,477	(11,174)	3,284	4,388	8,870	(3,573)	(12,235)	2,312	5,909	(224,216)
13-14 cAct			(210,825) Operating Income / (Loss)										(959,562) Curr Op Resource				Total Rev / Exp		380,880	(591,704)
13-14 cBud													8.52 mos.	(337,917)	621,645	(1,013,752)	0.3026	IndCostRate	Total Net Inc	(210,825)
Income & Expense Items																				
Student Meal Revenue			37,276	86,724	35,169	163,188	131,868	56,814	79,591	85,929	89,040	32,669	12,473	84,850	33,204	180,224	67,594	6,150	117,233	Emp. Meals
Adult Meal Revenue			1,215	1,591	3,853	1,962	1,248	916	1,951	1,971	813	1,204	489	1,144	3,500	3,099	439	786	4,165	791,901
Ala Cart Revenue			2,957	7,096	12,296	87,833	188,955	3,088	1,101	8,194	51,315	101,184	6,413	7,312	5,402	88,206	135,227	9,824	11,142	All Other Rev
Federal/State Revenue			75,101	46,948	54,956	107,053	92,532	176,728	90,515	66,839	123,305	84,686	76,643	67,653	131,945	131,875	(30,780)	23,696	116,145	(861,647)
Total Revenue			116,549	142,359	106,274	360,036	414,603	237,545	173,159	162,933	264,473	219,743	96,017	160,960	174,050	403,404	172,481	40,456	248,685	(69,745)
Salaries & Benefits			(54,738)	(52,601)	(56,758)	(103,064)	(131,255)	(60,148)	(53,609)	(40,340)	(72,637)	(108,149)	(51,653)	(53,826)	(46,713)	(108,752)	(100,625)	(15,057)	(116,721)	943,202
Employee Meal Benefits			(665)	(1,035)	(1,446)	(1,835)	(3,156)	(1,251)	(1,245)	(1,295)	(1,724)	(1,788)	(1,295)	(1,004)	(928)	(2,590)	(1,326)	(1,804)	(2,990)	-
Food Supplies			(8,130)	(8,410)	(12,850)	(114,620)	(164,870)	(14,890)	(10,950)	(10,590)	(21,960)	(81,470)	(12,320)	(10,140)	(11,250)	(101,590)	(99,960)	(4,790)	(23,910)	(25,727)
Purchased Services			(585)	(3,810)	(3,970)	(3,250)	(1,300)	(2,470)	(7,790)	(1,710)	(3,150)	(2,370)	(1,820)	(690)	(1,680)	(4,960)	(2,330)	(3,940)	(6,000)	1,479
Other Supplies & Equipment			(11,935)	(14,785)	(17,924)	(24,445)	(20,414)	(25,869)	(17,695)	(16,475)	(18,046)	(10,962)	(13,885)	(17,156)	(18,132)	(26,950)	(12,934)	(1,756)	(39,059)	(1,160,112)
Total Expense			(76,053)	(80,641)	(92,948)	(247,214)	(320,995)	(104,628)	(91,289)	(70,410)	(117,517)	(204,739)	(80,973)	(82,816)	(78,703)	(244,842)	(217,175)	(27,347)	(188,680)	(1,097,009)
Net Income			40,496	61,719	13,326	112,821	93,608	132,917	81,870	92,522	146,956	15,003	15,044	78,144	95,347	158,562	(44,695)	13,109	60,005	(1,166,754)
13-14 cBud			219,934 Operating Income / (Loss)														Total Rev / Exp		3,423,981	(3,423,981)
13-14 cAct % of 13-14 cBud																			Total Net Inc	-
Income & Expense Items																				
Student Meal Revenue			7%	9%	21%	7%	7%	8%	7%	8%	8%	11%	47%	7%	17%	8%	10%	24%	14%	-
Adult Meal Revenue			4%	8%	6%	6%	23%	14%	9%	5%	21%	15%	43%	11%	5%	21%	23%	7%	2%	-
Ala Cart Revenue			23%	8%	11%	15%	11%	3%	21%	4%	10%	11%	7%	5%	15%	11%	12%	13%	6%	-
Federal/State Revenue			10%	9%	11%	8%	7%	9%	10%	11%	11%	11%	10%	12%	8%	13%	(27%)	10%	10%	(2%)
Total Revenue			9%	9%	14%	9%	9%	9%	9%	9%	10%	11%	15%	9%	10%	11%	18%	13%	12%	(24%)
Salaries & Benefits			17%	14%	15%	13%	13%	13%	16%	20%	17%	13%	17%	16%	15%	15%	16%	10%	18%	(10%)
Employee Meal Benefits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies			6%	9%	9%	19%	18%	8%	7%	4%	11%	19%	7%	9%	4%	28%	20%	10%	4%	454%
Purchased Services			98%	27%	47%	43%	240%	58%	13%	165%	15%	192%	43%	27%	41%	11%	219%	23%	16%	(1,544%)
Other Supplies & Equipment			3%	2%	2%	4%	10%	1%	2%	4%	4%	13%	3%	2%	1%	3%	10%	-	-	0%
Total Expense			14%	12%	13%	15%	16%	11%	12%	17%	14%	18%	14%	12%	10%	19%	20%	11%	12%	22%
Net Income			1%	5%	24%	(3%)	(14%)	7%	5%	3%	6%	(74%)	22%	6%	9%	(2%)	27%	18%	10%	19%

District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completetd 25%



Grant Programs - 13-14 cAct

		Beginning Balance		Total	Purchase Services						Total		Revenue &	Current Year	Ending Balance
		Sheet Revenue	Recognized	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense &	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs							Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
		800	100		300	400	500	600	700	800	900				
GATEWAY CAMP-TCHR EXTRA	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FFF-ADAPTIVE PE	1001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IN AS MUCH	1003	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EIE	1004	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FMS-1ST NATL BANK-CHALLENGE	1005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP-LOCKHEED MARTIN	1006	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DANIELS	1007	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFC-AOHS	1009	2,156	1,553	-	-	-	-	(1,553)	-	-	(1,553)	(1,553)	-	-	602
AIGILENT	1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-LIZ CLEMENS FUND	1011	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS - LOCKHEED-PLTW	1012	2,501	-	-	-	-	-	-	-	-	-	-	-	-	2,501
FMS-COO-INTEL-GTT	1013	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS-CP-INTEL-GTT	1014	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-TARGET PRESCHL GRANT	1015	28	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-SCETC	1017	23,934	-	-	-	-	-	-	-	-	-	-	-	-	33,934
DELCOM SCHOLARSHIP	1019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-IEEE GRANT	1020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-BIOTECH PROGRAM	1021	704	-	-	-	-	-	-	-	-	-	-	-	-	704
PROJECT LEAD THE WAY	1030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BOSTON MOS	1032	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-READING PLUS	1033	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-MORGRIDGE GRANT	1035	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS - PLTW	1036	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS-MFF-PMI/PSI Grant	1038	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-Morgridge PMI/PSI Grant	1039	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FSD Staff Fire Fund Donation	1040	-	-	-	-	-	-	-	-	-	-	-	-	-	130
CDBOCES FLOWTHROUGH	1043	(68,875)	-	-	-	-	-	-	-	-	-	-	-	-	(0)
FES-FUEL UP TO PLAY GRANT	1050	2,312	-	-	-	-	-	-	-	-	-	-	-	-	2,312
FVA - K-12 CONTRIBUTION	1051	4,164	48	-	-	-	-	(48)	-	-	(48)	(48)	-	-	4,117
ICZ-CLCS GRANT	1052	4,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500
EES-FEF GRANT-HOEHN	1053	1,336	-	-	-	-	-	-	-	-	-	-	-	-	1,336
OES-NEUMANN IPAD GRANT	1054	2,719	-	-	-	-	-	-	-	-	-	-	-	-	2,719
SCHS-KINDER MORGAN MUSIC	1056	2,654	-	-	-	-	-	-	-	-	-	-	-	-	2,654
SMS-Archery Grant	1057	400	400	-	-	-	-	(400)	-	-	(400)	(400)	-	-	-
VRHS-Elevates Wal Mart Grant	1058	213	-	-	-	-	-	-	-	-	-	-	-	-	213
ANTI BULLYING CONCERT	1060	(4,799)	39,794	-	-	-	(34,624)	(5,170)	-	-	(39,794)	(39,794)	-	26,062	(18,532)
SMS - CAP GRANT	1061	(4,235)	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-Whole Foods Grant	1062	895	-	-	-	-	-	-	-	-	-	-	-	-	895
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRANT	1080	1,332	-	-	-	-	-	-	-	-	-	-	-	-	1,332
SMS-Healthy School Champ Grant	1081	2,690	-	-	-	-	-	-	-	-	-	-	-	-	2,690
SCHS - Musical Instrument	1091	(7,857)	6,942	-	-	-	-	-	-	(6,942)	(6,942)	(6,942)	-	0	(14,799)
ACTIVITY FUNDED	1097	(2,709)	1,753	(1,753)	-	-	-	-	-	-	-	(1,753)	-	0	(4,462)
SCHOOL SPONSORED	1099	(2,659)	9,513	(9,513)	-	-	-	-	-	-	-	(9,513)	-	15,300	3,127
HMS-GREAT WEST MATH GRANT	1100	-	1,178	-	-	-	-	(1,178)	-	-	(1,178)	(1,178)	-	4,890	3,712
CHOIR GRANT	1101	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
FES-FUEL UP 2 PLAY GRANT	1102	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
RVE-GEN YOUTH FOUND	1103	-	200	-	-	-	-	(200)	-	-	(200)	(200)	-	1,200	1,000
EES-HEALTHY SCHOOLS	1104	-	-	-	-	-	-	-	-	-	-	-	-	-	174,897
PLC-School Garden Grant	1105	-	-	-	-	-	-	-	-	-	-	-	-	-	-

District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year



Percent of year completedtd		25%	Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
						Professional	Property	Other								
Grants Unassigned Budget		4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grant Programs - 13-14 cAct																
State & Federal Grants																
EXP & At Risk Students	3183		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010		(131,008)	61,177	(49,844)	(389)	-	7,812	(18,755)	-	-	(11,333)	(61,177)	-	131,009	(61,176)
IDEA PART B	4027		(336,482)	352,943	(137,379)	(155,013)	-	(60,551)	-	-	-	(215,564)	(352,943)	-	319,872	(369,553)
Perkins	4048		(70,485)	-	-	-	-	-	-	-	-	-	-	-	-	(8,379)
IDEA Preschool	4173		(6,032)	4,038	(4,022)	-	-	(17)	-	-	-	(17)	(4,038)	-	6,192	(3,878)
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365		(5,760)	422	(255)	-	-	-	(167)	-	-	(167)	(422)	-	-	(6,182)
TITLE II-A	4367		(25,935)	26,633	(3,431)	(22,868)	-	(2)	(332)	-	-	(23,202)	(26,633)	-	31,687	(20,881)
TITLE II-D-ARRA	4386		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389		-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391		(0)	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392		(1)	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126	5126	C! 15,847	-	-	-	-	-	-	-	-	-	-	-	-	15,847
REMS-Security	5184		-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377		-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126		-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215		(0)	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323		(3,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397		-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365		-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIM - ES	7556		(25,410)	115	(115)	-	-	-	-	-	-	-	(115)	-	-	(25,525)
Medicaid	9003	C!	621,272	52,323	(35,703)	(13,500)	-	(2,774)	-	-	(346)	(16,620)	(52,323)	-	75,000	643,949
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			(5,593)	559,033	(242,016)	(191,770)	-	(90,156)	(27,803)	-	(7,288)	(317,017)	(559,033)	-	611,212	373,102
Fund 22      Accrued			(703,643)	497,652	(230,750)	(191,770)	-	(55,532)	(19,254)	-	(346)	(266,902)	(497,652)	-	563,760	164,220
Fund 26      Deferred			698,051	61,381	(11,266)	-	-	(34,624)	(8,549)	-	(6,942)	(50,115)	(61,381)	-	47,452	208,881
Combined			(5,593)	559,033	(242,016)	(191,770)	-	(90,156)	(27,803)	-	(7,288)	(317,017)	(559,033)	-	611,212	373,102

District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completetd 25%



2013-14 Fiscal Year		Beginning Balance		Total		Purchase Services				Total	Grand	Revenue &	Current Year	Ending Balance			
Percent of year completed		Sheet Revenue		Recognized	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Total Spend	Expense	Net Receipts	Sheet Revenue	
25%		(Accr) / Defer	Revenue	Revenue	Costs							Costs		Balance Test	(Distributions)	(Accr) / Defer	
Grant Programs - 13-14 cBud		(should be zero)															
GATEWAY CAMP-TCHR EXTRA	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FFF-ADAPTIVE PE	1001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IN AS MUCH	1003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IEIE	1004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FMS-1ST NATL BANK-CHALLENGE	1005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP-LOCKHEED MARTIN	1006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DANIELS	1007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFC-AOHS	1009	2,156	2,156	-	-	-	-	-	(2,156)	-	-	(2,156)	(2,156)	-	-	-	-
AIGILENT	1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-LIZ CLEMENS FUND	1011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS - LOCKHEED-PLTW	1012	2,501	2,501	-	-	-	-	-	-	(2,501)	-	(2,501)	(2,501)	-	0	-	-
FMS-COO-INTEL-GTT	1013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS-CP-INTEL-GTT	1014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-TARGET PRESCHL GRANT	1015	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-SCETC	1017	23,934	13,934	-	-	-	-	-	-	(13,934)	-	(13,934)	(13,934)	-	(10,000)	-	-
DELCOM SCHOLARSHIP	1019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-IEEE GRANT	1020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-BIOTECH PROGRAM	1021	704	704	-	-	-	-	-	(704)	-	-	(704)	(704)	-	-	-	-
PROJECT LEAD THE WAY	1030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BOSTON MOS	1032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-READING PLUS	1033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-MORGRIDGE GRANT	1035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS - PLTW	1036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS-MFF-PMI/PSI Grant	1038	-	1,366	-	-	-	-	-	-	(1,366)	-	(1,366)	(1,366)	-	1,366	-	-
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-	-
FSD Staff Fire Fund Donation	1040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CDBOCES FLOWTHROUGH	1043	(68,875)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-FUEL UP TO PLAY GRANT	1050	2,312	2,312	-	-	-	-	-	(2,312)	-	-	(2,312)	(2,312)	-	-	-	-
FVA - K-12 CONTRIBUTION	1051	4,164	4,164	-	-	-	-	-	(4,164)	-	-	(4,164)	(4,164)	-	-	-	-
ICZ-CLCS GRANT	1052	4,500	4,500	-	-	-	-	-	(4,500)	-	-	(4,500)	(4,500)	-	-	-	-
EES-FEF GRANT-HOEHN	1053	1,336	1,180	-	-	-	-	-	(1,180)	-	-	(1,180)	(1,180)	-	(156)	-	-
OES-NEUMANN IPAD GRANT	1054	2,719	3,105	-	-	-	-	-	-	(3,105)	-	(3,105)	(3,105)	-	386	-	-
SCHS-KINDER MORGAN MUSIC	1056	2,654	2,500	-	-	-	-	-	(2,500)	-	-	(2,500)	(2,500)	-	(154)	-	-
SMS-Archery Grant	1057	400	400	-	-	-	-	-	(400)	-	-	(400)	(400)	-	-	-	-
VRHS-Elevates Wal Mart Grant	1058	213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTI BULLYING CONCERT	1060	(4,799)	48,780	-	-	-	(48,780)	-	-	-	-	(48,780)	(48,780)	-	53,579	-	-
SMS - CAP GRANT	1061	(4,235)	445	-	-	-	(151)	(190)	(104)	-	-	(445)	(445)	-	4,680	-	-
SES-Whole Foods Grant	1062	895	895	-	-	-	-	(895)	-	-	-	(895)	(895)	-	-	-	-
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRANT	1080	1,332	764	-	-	-	-	(764)	-	-	-	(764)	(764)	-	(569)	-	-
SMS-Healthy School Champion Grant	1081	2,690	2,690	-	-	-	-	(2,690)	-	-	-	(2,690)	(2,690)	-	-	-	-
SCHS - Musical Instrument	1091	(7,857)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY FUNDED	1097	(2,709)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL SPONSORED	1099	(2,659)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-GREAT WEST MATH GRANT	1100	-	4,890	-	-	-	-	(4,890)	-	-	-	(4,890)	(4,890)	-	4,890	-	-
CHOIR GRANT	1101	-	1,500	-	-	-	-	(1,500)	-	-	-	(1,500)	(1,500)	-	1,500	-	-
FES-FUEL UP 2 PLAY GRANT	1102	-	1,800	-	-	-	-	(1,800)	-	-	-	(1,800)	(1,800)	-	1,800	-	-
RVE-GEN YOUTH FOUND	1103	-	1,200	(650)	-	-	-	(550)	-	-	-	(550)	(1,200)	-	1,200	-	-
EES-HEALTHY SCHOOLS	1104	-	174,897	(131,373)	(5,000)	-	(7,224)	(25,060)	(4,500)	(1,740)	-	(43,524)	(174,897)	-	174,897	-	-
PLC-School Garden Grant	1105	-	2,000	-	-	-	-	(2,000)	-	-	-	(2,000)	(2,000)	-	2,000	-	-

District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year



Percent of year completedtd		25%	Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
						Professional	Property	Other								
Grants Unassigned Budget		4000	-	(537,031)	(869,306)	-	-	-	1,406,338	-	-	1,406,338	537,031	-	(537,031)	-
Grant Programs - 13-14 cBud																
State & Federal Grants																
EXP & At Risk Students	3183		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010		(131,008)	1,272,623	(871,124)	(27,203)	-	(194,293)	(180,003)	-	-	(401,499)	(1,272,623)	-	1,403,631	-
IDEA PART B	4027		(336,482)	1,769,036	(801,886)	(620,050)	-	(347,100)	-	-	-	(967,150)	(1,769,036)	-	2,105,518	-
Perkins	4048		(70,485)	71,236	(8,500)	-	-	(2,000)	(26,515)	(32,695)	(1,526)	(62,736)	(71,236)	-	141,721	-
IDEA Preschool	4173		(6,032)	26,702	(24,766)	-	-	-	(1,936)	-	-	(1,936)	(26,702)	-	32,734	-
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365		(5,760)	47,481	(5,148)	(27,360)	-	-	(14,973)	-	-	(42,333)	(47,481)	-	53,241	-
TITLE II-A	4367		(25,935)	147,446	(7,376)	(103,446)	-	(8,500)	(28,124)	-	-	(140,070)	(147,446)	-	173,381	-
TITLE II-D-ARRA	4386		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389		-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391		(0)	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392		(1)	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126 5126		15,847	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184		-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215 5215		-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377		-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126		-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215		(0)	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323		(3,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397		-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365		-	2,525	(2,525)	-	-	-	-	-	-	-	(2,525)	-	2,525	-
AIM - ES	7556		(25,410)	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003		621,272	920,829	(332,160)	(13,500)	-	(8,500)	(50,500)	(139,200)	(376,969)	(588,669)	(920,829)	-	299,557	-
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			(5,593)	4,000,000	(3,054,814)	(796,559)	-	(616,548)	1,046,033	(197,876)	(380,235)	(945,186)	(4,000,000)	-	3,911,169	-
Fund 22	Accrued		(703,643)	3,720,847	(2,922,791)	(791,559)	-	(560,393)	1,104,287	(171,895)	(378,495)	(798,055)	(3,720,847)	-	3,675,277	-
Fund 26	Deferred		698,051	279,153	(132,023)	(5,000)	-	(56,155)	(58,254)	(25,981)	(1,740)	(147,130)	(279,153)	-	235,892	-
Combined			(5,593)	4,000,000	(3,054,814)	(796,559)	-	(616,548)	1,046,033	(197,876)	(380,235)	(945,186)	(4,000,000)	-	3,911,169	-

