



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**

**November 20, 2013**

**6:30 p.m.**

**Education Services Center – Board Room**

**PURPOSE:**

1. Communication Department Update
2. Resolution for Application Cycle Waiver
3. District Calendars 2014-2015 and 2015-2016
4. Dashboard Report/Staffing Overview/Job Descriptions for Facilities, Maintenance and Operations
5. Schedule of Board Policy Review
6. Monthly Financials
7. Student Count Update/2013-14 Amended Budget
8. Mid-monthly Chief's report

DATE OF POSTING: November 15, 2013

---

Donna Teubner  
Executive Assistant to  
Board of Education/Personnel Director



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

<b>BOARD MEETING OF:</b>	November 20, 2013
<b>PREPARED BY:</b>	Stephanie Wurtz
<b>TITLE OF AGENDA ITEM:</b>	Communications Department Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The communications department manages a multifaceted communications strategy, facilitating brand engagement and reputation management to build relationships in support of student success. It is important our district leaders understand the strategy guiding the investment of our resources.

**RATIONALE:** The department implements a strategic communications plan in support of the district's broader strategic plan to build relationships, educate our community and ultimately foster support for students and educators.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The department strives to work proactively with internal and external stakeholders to share accurate and impactful information, thus the board's full support of the strategic communications plan in initiatives is critical to our success.

**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:** none

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** No action required.

**APPROVED BY:** Peter Hilts, CEO

**DATE:** November 11, 2013



# Communications Department

Falcon School District 49

## .: Board Update, Nov. 20, 2013 :.

**Employing an innovative communications strategy to build relationships in support of student success.** That is the mission of our communications department.

District 49's foundational strategic initiative is to reestablish itself as a trustworthy recipient of taxpayer investment. It is upon that rock that all others can be built.

A need for innovative efforts that keep our community informed about student activities, events, educators and leaders fuels District 49's communications team. We provide our community with accountability, transparency and trust.

We are thinking about information sharing differently, considering a variety of perspectives and audiences when sharing a message. Success is measured by increasing engagement on our social networking sites, earning coverage with traditional and interactive media, boosting attendance and involvement at school events, retaining and recruiting students, and ultimately, growing support for our district as a whole by empowering a community full of ambassadors to share our stories.



### Strategy: Excellence in Communications

**District 49's communications department manages a multifaceted communications strategy, facilitating brand engagement and reputation management.** By employing a range of specific communications tactics, we build all campaigns around two key components:

- Increasing visibility and awareness of District 49 and all components of our strategic plan
- Informing the perception and image of District 49 to retain and recruit students, educators and leaders

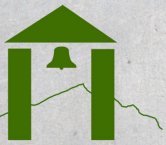
**All communications address one or more of these needs:**

- Build relationships to engage the District 49 community by telling the stories of our successes, challenges and achievements
- Provide accountability to the public by being a trustworthy source of information, opening lines of communication to support increased student achievement
- Support students through improved transparent, consistent and relevant internal communications

Together, our communications team is proactively leveraging traditional and new media, exploring emerging media and tracking results, while developing best practices by leading and contributing to state and national conversations.



• 10850 East Woodmen Road, Peyton, CO 80831 • 719.495.1100



# Communications Department

Falcon School District 49

## .: Board Update, Nov. 20, 2013 :.

### Multi-Platform Communications Program

#### Storytellers- Connecting with our Audience

We are meeting needs of the two-minute culture by routinely sharing stories, within 500-1,000 words, that are factual and newsworthy. We are capturing images, which are worth 1,000 words, through high quality images using objective photojournalism. And we are sharing videos worth 1,000 words in 1-2 minutes, allowing us to show information and use context to better explain issues and features.