District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completetd 25%



		Beginning Balance	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
		Sheet Revenue (Accr) / Defer			Professional	Property	Other								
Grant Programs - cAct v cBud													(should be zero)		
GATEWAY CAMP-TCHR EXTRA	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FFF-ADAPTIVE PE	1001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IN AS MUCH	1003	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EIE	1004	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FMS-1ST NATL BANK-CHALLENGE	1005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP-LOCKHEED MARTIN	1006	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DANIELS	1007	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFC-AOHS	1009	2,156	602	-	-	-	-	(602)	-	-	(602)	(602)	-	(2,156)	(602)
AIGILENT	1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-LIZ CLEMENS FUND	1011	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS - LOCKHEED-PLTW	1012	2,501	2,501	-	-	-	-	-	(2,501)	-	(2,501)	(2,501)	-	(2,501)	(2,501)
FMS-COO-INTEL-GTT	1013	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS-CP-INTEL-GTT	1014	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-TARGET PRESCHL GRANT	1015	28	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-SCETC	1017	23,934	13,934	-	-	-	-	-	(13,934)	-	(13,934)	(13,934)	-	(43,934)	(33,934)
DELCOM SCHOLARSHIP	1019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-IEEE GRANT	1020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-BIOTECH PROGRAM	1021	704	704	-	-	-	-	(704)	-	-	(704)	(704)	-	(704)	(704)
PROJECT LEAD THE WAY	1030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BOSTON MOS	1032	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-READING PLUS	1033	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-MORGRIDGE GRANT	1035	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS - PLTW	1036	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS-MFF-PMI/PSI Grant	1038	-	1,366	-	-	-	-	-	(1,366)	-	(1,366)	(1,366)	-	1,366	-
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-
FSD Staff Fire Fund Donation	1040	-	-	-	-	-	-	-	-	-	-	-	-	-	(130)
CDOCES FLOWTHROUGH	1043	C! (68,875)	-	-	-	-	-	-	-	-	-	-	-	-	0
FES-FUEL UP TO PLAY GRANT	1050	2,312	2,312	-	-	-	-	(2,312)	-	-	(2,312)	(2,312)	-	(2,312)	(2,312)
FVA - K-12 CONTRIBUTION	1051	4,164	4,117	-	-	-	-	(4,117)	-	-	(4,117)	(4,117)	-	(4,164)	(4,117)
ICZ-CLCS GRANT	1052	4,500	4,500	-	-	-	-	(4,500)	-	-	(4,500)	(4,500)	-	(4,500)	(4,500)
EES-FEF GRANT-HOEHN	1053	1,336	1,180	-	-	-	-	(1,180)	-	-	(1,180)	(1,180)	-	(1,492)	(1,336)
OES-NEUMANN IPAD GRANT	1054	2,719	3,105	-	-	-	-	-	(3,105)	-	(3,105)	(3,105)	-	(2,333)	(2,719)
SCHS-KINDER MORGAN MUSIC	1056	2,654	2,500	-	-	-	-	(2,500)	-	-	(2,500)	(2,500)	-	(2,808)	(2,654)
SMS-Archery Grant	1057	400	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS-Elevates Wal Mart Grant	1058	213	-	-	-	-	-	-	-	-	-	-	-	-	(213)
ANTI BULLYING CONCERT	1060	C! (4,799)	8,986	-	-	-	(14,156)	5,170	-	-	(8,986)	(8,986)	-	32,317	18,532
SMS - CAP GRANT	1061	(4,235)	445	-	-	-	(151)	(190)	(104)	-	(445)	(445)	-	4,680	-
SES-Whole Foods Grant	1062	895	895	-	-	-	-	(895)	-	-	(895)	(895)	-	(895)	(895)
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRANT	1080	1,332	764	-	-	-	-	(764)	-	-	(764)	(764)	-	(1,901)	(1,332)
SMS-Healthy School Champ Grant	1081	2,690	2,690	-	-	-	-	(2,690)	-	-	(2,690)	(2,690)	-	(2,690)	(2,690)
SCHS - Musical Instrument	1091	C! (7,857)	(6,942)	-	-	-	-	-	-	6,942	6,942	6,942	-	15,714	14,799
ACTIVITY FUNDED	1097	C! (2,709)	(1,753)	1,753	-	-	-	-	-	-	-	-	-	5,417	4,462
SCHOOL SPONSORED	1099	(2,659)	(9,513)	9,513	-	-	-	-	-	-	-	-	-	(9,981)	(3,127)
HMS-GREAT WEST MATH GRANT	1100	-	3,712	-	-	-	-	(3,712)	-	-	(3,712)	(3,712)	-	-	(3,712)
CHOIR GRANT	1101	-	1,500	-	-	-	-	(1,500)	-	-	(1,500)	(1,500)	-	-	(1,500)
FES-FUEL UP 2 PLAY GRANT	1102	-	1,800	-	-	-	-	(1,800)	-	-	(1,800)	(1,800)	-	-	(1,800)
RVE-GEN YOUTH FOUND	1103	-	1,000	(650)	-	-	-	(350)	-	-	(350)	(1,000)	-	-	(1,000)
EES-HEALTHY SCHOOLS	1104	-	174,897	(131,373)	(5,000)	-	(7,224)	(25,060)	(4,500)	(1,740)	(43,524)	(174,897)	-	-	(174,897)
PLC-School Garden Grant	1105	-	2,000	-	-	-	-	(2,000)	-	-	(2,000)	(2,000)	-	2,000	-

District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completed 25%



		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
					Professional	Property	Other								
Grants Unassigned Budget 4000		-	(537,031)	(869,306)	-	-	-	1,406,338	-	-	1,406,338	537,031	-	(537,031)	-
Grant Programs - cAct v cBud															
State & Federal Grants															
EXP & At Risk Students 3183		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant 3192		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1 4010	CI	(131,008)	1,211,446	(821,280)	(26,814)	-	(202,105)	(161,248)	-	-	(390,166)	(1,211,446)	-	1,403,631	61,176
IDEA PART B 4027	CI	(336,482)	1,416,093	(664,507)	(465,038)	-	(286,549)	-	-	-	(751,586)	(1,416,093)	-	2,122,129	369,553
Perkins 4048	CI	(70,485)	71,236	(8,500)	-	-	(2,000)	(26,515)	(32,695)	(1,526)	(62,736)	(71,236)	-	150,100	8,379
IDEA Preschool 4173	CI	(6,032)	22,664	(20,744)	-	-	17	(1,936)	-	-	(1,919)	(22,664)	-	32,573	3,878
TITLE IV 4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V 4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D 4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III 4365	CI	(5,760)	47,059	(4,893)	(27,360)	-	-	(14,806)	-	-	(42,166)	(47,059)	-	59,002	6,182
TITLE II-A 4367	CI	(25,935)	120,813	(3,945)	(80,578)	-	(8,498)	(27,792)	-	-	(116,868)	(120,813)	-	167,629	20,881
TITLE II-D-ARRA 4386		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA 4389		-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA 4391		(0)	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA 4392		(1)	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP 6126 5126		15,847	-	-	-	-	-	-	-	-	-	-	-	-	(15,847)
REMS-Security 5184		-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM 6215 5215		-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program 5377		-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP 6126		-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB 6215		(0)	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup 6282		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID 6323		(3,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant 6397		-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM 7030		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside 7365		-	2,525	(2,525)	-	-	-	-	-	-	-	(2,525)	-	2,525	-
AIM - ES 7556	CI	(25,410)	(115)	115	-	-	-	-	-	-	-	115	-	50,820	25,525
Medicaid 9003		621,272	868,506	(296,457)	-	-	(5,726)	(50,500)	(139,200)	(376,623)	(572,049)	(868,506)	-	(396,715)	(643,949)
Dept of Defense 9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(5,593)	3,440,967	(2,812,798)	(604,789)	-	(526,392)	1,073,836	(197,876)	(372,947)	(628,168)	(3,440,967)	-	3,034,258	(373,102)
Fund 22 Accrued		(703,643)	3,223,194	(2,692,041)	(599,789)	-	(504,861)	1,123,541	(171,895)	(378,149)	(531,153.05)	(3,223,194.35)	-	3,054,662	540,867
Fund 26 Deferred		698,051	217,772	(120,757)	(5,000)	-	(21,531)	(49,705)	(25,981)	5,202	(97,015)	(217,772)	-	(20,403)	(913,969)
Combined		(5,593)	3,440,967	(2,812,798)	(604,789)	-	(526,392)	1,073,836	(197,876)	(372,947)	(628,168)	(3,440,967)	-	3,034,258	(373,102)

District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year



2013-14 Fiscal Year			Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Percent of year completetd		Professional				Property	Other									
Other Designated Funding																
CVA Fund 10	3120		-	-	(214,728)	(3,147)	-	(36,436)	(57,170)	(793)	(4,160)	(101,706)	(316,435)	(316,435)		-
ECEA Fund 10	3130		-	2,514,244	(2,404,293)	(117,535)	(204)	(57,947)	(15,689)	-	(5,680)	(197,055)	(2,601,348)	(87,104)		
ELPA Fund 10	3140		-	-	(214,391)	-	-	(2,122)	(5,447)	(2,347)	-	(9,916)	(224,308)	(224,308)		
G&T Fund 10	3150		-	-	(78,265)	(9,000)	-	(612)	(2,592)	(686)	-	(12,890)	(91,155)	(91,155)		
Transportation 10	3160		-	-	(397,953)	(50,688)	(3,278)	(1,579)	(67,199)	-	(2,641)	(125,385)	(523,338)	(523,338)		
DOE ImpAid 10	4041		-	-	-	-	-	-	-	-	-	-	-	-		
DOD ROTC 10	9001		-	36,560	(105,625)	-	-	(1,021)	-	-	-	(1,021)	(106,646)	(70,086)		
DOD ImpAid 10	9005		-	213,779	-	-	-	-	-	-	-	-	-	213,779		
CPP Fund 19	3141		(327,314)	97,961	(65,424)	-	-	(17,784)	(1,830)	-	(63)	(19,678)	(85,101)	12,859	110,820	(314,454)
State NutrMatch 51	3161			-								-	-	-	-	-
Start Smart 51	3164			(500)								-	-	(500)	(500)	-
K-2 Reduced 51	3169			(931)								-	-	(931)	(931)	-
Commodities 51	4550			-								-	-	-	-	-
FR Bkfast 51	4553			(12,925)								-	-	(12,925)	(12,925)	-
FR Lunch 51	4555			(139,603)								-	-	(139,603)	(139,603)	-
Other Designated Funding Budget																
CVA Fund 10	3120		-	599,999	(744,144)	(4,765)	-	(341,212)	(210,808)	(75,941)	(198,274)	(831,000)	(1,575,144)	(975,145)		-
ECEA Fund 10	3130		-	3,640,052	(9,097,931)	(1,031,942)	(1,256)	(290,090)	(52,167)	(4,617)	(118,583)	(1,498,655)	(10,596,586)	(6,956,534)		
ELPA Fund 10	3140		-	75,000	(908,464)	(13,300)	-	(22,685)	(10,300)	(5,300)	(500)	(52,085)	(960,549)	(885,549)		
G&T Fund 10	3150		-	150,000	(250,928)	(25,700)	-	(39,670)	(20,000)	(3,000)	(50,183)	(138,553)	(389,481)	(239,481)		
Transportation 10	3160		-	404,000	(1,733,097)	(88,024)	(14,300)	(7,770)	(742,903)	(5,250)	511,786	(346,461)	(2,079,558)	(1,675,558)		
DOE ImpAid 10	4041		-	552,560	-	-	-	-	-	-	-	-	-	552,560		
DOD ROTC 10	9001		-	172,800	(424,177)	-	-	(2,060)	(40)	-	-	(2,100)	(426,277)	(253,477)		
DOD ImpAid 10	9005		-	228,230	-	-	-	-	-	-	-	-	-	228,230		
CPP Fund 19	3141		(327,314)	391,843	(274,285)	-	-	(99,500)	(28,722)	-	(3,272)	(131,494)	(405,779)	(13,936)	377,907	(341,250)
State NutrMatch 51	3161			-								-	-	-	-	-
Start Smart 51	3164			-								-	-	-	-	-
K-2 Reduced 51	3169			(21,564)								-	-	(21,564)	(21,564)	-
Commodities 51	4550			-								-	-	-	-	-
FR Bkfast 51	4553			(26,244)								-	-	(26,244)	(26,244)	-
FR Lunch 51	4555			(1,388,032)								-	-	(1,388,032)	(1,388,032)	-
Other Designated Funding A/B var.																
CVA Fund 10	3120		-	599,999	(529,416)	(1,618)	-	(304,776)	(153,637)	(75,148)	(194,114)	(729,294)	(1,258,709)	(658,710)		-
ECEA Fund 10	3130		-	1,125,808	(6,693,638)	(914,407)	(1,052)	(232,143)	(36,478)	(4,617)	(112,903)	(1,301,600)	(7,995,238)	(6,869,430)		
ELPA Fund 10	3140		-	75,000	(694,072)	(13,300)	-	(20,563)	(4,853)	(2,953)	(500)	(42,169)	(736,241)	(661,241)		
G&T Fund 10	3150		-	150,000	(172,663)	(16,700)	-	(39,058)	(17,408)	(2,314)	(50,183)	(125,663)	(298,326)	(148,326)		
Transportation 10	3160		-	404,000	(1,335,144)	(37,336)	(11,022)	(6,191)	(675,704)	(5,250)	514,427	(221,076)	(1,556,220)	(1,152,220)		
DOE ImpAid 10	4041		-	552,560	-	-	-	-	-	-	-	-	-	552,560		
DOD ROTC 10	9001		-	136,240	(318,552)	-	-	(1,039)	(40)	-	-	(1,079)	(319,631)	(183,391)		
DOD ImpAid 10	9005		-	14,451	-	-	-	-	-	-	-	-	-	14,451		
CPP Fund 19	3141		-	293,882	(208,861)	-	-	(81,716)	(26,891)	-	(3,209)	(111,816)	(320,678)	(26,795)	267,087	(26,795)
State NutrMatch 51	3161			-								-	-	-	-	-
Start Smart 51	3164			500								-	-	500	500	-
K-2 Reduced 51	3169			(20,633)								-	-	(20,633)	(20,633)	-
Commodities 51	4550			-								-	-	-	-	-
FR Bkfast 51	4553			(13,319)								-	-	(13,319)	(13,319)	-
FR Lunch 51	4555			(1,248,429)								-	-	(1,248,429)	(1,248,429)	-

District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completetd 25%



Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
			Professional	Property	Other								

Special Education Programs & Special Education Component of General Programs

													Net Cost	Gross per pupil Total / SPED	Net per pupil Total / SPED
Designated Funding	Grant Code														
ECEA Fund 10	3130	-	2,514,244	(2,404,293)	(117,535)	(204)	(57,947)	(15,689)	-	(5,680)	(197,055)	(2,601,348)	(87,104)	(142.31)	(4.77)
Program Name	Prog #												1,500	(1,734.23)	(58.07)
Technical Ed	1600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General	1700	-	(58,995)	-	-	-	-	-	-	-	(58,995)	(58,995)	(58,995)	(3.23)	(37.01)
Total SPED School Levels	170X	-	(620,877)	(43,448)	-	(1,756)	(10,399)	-	-	(55,603)	(676,480)	(676,480)	(676,480)	(37.01)	(37.01)
Adaptive Physical Disability	1710	-	(32,566)	-	-	(342)	-	-	-	(342)	(32,908)	(32,908)	(32,908)	(1.80)	(1.80)
SLIC - Sig Lim Intell Cap	1740	-	(200,616)	-	-	-	-	-	-	-	(200,616)	(200,616)	(200,616)	(10.98)	(10.98)
SIED - Sig ID Emot Disab	1750	-	(159,083)	-	-	-	-	-	-	-	(159,083)	(159,083)	(159,083)	(8.70)	(8.70)
SOCO - Autism (Soc/Comn	1760	-	(131,558)	-	-	-	-	-	-	-	(131,558)	(131,558)	(131,558)	(7.20)	(7.20)
SLD - Speech/Lang Disab	1770	-	(12,374)	-	-	-	-	-	-	-	(12,374)	(12,374)	(12,374)	(0.68)	(0.68)
Speech Path / Language	1771	-	(222,694)	(41,340)	-	(124)	(433)	-	-	(41,897)	(264,591)	(264,591)	(264,591)	(14.48)	(14.48)
MH - Multiple Handicap	1780	-	(235,057)	(2,000)	(204)	(112)	-	-	-	(2,316)	(237,373)	(237,373)	(237,373)	(12.99)	(12.99)
Preschool	1791	-	(123,011)	(744)	-	(17,904)	(2,069)	-	(305)	(21,023)	(144,034)	(144,034)	(144,034)	(7.88)	(7.88)
Extended School Year	1798	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Summer School	1799	-	(51,269)	-	-	(2,649)	-	-	-	(2,649)	(53,918)	(53,918)	(53,918)	(2.95)	(2.95)
Social Work / Behavioral S	2113	-	(82,802)	-	-	-	-	-	-	-	(82,802)	(82,802)	(82,802)	(4.53)	(4.53)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	-	(59,371)	-	-	(765)	(471)	-	-	(1,236)	(60,607)	(60,607)	(60,607)	(3.32)	(3.32)
Psychologist	2140	-	(63,800)	(5,776)	-	(254)	(1,437)	-	-	(7,467)	(71,268)	(71,268)	(71,268)	(3.90)	(3.90)
Occupational/Physical Ther	2160	-	(63,823)	(24,227)	-	(505)	(316)	-	-	(25,047)	(88,871)	(88,871)	(88,871)	(4.86)	(4.86)
Administration	2231	-	(97,617)	-	-	(2,201)	(564)	-	(5,375)	(8,140)	(105,758)	(105,758)	(105,758)	(5.79)	(5.79)
Legal	2315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation	2721	-	(188,781)	-	-	-	-	-	-	-	(188,781)	(188,781)	(188,781)	(10.33)	(10.33)
Workman's Comp	2850	-	-	-	-	(31,335)	-	-	-	(31,335)	(31,335)	(31,335)	(31,335)	(1.71)	(1.71)
Debt Service	5100	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Grant	Grant Code														
IDEA Title VIB 22	4027	-	352,943	(137,379)	(155,013)	-	(60,551)	-	-	-	(215,564)	(352,943)	-	319,872	(369,553)
Program Name	Prog #														
General	1700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X	-	(137,109)	(119,307)	-	(59,905)	-	-	-	(179,212)	(316,321)	(316,321)	(316,321)		
Preschool	1740	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAAAC	1780	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist	2140	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupational/Physical Ther	2160	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	-	(270)	(35,705)	-	-	-	-	-	(35,705)	(35,976)	(35,976)	(35,976)		
Workman's Comp	2850	-	-	-	-	(646)	-	-	-	(646)	(646)	(646)	(646)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(6,032)	4,038	(4,022)	-	-	(17)	-	-	(17)	(4,038)	-	6,192	(3,878)	
Program Name	Prog #														
Preschool	0041	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	-	(4,022)	-	-	-	-	-	-	-	(4,022)	(4,022)	(4,022)		
Workman's Comp	2850	-	-	-	-	(17)	-	-	-	(17)	(17)	(17)	(17)		

Grand Total Consolidated		2,871,225	(2,545,694)	(272,547)	(204)	(118,514)	(15,689)	-	(5,680)	(412,635)	(2,958,329)	(87,104)	325,922	(373,436)	
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District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completetd 25%



Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
			Professional	Property	Other								

Special Education Programs & Special Education Component of General Programs

13-14 cBud													Net Cost	Gross per pupil	Net per pupil
Designated Funding	Grant Code													Total / SPED	Total / SPED
ECEA Fund 10	3130	-	3,640,052	(9,097,931)	(1,031,942)	(1,256)	(290,090)	(52,167)	(4,617)	(118,583)	(1,498,655)	(10,596,586)	(6,956,534)	(579.71)	(380.57)
Program Name	Prog #														
Technical Ed	1600	-	-	-	-	-	-	-	-	-	-	-	1,500	(7,064.39)	(4,637.69)
General	1700	-	-	(582,782)	-	-	-	-	-	-	-	(582,782)	(582,782)		(20.93)
Total School Programs	170X	-	-	(2,422,134)	(183,168)	-	(83,091)	(19,309)	(520)	(19,279)	(305,367)	(2,727,501)	(2,727,501)		(97.96)
Adaptive Physical Disability	1710	-	-	(130,106)	-	-	(4,000)	(2,730)	-	-	(6,730)	(136,836)	(136,836)		(4.91)
SLIC - Sig Lim Intell Cap	1740	-	-	(819,613)	-	-	-	-	-	-	-	(819,613)	(819,613)		(29.44)
SIED - Sig ID Emot Disab	1750	-	-	(526,810)	-	-	-	-	-	-	-	(526,810)	(526,810)		(18.92)
SOCO - Autism (Soc/Comn	1760	-	-	(474,935)	-	-	-	-	-	-	-	(474,935)	(474,935)		(17.06)
SLD - Speech/Lang Disab	1770	-	-	(37,500)	-	-	-	-	-	-	-	(37,500)	(37,500)		(1.35)
Speech Path / Language	1771	-	-	(577,565)	(433,500)	-	(1,588)	(2,312)	-	-	(437,400)	(1,014,965)	(1,014,965)		(36.45)
MH - Multiple Handicap	1780	-	-	(766,941)	(33,151)	(345)	(2,280)	(3,154)	(2,781)	(70)	(41,781)	(808,721)	(808,721)		(29.04)
Preschool	1791	-	-	(485,019)	(745)	(200)	(102,043)	(6,860)	(150)	(2,961)	(112,958)	(597,977)	(597,977)		(21.48)
Extended School Year	1798	-	-	(16,336)	-	-	(3,281)	(300)	-	-	(3,581)	(19,917)	(19,917)		(0.72)
Summer School	1799	-	-	(93,143)	-	-	(21,610)	-	-	-	(21,610)	(114,753)	(114,753)		(4.12)
Social Work / Behavioral Sp	2113	-	-	(242,913)	-	-	-	-	-	-	-	(242,913)	(242,913)		(8.72)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	-	-	(240,942)	-	(711)	(3,539)	(3,488)	(163)	-	(7,900)	(248,842)	(248,842)		(8.94)
Psychologist	2140	-	-	(232,125)	(50,190)	-	(5,500)	(5,090)	-	(100)	(60,880)	(293,005)	(293,005)		(10.52)
Occupational/Physical Ther	2160	-	-	(214,121)	(316,808)	-	(4,600)	(3,215)	-	-	(324,623)	(538,744)	(538,744)		(19.35)
Administration	2231	-	-	(358,385)	(40)	-	(9,539)	(4,710)	(503)	(21,300)	(36,092)	(394,477)	(394,477)		(14.17)
Legal	2315	-	-	-	(4,140)	-	-	-	-	-	(4,140)	(4,140)	(4,140)		(0.15)
Transportation	2721	-	-	(876,562)	(10,200)	-	-	(1,000)	(500)	(74,874)	(86,574)	(963,136)	(963,136)		(34.59)
Workman's Comp	2850	-	-	-	-	-	(49,019)	-	-	-	(49,019)	(49,019)	(49,019)		(1.76)
Debt Service	5100	-	-	-	-	-	-	-	-	-	-	-	-		-

Grant		Grant Code														
IDEA Title VIB 22		4027	-	1,769,036	(801,886)	(620,050)	-	(347,100)	-	-	-	(967,150)	(1,769,036)	-	2,105,518	-
Program Name		Prog #														
General		1700	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs		170X		-	(801,886)	(477,229)	-	(323,100)	-	-	-	(800,329)	(1,602,215)	(1,602,215)		
Preschool		1740	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAAAC		1780	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist		2140	2,123.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupational/Physical Ther		2160	2,123.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration		2231	2,231.00	-	-	(142,821)	-	(24,000)	-	-	-	(166,821)	(166,821)	(166,821)		
Workman's Comp		2850	285.00	-	-	-	-	-	-	-	-	-	-	-	-	-

Grant		Grant Code																		
IDEA Title VIB PS 22	4173		(6,032)	26,702	(24,766)	-	-	-	(1,936)	-	-	(1,936)	(26,702)	-	32,734	-				
Program Name	Prog #																			
Preschool	0041	004		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00		-	(24,766)	-	-	-	(1,936)	-	-	(1,936)	(26,702)	(26,702)						
Workman's Comp	2850	285.00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated				5,435,790	(9,924,583)	(1,651,992)	(1,256)	(637,190)	(54,103)	(4,617)	(118,583)	(2,467,741)	(12,392,324)	(6,956,534)	2,137,672	(381)
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District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completetd 25%



Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
			Professional	Property	Other								

Special Education Programs & Special Education Component of General Programs

cAct v cBud													Net Cost	Gross per pupil	Net per pupil
Designated Funding	Grant Code														
ECEA Fund 10	3130	-	(1,125,808)	6,693,638	914,407	1,052	232,143	36,478	4,617	112,903	1,301,600	7,995,238	6,869,430		376
Program Name	Prog #														
Technical Ed	1600	11.00	-	-	-	-	-	-	-	-	-	-	-	-	-
General	1700	17.00	-	523,788	-	-	-	-	-	-	-	523,788	523,788	-	18
Total School Programs	170X		-	1,801,257	139,720	-	81,336	8,910	520	19,279	249,765	2,051,022	2,051,022	-	61
Adaptive Physical Disability	1710	17.00	-	97,540	-	-	3,658	2,730	-	-	6,388	103,928	103,928	-	3
SLIC - Sig Lim Intell Cap	1740	17.00	-	618,997	-	-	-	-	-	-	-	618,997	618,997	-	18
SIED - Sig Id Emot Disab	1750	17.00	-	367,727	-	-	-	-	-	-	-	367,727	367,727	-	10
SOCO - Autism (Soc/Comn	1760	17.00	-	343,377	-	-	-	-	-	-	-	343,377	343,377	-	10
SLD - Speech/Lang Disab	1770	17.00	-	25,126	-	-	-	-	-	-	-	25,126	25,126	-	1
Speech Path / Language	1771	17.00	-	354,871	392,160	-	1,464	1,879	-	-	395,503	750,374	750,374	-	22
MH - Multiple Handicap	1780	17.00	-	531,884	31,151	141	2,168	3,154	2,781	70	39,464	571,348	571,348	-	16
Preschool	1791	1,791.00	-	362,007	1	200	84,138	4,791	150	2,656	91,935	453,942	453,942	-	14
Extended School Year	1798	17.00	-	16,336	-	-	3,281	300	-	-	3,581	19,917	19,917	-	1
Summer School	1799	17.00	-	41,875	-	-	18,961	-	-	-	18,961	60,836	60,836	-	1
Social Work / Behavioral S	2113	2,113.00	-	160,111	-	-	-	-	-	-	-	160,111	160,111	-	4
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	2,123.00	-	181,572	-	711	2,774	3,016	163	-	6,664	188,236	188,236	-	6
Psychologist	2140	2,123.00	-	168,325	44,414	-	5,246	3,653	-	100	53,413	221,737	221,737	-	7
Occupational/Physical Ther	2160	2,123.00	-	150,298	292,582	-	4,095	2,899	-	-	299,576	449,874	449,874	-	14
Administration	2231	2,231.00	-	260,768	40	-	7,337	4,146	503	15,925	27,952	288,719	288,719	-	8
Legal	2315	231.00	-	-	4,140	-	-	-	-	-	4,140	4,140	4,140	-	0
Transportation	2721	27.00	-	687,780	10,200	-	-	1,000	500	74,874	86,574	774,354	774,354	-	24
Workman's Comp	2850	285.00	-	-	-	-	17,685	-	-	-	17,685	17,685	17,685	-	0
Debt Service	5100	510.00	-	-	-	-	-	-	-	-	-	-	-	-	-

Grant	Grant Code														
IDEA Title VIB 22	4027	(336,482)	(1,416,093)	664,507	465,038	-	286,549	-	-	-	751,586	1,416,093	-	(1,785,646)	(369,553)
Program Name	Prog #														
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X		-	664,777	357,922	-	263,195	-	-	-	621,117	1,285,894	1,285,894	-	-
Preschool	1740	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAAAC	1780	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist	2140	2,123.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupational/Physical Ther	2160	2,123.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	2,231.00	-	(270)	107,116	-	24,000	-	-	-	131,116	130,845	130,845	-	-
Workman's Comp	2850	285.00	-	-	-	-	(646)	-	-	-	(646)	(646)	(646)	-	-

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(6,032)	(22,664)	20,744	-	-	(17)	1,936	-	-	1,919	22,664	-	(26,542)	(3,878)
Program Name	Prog #														
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	1,791.00	-	20,744	-	-	-	1,936	-	-	1,936	22,680	22,680	-	-
Workman's Comp	2850	285.00	-	-	-	-	(17)	-	-	-	(17)	(17)	(17)	-	-

Grand Total Consolidated			(2,564,565)	7,378,889	1,379,445	1,052	518,676	38,414	4,617	112,903	2,055,106	9,433,995	6,869,430		
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District Financial Summary  
Grant Accounting Review  
September 30, 2013

2013-14 Fiscal Year  
Percent of year completed 25%



Consolidated PreSchool Analysis

Tuition Based		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Fund 10	Program 0040				Professional	Property	Other								
CY Headcount is 53	13-14 cAct		36,142	(44,518)	-	-	-	(206)	-	(358)	(564)	(45,082)	35% of non-SPED 16% of total spend	30% of non-SPED HC 17% of total headcount	-
17% of total PK; and	13-14 cBud		89,072	(205,416)	-	-	(54)	(5,239)	-	(2,993)	(8,286)	(213,702)			-
29% of Tuition + CPP.	cAct v cBud		52,930	(160,898)	-	-	(54)	(5,033)	-	(2,635)	(7,722)	(168,620)			-
12-13 cAct is 51, 16% & 28%	12-13 cAct		120,954	(213,285)	(42)	-	-	(6,135)	-	(1,107)	(7,285)	(220,570)			-
													19% of total spend	17% of total headcount	
													37% of non-SPED	29% of non-SPED HC	

Colorado Preschool Program		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Fund 19	Program 0040														
CY Headcount is 125	13-14 cAct	54,159	97,961	(65,424)	-	-	(17,784)	(1,830)	-	(63)	(19,678)	(85,101)	65% of non-SPED 31% of total spend	70% of non-SPED HC 41% of total headcount	54,159
40% of total PK; and	13-14 cBud	54,159	391,843	(274,285)	-	-	(99,500)	(28,722)	-	(3,272)	(131,494)	(405,779)			-
70% of Tuition + CPP.	cAct v cBud		293,882	(208,861)	-	-	(81,716)	(26,891)	-	(3,209)	(111,816)	(320,678)			-
12-13 cAct is 125, 40% & 71%	12-13 cAct	52,060	383,572	(277,276)	-	-	(99,891)	(4,206)	-	(100)	(104,197)	(381,473)			-
													per pupil 681		
													32% of total spend	41% of total headcount	
													3,052 per pupil	71% of non-SPED HC	
													63% of non-SPED		

PreK Special Ed		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Fund 10	Program 1791														
CY Headcount is 129	13-14 cAct		36,142	(123,011)	(744)	-	(17,904)	(2,069)	-	(305)	(21,023)	(144,034)	53% of total spend	42% of total headcount	-
42% of total PK	13-14 cBud		89,072	(485,019)	(745)	(200)	(102,043)	(6,860)	(150)	(2,961)	(112,958)	(597,977)			-
	cAct v cBud		52,930	(362,007)	(1)	(200)	(84,138)	(4,791)	(150)	(2,656)	(91,935)	(453,942)			-
12-13 cAct is 129, 42%	12-13 cAct		120,954	(474,520)	-	-	(100,672)	(6,932)	-	(1,197)	(108,802)	(583,322)			-
													49% of total spend	42% of total headcount	

All Preschool Programs		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
All Funds															
	13-14 cAct		170,245	(232,953)	(744)	-	(35,688)	(4,106)	-	(726)	(41,265)	(274,218)	893 average per pupil spend		54,159
	13-14 cBud		569,987	(964,719)	(745)	(200)	(201,597)	(40,821)	(150)	(9,226)	(252,738)	(1,217,457)			-
	cAct v cBud		399,742	(731,766)	(1)	(200)	(165,908)	(36,715)	(150)	(8,500)	(211,473)	(943,239)			-
	12-13 cAct		625,480	(965,081)	(42)	-	(200,564)	(17,273)	-	(2,404)	(220,283)	(1,185,364)			54,159
													3,886 average per pupil spend		

Falcon School District 49  
District Financial Summary  
by Operating Fund  
September 30, 2013  
2013-14 Fiscal Year



Percent of year completed	25%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	21	43	25	51	73	74	

Consolidated Balance Sheet Summary 13-14 cAct

<b>Assets</b>														
Pooled Cash		10,429,767	(43,719)	-	64,848	1,219,267	-	3,534	9,160	(157,533)	12,984	-	(518,193)	11,020,115
Other Cash		9,559,921	179,051	(188,290)	1,620,589	-	28,858,146	1,144,995	394,547	119,411	975,705	7,062	1,934,294	44,605,430
External Receivables		5,150	-	-	-	540,867	-	-	-	-	51,001	-	-	597,019
Interfund Receivables		1,586,514	-	-	691,298	(40,498)	(188,588.19)	-	-	-	(268,214)	-	408,826	2,189,339
Other Assets (Taxes Rec.)		-	-	-	-	2	-	-	-	-	640,222	-	-	640,224
<b>Total Assets</b>		<b>21,581,353</b>	<b>135,331</b>	<b>(188,290)</b>	<b>2,376,736</b>	<b>1,719,638</b>	<b>28,669,557</b>	<b>1,148,529</b>	<b>403,707</b>	<b>(38,122)</b>	<b>1,411,698</b>	<b>7,062</b>	<b>1,824,927</b>	<b>59,052,127</b>

<b>Liabilities</b>														
Accounts Payable		(589,140)	-	-	(340,053)	(13,397)	-	(559,315)	-	-	(3,690)	-	(66,634)	(1,572,229)
Interfund Payables		(691,298)	-	-	-	(708,185)	(285,064)	-	-	-	-	-	(504,792)	(2,189,339)
Payroll Liabilities		(13,567,590)	(66,214)	-	-	(84,087)	-	-	-	(181,069)	(133,268)	-	-	(14,032,228)
Deferred Revenue		(265,714)	-	-	-	(913,969)	-	-	-	-	-	-	(10,500)	(1,190,183)
Other Liabilities		-	-	-	-	-	-	-	-	-	(111,525)	-	-	(111,525)
<b>Total Liabilities</b>		<b>(15,113,743)</b>	<b>(66,214)</b>	<b>-</b>	<b>(340,053)</b>	<b>(1,719,638)</b>	<b>(285,064)</b>	<b>(559,315)</b>	<b>-</b>	<b>(181,069)</b>	<b>(248,483)</b>	<b>-</b>	<b>(581,926)</b>	<b>(19,095,504)</b>

<b>Equity</b>														
BoY Fund Balance	13.8%	(10,683,085)	(56,258)	(218,607)	(1,787,709)	-	(28,531,898)	(1,027,287)	(393,797)	(52,997)	(1,745,031)	(7,059)	(1,915,866)	(46,419,596)
Other Equity Adjustments		679,068	-	-	(372,907)	-	285,064	103,494	-	792	370,991	-	1,929,277	2,995,778
Current Year Results	0	3,536,407	(12,859)	406,897	123,933	-	(137,659)	334,580	(9,910)	271,397	210,825	(2)	(1,256,412)	3,467,194
Total Equity (Fund Balance)	7.9%	(6,467,611)	(69,118)	188,290	(2,036,683)	-	(28,384,494)	(589,214)	(403,707)	219,191	(1,163,216)	(7,062)	(1,243,001)	(39,956,623)
		31%	81%	(33%)	110%	-	-	-	-	(81%)	197%	-	-	160%
<b>Total Liabilities &amp; Equity</b>		<b>(21,581,353)</b>	<b>(135,331)</b>	<b>188,290</b>	<b>(2,376,736)</b>	<b>(1,719,638)</b>	<b>(28,669,557)</b>	<b>(1,148,529)</b>	<b>(403,707)</b>	<b>38,122</b>	<b>(1,411,698)</b>	<b>(7,062)</b>	<b>(1,824,927)</b>	<b>(59,052,127)</b>
Interfund Netting		895,216	-	-	691,298	(748,683)	(473,652)	-	-	-	(268,214)	-	(95,966)	-

<b>13-14 cAct</b>														
Revenue		(17,418,164)	(97,961)	(159,091)	(1,719,624)	(559,033)	(137,719)	(503,478)	(9,910)	-	(380,880)	(2)	(1,766,921)	(21,524,973)
Expense		20,954,571	85,101	565,988	1,843,558	559,033	60	838,058	-	271,397	591,704	-	510,508	24,992,167
Net Results		3,536,407	(12,859)	406,897	123,933	-	(137,659)	334,580	(9,910)	271,397	210,825	(2)	(1,256,412)	3,467,194
Expense 13-14 cAct % of 13-14 cBud		26%	21%	75%	22%	14%	0%	42%	-	24%	17%	-	14%	21%
<b>13-14 cBud</b> (445,693) Pace = 25%														
Revenue		(82,035,512)	(391,843)	(750,000)	(8,197,200)	(4,000,000)	(14,929,632)	(2,000,000)	(75,000)	(1,152,600)	(3,423,981)	(200)	(3,487,000)	(120,442,968)
Expense		82,035,512	405,779	750,000	8,197,200	4,000,000	13,649,712	2,000,000	84,000	1,152,600	3,423,981	200	3,767,160	119,466,144
Net Results		(0)	13,936	-	-	-	(1,279,920)	-	9,000	-	-	-	280,160	(976,824)
13-14 cAct Encumbrances		(25,783,562)	(163,748)	(565,988)	(1,494,706)	(1,326,196)	(60)	(1,231,530)	-	(271,397)	(1,263,621)	-	(558,074)	(32,658,881)

**Falcon School District 49**  
**District Financial Summary**  
**by Operating Fund**  
**September 30, 2013**  
2013-14 Fiscal Year



Percent of year completed	25%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	21	43	25	51	73	74	
<b>Revenue Categorical</b>		<b>13-14 cAct</b>												<b>13-14 cAct</b>
Property Tax	1110	59,804	-	-	-	-	23,841	-	-	-	-	-	-	83,645
Specific Ownership Tax	1120	417,744	-	-	-	-	114,403	-	-	-	-	-	-	532,147
Abatements	1140	(12,222)	-	-	-	-	(4,841)	-	-	-	-	-	-	(17,063)
Subtotal Net Tax Revenue		465,327	-	-	-	-	133,403	-	-	-	-	-	-	598,729
Charter School Cost Reimb.	1954	567,194	-	-	-	-	-	-	-	-	-	-	-	567,194
Interest Income	1500	7,695	-	-	389	-	4,317	-	-	-	1,077	2	279	13,760
All Other Local Revenue	1000	(465,628)	-	9,091	491,425	61,381	-	3,478	9,910	-	225,843	-	1,766,641	2,088,753
<b>Total Local Revenue</b>		<b>574,587</b>	<b>-</b>	<b>9,091</b>	<b>491,814</b>	<b>61,381</b>	<b>137,719</b>	<b>3,478</b>	<b>9,910</b>	<b>-</b>	<b>226,920</b>	<b>2</b>	<b>1,766,921</b>	<b>3,268,436</b>
State Share (Equalization)	3110	23,633,316	-	-	-	-	-	-	-	-	-	-	-	23,633,316
All Other State Revenue	3000	2,773,662	-	-	-	-	-	-	-	-	1,431	-	-	2,775,094
<b>Total State Revenue</b>		<b>26,406,979</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,431</b>	<b>-</b>	<b>-</b>	<b>26,408,410</b>
<b>Federal Revenue</b>	4000	<b>361,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>497,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,528</b>	<b>-</b>	<b>-</b>	<b>1,011,519</b>
Interfund Transfers	5200	(650,000)	-	150,000	-	-	-	500,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500	(97,961)	97,961	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(9,743,974)	-	-	-	-	-	-	-	-	-	-	-	(9,743,974)
All Other Revenue		567,194	-	-	1,227,810	0	0	-	-	-	-	-	-	580,581
<b>Total Other Revenue</b>		<b>(9,924,741)</b>	<b>97,961</b>	<b>150,000</b>	<b>1,227,810</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(9,163,392)</b>
<b>Total Revenue</b>		<b>17,418,164</b>	<b>97,961</b>	<b>159,091</b>	<b>1,719,624</b>	<b>559,033</b>	<b>137,719</b>	<b>503,478</b>	<b>9,910</b>	<b>-</b>	<b>380,880</b>	<b>2</b>	<b>1,766,921</b>	<b>21,524,973</b>
				30.96	-									
<b>Expense Categorical by Object</b>														
Regular Salaries	110	(11,951,395)	(50,705)	-	-	(178,175)	-	-	-	(134,125)	(207,821)	-	-	(12,522,222)
Other Salaries (sub, extra, etc.)	100	(523,398)	(282)	-	-	(12,847)	-	-	-	(46,313)	(11,316)	-	-	(594,155)
Medicare	201	(171,219)	(711)	-	-	(2,615)	-	-	-	(2,415)	(2,956)	-	-	(179,917)
PERA (employer share)	230	(1,949,951)	(8,116)	-	-	(29,866)	-	-	-	(27,514)	(33,568)	-	-	(2,049,015)
Insurance & Other	200	(1,286,461)	(5,610)	-	-	(18,513)	-	-	-	(53,738)	(27,784)	-	-	(1,392,107)
<b>Total Personnel Costs</b>		<b>(15,882,425)</b>	<b>(65,424)</b>	<b>-</b>	<b>-</b>	<b>(242,016)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(264,106)</b>	<b>(283,446)</b>	<b>-</b>	<b>-</b>	<b>(16,737,417)</b>
Purchase Services-Professionals	300	(1,075,884)	-	-	(1,843,558)	(191,770)	(60)	(5,790)	-	-	(850)	-	(38,422)	(3,156,333)
Purchase Services-Property	400	(259,736)	-	-	-	-	-	(184,421)	-	-	(39,327)	-	(304)	(483,788)
Purchase Services-Other	500	(1,120,969)	(17,784)	(565,988)	-	(90,156)	-	-	-	(7,290)	(10,168)	-	(69,456)	(654,003)
Supplies	600	(1,800,142)	(1,830)	-	-	(27,803)	-	(342)	-	-	(256,442)	-	(340,044)	(2,426,603)
Equipment	700	(569,539)	-	-	-	-	-	(579,300)	-	-	(95)	-	(1,531)	(1,150,466)
Other		(245,875)	(63)	-	-	(7,288)	-	(68,205)	-	0	(1,376)	-	(60,750)	(383,558)
<b>Total Implementation Costs</b>		<b>(5,072,146)</b>	<b>(19,678)</b>	<b>(565,988)</b>	<b>(1,843,558)</b>	<b>(317,017)</b>	<b>(60)</b>	<b>(838,058)</b>	<b>-</b>	<b>(7,290)</b>	<b>(308,258)</b>	<b>-</b>	<b>(510,508)</b>	<b>55,006,737</b>
<b>Total Expense</b>		<b>(20,954,571)</b>	<b>(85,101)</b>	<b>(565,988)</b>	<b>(1,843,558)</b>	<b>(559,033)</b>	<b>(60)</b>	<b>(838,058)</b>	<b>-</b>	<b>(271,397)</b>	<b>(591,704)</b>	<b>-</b>	<b>(510,508)</b>	<b>(24,992,167)</b>
<b>Net Revenue (Expense)</b>		<b>(3,536,407)</b>	<b>12,859</b>	<b>(406,897)</b>	<b>(123,933)</b>	<b>-</b>	<b>137,659</b>	<b>(334,580)</b>	<b>9,910.00</b>	<b>(271,397)</b>	<b>(210,825)</b>	<b>2</b>	<b>1,256,412</b>	<b>(3,467,194)</b>