#### Digital Collaborators

We're maximizing participatory media using d49.org blogs for news, the CEO and board president. We contribute to distributed reporting services including CNN iReport, the Gazette's Fresh Ink, Edudemic and others. We are growing our social media presence:

Facebook: 5,921 Likes – 87 Percent in Colorado Springs, Falcon Area

Twitter: 501 Followers – Sharing Updates; Monitoring Topics, Safety

Pinterest: 152 Followers – Sharing Photos, Documents

YouTube: 65 Subscribers – Sharing Video Features, Interviews

Vimeo: B-Roll Board Meeting Videos

Google+: New, Similar Strategy to Facebook

#### Individualized Communications

Our stakeholders, 21st century communicators, expect information that is relevant and individualized to meet their information needs. Our email communications are personalized based on recipient data and settings. Our 20,000 subscribers are separated into four categorized lists, so we can send more relevant information. We are able to resend messages that are unopened and schedule our messages to send when each recipient is most likely to open them. We have refined our website's search function, enabling individuals to more easily locate the information they need.

#### Listening and Leading

We are striving to build trust with our community stakeholders, providing transparent and accurate information. Using our communications platforms, we survey community members and share results and consensus. We manage an integrated communications program, keeping the multiple components and platformed aligned in support of our district brand and strategic initiatives. We are establishing our communications platforms as the go-to source for information about District 49, and the expert resource when it comes to excellence in education.



♦ 10850 East Woodmen Road, Peyton, CO 80831 ♦ 719.495.1100





# Communications Department

Falcon School District 49

## .. Board Update, Nov. 20, 2013 ..

### Media Relations

#### Evolving to Meet Changing Needs

With the nature of news consumption changing, our media strategy continues to evolve. First and foremost, we continue to build relationships with reporters, editors and producers. We provide a consistent stream of media invitations and coverage opportunities.

Media relations also involve responding in times of crisis, conflict and emergency. Maintaining relationships and consistent preparation support our effective response in those situations.

### Marketing and Outreach

#### Nonstop Messaging Cycle

That means we are constantly developing messaging for television, radio, print and online advertising. This strategy supports our image-building and education campaign with consistent, repetitive messaging. We are highlighting our outstanding educators, unique programming and excellent educational options. This helps the broader community get to know our district and aids in alleviating misconceptions. Our campaigns evolve throughout the year, based on data and appropriate timing. Our Choice Enrollment component provides a clear call-to-action, inviting families to choose District 49.

#### Growing Community Partnerships

We continue to grow our database of community stakeholders, educating them about District 49 and pursuing outreach events and opportunities. We have also identified revenue-generating opportunities and coordinated messaging to support community engagement initiatives.

### Internal Communications

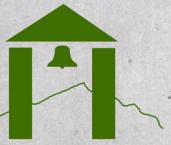
#### Key Communicators

Our staff members are our greatest resource. They serve as ambassadors and supporters. Our internal communications are striving to create a cultural shift, so our staff members are always the first to know and the first to offer input. Our Key Communicators network connects an individual from each building with our communications team. We share successes and affirmations in the Big Rocks internal newsletter.

Our communications team also supports staff with crisis communications and helps to consult with building leaders on communications needs.



• 10850 East Woodmen Road, Peyton, CO 80831 • 719.495.1100



# Communications Department

Falcon School District 49

## .: Board Update, Nov. 20, 2013 :.

### Communications Leaders

**District 49 students will boldly go where no one has gone before.**

That means communicating in ways that have never been done before.

We know that communication is not a one-way proposition. We have placed a major emphasis on listening throughout the development of our communications program, and will continue to do so as part of our brand and reputation management. As we advance our program, we are keeping an emphasis on collaboration. That collaboration involves community stakeholders, educators, parents and students.

Our communications strategy starts with relationships and dialogue. We have seen that strategy's success in continued engagement with our messages and on our platforms. Our district is leading the way regionally, and even statewide, in school communications discussions and participation.

As a communications leader, we are preparing for strategic entry into mobile platforms. We are reviewing multiple vendors, exploring integration of student information systems and including school level content. We aim to curate existing content in a way that is convenient and forward-thinking. Information must be customizable and relevant to users, and aim to provide that resource for District 49.