Falcon School District 49  
District Financial Summary  
by Operating Fund  
September 30, 2013  
2013-14 Fiscal Year



Percent of year completed	25%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	21	43	25	51	73	74	
Revenue Categorical		13-14 cBud												13-14 cBud
Property Tax	1110	16,233,874	-	-	-	-	14,281,632	-	-	-	-	-	-	30,515,506
Specific Ownership Tax	1120	2,381,900	-	-	-	-	619,700	-	-	-	-	-	-	3,001,600
Abatements	1141	52,015	-	-	-	-	-	-	-	-	-	-	-	52,015
Subtotal Net Tax Revenue		18,667,788	-	-	-	-	14,901,332	-	-	-	-	-	-	33,569,120
Charter School Cost Reimb.	1850	2,183,325	-	-	-	-	-	-	-	-	-	-	-	2,183,325
Interest Income	1500	45,900	-	-	1,700	-	10,300	-	-	-	-	50	-	57,950
All Other Local Revenue	1000	(1,655,967)	-	150,000	8,195,500	279,153	18,000	-	75,000	690,600	1,715,010	150	3,487,000	12,954,446
Total Local Revenue		19,241,046	-	150,000	8,197,200	279,153	14,929,632	-	75,000	690,600	1,715,010	200	3,487,000	48,764,841
State Share (Equalization)	3110	96,600,508	-	-	-	-	-	-	-	-	-	-	-	96,600,508
All Other State Revenue	3000	3,452,790	-	-	-	-	-	-	-	462,000	21,564	-	-	3,936,354
Total State Revenue		100,053,298	-	-	-	-	-	-	-	462,000	21,564	-	-	100,536,862
Federal Revenue	4000	953,590	-	-	-	3,720,847	-	-	-	-	1,687,407	-	-	6,361,844
Interfund Transfers	5200	(2,600,000)	-	600,000	-	-	-	2,000,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500	(391,843)	391,843	-	-	-	-	-	-	-	-	-	-	0
Charter School Allocation	5700	(37,403,904)	-	-	-	-	-	-	-	-	-	-	-	(37,403,904)
All Other Revenue		2,183,325	-	-	-	(0)	-	-	-	-	-	-	-	2,183,325
Total Other Revenue		(38,212,422)	391,843	600,000	-	(0)	-	2,000,000	-	-	-	-	-	(35,220,579)
Total Revenue		82,035,512	391,843	750,000	8,197,200	4,000,000	14,929,632	2,000,000	75,000	1,152,600	3,423,981	200	3,487,000	120,442,968
Expense Categorical by Object														
Regular Salaries	110	(48,247,105)	(212,262)	-	-	(2,191,637)	-	-	-	(510,000)	(1,221,715)	-	-	(52,382,719)
Other Salaries	100	(3,773,815)	(900)	-	-	(264,043)	-	-	-	(70,000)	(74,482)	-	-	(4,183,240)
Medicare	201	(682,932)	(2,800)	-	-	(2,056)	-	-	-	(8,200)	(16,940)	-	-	(712,928)
PERA (employer share)	230	(7,535,089)	(31,215)	-	-	(10,529)	-	-	-	(84,476)	(183,802)	-	-	(7,845,112)
Insurance	200	(4,845,480)	(27,108)	-	-	(586,549)	-	-	-	(231,400)	(123,234)	-	-	(5,813,771)
Total Personnel Costs		(65,084,421)	(274,285)	-	-	(3,054,814)	-	-	-	(904,076)	(1,620,173)	-	-	(70,937,770)
79%		25.1%	28.7%	-	-	24.4%	-	-	-	55.9%	25.0%	-	-	25.4%
Purchase Services-Professionals	300	(4,105,175)	-	(170,484)	(8,095,100)	(796,559)	(43,100)	(130,633)	-	-	(25,000)	-	(17,832)	(13,383,883)
Purchase Services-Property	400	(1,417,676)	-	(90,951)	-	-	-	(842,017)	-	-	(67,082)	-	(200)	(2,417,925)
Purchase Services-Other	500	(3,476,896)	(99,500)	(488,565)	-	(616,548)	-	-	-	(15,000)	(64,240)	-	(74,615)	(4,835,364)
Supplies	600	(5,684,563)	(28,722)	-	-	1,046,033	-	(334,818)	-	-	(1,405,552)	-	(3,519,317)	(9,926,939)
Equipment	700	(1,498,078)	-	-	-	(197,876)	-	(1,823,238)	(84,000)	-	(86,215)	-	-	(3,689,407)
Other		(768,703)	(3,272)	-	(102,100)	(380,235)	(13,606,612)	1,130,705	-	(233,524)	(155,719)	(200)	(155,196)	(14,274,856)
Total Implementation Costs		(16,951,091)	(131,494)	(750,000)	(8,197,200)	(945,186)	(13,649,712)	(2,000,000)	(84,000)	(248,524)	(1,803,808)	(200)	(3,767,160)	(48,528,374)
Total Expense		(82,035,512)	(405,779)	(750,000)	(8,197,200)	(4,000,000)	(13,649,712)	(2,000,000)	(84,000)	(1,152,600)	(3,423,981)	(200)	(3,767,160)	(119,466,144)
Net Revenue (Expense)		0	(13,936)	-	-	-	1,279,920	-	(9,000)	-	-	-	(280,160)	976,824





### **BOARD OF EDUCATION AGENDA ITEM 3**

<b>BOARD MEETING OF:</b>	October 23, 2013
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	110-140 offerings and Early Retirement Incentive (ERI) offering
<b>ACTION/INFORMATION/DISCUSSION:</b>	Work Session Discussion

**BACKGROUND INFORMATION. DESCRIPTION OF NEED:** Colorado law affords public employees to work for a state-level public entity, after declaring retirement, in a manner that limits the amount of work that employee may dedicate to any combination of state-level public entities so that the retiree is not considered a 'full time' employee of any entity while working as a retiree. By design, this was intended to give teachers the opportunity to teach one extra school year after retiring, as a way to launch the employee into retirement with gratitude. The time-worked limitations are defined in calendar year terms, rather than fiscal year, to facilitate that one extra school year of work. Due to the lack of specific wording to the contrary, the statute does offer the potential for a retiree to work multiple years (rather than just one) for any combination of state-level public entities. In past years, this was done with the understanding that such arrangements would effectively be 'no-cost' to the state-level public entity. However, due to changes in the requirements for funding of Public Employees' Retirement Association (PERA) and changes as a result of the Federal Government's Affordable Care Act, it can no longer be pursued or perceived as a 'no-cost' option to the state-level public entity.

Falcon School District policy has been silent toward the ability of employing retirees for more than the one year originally intended for 110-140 arrangements.

In addition, the District has periodically offered an Early Retirement Incentive (ERI) program. This has not been a consistent yearly offering, and it has not ever been promised as an option prospectively. Without significant concerns that would warrant such a plan, the Administration does not advocate offering an ERI program for the 2013-14 fiscal year.

**RATIONALE:** In order to properly manage costs, and be a good steward of public funds, it is appropriate that the District modify board policy regarding employment for 'Transitional Retirement Plans' for both Licensed staff (policy GCQEA) and Educational Support Staff (policy GDQCA) as well as related regulations for these policies..

**RELEVANT DATA AND EXPECTED OUTCOMES:** We hope to provide clarity to any staff potentially affected by this change and to provide appropriate cost control for future fiscal years.

#### **RELATIONSHIP TO THE VISION/MISSION OF THE DISTRICT GOALS ADDRESSED:**

Student Achievement and Performance		Staff Empowerment and Support	<b>X</b>
Parent/Community Engagement		Social and Ethical Responsibility	<b>X</b>
Operational Efficiency and System Effectiveness	<b>X</b>		

**FUNDING REQUIRED:** Yes \_\_\_\_ No \_\_\_\_

**AMOUNT BUDGETED:**

#### **RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:**

Move the policies and regulations presented forward for approval.

**APPROVED BY:**

Brett Ridgway, Chief Business Officer

**DATE:**

October 17, 2013

Title	Transitional Retirement Plan
Designation	GCQEA

Licensed employees who have worked for Falcon School District a minimum of five (5) years and who are qualified for Public Employees' Retirement Association (PERA) benefits may apply for ~~an~~ one (1) additional year of employment after retirement. This plan is known as the 110-~~110~~ 140 day plan because PERA restricts the number of hours (converted into days) that an individual can work for a PERA employer ~~after~~ while they are receiving PERA retirement benefits.

The 110-140 day limitation applies to each calendar year after the retirement has begun.

- Adopted: June 27, 2001
- Reviewed: December 10, 2009
- Revised: November 14, 2013

#### LEGAL REFS:

- C.R.S. 22-64-111 (*Employment after retirement*)

Title	<b>Guidelines for Employment of Retired Persons</b>
Designation	<b>GCQEA-R</b>

The following are the guidelines that will govern the employment of retired persons by Falcon School District. In addition to District guidelines, PERA regulations will also need to be followed.

1. Any individual retiring from the District and taking PERA benefits must allow for one (1) month separation from actual work. This PERA rule is supported by a financial penalty of 5% of the benefit for each day worked.
2. An employee intending to work beyond retirement must submit a letter of application to the human resource office by January 20 of the calendar year in which retirement will take effect.
3. The Board of Education shall give final approval to determine which employees are selected for participation. Consideration for participation will include the needs of the District, past performance of the employee, and the recommendation of their immediate supervisor and the Chief Education Officer, Zone Innovation Leader, Chief Business Officer and Chief Operation Officer~~or Chief Business Officer~~.

If an individual is approved:

1. Participants in a retirement plan will receive a salary commensurate with their last placement. No raise will be granted to individuals approved for the plan.
2. Licensed participants must have a valid Colorado teaching license.
3. ~~The District will not provide any insurance benefits~~The District will provide minimal benefits only as required by State and Federal Law.
- ~~4. The District will not make any PERA contributions on behalf of the employee.~~
- ~~5.~~4. Participants in a retirement plan shall not be provided with any paid holidays, paid vacations, or leaves.
- ~~6.~~5. Licensed participants working under a retirement plan must execute a retirement contract in which they waive any and all rights and remedies available under the provisions of the Colorado Teacher Employment, Compensation, and Dismissal Act (C.R.S. 22-63-101).

- Adopted: June 27, 2001
- Revised: December 10, 2009
- Revised: September 8, 2011



- Revised: January 26, 2012
- Revised: November 14, 2013

Title	<b>Educational Support Staff Transitional Retirement Plan</b>
Designation	<b>GDQCA</b>

Support employees who have worked for Falcon School District a minimum of five (5) years and who are qualified for Public Employees' Retirement Association (PERA) retirement benefits may apply for one (1) ~~an~~ additional year of employment after retirement. This plan is known as the 110-~~110~~-140 day plan because PERA restricts the number of hours (converted into days) that an individual can work for a PERA employer after-while they are receiving PERA retirement benefits.

In cases of significant concern for employee retention and/or recruiting issues, the Chief Officer Team may grant exceptions to this policy for a certain group of employees (defined as a job class), but not for an individual employee.

The 110-140 day limitation applies to each calendar year after the retirement has begun.

- Adopted: June 27, 2001.
- Revised: December 9, 2010.
- Revised: November 14, 2013

#### LEGAL REFS:

- C.R.S. 22-64-111 (*Employment after retirement*)

Title	<b>Educational Support Staff Transitional Retirement Plan</b>
Designation	<b>GDQCA-R</b>

The following are the guidelines that will govern the transitional retirement plan offered by Falcon School District. In addition to District guidelines, PERA regulations will also need to be followed.

1. Any individual retiring from the District and taking PERA benefits must allow for one (1) month separation from actual work. This PERA rule is supported by a financial penalty of 5% of the benefit for each day worked.
2. An employee intending to work beyond retirement must submit a letter of application to the human resources office by January 20 of the calendar year in which retirement will take effect.
3. The Board of Education shall give final approval to determine which employees are selected for participation. Consideration for participation will include the needs of the District, past performance of the employee, and the recommendation of their immediate supervisor and the Chief Education Officer, Zone Innovation Leader, Chief Business Officer and Chief Operation Officer.

If an individual is approved:

1. Participants in a transitional retirement plan will receive a salary commensurate with their last placement. No raise will be granted to individuals approved for the plan.
2. The District will provide minimal benefits only as required by State and Federal Law~~The District will not provide any insurance benefits.~~
- ~~3. The District will not make any PERA contributions on behalf of the employee.~~
- ~~4.~~3. Participants in a transitional retirement plan shall not be provided with any paid holidays, paid vacations, catastrophic leave bank or leaves.

- Adopted: June 27, 2001
- Revised: December 9, 2010
- Revised: November 10, 2011
- Revised: January 26, 2012
- Revised: January 10, 2013
- Revised: November 14, 2013



## **BOARD OF EDUCATION AGENDA ITEM 4**

<b>BOARD MEETING OF:</b>	October 23, 2013
<b>PREPARED BY:</b>	Paul Andersen, Personnel Director
<b>TITLE OF AGENDA ITEM:</b>	Review Policies: GBK, GBK-R and GBK-E Staff Grievances
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The Personnel Director will outline recommended revisions to staff grievance policies.

**RATIONALE:** Revisions to this policy and regulation are recommended to increase clarity, especially with respect to the timeline for staff grievances.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The revised policies will provide specific timelines and clarity to all parties involved in a staff grievance.

**RELATIONSHIP TO THE VISION/MISSION OF THE DISTRICT GOALS ADDRESSED:**

Student Achievement and Performance		Staff Empowerment and Support	<b><u>X</u></b>
Parent/Community Engagement		Social and Ethical Responsibility	
Operational Efficiency and System Effectiveness	<b><u>X</u></b>		

**FUNDING REQUIRED:** Yes \_\_\_ No **X**

**AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move the policies in item 4 to an action item at the next board meeting.

**APPROVED BY:** Paul Andersen

**DATE:** October 16, 2013

Title	<b>Staff Grievances</b>
Designation	<b>GBK-R</b>

### Purpose

A good working and learning atmosphere is achieved and maintained by promptly resolving problems that arise in the work place in an equitable and appropriate manner. Problems may consist of perceived misinterpretation or misapplication of Board of Education policies, or regulations. The purpose of the following Grievance Procedure is to secure, at the lowest administrative level, equitable and appropriate solutions to such work place problems through the sincere efforts of all persons involved to work toward constructive solutions in an atmosphere of courtesy, respect and cooperation.

### Definitions

1. Grievant: an employee or employees who are directly affected by a District decision or action and object to it.
2. Grievance: an alleged material violation (**misapplication or misinterpretation**) of Board of Education policies or administrative regulations that apply to all employees.
3. Days: will be referred to in this policy as those regularly scheduled working days that the administrative office(s) are open.

### Procedure

Individual or group grievances by employees shall be resolved as follows:

Step 1: The **grievant** grievance shall first be presented **the grievance** in writing on forms provided by the District in policy exhibit (GBK-E) to the person(s) having direct administrative or supervisory responsibility over the work of the **grievant**. ~~employee involved in the grievance.~~ That person shall meet with the grievant **within five (25) working days** and render a written decision within ten (10) ~~working days~~ **of meeting with the grievant.**

Step 2: If the grievance is not solved at Step 1, the ~~employee~~ **grievant** may present the written grievance to the Personnel Director who shall review the grievance and the report from Step 1 and render a written decision within ten (10) working days of receipt of **the grievance and** the report from Step 1.

Step 3: If the grievance is not solved at Step 2, the ~~employee~~ **grievant** may present the written grievance to the Chief Education Officer/Chief Business Officer/Chief Operations Officer or designee who shall conduct a hearing within ten (10) working days of receipt of the **grievance and** report from Step 2 and shall render a written decision within ten (10) working days of the hearing.

Step 4: If the grievance is not solved at Step 3, the ~~employee~~ **grievant** may request a hearing before the Board of Education, which will be held within fifteen (15) working days of receipt of the **grievance and** report from Step 3. The decision of the Board shall be final and shall be made in writing within fifteen (15) working days of the hearing.

The ~~employee~~ **grievant** may choose a person to accompany him or her to any step of the grievance procedure. The role of this person shall be limited to that of support. The person shall be allowed to attend meetings in the grievance process; however, he or she may not ask or answer questions on behalf of the grievant.



Notwithstanding the steps of the grievance procedure described above, an employee may discuss any problem at any time with any supervisor or administrator in the school system.

This procedure shall not ~~abrogate~~**nullify** the rights and responsibilities of the Board of Education under Colorado law or any other applicable laws.

- Reviewed: May 11, 2000
- Revised: January 11, 2001
- Revised: May 28, 2008
- Revised: December 9, 2010
- Revised: September 8, 2011
- Revised: November 28, 2012
- **Revised: November 14, 2013**



Title	Staff Grievances
Designation	GBK-R

It is the Board's desire that procedures for settling differences provide for prompt and equitable resolution at the lowest possible administrative level and that each employee be assured an opportunity for orderly presentation and review of complaints without fear of reprisal.

A "grievance" is defined as an alleged material violation of Board of Education policies or administrative regulations that apply to all employees.

Nothing in this policy shall be construed to imply in any manner the establishment of personal rights not explicitly established by statute or Board policy. Neither shall anything in this policy be construed to establish any condition prerequisite relative to nonrenewal of contracts, transfer, assignment, dismissal or any other employment decision relating to school personnel.

All employment decisions remain within the sole and continuing discretion of the administration and/or Board of Education, as appropriate, subject only to the conditions and limitations prescribed by Colorado law.

An aggrieved person or persons must be employed in Falcon School District #49 at the time the grievance is alleged to have occurred. The grievance process is only available to current employees of the District.

- Adopted: date of manual revision.
- Reviewed: May 11, 2000
- Revised: January 11, 2001
- Revised: March 11, 2010
- Revised: November 28, 2012
- **Revised: November 14, 2013**



Title	Staff Grievances
Designation	GBK-E

**Falcon School District 49  
Employee Grievance Form**

**Employee Name:** \_\_\_\_\_ **Position:** \_\_\_\_\_

**Building/Location:** \_\_\_\_\_ **Contact Phone:** \_\_\_\_\_

**Supervising Administrator:** \_\_\_\_\_

**Board policy, regulation or statute being grieved (include code/title):**

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**Describe specifically how the Board policy, regulation or statute has allegedly been violated:**

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**Statement of the incident:**

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**Resolution sought:**

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**Date of alleged violation:** \_\_\_\_\_ **Date filed:** \_\_\_\_\_



**STEP 1:**

**Date filed:** \_\_\_\_\_

**Person(s) present at the meeting as indicated by signature:**


**Outcome of step 1 meeting:**

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**STEP 2:**

**Date filed:** \_\_\_\_\_

**Person(s) present at the meeting as indicated by signature:**


**Outcome of step 2 meeting:**

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**STEP 3:**

**Date filed:** \_\_\_\_\_

**Person(s) present at the meeting as indicated by signature:**


**Outcome of step 3 meeting:**

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**STEP 4:**

**Date filed:** \_\_\_\_\_

**Person(s) present at the meeting as indicated by signature:**


**Outcome of step 4 meeting:**

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## **BOARD OF EDUCATION AGENDA ITEM 5**

<b>BOARD MEETING OF:</b>	October 23, 2013
<b>PREPARED BY:</b>	Paul Andersen
<b>TITLE OF AGENDA ITEM:</b>	Human Resources Department Report
<b>ACTION/INFORMATION/DISCUSSION:</b>	Information

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The Personnel Director will provide an overview of the Human Resources (HR) department functions, initiatives and priorities.

### **RATIONALE:**

**RELEVANT DATA AND EXPECTED OUTCOMES:** The Board of Education will gain an increased understanding of the work of the HR department and how it supports the District's mission and its quest to establish District 49 as the best district in Colorado to learn, work and lead.

### **RELATIONSHIP TO THE VISION/MISSION OF THE DISTRICT GOALS ADDRESSED:**

Student Achievement and Performance		Staff Empowerment and Support	<b><u>X</u></b>
Parent/Community Engagement		Social and Ethical Responsibility	
Operational Efficiency and System Effectiveness	<b><u>X</u></b>		

**FUNDING REQUIRED:** Yes \_\_\_ No **X**

**AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** N/A

**APPROVED BY:** Paul Andersen

**DATE:** October 16, 2013



# **Falcon School District 49 Human Resources Department Update**

BOE Work Session

October 23, 2013

Presented by Paul Andersen, Personnel Director

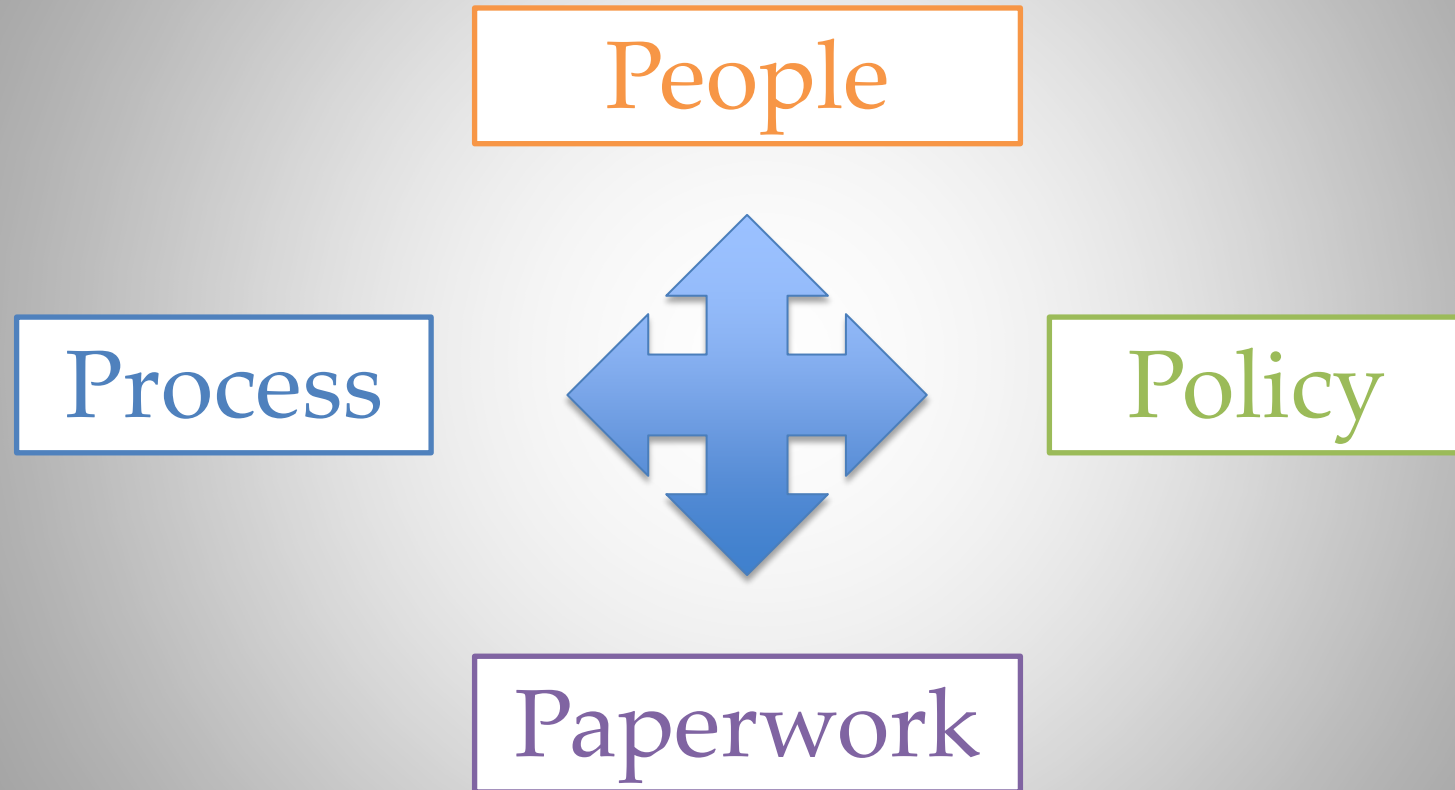
# *HR Overview*

Falcon School District 49

*Learn. Work. Lead.*



# HR's Fundamental Work



# What We Do

- Talent acquisition
- Talent management
- Staff support
- Leader support and guidance
- Compliance

# How We Work

- Serve others gladly
- Give respect generously
- Model professionalism consistently
- Improve continually
- Think solutions
- Maintain confidentiality

# HR's Regulatory Environment

ADAAA ADEA DOL PPACA  
FLSA  
FMLA FORM I-9  
CDE  
NLRA USERRA  
HIPAA  
EEOC DOJ/OCR Title VII

# 2012-13 Focus

- Reacting (didn't know what I didn't know)
- Learning and updating policy
- Establishing or updating processes
- Assessing HR team talent and capacity
- Supporting leaders and employees

# *2013-14 Priorities*

Falcon School District 49

*Learn. Work. Lead.*

# Priorities

- Cultural Capacity Initiative
- Performance Management Effectiveness
- Supervisory Strength
- Internal Process Effectiveness

# Cultural Capacity

- Objective: Increase the cultural capacity of District 49
- Support the Cultural Capacity Initiative
  - Develop a leadership culture
  - Train and equip all staff
  - Develop recruiting strategies
  - Increase community outreach



# Performance Management

- Objective: Increase our effectiveness in managing employee performance
- Establish a process and culture to:
  - Communicate clear expectations
  - Evaluate performance
  - Provide effective feedback
  - Provide helpful corrective action



# Supervisory Strength

- Objective: Increase our leadership capacity
- Develop a supervisory foundations training
  - Employment law 101
  - Ethics
  - Managing employee performance
  - Communicating expectations
  - Giving effective feedback



# Internal Processes

- Objective: Establish processes that enable proactivity and efficiency
  - HR work cycle calendar
  - Job description creation/changes
  - Performance management
  - Policy review/update
  - Policy communication to employees
  - Investigations

# *Capacity and Resources*

Falcon School District 49

*Learn. Work. Lead.*



# How We Add Capacity

- Cross training
- Legal support
- HR consultants
  - Investigations
  - Recruiting
  - Compensation



# Resource Needs

- Budget
  - Recruiting
  - Training
- Technology
- Talent
- Workspace

# *Questions?*

Falcon School District 49

*Learn. Work. Lead.*



## **BOARD OF EDUCATION AGENDA ITEM 6**

<b>SPECIAL BOARD MEETING OF:</b>	October 23, 2013
<b>PREPARED BY:</b>	Peter Hiltz
<b>TITLE OF AGENDA ITEM:</b>	6. Review of job description - Executive Director of Individualized Education
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

### **BACKGROUND INFORMATION, DESCRIPTION OF NEED:**

**RATIONALE:** As we consolidate positions and responsibilities, it is appropriate for the board to consider adjusted responsibilities.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The new position description and title will clarify responsibility and lines of authority.

### **RELATIONSHIP TO THE VISION/MISSION OF THE DISTRICT GOALS ADDRESSED:**

Student Achievement and Performance	<u>X</u>	Staff Empowerment and Support	<u>X</u>
Parent/Community Engagement	<u>X</u>	Social and Ethical Responsibility	<u>X</u>
Operational Efficiency and System Effectiveness	<u>X</u>		

**FUNDING REQUIRED:** Yes X No

**AMOUNT BUDGETED:** \$14,000

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Set the the Job Description for Executive Director of Individualized Education as an action item at the Board meeting on November 14, 2013.

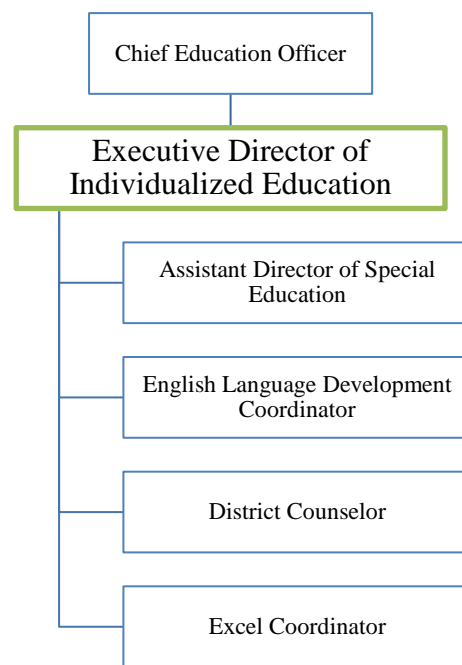
**APPROVED BY:** Peter Hiltz, CEO

**DATE:** October 17, 2013

## EXECUTIVE DIRECTOR OF INDIVIDUALIZED EDUCATION

<b>Job Title:</b>	Executive Director of Individualized Education
<b>Initial:</b>	November, 2013
<b>Revised:</b>	November, 2013
<b>Work Year:</b>	261 days
<b>Division:</b>	Learning Services
<b>Department:</b>	Education Office
<b>Reports To:</b>	Chief Education Officer
<b>Supervises:</b>	Assistant Director of Special Education English Language Development Coordinator District Counselor Excel Coordinator
<b>Salary Range:</b>	\$95,200 - \$113,300

Related Organization Chart



**SUMMARY:** The Executive Director of Individualized Education (EDIE) supports district administrators by collaborating with the CEO and serving as the primary leader for individualized education. The EDIE will direct, plan, organize, and control all functions of the Individualized Education Department. In addition, the EDIE will provide leadership and ensure zone and school compliance with our obligations to serve students with special needs, at-risk student populations, English language learners, and students on all types of individual learning plans. The EDIE's duties include designing and communicating policies, practices and procedures; facilitating and monitoring department objectives, projects and timelines; creating and communicating data/information; participating in budget development and monitoring; supervising staff; and ensuring that district programs support the individualized educational success of every student.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following statements of duties, responsibilities, frequency, and percentages describe the general nature and level of work being performed by the leader filling this position. These statements are not an exhaustive list of all duties and responsibilities required by this position.

#### I. Advocacy—To advocate for the needs of individual students, the EDIE will:

- Lead the Special Education Department as the director of record (DOR) or in supervision of the DOR.
- Serve as the district's representative and liaison to relevant internal and external committees and associations.
- Advocate with zone and school leaders in support of individualized education.
- Secure necessary resources (time, people, and money) to fully enable individualized education.

#### II. Compliance—To ensure the district remains compliant with all applicable laws and regulations, the EDIE will:

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- A. Serve as the district expert on federal and state laws and regulations related to Special Education; English Language Development; §504 accommodations and plans; Individual Career and Academic Plans (iCAP); graduation requirements; and expelled/at-risk programs.
  - B. Develop oversight systems to monitor professional certifications, procedural safeguards, required documentation, and archiving systems within the department.
  - C. Participate in ongoing professional learning to remain current on best practices and compliance requirements.

### **III. Supervision—To provide leadership in evaluation, the EDLS will supervise:**

- A. The Assistant Director of Special Education.
- B. The District Coordinator of English Language Development.
- C. The District Counselor and, indirectly, other colleagues who implement 504, RtI, iCAP, ILP and other learning plans.
- D. The District Coordinator for Expelled and At-Risk Programs.

### **IV. Other Required Duties and Responsibilities—**

- Lead and evaluate professional and certified staff within the Individualized Education Department.
- Create and implement short and long term goals to improve the effectiveness of individualized education.
- Prepare Board of Education agenda items and presentations related to individualized education.
- Perform other duties as assigned

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

### **EDUCATION AND TRAINING:**

The EDIE must hold a Master's degree plus additional coursework required for certification or licensure.

### **EXPERIENCE:**

The EDIE must demonstrate a minimum of five years of building or district leadership.

### **DESIRED SKILLS, KNOWLEDGE, EQUIPMENT & OTHER**

- Ability to work well with others in a diverse educational community
- Demonstrated knowledge of general computer applications
- Excellent written and verbal communication skills
- Advanced written and oral communication skills
- Sophisticated interpersonal relations and evaluation expertise

### **CERTIFICATES, LICENSES, & REGISTRATIONS:**

Colorado Department of Education Principal or Special Education Administrator License

### **SUPERVISION/TECHNICAL RESPONSIBILITY:**

The EDIE's responsibilities include interviewing, hiring and training employees; promoting and transferring employees; planning, assigning and directing work; appraising performance; rewarding, disciplining and terminating employees; and addressing complaints and resolving problems.

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**BUDGET AND/OR RESOURCE RESPONSIBILITY:**

The EDIE is solely responsible for developing, administering, monitoring, and coordinating assigned budgets.

The physical demands, work environment factors, and mental functions described below are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

**PHYSICAL DEMANDS:**

While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand; walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

**WORK ENVIRONMENT:** The noise level in the work environment is usually moderate.



## **BOARD OF EDUCATION AGENDA ITEM 7**

<b>BOARD MEETING OF:</b>	October 23, 2013
<b>PREPARED BY:</b>	Peter Hiltz, CEO
<b>TITLE OF AGENDA ITEM:</b>	Schedule of Board Policy Review
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Determine appropriate schedule of board policy review.

**RATIONALE:**

**RELEVANT DATA AND EXPECTED OUTCOMES:**

**RELATIONSHIP TO THE VISION/MISSION OF THE DISTRICT GOALS ADDRESSED:**

Student Achievement and Performance	<u>X</u>	Staff Empowerment and Support	<u>X</u>
Parent/Community Engagement	<u>X</u>	Social and Ethical Responsibility	<u>X</u>
Operational Efficiency and System Effectiveness	<u>X</u>		

**FUNDING REQUIRED:** Yes \_\_\_ No X

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:**

**APPROVED BY:** Peter Hiltz, CEO

**DATE:** October 15, 2013

<b>Title</b>	<b>Designation</b>	<b>Adopted</b>	<b>Revised</b>
School District Legal Status	AA	8/13/1998	11/11/2010
Nondiscrimination/Equal Opportunity/Americans with Disabilities Act and Amendment Act (ADAAA) and Religious Accommodation	AC		6/27/2012
Nondiscrimination on the Basis of Sex (Compliance with Title IX)	ACA		1/10/2013
Sexual Harassment	ACAA/GBAA/JBB	5/16/1996	7/8/2010
Sexual Harassment	ACAA/GBAA/JBB	5/16/1996	7/8/2010
Sexual Harassment	ACAA/GBAA/JBB	5/16/1996	7/8/2010
Nondiscrimination on the Basis of Sex (Compliance with Title IX)	ACA-E	5/19/1994	11/10/2011
Nondiscrimination/Equal Opportunity Complaint Procedure	ACA-R	5/16/1996	1/10/2013
Intimidation, Harassment and Hazing	ACC	7/8/2010	
Intimidation, Harassment and Hazing	ACC-E		
Intimidation, Harassment and Hazing	ACC-R	7/8/2010	6/30/2011
Commitment to Religious Accommodation and Neutrality	ACD	7/10/2003	10/13/2008
Commitment to Religious Accommodation and Neutrality	ACD-R	7/10/2003	5/12/2011
Nondiscrimination on the Basis of Disability	ACE	5/19/1994	1/10/2013
Nondiscrimination on the Basis of Disability	ACE-E	5/19/1994	11/10/2011
Nondiscrimination on the Basis of Disability (Complaint Process)	ACE-R	5/12/2011	11/10/2011
Nondiscrimination/Equal Opportunity (Complaint and Compliance Process)	AC-R	8/12/2010	1/10/2013
Falcon School District #49 Mission Statement & Educational Philosophy Statement	AD	10/15/1992	11/11/2010
Tobacco-Free Schools	ADC/GBED/JICG	3/20/1986	10/10/2013
Safe Schools	ADD	8/10/2000	7/27/2012
Safe Schools	ADD-E	8/10/2000	7/27/2012
Safe Schools	ADD-R	8/10/2000	4/28/2010
Falcon School District 49 Wellness Policy	ADF	5/17/2006	7/19/2012
Accountability/Commitment to Accomplishment	AE	8/4/1994	1/10/2013
Standards Based Education	AEA	8/13/1998	5/5/2011
Annual Report	AEC	8/13/1998	1/10/2013
Accreditation	AED	7/8/2010	1/10/2013
Accreditation	AED-R	7/8/2010	1/10/2013
Accountability/Commitment to Accomplishment	AE-R	8/13/1998	1/10/2013
Naming of Buildings and Facilities	AI	09/02/199	9/8/2011
Board Powers and Responsibilities	BBA	4/21/1977	5/12/2011
Board Member Qualifications	BBBA	10/8/2009	
School Board Member Conduct	BC	9/3/1998	1/12/2012
Board Member Code of Ethics	BCA-E	9/3/1998	1/12/2012
Board Member Conflict of Interest	BCB	8/21/1977	1/12/2012
School Board Member Financial Disclosure	BC-R	9/3/1998	10/8/2009
Board Organizational Meeting	BDA	4/21/1977	10/8/2009
Board Officers	BDB	4/21/1977	2/14/2013
Advisory Committees	BDF		5/12/2011
District Personnel Performance Evaluation Council	BDFA	2/27/1986	3/11/2010