Exciting things are on the horizon for our communications team, as we reach out to new audiences and explore new platforms. We are measuring our messages more precisely and strategically employing feedback from our community to make messages more effective.

Everything we do revolves around building support for our students, growing resources for our educators and establishing a broader culture in which everyone is proud to say, 'I'm a part of Falcon School District 49.' Using strategic communication, we are reestablishing trust and advancing all of our district's strategic initiatives.

### District 49 Communications Team:

**Stephanie Wurtz**

Public Information Officer

**Amy Bremser**

Broadcasting and Media Specialist

**Dustin Senger**

Digital Communications Specialist

**Coming Soon...**

Marketing and Communications Specialist



♦ 10850 East Woodmen Road, Peyton, CO 80831 ♦ 719.495.1100



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

<b>BOARD MEETING OF:</b>	November 20, 2013
<b>PREPARED BY:</b>	Kim McClelland
<b>TITLE OF AGENDA ITEM:</b>	Proposed Waiver Request for Charter School Application Timeline
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The State Board of Education has received and approved a number of request for waiver from the traditional charter school application timeline from local school districts that request the waiver due to time constraints inherent in the fall of each year and the difficulties presented by the election cycle every other fall. Moreover, a spring charter school application cycle allows the charter school a longer period of time to prepare before opening its doors and provides for seated DAAC subcommittee members that weren't otherwise available before the first DAAC meeting of the school year. Statute requires a district to post notice of the requested waiver in the district, in the newspaper and through the Board of Education's public meeting notice. These notices have been posted and this meeting's discussion is one step in the process for the board's consideration of a Board Resolution at the December meeting.

**RATIONALE:** State statute (C.R.S. 22-2-117) and Board of Education rule allow local Boards of Education to apply for a waiver from statute and rule that it deems necessary to enhance educational opportunity and quality within the district. Having a charter school application deadline between August 1 and October 1, with a deadline for decision within 90 days, limits the amount of time a charter school applicant has to prepare to open a brand new charter school.

**RELEVANT DATA AND EXPECTED OUTCOMES:** It is anticipated that charter school applicants will have more time to prepare to open their new charter school, if approved by the Board of Education and that reviewers will have more time to fully evaluate each application since the cycle would not coincide with the beginning of a new school year. The district has aligned to the National Association of Charter School Authorizer's Principles and Standards, with fidelity, and this includes providing an application cycle that ensures a greater chance of immediate academic success in a new charter school.

### **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	
Operational Efficiency and System Effectiveness	<u>X</u>		

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

**AMOUNT BUDGETED:**

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

**APPROVED BY:** Peter Hilts, CEO

**DATE:** November 11, 2013

RESOLUTION OF THE BOARD OF EDUCATION

OF

FALCON SCHOOL DISTRICT 49

WHEREAS, Falcon School District 49 (the "District") is requesting a waiver from C.R.S. § 22-30.5107(1), which requires the District to accept charter school applications between August 1st and October 1st (hereinafter, referred to as "Fall Application Cycle"); and

WHEREAS, the attached waiver application substantially complies with the requirements of C.R.S. § 22-2-117, and requests that the District be permitted to require charter applicants to submit letters of intent by March 15th of each school year and applications by April 30th of each school year in order to be eligible for consideration to open a charter school in the fall of the following calendar year (hereinafter, referred to as "Spring Application Cycle"); and

WHEREAS, the granting of this waiver is necessary to enhance educational opportunity and quality within the District because the application submission timeline required in the statute does not provide charter schools with sufficient time to most effectively open a quality school the following academic year; and

WHEREAS, the District is a quality pro-charter authorizer that has adopted the National Association of Charter School Authorizers' (NACSA) Principles and Standards for Quality Authorizing, has five high quality charter schools currently in its portfolio, holds charter schools accountable through a transparent and rigorous process that uses academic, financial, operational, and governance performance data, and solicits new charter school applications through a Request for Proposals application process; and

WHEREAS, the granting of this waiver is necessary to reduce costs to the District, thereby increasing educational opportunities within the District; and