Vocational Advisory Council (and Vocational Program Advisory Committees)	BDFB	9/3/1998	2/11/2010
Preschool Council	BDFC	9/3/1998	5/12/2011
District Drug Abuse Education and Prevention Advisory Council	BDFD	9/3/1998	2/11/2010
School Board Meeting	BE	4/21/1977	7/27/2012
Executive Sessions	BEC	9/19/1996	2/11/2010
Notification of Board Meetings	BEDA	9/3/1998	2/11/2010
Agenda	BEDB	4/21/1977	5/5/2011
Quorum	BEDC		2/24/2010
Rules of Order	BEDD	4/21/1977	1/14/2010
Voting Method	BEDF	4/21/1977	2/11/2010
Minutes	BEDG	9/3/1998	5/12/2011
Public Participation at Board Meetings	BEDH	9/3/1998	2/11/2010
School Board Work Sessions and Retreats	BF	4/21/1977	2/24/2010
School Board Policy Process	BG	9/3/1998	5/12/2011
Policy Adoption/Suspension/Repeal	BGB/BGF		9/10/2009
Policy Adoption (Waiver Requests)	BG-R	9/3/1998	9/10/2009
Board Communications with Staff	BHC	4/21/1977	5/12/2011
Board Member Compensation and Expenses/Insurance/Liability	BID/BIE	4/21/1977	1/14/2010
Qualifications/Powers and Responsibilities of Superintendent (Job Description)	CBA/CBC	5/5/1977	2/10/2009
Recruitment of Superintendent	CBB	9/19/1996	1/14/2010
Superintendent's Contract	CBD	5/5/1977	12/10/2009
Superintendent's Conduct	CBF	9/3/1998	12/10/2009
Evaluation of Superintendent	CBI	2/17/1986	1/14/2010
Evaluation of Superintendent	CBI-R	9/3/1998	12/10/2009
Administrative Organization	CC		1/10/2013
School Building Administration	CF	5/5/1977	5/12/2011
Policy Implementation	CH	9/3/1998	1/10/2013
Board Review of Regulations	CHB	9/3/1998	12/10/2009
Handbooks and Directives	CHCA		5/12/2011
Administration in the Absence of Policy	CHD		1/10/2013
Fiscal Management Goals/Priority Objectives	DA	9/1/1977	1/14/2010
Financial Administration	DAB	9/1/1977	1/10/2013
Continuing Financial Stability	DAC	11/4/1999	5/12/2011
Annual Budget	DB	11/1/1977	1/10/2013
Budget Planning, Preparation and Schedules	DBC		1/10/2013
Deadlines in Budgeting Process Set by Statute	DBC-E	8/4/1994	2/11/2010
Determination of Budget Priorities	DBD	7/19/1984	1/10/2013
Determination of Budget Priorities	DBD-R	11/11/2010	
Communication of Budget Recommendations/ Budget Hearings and Reviews	DBE/DBF	7/19/1984	1/10/2013
Budget Adoption	DBG	7/19/1984	1/10/2013
Budget Referenda	DBGA	8/4/1993	5/13/2010
Budget Implementation	DBI	7/19/1984	1/10/2013
Budget Transfers	DBJ		1/10/2013
Fiscal Emergencies	DBK	11/4/1999	5/13/2010
Funding Proposals, Grants, and Special Projects	DD	7/19/1984	1/10/2013

Funds from Local Tax Sources	DEA	9/9/2010	1/10/2013
Loan Programs (Funds from State Tax Sources)	DEB	9/9/2010	1/10/2013
Revenues from Investments/Use of Surplus Funds	DFA/DFAA	10/15/1992	10/7/2010
Revenues from Investments/Use of Surplus Funds (Cash Management and Investment Procedures)	DFA-R/DFAA-R	10/7/2010	1/10/2013
Banking Services (And Deposit of Funds)	DG		5/12/2011
Authorized Signatures/Check-Writing Services	DGA/DGB		1/10/2013
Bonded Employees and Officers	DH		5/12/2011
Fiscal Accounting and Reporting	DI		1/10/2013
Accounting System/Types of Funds	DIA/DIB	9/1/1977	8/12/2010
Financial Reports and Statements	DIC	9/1/1977	1/10/2013
Record of Fixed Assets	DID	7/19/1984	1/10/2013
Audits/Financial Monitoring	DIE	04/21/1977 &	7/8/2010
Purchasing/Purchasing Authority	DJ/DJA	9/1/1977	1/10/2013
Purchasing Procedures	DJB	7/19/1984	1/10/2013
Purchasing Procedures	DJB-R		1/10/2013
Cooperative Purchasing	DJD	7/19/1984	2/11/2010
Bidding Procedures	DJE	11/4/1999	5/13/2010
Bidding Procedures	DJE-R	5/13/2010	
Vendor Relations	DJG	11/4/1999	2/11/2010
Sales Calls and Demonstrations	DJGA	7/19/1984	3/11/2010
Payment Procedures	DK	7/19/1984	1/10/2013
Payroll Procedures/Schedules	DKA	7/19/1984	1/10/2013
Salary Deductions	DKB	9/1/1977	1/10/2013
Expense Authorization/Reimbursement	DKC		1/10/2013
Payment Procedures	DK-R	12/21/1989	11/11/2010
Tax Sheltered Annuities and Salary Deferrals	DLB	12/10/2009	
Tax Sheltered Annuities	DLB-R	12/10/2009	
Cash in Buildings	DM	8/21/1980	6/10/2010
School Properties Disposition	DN	7/19/1984	1/10/2013
Equipment Relocation/Disposal Request Form	DN-E		
School Properties Disposition	DN-R	12/12/2009	1/10/2013
Environmental and Safety Program	EB		1/10/2013
Hazardous Materials	EBAB	8/18/1989	11/10/2011
Hazardous Materials	EBAB-R	5/18/1989	1/10/2013
Prevention of Disease/Infection Transmission (Handling Body Fluids)	EBBA		2/11/2010
Prevention of Disease/Infection Transmission (Handling Body Fluids and Substances)	EBBA-R	3/4/1999	8/12/2010
Accident Reports	EBBB		1/10/2013
Accident Reports	EBBB-R	5/13/2010	1/10/2013
Disaster Plans	EBCA	8/21/1980	1/10/2013
Safety Drills	EBCB	3/4/1999	1/10/2013
Bomb Threats	EBCC	3/4/1999	1/10/2013
School Closings and Cancellations	EBCE	11/3/1977	11/10/2011
School Closings and Cancellations	EBCE	11/3/1977	11/10/2011
School Closings and Cancellations	EBCE-R	8/21/1980	3/11/2010
Buildings/Grounds/Property Management	EC	3/4/1999	1/10/2013
Security/Access to Buildings	ECA/ECAB	8/12/2010	

Vandalism	ECAC	11/3/1977	1/10/2013
Buildings/Grounds/Property Management	EC-E		4/28/2010
Buildings/Grounds/Property Management	EC-R	4/28/2010	
Maintenance and Control of Materials and Equipment	EDB	3/4/1999	1/10/2013
Authorized Use of School-Owned Materials or Equipment	EDC	11/8/1993	6/10/2010
Waste Management and Recycling	EDE	3/11/2010	
Student Transportation	EEA	4/7/2005	8/24/2011
Bus Scheduling and Routing	EEAC	5/17/1984	8/24/2011
Bus Scheduling and Routing	EEAC-R	3/4/1999	8/24/2011
Bus Safety Program	EEAE	10/12/1989	4/28/2010
District Employee Requirements, Training and Responsibilities	EEAEA		11/10/2010
District Employee/Driver Requirements, Training and Responsibilities	EEAEAA	12/15/1994	11/11/2010
Drug and Alcohol Testing for Commercial Driver's Licensed Employees	EEAEAA-R	3/4/1999	11/11/2010
District Employee/Driver Requirements, Training and Responsibilities	EEAEA-R	11/11/2010	1/10/2013
Student Conduct on Buses	EEAEC/JICC	5/17/1984	8/24/2011
Student Conduct on Buses	EEAEC-R/JICC-R	2/16/1984	8/24/2011
Student Conduct on Buses	EEAEC-R/JICC-R	3/16/1984	8/24/2011
Video Cameras on Transportation Vehicles	EEAEF	5/19/1994	6/30/2011
Video Cameras on Transportation Vehicles	EEAEF-R	5/19/1994	6/30/2011
Use of Wireless Communication Devices by District Employees	EEAEG	11/3/2005	11/11/2010
Use of Wireless Communication Devices by District Employees	EEAEG-R	11/11/2010	
Extracurricular Activity Buses/Field Trips/Special Events Transportation	EEAFA		1/10/2013
Use of School Buses by Community Groups	EEAFB	5/17/1984	1/10/2013
Student Transportation in Private Vehicles	EEAG	3/4/1999	1/10/2013
Student Transportation	EEA-R	11/3/2005	8/24/2011
School-Owned Vehicles (Use of Seat Belts)	EEBA	5/17/1984	5/13/2010
Use of Vehicles on District Business	EEBB	2/4/1999	1/10/2013
Use of Vehicles on District Business	EEBB-R	3/11/2010	1/10/2013
Food Services	EF		1/10/2013
Free and Reduced-Price Food Services	EFC		1/27/2010
Free and Reduced-Price Food Services	EFC-R	7/21/1977	1/27/2010
Nutritious Food Choices	EFEA	5/27/2009	1/27/2010
Information Technology Management	EG	5/28/2008	1/10/2013
Electronic Communication	EGAEA	3/4/1999	1/10/2013
Information Technology Management	EG-R	11/17/2010	1/10/2013
Insurance Program/Risk Management	EI	9/1/1977	1/10/2013
<b>Falcon School District 49 Multi-Tiered Model of Instruction and Intervention</b>	<b>Exhibilt 1 IHBA</b>		
Insurance Program/Risk Management	FA	9/3/1998	3/11/2010
Prioritization of Facility Improvements	FBC	12/11/2008	1/10/2013
Prioritization of Facility Improvements	FBC-R	12/11/2008	2/24/2010
Facilities Funding	FD	9/3/1998	10/7/2010
Bond Campaigns	FDA	11/3/1998	6/10/2010
Site Selection and Acquisition	FEE	3/15/2006	12/9/2010

Site Selection and Acquisition	FEE-R	12/9/2010	
Construction Contracts Bidding and Awards	FEG	1/7/1999	12/9/2010
Construction Contracts Bidding and Awards	FEG-R	12/9/2010	9/8/2011
Naming of Buildings and Facilities	FF	6/8/2006	1/13/2011
Naming of Buildings and Facilities	FF-R	6/8/2006	9/8/2011
Personnel Goals/Priority Objectives	GA	4/21/1977	4/28/2010
Open Hiring/Equal Employment Opportunity and Affirmative Action	GBA		5/13/2010
FMLA Eligible Staff Leaves and Absences	GBC	6/17/2009	5/9/2013
Non FMLA Eligible Staff Leaves and Absences/Americans with Disabilities and Americans with Disabilities Amendment Act	GBCA	6/17/2009	6/27/2012
Staff Unpaid Leave of Absence	GBCAG	6/17/2009	9/8/2011
FMLA Eligible Staff Leaves and Absences	GBC-R	6/17/2009	5/9/2013
Staff Ethics/Conflict of Interest	GBEA	4/21/1977	5/9/2013
Staff Conduct and Responsibilities	GBEB	4/4/1994	7/27/2012
Staff Dress, Accessories, and Grooming	GBEBA	1/11/2001	11/11/2010
Gifts to and Solicitations by Staff	GBEBC	4/21/1980	4/28/2010
Drug-Free Workplace (Drug and Alcohol Use by Staff Members)	GBEC	5/4/1989	8/11/2011
Tobacco-Free Schools	GBED/ADC/JICG	3/20/1986	10/10/2013
Staff Use of the Internet and Electronic Communications	GBEE	3/4/1999	8/11/2011
Participatory Media Use	GBEE-1	7/11/2013	
Participatory Media Use (Regulation)	GBEE-1-R	7/11/2013	
Liability of School Personnel/Staff Protection	GBG	11/11/2010	
Staff Health (Physical and Mental Health Examination Requirements)	GBGA	5/11/2000	8/11/2011
Staff Health (Staff Members with HIV/AIDS/Communicable Diseases)	GBGA-R	5/11/2000	1/10/2013
Staff Personal Security and Safety	GBGB	3/12/2009	6/30/2011
Workers' Compensation	GBGD	3/4/1993	8/11/2011
Workers' Compensation	GBGD-R	4/18/1985	12/10/2009
Staff Sick Leave	GBGG	12/12/2010	5/9/2013
Catastrophic Leave Bank	GBGGA	7/7/1994	12/13/2012
Staff Leave's and Absences	GBGI	3/6/2003	8/11/2011
Personnel Records and Files	GBJ	4/21/1977	1/10/2013
Disclosure of Information to Prospective Employers	GBJA	1/11/2001	5/13/2010
Personnel Records and Files	GBJ-R	10/7/1993	9/8/2011
Staff Grievances	GBK	5/11/2000	11/28/2012
Employee Grievance Form	GBK-E		
Staff Grievances	GBK-R	5/11/2000	11/28/2012
Staff Identification Cards	GBM	8/12/2010	8/11/2011
Staff Identification Cards	GBM-R	8/12/2010	8/11/2011
Professional Staff	GC	5/11/2000	8/11/2011
Professional Staff Positions	GCA	5/11/2000	1/10/2013
Professional Staff Contracts and Compensation	GCB	5/11/2000	10/10/2010
Instructional Staff Contracts/Compensation/Salary Schedules	GCBA	4/21/1977	3/8/2012
Instructional Staff Contracts/Compensation/Salary Schedules	GCBA-R	4/21/1977	3/8/2012

Professional Staff Supplementary Pay Plans	GCBC	4/21/1977	5/13/2010
Professional Staff Supplementary Pay Plans/Overtime	GCBC-R		6/10/2010
Instructional Staff Sabbaticals	GCCAF	6/20/1996	10/7/2010
Instructional Staff Sabbaticals	GCCAF-R	10/7/2010	8/11/2011
Professional Staff Vacations and Holidays	GCD		1/15/2010
Instructional Staff Recruiting/Hiring	GCE/GCF	4/21/1977	8/11/2011
Posting and Advertising of Professional Vacancies	GCEC	4/21/1977	10/7/2010
Instructional Staff Recruiting/Hiring	GCE-R/GCF-R		11/11/2010
Part-Time and Substitute Instructional Staff Employment	GCG/GCGA	4/21/1977	8/11/2011
Arrangements for Substitute Teachers	GCGB-R	3/17/1988	5/9/2013
Job Sharing in Professional Staff Positions	GCGC	6/6/2002	10/7/2010
Job Sharing in Professional Staff Positions	GCGC-R	6/6/2002	8/11/2011
Part Time and Substitute Instructional Staff Employment	GCG-R/GCGA-R	3/17/1988	11/11/2010
Staff Professional Development	GCI	1/20/1983	11/11/2010
Staff Professional Development	GCI-R	1/20/1983	1/10/2013
Instructional Staff Transfer and Vacancy	GCKA	8/6/1992	9/8/2011
Instructional Staff Transfer and Vacancy	GCKA-R	8/6/1992	1/10/2013
Administrative Staff Assignments and Transfers	GCKB		10/7/2010
Length of Instructional Staff Work Day	GCLA	4/21/1977	9/9/2010
Length of Instructional Staff School Year	GCLC	05/05/1977	9/9/2010
Evaluation of Instructional Staff	GCOA	4/21/1977	3/28/2012
Evaluation of Instructional Staff	GCOA-R	10/10/1979	3/28/2012
Evaluation of Administrative Staff	GCOC	2/27/1986	8/11/2011
Evaluation of Administrative Staff	GCOC-R	2/27/1986	8/11/2011
Evaluation of Evaluators	GCOE	12/9/2010	8/11/2011
Instructional Staff Reduction in Force	GCQA	2/11/2010	4/27/2011
Instructional Staff Reduction in Force	GCQA-R	2/11/2010	4/27/2011
Resignation of Instructional Staff/Administrative Staff	GCQC/GCQD		8/11/2011
Retirement of Professional Staff	GCQE		1/14/2009
Transitional Retirement Plan	GCQEA	6/27/2001	12/12/2009
Guidelines for Employment of Retired Persons	GCQEA-R	6/27/2001	1/26/2012
Contract Nonrenewal)	GCQF	4/21/1977	9/8/2011
Professional Research and Publishing	GCS	7/27/2012	
Professional Staff Membership in Professional and Union Organizations	GCU	4/21/1977	9/8/2011
Educational Support Staff	GD	4/21/1977	5/9/2013
Educational Support Staff Positions	GDA		1/10/2013
Educational Support Staff Salary Schedules	GDBA	4/21/1977	11/11/2010
Educational Support Staff Salary Schedules	GDBA-R	4/18/1985	1/10/2013
Educational Support Personnel Vacations and Holidays	GDD	4/21/1977	8/17/1978
Educational Support Staff Recruiting/Hiring	GDE/GDF	4/21/1977	1/10/2013
Posting and Advertising of Educational Support Staff Vacancies	GDEA	4/21/1977	1/10/2013
Educational Support Staff Recruiting/Hiring	GDE-R/GDF-R		12/9/2010
Part-Time and Substitute Educational Support Staff Employment	GDG	4/18/1985	1/10/2013
Educational Support Staff Transfer and Vacancy Policy	GDJ	2/4/1993	1/13/2011
Educational Support Staff Transfer and Vacancy Procedure	GDJ-R	2/4/1993	1/10/2013
Educational Support Staff Schedules and Calendars	GDK	4/21/1977	1/10/2013

Educational Support Staff Career Development	GDM	8/4/1994	1/10/2013
Evaluation of Educational Support Staff	GDO		11/11/2010
Evaluation of Educational Support Staff	GDO-R		11/11/2010
Educational Support Personnel Reduction in Force	GDQA	5/11/2000	2/11/2010
Education Support Personnel Reduction in Force	GDQA-R	2/11/2010	1/10/2013
Resignation of Educational Support Staff	GDQB	8/4/1993	1/10/2013
Retirement of Educational Support Staff	GDQC		11/11/2010
Educational Support Staff Transitional Retirement Plan	GDQCA	6/27/2001	12/9/2010
Educational Support Staff Transitional Retirement Plan	GDQCA-R	6/27/2001	1/10/2013
Discipline, Suspension, and Dismissal of Educational Support Staff	GDQD	4/21/1977	5/11/2000
Academic Freedom	IB		1/14/2010
School Year/School Calendar/Instruction Time	IC/ICA	04/21/1977	9/8/2011
School Year/School Calendar/Instruction Time	IC/ICA -R	2/11/2010	
Organization of Instruction	IE	11/3/1977	9/8/2011
Curriculum Development	IGA		9/8/2011
Curriculum Adoption	IGD		11/10/2011
Curriculum Review	IGF		1/27/2010
Basic Instructional Program	IHA	11/3/1997	11/11/2010
Special Education Programs for Handicapped/Disabled/Exceptional Students	IHAB	11/3/1977	7/8/2010
History and Civil Government Education	IHAC	9/2/1999	1/27/2010
Law-Related Education	IHACA	9/2/1999	2/24/2010
Physical Education	IHAE	9/2/1999	10/27/2011
Character Education	IHAK	3/11/2010	10/27/2011
Teaching about Religion	IHAL	11/3/1977	7/8/2010
Teaching about Religion	IHAL-R		
Health Education	IHAM	11/3/1977	2/24/2010
Teaching about Drugs, Alcohol, and Tobacco	IHAMA	11/3/1977	10/27/2011
Family Life/Sex Education	IHAMB	9/2/1999	10/27/2011
HIV/AIDS Education	IHAMC		10/27/2011
Exemption Procedure	IHAM-R/IHAMB-R/IHAMC-R	9/3/1998	2/24/2010
Basic Instructional Program	IHA-R	11/11/2010	
Response to Intervention (RtI)	IHBAA	8/12/2010	
Response to Intervention (RtI)	IHBAA-R	8/12/2010	11/10/2011
Special Education Programs for Handicapped/Disabled/Exceptional Students	IHBA-R	7/8/2010	
Gifted and Talented Education	IHBB		10/27/2011
Compensatory Education (Title I)	IHBD	12/3/1987	11/13/2003
Compensatory Education (Title I)	IHBD-R	11/13/2003	7/8/2010
English Language Learner	IHBEA	9/2/1999	7/8/2010
Homebound Instruction	IHBF	8/12/2010	
Home Schooling	IHBG	10/1/1987	10/27/2011
Primary/Preprimary Education	IHBIB		2/9/2012
Primary/Preprimary Education	IHBIB-R	9/7/2000	8/12/2010
Student Travel	IHCB/JJH	1/17/1990	6/30/2011
Student Travel	IHCB/JJH	1/17/1990	6/30/2011