WHEREAS, allowing a waiver of the Fall Application Cycle enables the District to focus its resources on assessing new charter applications in the spring and assessing charter school renewal applications in the fall, thereby most effectively and efficiently supporting schools; and

WHEREAS, the District shall comply with the intent of C.R.S. § 22-30.5-107(1) by providing this notice of the Spring Application Cycle to all potential applicants and shall be held accountable to the Colorado Board of Education by providing notice of its Spring Application Cycle and deadlines; and

WHEREAS, the District has substantially complied with all notice requirements of C.R.S. § 22-2-107 (2) by posting notice in the \_\_\_\_ for four weeks and three public places in the District setting



forth a description of the waiver request and the time and location of the meeting and public hearing; and

WHEREAS, new applicants are aware of the proposed timelines because the District has publicized the waiver request and has given notice to the Colorado League of Charter Schools.

NOW, THEREFORE, BE IT RESOLVED THAT the applicant for waiver of C.R.S. § 22-30.5-107 (1) is hereby approved for submission to the Colorado Board of Education in accordance with C.R.S. § 22-2-117.

ADOPTED AND APPROVED this November \_\_, 2013.

---

President  
Falcon School District 49

ATTEST:

---

Secretary  
Falcon School District 49



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

<b>BOARD MEETING OF:</b>	November 20, 2013
<b>PREPARED BY:</b>	Amber Whetstine
<b>TITLE OF AGENDA ITEM:</b>	District Calendars 2014-2015 and 2015-2016
<b>ACTION/INFORMATION/DISCUSSION:</b>	Information

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** To ensure consistency for families and staff, the proposed calendars have minimal changes from the current 2013-2014 school year. Slight adjustments have been made to provide for additional consistency across zones. Zone leaders provided input based on previous community and staff recommendations. During the 2014-2015 school year, all schools will begin participation in PARRC and new state assessments as part of the new Colorado Measures of Academic Success program. Although we can anticipate approximate testing windows at this time, revisions to the proposed calendars may be necessary due to unforeseen changes in future assessment windows at the state and national levels.

**RATIONALE:** It is necessary to have district calendars in place to provide families and staff with the ability to plan accordingly.

**RELEVANT DATA AND EXPECTED OUTCOMES:** See proposed calendars attached.

**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:** Move to Action Item – December 12, Regular Board Meeting.

**APPROVED BY:** Peter Hilts, CEO

**DATE:** November 6, 2013

## **2015-2016 Proposed Calendar**

### **July**

3 District Closed Independence Day  
24,27,28 New Teacher Orientation  
29-31 No Students Teacher Professional Development

### **August**

3 Grades 6 and 9 Only (Orientation)  
3 No Students (Elementary) Testing Day  
4 First Day for All Students  
28 No Students Teacher Professional Development

### **September**

7 District Closed Labor Day  
25 No Students Teacher Professional Development

### **October**

2 End of Quarter 1  
5-9 Parent Teacher Conferences  
9 No Students (Elementary and Middle) Parent Teacher Conferences  
12-23 No Students Fall Break

### **November**

11 Veterans Day (Observed in Schools)  
23-24 No Students Thanksgiving Break  
25-27 District Closed Thanksgiving Holiday

### **December**

17 3 Hour Early Release (High School)  
18 End of Quarter 2  
18 3 Hour Early Release (All Students) Teacher Workday  
21-23 No Students Christmas Break  
24-31 District Closed Christmas Holiday

### **January**

1 District Closed New Year's Day  
4 No Students Teacher Workday  
15 No Students Teacher Professional Development  
18 District Closed Martin Luther King Jr. Holiday

### **February**

8-12 Parent Teacher Conferences  
12 No Students (Elementary and Middle) Parent Teacher Conferences  
15 District Closed President's Day

### **March**

11 End of Quarter 3  
21-31 No Students Spring Break

**April**

1 No Students Spring Break

**May**

26 3 Hour Early Release (High School) Teacher Workday

27 End of Quarter 4

27 3 Hour Early Release (All Students) Teacher Workday

30 District Closed Memorial Day Holiday

31 Teacher Workday



## 2015-2016 District School Year Calendar

July

		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

August

3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

September

	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

October

			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

November

2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

December

	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

January

				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

February

1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29				

March

	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

April

				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

May

2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

June

		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

- Orientation/Testing Day
- All Students in School
- K-12 Professional Development/Workday
- Please Refer to Specific Date
- Breaks/Vacations
- District Closed
- Veteran's Day Observed
- End of Quarter

## **2014-2015 Proposed Calendar**

### **July**

4 District Closed Independence Day  
23-25 New Teacher Orientation  
28-30 No Students Teacher Professional Development  
31 Grades 6 and 9 Only (Orientation)  
31 No Students (Elementary) Testing Day

### **August**

1 First Day for All Students  
29 No Students Teacher Professional Development

### **September**

1 District Closed Labor Day  
26 No Students Teacher Professional Development

### **October**

3 End of Quarter 1  
6-10 Parent Teacher Conferences  
10 No Students (Elementary and Middle) Parent Teacher Conferences  
13-24 No Students Fall Break

### **November**

11 Veterans Day (Observed in Schools)  
26-28 District Closed Thanksgiving Holiday

### **December**

18 3 Hour Early Release (High School)  
19 End of Quarter 2  
19 3 Hour Early Release (All Students) Teacher Workday  
22-23 No Students Christmas Break  
24-31 District Closed Christmas Holiday

### **January**

1 District Closed New Year's Day  
2 No Students Christmas Holiday  
5 No Students Teacher Workday  
16 No Students Teacher Professional Development  
19 District Closed Martin Luther King Jr. Holiday

### **February**

9-13 Parent Teacher Conferences  
13 No Students (Elementary and Middle) Parent Teacher Conferences  
16 District Closed President's Day

### **March**

13 End of Quarter 3  
23-31 No Students Spring Break

**April**

1-3 No Students Spring Break

**May**

21 3 Hour Early Release (High School) Teacher Workday

22 End of Quarter 4

22 3 Hour Early Release (All Students) Teacher Workday

25 District Closed Memorial Day Holiday

26 Teacher Workday

## 2014-2015 District School Year Calendar

July

	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

August

				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

September

1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

October

		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

November

3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

December

1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

January

			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

February

2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27

March

2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

April

		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

May

				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

June

1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

	Orientation/Testing Day
	All Students in School
	K-12 Professional Development/Workday
	Please Refer to Specific Date
	Breaks/Vacations
	District Closed
	Veteran's Day Observed
	End of Quarter





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

<b>BOARD MEETING OF:</b>	November 20, 2013
<b>PREPARED BY:</b>	Jack W. Bay, Chief Operations Officer
<b>TITLE OF AGENDA ITEM:</b>	Facilities Operations and Maintenance Dash Board and Staffing Review
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

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

After spending nearly a year as the District's Chief Operations Officer I now have an in depth understanding of Facilities, Operations and Maintenance. Over this time frame, the department has gone through a few changes in attitudes and philosophies. Each staff member of the department now understands the department mission of providing safe, comfortable and aesthetically pleasing facilities. They also understand the basic fundamentals of working as a team and a team player, being proactive versus reactive, being collaborative, responsive and being accountable. As part of the accountability piece, we have developed a working dash board report to measure our effectiveness. Consequently, the first four month results for 2013-2014 are now available to share with the Board of Education. After reviewing the dash board reports for the facilities, building maintenance and grounds department's I plan to propose and discuss some minor realignment and restructuring to our current staffing model.

#### **RATIONALE:**

Earlier in 2013, the Board of Education approved the basic frame work for leadership, accountability and reporting for the facilities, operations and maintenance department. After a careful review of the staffing model through the use of the dash board reports, comparing the reports to some of our peer districts and reviewing industry benchmarking, it is important that several minor adjustments be made to our staffing model so the department can reach optimum performance.