Travel Study (Parent Permission/Consent)	IHCB-E-1/JJH-E-1	8/4/1994	6/30/2011
Travel Study (Parent Permission/Consent)	IHCB-E-1/JJH-E-1	8/4/1994	6/30/2011
Student Travel	IHCB-R/JJH-R	1/17/1990	6/30/2011
Student Travel	IHCB-R/JJH-R	1/17/1990	6/30/2011
Post-Secondary Options/Concurrent Enrollment	IHCDA	11/7/1991	5/13/2010
Post-Secondary Options/Concurrent Enrollment	IHCDA-R	11/7/1991	10/27/2011
Adult/Community Education	IHD	9/13/1990	10/27/2011
Class Size	IIB	11/3/1977	10/27/2011
Instructional Resources and Materials	IJ	11/3/1977	10/27/2011
District 49 Worksheet for Selecting Supplementary Materials	IJ-E-1		
Falcon School District 49 MOVIES PERMISSION FORM	IJ-E-2		
Textbook Selection and Adoption	IJJ	9/2/1999	10/27/2011
Supplementary Materials Selection and Adoption	IJK	8/10/2000	7/8/2010
SUPPLEMENTARY MATERIALS SELECTION AND ADOPTION	IJK-R	9/3/2007	7/8/2010
Library Materials Selection and Adoption	IJL	9/2/1999	10/27/2011
The Library Bill of Rights	IJL-E	7/21/1983	4/28/2010
Library Materials Selection and Adoption	IJL-R	7/21/1983	5/13/2010
Instruction through Online Learning	IJNDAB	12/9/2010	4/11/2013
Instruction through Online Learning	IJNDAB-R	12/9/2010	4/11/2013
School Website Publishing	IJNDB	4/11/2013	
School Website Publishing	IJNDB-R	4/11/2013	
Instructional Resources and Materials	IJ-R	9/13/2007	4/28/2010
Academic Achievement	IK	11/17/2010	
Grading/Assessment Systems	IKA	9/2/1999	6/30/2011
Report Cards/Progress Reports	IKAB	8/10/2000	8/12/2010
Weighted Grading	IKCA	4/4/2002	4/8/2012
Ensuring All Students Meet Standards	IKE	11/3/1977	6/30/2011
Graduation Requirements	IKF		3/8/2012
Early Graduation	IKFA	12/3/1987	10/27/2011
Graduation Exercises	IKFB	1/21/1991	2/24/2010
Evaluation of Instructional Programs	IL	11/3/1977	10/27/2011
District Program Assessments	ILBA		10/27/2011
State Program Assessments	ILBB		4/28/2010
Literacy and Reading Comprehension Assessments (Third Grade Literacy)	ILBC	5/8/1998	4/28/2010
Teaching Methods	IMA	9/2/1999	2/24/2010
Teaching about Controversial/Sensitive Issues	IMB	9/2/1999	8/12/2010
Exemptions from Required Instruction	IMBB		2/24/2010
Flag Displays	IMBD	9/2/1999	10/27/2011
Teaching About Controversial/Sensitive Issues	IMB-R	9/13/2007	10/27/2011
Patriotic Exercises	IMDA	4/28/2010	
Equal Educational Opportunities/ Non-Discrimination/Non-Harassment of Students	JB		7/27/2010
Nondiscrimination on the Basis of Sex	JBA	12/9/2010	10/27/2011
Nondiscrimination on the Basis of Sex	JBA-E	12/9/2010	10/27/2011
Equal Education Opportunities/Non-Discrimination/Non-Harassment of Students	JB-R	1/14/2010	

School Attendance Areas	JC	11/3/1977	10/27/2011
Compulsory Attendance Ages	JEA	8/4/1994	5/13/2010
Entrance Age Requirements	JEB	8/4/1994	3/28/2012
Admission and Denial of Admission	JF	11/3/1977	7/27/2012
Residency Requirements for Admission	JFAA	9/7/2000	4/8/2010
Continuing Enrollment of Nonresident Students	JFAB	11/3/1977	11/11/2010
Nonresident Tuition Charges	JFABA	9/2/2004	
Admission of Non-immigrant Foreign Students	JFABB	2/14/1991	4/28/2010
Admission of Non-immigrant Foreign Students	JFABB-R	2/14/1991	10/27/2011
Homeless Students	JFABD	4/28/2010	
School Choice/Open Enrollment Transfer Policy	JFBA	11/3/1977	6/30/2011
School Choice/Open Enrollment Transfer Policy	JFBA-R	11/8/1990	6/30/2011
Inter-District Choice/Open Enrollment	JFBB	5/16/1996	10/27/2011
Student Withdrawal from School/Dropouts	JFC	11/10/2005	4/28/2010
Student Withdrawal from School/Dropouts	JFC-R	11/10/2005	5/13/2010
Admission and Denial of Admission	JF-E	9/7/2000	4/27/2012
Assignment of Continuing Students to Classes (Elementary School)	JFG	8/10/2000	4/8/2010
Admission and Denial of Admission	JF-R	4/8/2010	4/27/2012
Student Attendance	JH	5/19/1994	10/5/2000
Truancy	JHB	5/13/1994	7/8/2010
Truancy	JHB-R	7/8/2010	
Released Time for Students	JHC	11/3/1977	11/11/2010
Open/Closed Campus (High School/Middle School/Elementary School)	JHCA	May-94	6/25/2012
Exclusions and Exemptions from School Attendance	JHD		10/27/2011
Exclusions and Exemptions from School Attendance	JHD-R	5/19/1994	10/7/2010
Student Attendance	JH-E	4/8/2010	6/30/2011
Student Attendance	JH-R	10/5/2000	7/8/2010
Student Conduct	JIC	5/19/1994	9/12/2013
Student Dress Code	JICA	11/3/1977	9/12/2013
Care of School Property by Students	JICB	11/3/1977	1/27/2010
Student Conduct on Buses	JICC (EEAEC/JICC)	11/3/1977	9/12/2013
Code of Conduct	JICDA	5/19/1994	9/12/2013
Violent and Aggressive Behavior	JICDD	7/12/2001	9/12/2013
Bullying Prevention and Behavior	JICDE	1/10/2002	7/21/2011
Cyber Bullying	JICDF	5/10/2010	
Cyber Bullying	JICDF-R	5/13/2010	
School-Related Student Publications	JICEA	2/14/1991	10/27/2011
School-Related Student Publications (School Publications Code)	JICEA-R	5/19/1994	10/27/2011
Student Distribution of Noncurricular Materials	JICEC	5/19/1994	1/14/2010
Student Distribution of Noncurricular Materials	JICEC-R	5/19/1994	1/14/2010
Student Expression Rights	JICED	8/10/2000	1/14/2010
Secret Societies/Gang Activity	JICF	5/19/1994	6/30/2011
Secret Societies/Gang Activity	JICF-R	9/2/1999	3/24/2010
Tobacco-Free Schools	JICG/ADC/GBED	3/20/1986	10/10/2013
Drug and Alcohol Involvement by Students	JICH	01/23/01986	9/12/2013
Drug and Alcohol Involvement by Students	JICH-R	9/10/1987	9/12/2013

Weapons in School	JICI	5/19/1994	9/12/2013
<b>Weapons in School (Gun Free Schools Act) (Definition of "Firearm")</b>	<b>JICI-R</b>		
Use of Electronic Communication Devices	JICJ	10/3/2002	9/12/2013
Students of Legal Age	JID		4/28/2010
Pregnant/Married Students	JIE/JIG	9/2/1999	4/8/2010
Student Interviews and Searches	JIH	11/3/1977	9/12/2013
Parking Lot Searches	JHIB	5/19/1994	4/28/2010
Student Interviews and Searches	JIH-R	7/8/2010	6/30/2011
Student Activities (Cocurricular and Extracurricular)	JJ	9/2/1999	11/11/2010
Student Organizations (Secondary Schools)	JJA	9/2/1999	4/28/2010
Student Organizations (Secondary Schools)	JJA-R	1/23/1986	10/27/2011
Student Activities Funds	JJF	12/21/1989	10/27/2011
Extracurricular Activity Eligibility	JJJ	8/4/1994	10/10/2013
Extracurricular Activity Eligibility	JJJ-R	7/8/2010	10/10/2013
Student Discipline	JK		9/12/2013
Discipline of Students with Disabilities	JK-2	8/13/1998	10/27/2011
Discipline of Students with Disabilities	JK-2-R	7/8/2010	10/27/2011
Use of Physical Intervention and Restraint	JKA		7/8/2010
<b>Student Restraint Incident Report Form</b>	<b>JKA-E</b>		
<b>Use of Physical Intervention and Restraint</b>	<b>JKA-R</b>		
Student Detention	JKB	5/19/1994	7/8/2010
Disciplinary Removal from Classroom	JKBA	8/10/2000	6/30/2011
Disciplinary Removal from Classroom	JKBA-R	8/10/2000	4/8/2010
Suspension/Expulsion of Students (and Other Disciplinary Interventions)	JKD/JKE		9/12/2013
Suspension/Expulsion of Students	JKD-E/JKE-E	Date Unknown	7/27/2012
Suspension/Expulsion of Students	JKD-R/JKE-R		7/27/2012
Educational Alternatives for Expelled Students	JKF	8/13/1998	7/27/2012
Educational Alternatives for Expelled Students	JKF-R	8/13/1998	7/27/2012
Expulsion Prevention	JKG	8/13/1998	9/12/2013
Student Discipline	JK-R	5/19/1994	9/12/2013
Student Insurance Programs	JLA	11/2/1999	9/9/2010
Student Health Services and Records	JLC		8/12/2010
Physical Examinations of Students	JLCA	9/2/1999	7/8/2010
Immunization of Students	JLCB	11/3/1977	7/21/2011
Immunization of Students	JLCB-R	2/17/1977	7/21/2011
Communicable/Infectious Diseases Students with HIV/AIDS	JLCC	11/2/1999	10/27/2011
Communicable/Infectious Diseases Students with HIV/AIDS	JLCC-R	1/23/1986	10/27/2011
Administering Medications to Students	JLCD		11/11/2010
Students with Food or Environmental Allergies	JLCDA	4/8/2010	
<b>Administering Medications to Students</b>	<b>JLCD-E</b>		
Administering Medicines to Students	JLCD-R	10/6/2005	11/11/2010
First Aid and Emergency Medical Care	JLCE		8/12/2010
First Aid and Emergency Medical Care	JLCE-R	8/12/2010	
Student Health Services and Records	JLC-R	8/12/2010	
Screening/Testing of Students (And Treatment of Mental Disorders)	JLDAC	9/7/2000	11/11/2010

Reporting Child Abuse/Child Protection	JLF		10/27/2011
Report of Child Abuse	JLF-E	6/17/1993	9/2/1999
Reporting Child Abuse/Child Protection	JLF-R		10/27/2011
Supervision of Students	JLIA	11/4/1999	1/27/2010
Early Dismissal of Students	JLIB	11/4/1999	5/13/2010
Early Dismissal of Students	JLIB-R	4/28/2010	
Student Concerns, Complaints, and Grievances	JLL	7/12/2001	7/8/2010
Student Fees, Fines and Charges	JQ	11/3/1977	7/8/2010
Student Fees, Fines, and Charges	JQ-R	7/8/2010	6/30/2011
Student Records/Release of Information on Students	JRA/JRC	11/3/1977	6/30/2011
Student Records/Release of Information on Students (Notification to Parents and Students of Rights Concerning Student Education Records)	JRA/JRC-E-1	9/7/2000	6/30/2011
Student Records/Release of Information on Students) (Opt-Out Form for Disclosure of Information to Military Recruiters)	JRA/JRC-E-2	7/8/2010	
Student Records/Release of Information on Students (Notification to Parents and Students of Rights Concerning Student School Records)	JRA-E/JRC-E	9/7/2000	7/10/2003
Student Records/Release of Information on Students (Review, amendment and hearing procedures)	JRA-R/JRC-R	6/30/2011	
Sharing of Student Records/Information between School District and State Agencies	JRCA	8/10/2000	10/27/2011
Student Use of the Internet and Electronic Communications	JS	5/1/1997	9/12/2013
Student Use of the Internet and Electronic Communications (Annual Acceptable Use Agreement)	JS-E		12/13/2013
Student Use of the Internet and Electronic Communications	JS-R	7/8/2010	12/13/2012
Parent Involvement in Education	KB	8/12/2010	10/27/2011
Custodial and Noncustodial Parent Rights and Responsibilities (Allocation of Parental Responsibilities)	KBBA	7/12/2001	
Custodial and Noncustodial Parent Rights and Responsibilities (Allocation of Parental Responsibilities)	KBBA-R	7/12/2001	6/30/2011
Public Information and Communications	KD	9/19/1996	11/10/2011
Public's Right to Know/Access to Information	KDB	9/19/1996	10/27/2011
Public's Right to Know/Access to Information	KDB-R	7/12/2005	10/27/2011
Crisis Management	KDE	9/7/2000	10/27/2011
Crisis Management Communications	KDEA	9/7/2000	10/27/2011
Crisis Management Communications	KDEA-R	9/7/2000	10/27/2011
Public Concerns/Complaints	KE	11/17/2010	
Public Concerns/Complaints about Instructional Resources	KEC	7/21/1983	3/11/2010
Public Concerns/Complaints about Instructional Resources (Citizen's Request for Reconsideration of Instructional Materials)	KEC-E		
Community Use of District Real Property (for Non-District Use)	KF	11/17/1977	10/27/2011
Public Conduct on District Property	KFA	8/16/1984	10/27/2011
Community Use of District Real Property (Definitions, Regulations, and Procedures)	KF-R	9/16/1993	10/27/2011
Guest User Policy	KGB*	10/10/2013	10/10/2013
Distribution/Posting of Non-curricular Materials	KHC	10/27/2011	9/13/2012

Distribution/Posting of Non-curricular Materials	KHC-R	1/14/2010	9/13/2012
Visitors to Schools	KI		8/12/2010
Relations with Election Authorities (Voter Registration)	KLB	8/4/1994	1/27/2010
Relations with State Agencies	KLK	11/3/1977	2/11/2010
Relations with Military Recruiters, Postsecondary Institutions, and Prospective Employers	KLMA	7/10/2003	4/28/2010
Relations with Other Schools and School Systems	LB		3/11/2010
Relations with Charter Schools	LBD	9/7/1995	5/9/2013
Relations with Charter Schools Charter School Application	LBD-E	9/7/1995	5/9/2013
Relations with Charter Schools (Procedures for Establishment, Review, Renewal, Revocation and Closure)	LBD-R	9/7/1995	5/9/2013
Student Teaching and Internships	LDA	4/17/1977	3/11/2010
COLOR CODE: RED=5+ years/YELLOW=2-5 years/GREEN=under review/NO COLOR=under 2 years			



## **BOARD OF EDUCATION AGENDA ITEM 8**

<b>BOARD MEETING OF:</b>	October 23, 2013
<b>PREPARED BY:</b>	Donna Teubner, Designated Election Official
<b>TITLE OF AGENDA ITEM:</b>	Review of Post-Election Scheduling
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Review post-election timeline to administer oath of office to elected board directors, set meeting date for officer election and reorganizational meeting. The board should determine if all board members and chief officers will attend the CASB annual convention and whether to hold a board retreat during the convention and on January 4, 2014.

**RATIONALE:** To ensure a smooth transition post-election.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Certified election results should be posted on November 19, 2013 per Jeff Weston at the El Paso County Elections Office. The candidates must take the oath of office within ten (10) days after receiving the certificate of election or by November 29th. December 6<sup>th</sup> is the last day for the board to hold officer election and reorganization meeting.

The CASB 73<sup>rd</sup> Annual Convention, Building Better Boards, will be held on December 5<sup>th</sup> through 8<sup>th</sup> at The Broadmoor. A foundations boot camp for new board members will be held on Thursday, December 5<sup>th</sup>. Registration may be completed at any time, but no refunds will be made after November 21<sup>st</sup>. Substitutions are not allowed. Currently there are no rooms available at The Broadmoor, but there is a waiting list.

The board has typically held a board retreat on the first Saturday in January, the 4<sup>th</sup>. It was suggested that the board might hold a mini-retreat sometime during the CASB convention.

**RELATIONSHIP TO THE VISION/MISSION OF THE DISTRICT GOALS ADDRESSED:**

Student Achievement and Performance	<u>X</u>	Staff Empowerment and Support	<u>X</u>
Parent/Community Engagement	<u>X</u>	Social and Ethical Responsibility	<u>X</u>
Operational Efficiency and System Effectiveness	<u>X</u>		

**FUNDING REQUIRED:** Yes \_\_\_ No X

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:**

**APPROVED BY:** Peter Hilts, CEO

**DATE:** October 15, 2013



## LOCAL SCHOOL BOARD

### SCHOOL DIRECTOR ELECTION TIMELINE

DATE	ACTION/EVENT
<b>November 5, 2013</b>	<b>ELECTION DAY</b> Polls open at 7 a.m. and remain open until 7 p.m. §1-7-101 Any eligible elector who is unable to go to polls because of conditions arising after the closing date for mail-in ballot applications may apply for emergency mail-in ballot before 5 p.m. on election day. The emergency ballot must be returned by 7 p.m. on election day. All envelopes containing emergency mail-in ballots shall be in the hands of the county clerk no later than 7 p.m. on election day. §1-8-115(1), (2) §1-8-113(1)(a), §1-8.3-111, §1-8.3-113(1),(2), §1-41-102(1), Art. X, sec. 20(3)(a)
<b>November 19, 2013</b> (14 days after election)  (10 business days after election)	<b>Counting of provisional ballots</b> Last day for the county clerk to verify and count provisional ballots. §1-8.5-105(5)  <b>Ballot issue reporting</b> If the district had a ballot issue, send a copy of the ballot marked "sample" to Colorado Department of Education with the number of votes cast for and against the question. 1 CCR 301-39 Rule 2254-R-13.01
<b>November 22, 2013</b> (17 days after election)	<b>Survey of returns</b> Last day for canvassers to certify to the designated election official the official abstract of votes for the school district. §1-10-203(1)  <b>Certificate of election</b> Immediately after the final abstract has been prepared and certified, the designated election official shall notify the candidates of their election to office and deliver the certificate of election. §1-11-103(1)
<b>December 2, 2013</b> (no later than 10 days after receiving certificate of election so long as abstract received on November 22)	<b>Oath of office</b> No later than 10 days after receiving the certificate of election, the candidate must take oath of office or else the seat is vacant by operation of law. §22-31-125



## LOCAL SCHOOL BOARD

### SCHOOL DIRECTOR ELECTION TIMELINE

DATE	ACTION/EVENT
<b>December 5, 2013</b> (30 days after election)	<b>Fair Campaign Practice Act filing</b> Candidate must file a post-election contribution and expenditure report by this date. This report will cover from October 28 through November 30. <i>§1-45-109(1)(c), §1-45-108(2)(a)(II), §1-45-108(2)(e)</i>
<b>December 6, 2013</b> (within 15 days after district receives the official abstract of votes if abstract received on November 22)	<b>Organizational meeting</b> Last day for school board to hold officer election and reorganization meeting after district receives the official abstract of votes. <i>§22-32-104(1)</i>
	<b>Promptly following the organizational meeting:</b> Send the names, addresses, identification of office and length of term of office of each school director and the date of election or appointment of each board officer to the Colorado Department of Education. <i>§22-32-109(1)(d)</i> Also include a duplicate of each certificate of election or appointment. <i>§ 22-31-129(2)</i>

## CASB

### Agenda at a Glance

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#### Wednesday, Dec. 4

- |            |                                 |
|------------|---------------------------------|
| 2 – 5 p.m. | Convention registration open    |
| 3 – 7 p.m. | CASB Board of Directors Meeting |
- 

#### Thursday, Dec. 5

- |                 |                              |
|-----------------|------------------------------|
| 7 a.m. – 5 p.m. | Convention registration open |
|-----------------|------------------------------|

- |                  |                        |
|------------------|------------------------|
| 7:30 – 8:30 a.m. | Early Bird CASB Coffee |
|------------------|------------------------|

- |                                      |  |
|--------------------------------------|--|
| 9 – 11:30 a.m.<br>and 12:30 – 3 p.m. |  |
|--------------------------------------|--|

#### **Preconvention sessions**

- New Board Members: Foundations Boot Camp (*full-day session*)
- Local Control in Rural Colorado: Building a Custom Education for Your Students (*full-day session*)
- Key People Workshop (*full-day session for superintendents' secretaries and secretaries to the board*)
- Leading, Learning, Listening: The Role of the Board President (*morning session only*)
- Turnaround Schools & Districts: Strategies for Success & Sustainability (*afternoon session only*)
- Spotlight on Superintendents (*afternoon session only*)

- |                         |                     |
|-------------------------|---------------------|
| 11:30 a.m. – 12:30 p.m. | Preconvention lunch |
|-------------------------|---------------------|

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|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3 – 5:30 p.m. | <i>New day and time!</i><br><b><u>73rd Annual Business &amp; Leadership Meeting</u></b><br><i>Elections, Resolutions &amp; Legislative Connections</i> |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|

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|---------------|--------------------------------------------------------------------|
| 4 – 5:30 p.m. | <i>New this year</i><br>Exhibitor-hosted reception in Exhibit Hall |
|---------------|--------------------------------------------------------------------|
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#### Friday, Dec. 6

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|-----------------|------------------------------|
| 7 a.m. – 5 p.m. | Convention registration open |
|-----------------|------------------------------|

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| 7 a.m. – 5 p.m. | <b><u>Exhibit Hall open</u></b> |
|-----------------|---------------------------------|

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|------------|---------------------------------------|
| 7 – 9 a.m. | Continental breakfast in Exhibit Hall |
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|------------------|---------------------------------------------------|
| 7:30 – 9:30 a.m. | ■ Colorado Rural Schools Caucus Breakfast Meeting |
|------------------|---------------------------------------------------|

- CHSAA/CASSA Breakfast Meeting
- FRN Breakfast Meeting
- DASSC Breakfast Meeting

8 a.m. – 4:30 p.m.