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

Studies from the international facilities and maintenance association indicate that benchmarking improves proactive preventive maintenance and preventive maintenance leads to reduced maintenance costs. The first published dash board for the facilities, operations and maintenance departments will provide a transparent overview of the operational performance and benchmarking for the department. The dash board implementation process has already identified areas for improvement and resulted in changes in operating procedures that will lead to enhanced performance. Through a proactive focus our time on task, average days of to complete work order will continue to improve and thereby lead to reduced maintenance costs for facilities.

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

Student Achievement and Performance		Staff Employment 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 X No      **AMOUNT BUDGETED:** None

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Request the Board of Education consider the recommended staff changes outlined in the report and move this request to an action item at the December 2013 Board meeting.

**APPROVED BY:** Jack W. Bay, Chief Operations Officer

**DATE:** November 8, 2013

# **DASH BOARD REPORT**

## **OPERATIONS, STAFFING, PERFORMANCE REVIEW**

*Chief Operations Officer*

*By Jack W. Bay MBA*

*November 14, 2013*



# Facilities Dash Board Report

## 1. Strategic Plan Big Rock #1 and Big Rock #3

1. **Big Rock #1 - Trust** – The dash board reports hold the districts facilities, operations and maintenance department accountable. They provide transparency, focus, and clarity to the department and thereby begin to build stakeholder trust. Over time the use of dash boards will allow the District to re-establish the district as a good steward of taxpayer investment for our community stakeholders.
1. **Big Rock #3 - Best District** - The use of dash boards will provide key progress information for the District in our quest to become the BEST DISTRICT to learn, work and lead. In order to become the best district we must have key performance indicators that reflect our current status. Once we become the BEST DISTRICT we can verify, document and report the accomplishment.

## 2. Benchmarking

1. **Benchmarking** is the process of comparing one's business processes and performance metrics to industry bests or best practices from other industries.
2. Metrics typically measure are quality, time and cost

## 3. International Facilities Management Association

1. Through this association's vast data base on facilities management we are beginning to tailor key performance indicators for the District.

## 4. Use of Dash Board

1. In management information systems a dashboard is easy to read ,simple, and a real-time snap shot of the current status and historical trends of an organization's key performance indicators.
1. This provides instantaneous information and provides vital information while allowing informed decisions to be made at a glance

# What Dash Board Provide a Management Team

1. Visual presentation of performance measures
2. Ability to identify and correct negative trends
3. Measure efficiencies/inefficiencies
4. Ability to reflect new trends
5. Ability to make more informed decisions based on collected **business intelligence**
6. Align strategies and organizational goals
7. Gain total visibility of all systems instantly
8. Quick identification of data outliers and correlations





# Facilities Dash Board Report

## 1. Proactive versus reactive

1. Companies that have a proactive maintenance philosophy tend to have a lower cost of maintenance overall.
2. Proactive focus involves planned preventive maintenance and thereby minimizes the cost of repairs.
  1. This also prolongs the life of the physical plant

## 2. Time on Task

1. Time on task is an indication of actual time spent completing the assigned work orders
2. This key performance indicator is a measure of the efficiency of the staff and team

## 3. Completed Work Orders

1. This key performance indicator (KPI) provides information for trend analysis of workload of the team and staff
2. Provide key data for the hiring process

## 4. Average Days Outstanding per Work Order

1. This KPI provides information for trend analysis of the number of days it takes to complete a work order from cradle to grave.
2. It also provides key information on how we are performing against established benchmarks. This dashboard element will assist in measuring customer satisfaction.