**Student Leadership Strand**

9 – 9:30 a.m.

Student Leadership and Board Member Networking Session

10 a.m. – Noon

**FIRST GENERAL SESSION**

Get Switched On: The Power of School Board Leadership  
Chip Eichelberger, CSP

Noon – 1:30 p.m.

**SECOND GENERAL SESSION AND LUNCHEON**

Special Invited Guest: Gov. John Hickenlooper

2 – 5 p.m.

**Breakout sessions**

5 – 7 p.m.

CASB Welcome Reception

**Saturday, Dec. 7**

7 a.m. – 5 p.m.

Convention registration open

7 a.m. – 1 p.m.

**Exhibit Hall open**

7 – 8:30 a.m.

Continental breakfast in Exhibit Hall

8 a.m. – Noon

**Colorado Council of School Board Attorneys Annual Meeting**

9 – 11 a.m.

**THIRD GENERAL SESSION AND STUDENT DIALOGUE**

STEM 2.0: Transformational Thinking for School Leaders  
Jim Brazell, president, VentureRamp Inc.

9 a.m. – 3 p.m.

**Student Leadership Strand**

11 a.m. – 1 p.m.

Dedicated Exhibit Hall time

- 11:30 a.m. – Lunch (*box lunch provided*)
- Noon – Prize drawing (*must be present to win*)

1:15 – 2:45 p.m.

**Distinguished Speaker Series**

3 – 4:15 p.m.

**Breakout sessions**

**Sunday, Dec. 8**

7:30 – 9 a.m.

Networking breakfast

9 – 11 a.m.

**FOURTH GENERAL SESSION**

Leadership & Learning: Closing the Gaps Between What Sounds Good and What Gets Done

Jim Bearden, CSP

11 a.m. – 12:30 p.m.

CASB Board of Directors Meeting

CASBPreconvention Sessions

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**Thursday, Dec. 5****9 – 11:30 a.m. and 12:30 – 3 p.m. (lunch included)**

CASB's preconvention programs give school leaders in-depth insight into topics vital to their governing and leadership role. Choose a full-day session, or mix and match with any morning or afternoon session. Sign up when you register for the convention; there is an additional charge to attend.

**9 a.m. – 3 p.m.****New Board Members: Foundations Boot Camp**

*Kathleen Sullivan, chief counsel and Beth Friel, staff attorney, CASB; Mike Lee, chief financial officer, Morgan County Re-3; Tracie Rainey, executive director, Colorado School Finance Project; Lisa Medler, executive director of improvement planning, and Erin Lofton, UIP professional development, Colorado Department of Education; Randy Black, director of member relations, CASB*

Develop essential leadership skills and knowledge with a can't-miss workshop centered on the actions and styles of effective and successful boards **A must for new board members!**

- Leadership – Hear and practice the habits and principles that frame the work of great governing.
- Legal – Get to know the legal foundation of great governing and the consequences of poor choices.
- Finance – Become aware of the major financial challenges of local budgeting and community understanding. Practice budgeting through top priorities and effective decision-making.
- Student achievement – Get in touch with the work of boards in the new era of “all students proficient.” Review and discuss board responsibilities with accountability, standards, achievement progress and proficiency.

**9 a.m. – 3 p.m.****Local Control in Rural Colorado: Building a Custom Education for Your Students**

One size does not fit all. There is great value in an education customized for the students who share your community, but crafting it takes time and effort.

**Local control is not easy, but at its best, there is no better way to govern public education.** In this session, you'll gather with your fellow rural board members to build up your knowledge, sharpen your boardmanship skills and discover new tools to help your hometown schools survive and thrive in today's world. Learn from others' experiences with pushing the bounds of local control and discover what your board could build for your local schools.

**9 a.m. – 3 p.m.****Key People Workshop**

There's an APP for That! (**A** Perfect **P**olicy)

*(for superintendents' secretaries and secretaries to the board)*

Improve your APP skills. Join CASB's policy team for a fun but focused analysis of several key policy issues. Learn how CASB's

policy resources can help you update your APPs. Sneak preview: What APPs are in the works for 2014? CASB's legal team will also walk you through hot legal topics in education. In the afternoon, choose from two lively breakout sessions: Make CASB's policy webpage work for you or Q&A with CASB's policy counsel.

### **Key People Agenda**

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#### **9 – 11:30 a.m.**

##### **Leading, Learning, Listening: The Role of the Board President**

*(for current and aspiring board presidents)*

This interactive workshop will explore the essential skills board presidents need to impact the quality of your board's work and how you can effectively juggle your leadership role with other responsibilities and duties.

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#### **12:30 – 3 p.m.**

##### **Turnaround Schools & Districts: Strategies for Success & Sustainability**

With 65 low-performing schools and districts now on the clock for turnaround remedies outlined in SB 163, district leaders are faced with overseeing local improvement plans, while also implementing state-directed strategies. Join us as we discuss a practical

framework to help district leaders work through the challenges of overhauling their school systems to help improve student performance. The session will explore terminology and ratings surrounding low-performing schools, and we will look closely at some of the legal and policy questions and challenges. You also will hear success stories from schools and districts that have overcome hurdles and made significant inroads with turnaround plans that are leading to sustainable improvement for all students.

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#### **12:30 – 3 p.m.**

##### **Spotlight on Superintendents** *(for current and aspiring superintendents)*

The critical leadership role of the superintendent takes center stage at this preconvention session – an annual CASB tradition. With increased demands and challenges placed on school executives, the importance of flexible and collaborative school district management and leadership has never been greater. Gather with your fellow statewide school leaders to explore how you can thrive in your role as a superintendent, while working together with your board and engaging your community.

## CASB

### General Sessions

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#### First General Session

Friday, Dec. 6, 10 a.m. – Noon

##### **Get Switched On: The Power of School Board Leadership**

*Chip Eichelberger, CSP*

How can you be “switched on” for every board meeting, every phone call and every time you walk in the door at home? In this engaging presentation, Chip will help you recapture the power of momentum and ask yourself challenging questions: What’s the difference between a good and great school leader, and a good and great school board?



He’ll explore a number of areas to help you enhance your role as a leader, including keys to achieving long-term success and balance, closing the gap between where you are and where you can be, how your current vision will dictate your destination, how to proactively embrace change and seize opportunities, and what issues you need to confront and take action on now.

Over the last 20 years, Chip Eichelberger has challenged, enlightened and motivated attendees at nearly 1,000 conventions across the country. His high-energy, engaging and interactive presentations help inspire and energize teams, and challenge each person to take a hard look at their attitude and re-evaluate their current routine for life and work. Chip is a Certified Speaking Professional. The CSP designation is the highest earned designation awarded by the National Speakers Association to recognize proven expertise and experience. Fewer than 7 percent of speakers worldwide have earned this designation.

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#### Second General Session and Luncheon

Friday, Dec. 6, Noon – 1:30 p.m.

*Special Invited Guest: Gov. John Hickenlooper*

A tradition of engaging with colleagues from around the state sets the stage for our popular luncheon. CASB has invited Colorado Gov. John Hickenlooper to address the convention and share his hopes and goals for Colorado education.



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#### Third General Session and Student Dialogue

Saturday, Dec. 7, 9 – 11 a.m.

##### **STEM 2.0: Transformational Thinking about STEM for School Leaders**

*Jim Brazell, president, VentureRamp Inc.*

Join technology forecaster Jim Brazell as he offers a conceptual framework designed to help school board members understand STEM (Science, Technology, Engineering, Mathematics) as it relates to educational transformation. Hear about successful districts that have embraced STEM as a way to transform the whole school experience by focusing on the integration of traditional education with contemporary tools and techniques. Jim will explore how this movement toward innovation practice is the basis for transforming teaching, learning and leading in schools.



You’ll leave with a greater perspective of STEM that clarifies the why and the how of school transformation, as well as tools for thinking about STEM as a basis for innovation in your own district. Following his keynote, Jim will engage students in a dialogue about STEM.

*Jim Brazell has two decades of experience in education, technology and business innovation. As president of VentureRamp Inc., he serves entrepreneurial, industrial, academic and government clients globally. A social forecaster and technology strategist, Jim focuses on innovation and change in 21st century education, work and economic development. He has led innovation projects and design initiatives for think tanks, corporations and schools across the nation. In 2012, he was recognized by the Society for Design and Process Science, and was recognized in 2011 by Time Warner as a STEM Champion for Advocacy of STEM+ARTS.*

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**Fourth General Session**

Sunday, Dec. 8, 9 – 11 a.m.

**Leadership & Learning: Closing the Gaps Between What Sounds Good and What Gets Done**

*Jim Bearden, CSP*



Closing the gaps between what sounds good (mission statements, core values or core beliefs) and what gets done (the district's true culture) is a key role for district leaders.

Many school district foundational documents have two things in common: They all sound good, and they have little or no impact on district employees' behavior or student performance.

In this keynote presentation, Jim will lay out the truths about the relationship between district leadership behavior and response to challenges and changes, expose the myth that stands as a very real barrier to achieving and sustaining district success, and describe specific actions district leaders can take to consciously create cultures that enforce and support behavior essential to district success.

*From military officer to corporate executive, Jim Bearden has learned why some people step up and others don't, and helps leaders close the gap between what sounds good and what gets done. He has been a full-time speaker/consultant for 27 years working with more than 1,600 audiences, including state school board associations and individual school districts and boards. In addition to writing more than 300 articles for trade publications, Jim also has authored a book, "The Relentless Search for Better Ways," on achieving individual and organizational success.*

CASBBreakout Sessions

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**Friday, Dec. 6, 2 – 5 p.m.**

**Saturday, Dec. 7, 3 – 4:15 p.m.**

CASB's breakout sessions have a long- standing tradition of providing intriguing content with a wide variety of topics to choose from. Often led by school board members and district staff, you'll find a session relevant to your local needs. A complete schedule of breakout session times, titles and descriptions will be posted here in mid-October.



CASBDistinguished Speaker Series

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**Saturday, Dec. 7**  
**1:15 – 2:45 p.m.**

Last year's popular series continues its second year of noted speakers who will share their experiences and discuss today's most compelling topics in Colorado education. With profound insights and lively discussion, our Distinguished Speakers Series is guaranteed to inspire and inform. A complete schedule of speakers and topics will be available in mid-October.



CASBAnnual Business Meeting

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**New day and time!****73rd Annual Business & Leadership Meeting*****Elections, Resolutions & Legislative Connections*****Thursday, Dec. 5, 3-5:30 p.m.**

School board members and superintendents are encouraged to enhance their leadership roles by joining us for an afternoon of CASB business and an opportunity to connect with policymakers. Appointed delegates will convene to elect CASB directors and Colorado High School Activities Association representatives. They also will address other CASB business, including reviewing resolutions adopted at the Delegate Assembly in October and considering any floor resolutions.

Following the business portion of the meeting, school leaders will learn about CASB's advocacy agenda for the 2014 legislative session, and hear from a panel of legislators who will discuss education issues that the legislature is expected to take up at the upcoming session.



CASB

## Registration Information



Registrations will be accepted online only. If your school district or BOCES is a CASB member, then all board members, staff and students are eligible for the member rate. Nonmembers are welcome to attend.

**Convention Pricing**

	<b>CASB Members</b>	<b>Non-Members</b>
Preconvention, Thursday, Dec. 5	\$135	\$185
Friday-Sunday, Dec. 6-8	\$345	\$430
Friday, Dec. 6 Only	\$255	\$295
Saturday, Dec. 7 Only	\$230	\$270
Student Leadership Strand *	\$195	\$235

\* per student or student sponsor

**Meals included with registration fees**

Thursday	beverage service, plated lunch
Friday	continental breakfast, formal luncheon, beverage service and reception
Saturday	continental breakfast, box lunch and beverage service
Sunday	breakfast buffet and beverage service

*Please note cancellations must be received no later than Nov. 21, 2013. There will be a \$25 processing fee charged for all cancellations. No refunds will be given after the cancellation deadline or for no-shows. CASB encourages registration substitutions from within your district, but you will need to contact Debbie Flynn one week prior to the event at [dflynn@casb.org](mailto:dflynn@casb.org).*



CASB**Broadmoor Reservation Information**

**For alternate hotel information click here.**



**THE  
BROADMOOR**  
COLORADO SPRINGS

1 Lake Avenue  
Colorado Springs, CO 80906  
800-634-7711

**Broadmoor Room Availability**

**SOLD OUT NIGHTS: Dec. 5, 6 and 7** (as of 10/8/13)



You may be added to a wait list from The Broadmoor reservation link. Rooms do open up, so we recommend the wait list option. Reservation changes and cancellations can also be made through the reservations link above.

**Broadmoor Reservations Open Monday,  
Oct. 7, 2013 at 9 a.m.**

Reservations will be made directly with The Broadmoor through their online reservation system - you will find the link here when reservations open. Reservations are accepted on a first-come, first-served basis. Phone or fax reservations will not be accepted. Please note that rooms sell out quickly.

**Room Types and Rates**

**Renovation Information** – Please note The Broadmoor West building complex will be under renovation during our convention and rooms will not be available. West Tower rooms are available at a discounted rate this year.

Rates are single through quad occupancy, when utilizing existing bedding. Rooms come with either king or two double beds. The Broadmoor will make every attempt to honor your request; however, if your first choice is unavailable, they will accommodate you in as similar a room as possible.

**Standard  
\$150**

Located in West Tower – special rate this year.

**Intermediate  
\$175**

Located in Broadmoor's Main Tower and Eastmoor buildings.

**Superior  
\$238**

Located in the South Tower and Main Tower.

When you select this rate your room location will be chosen for you.

**Run of the House, \$150****Suites**

The Broadmoor offers many types of suites. For more information [visit their website](#). If you would like to reserve a suite at The Broadmoor, make your reservation online first for any room type listed above. Once you have received your room confirmation, you can send an email request to Michelle Michel at [mmichel@broadmoor.com](mailto:mmichel@broadmoor.com).

**Multiple Room Reservations:** When making reservations online, you are able to make multiple room reservations at once. When searching for multiple rooms, use check-in and check-out dates that will cover the complete range of dates for all rooms. Individual room stay dates can be changed on a later screen.

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**Parking:** Daily parking rates for hotel guests are \$18 per day for valet parking and \$16 for self parking.

**Taxes and Fees:** Room rates are subject to a 9.63% tax and 2.25% public improvement fee. An incidental service fee of \$16 per room, single or double occupancy, and \$2.50 for each additional person, will be added daily to the room and includes: Unlimited access to The Broadmoor Spa Fitness Center, local access and toll-free calls up to one hour in length, credit card, and collect calls, all incoming faxes, wireless and hard line internet access, in-room coffee and tea and a daily newspaper.

In order to receive tax-exempt status, you **MUST** mail prior to your arrival to The Broadmoor all of the following:

- 1) a [Colorado Springs tax-exempt form](#),
- 2) a copy of your tax-exempt certificate and
- 3) a copy of your credit card front and back.

Tax-exempt paperwork WILL NOT be accepted at check-out or anytime after or during your stay.

All tax-exempt reservations will be charged the amount of their entire stay without tax. For non-tax-exempt reservations, a first night's deposit per reservation will be charged immediately. The deposit may be charged to MasterCard, Visa, Diners Club, American Express or CarteBlanche credit cards and will be processed when the card number is given.

Guests paying by check will be contacted with payment total. Check payment must be received within two weeks of being contacted by The Broadmoor Hotel.

**Check In / Check Out:** Check in time is 4 PM. Check out time is 12 PM.

**Cancellation:** Reservations may be cancelled, or stays shortened, up to seven (7) days prior to arrival. Cancellations or shortened stays will be charged if made within seven (7) days of check-in.

**Pet Policies:** The Broadmoor is a Pet Friendly resort. Pet charge is \$50 per pet/per night, maximum 2 pets. For more information about our Pitty Pat Club, call (719) 577-5775 or (866) 837-9520.

**Rollaways:** Rollaway charge is \$15 per night. Limit one per room.

**Green Initiatives:** The Broadmoor is committed to environmentally conscious programs including recycling, water and energy conservation and eco-friendly practices. In addition the retail shopping outlets carry a collection of organic products. The golf courses are certified Audubon Sanctuaries, which recognize the highest level in environmental policies. The resort converted over 50 acres of maintained turf grass to native grasslands and wildflower areas.

**[For alternate hotel information click here.](#)**

CASBAlternate Hotel Information

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[Click here for The Broadmoor information.](#)

## Alternate Hotels

Please call the hotels directly to make reservations at these discounted rates. Shuttle service is available to and from The Broadmoor.

**Cheyenne Mountain Resort**

3225 Broadmoor Valley Road  
Colorado Springs, CO 80906  
719-538-4044

[Make Online Reservations Here](#)



- **Reservation deadline:** Wednesday, Nov. 13, 2013
- **Room rate:** \$99 single/double occupancy

**Directions:** Take I-25 to Tejon Street, Exit 140. Turn right on S. Nevada Avenue; right on E. Cheyenne Mountain Boulevard, and left on Broadmoor Valley Road.

**DoubleTree by Hilton**

1775 E. Cheyenne Mountain Blvd.  
Colorado Springs, CO 80906  
719-576-8900

[Make Online Reservations Here](#)



- **Reservation deadline:** Wednesday, Nov. 20, 2013
- **Room rate:** \$109 single/double occupancy

**Directions:** Take I-25 to Circle Drive, Exit 138. Go west and merge onto Lake Avenue, turn left on E. Cheyenne Mountain Boulevard.

## Other Area Hotels

CASB does not have a discounted room rate at the following hotels. The hotels listed below are all located at I-25 and Circle Drive Exit, three miles from The Broadmoor.

**Marriott Fairfield Inn & Suites**

2725 Geyser Drive  
Colorado Springs, CO 80906  
719-576-1717



**Hampton Inn & Suites**

2910 Geyser Drive  
Colorado Springs, CO 80906  
719-884-0330



**Comfort Inn South**

1410 Harrison Road  
Colorado Springs, CO 80906  
719-579-6900



BY CHOICE HOTELS

**[Click here for The Broadmoor information.](#)**

### **Board Organizational Meeting**

Within fifteen (15) days after the regular biennial election, the Board of Education shall meet in an organizational session at a regular or special meeting for the purpose of selecting officers.

The incumbent president of the Board shall preside until a successor is elected, whereupon the successor will assume the chair.

Following the swearing in of the newly-elected Board member or members, the following officers, in order, shall be elected or appointed: president, vice president, secretary, and treasurer.

Nominations for president and vice president shall be made from the floor and voting shall be by roll call or secret ballot after a vote to do so by the majority of the Board members present. Should no nominee receive a majority vote of Board members, the election shall be declared null and void, further nominations may be made and the roll call or secret ballot vote shall be retaken.

The president and vice president shall serve two-year terms and shall hold office until their successors are elected.

The Board shall then appoint a secretary and treasurer who may or may not be members of the Board. The secretary and treasurer shall hold their offices for terms at the pleasure of the Board.

Following election and appointment of the officers, the Board shall appoint the staff members who will fill the offices of secretary to the Board and assistant treasurer.

Then such other items of business shall be considered by the Board as are scheduled on the agenda.

### **Officer resignation**

Should one or more officers of the Board resign, the Board shall select another member or members to fill the vacant office or offices as provided by law, using the procedures described above. A newly-selected officer shall assume the duties immediately upon selection. Inasmuch as the selection of a new officer on a four-officer, five-member board frequently requires a shifting of officers it shall be permissible for a member to be nominated for another office without resigning the current office. Upon acceptance of the nomination and election to the new office, the former office shall be declared vacant and another member elected to fill that position.

Adopted: April 21, 1977.  
Revised: August 4, 1994.  
Revised: September 3, 1998.  
Revised: October 8, 2009

LEGAL REFS.: C.R.S. 22-31-104 (3) *(biennial school elections)*  
C.R.S. 22-32-104 (1),(2),(3),(4) *(organization of the board)*  
C.R.S. 22-32-108 (6) *(meetings of the board – voting procedure)*

NOTE 1: The law permits the election of the president and vice president by secrets ballot.
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