## 5. Work Orders Completed on time

1. This KPI provides a measure of performance versus the pre-established time allotted for the work order to be completed

# Staff Efficiency

## 1. Staffing per Gross Square Footage

1. This KPI is an indication of staffing required for various work activities
2. It also provides a staffing model for a company based on the size of the facility

## 2. Facilities - Gross Square Footage (GSF) maintained per staff member

1. This KPI provides management information on how efficient the staff and team are performing against pre-established benchmarks for the facilities staff

## 3. Grounds - Gross Acres Maintained (GAM) maintained per staff member

1. This KPI provides management information on how efficient the staff and team are performing against pre-established benchmarks for the grounds staff

## 4. Building Maintenance - Gross Square Footage (GSF) maintained per staff member

1. This KPI provides management information on how efficient the staff and team are performing against pre-established benchmarks for the building maintenance staff

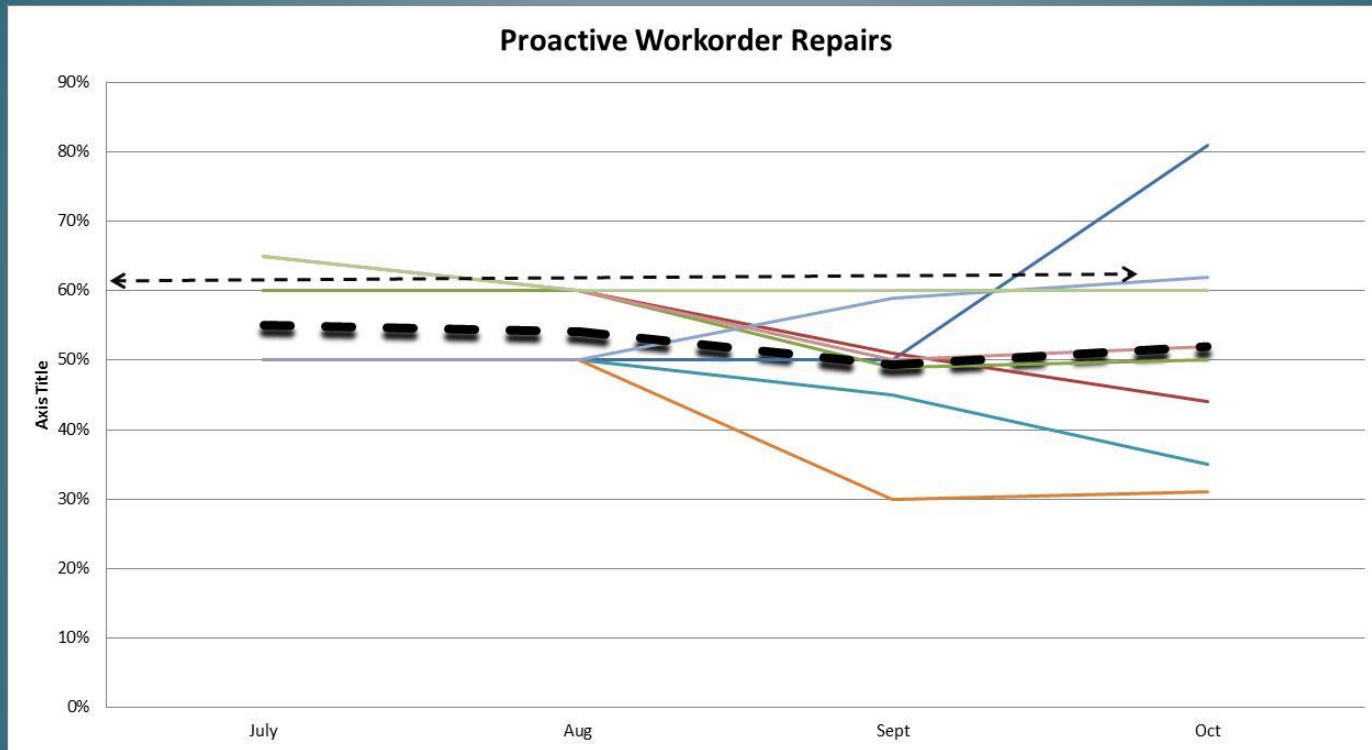
## 5. Energy – Utility Costs per Gross Square Footage

1. This KPI provides management information on how the facilities are performing in the consumption of utilities.

## 6. Total Maintenance Costs per Gross Square Footage

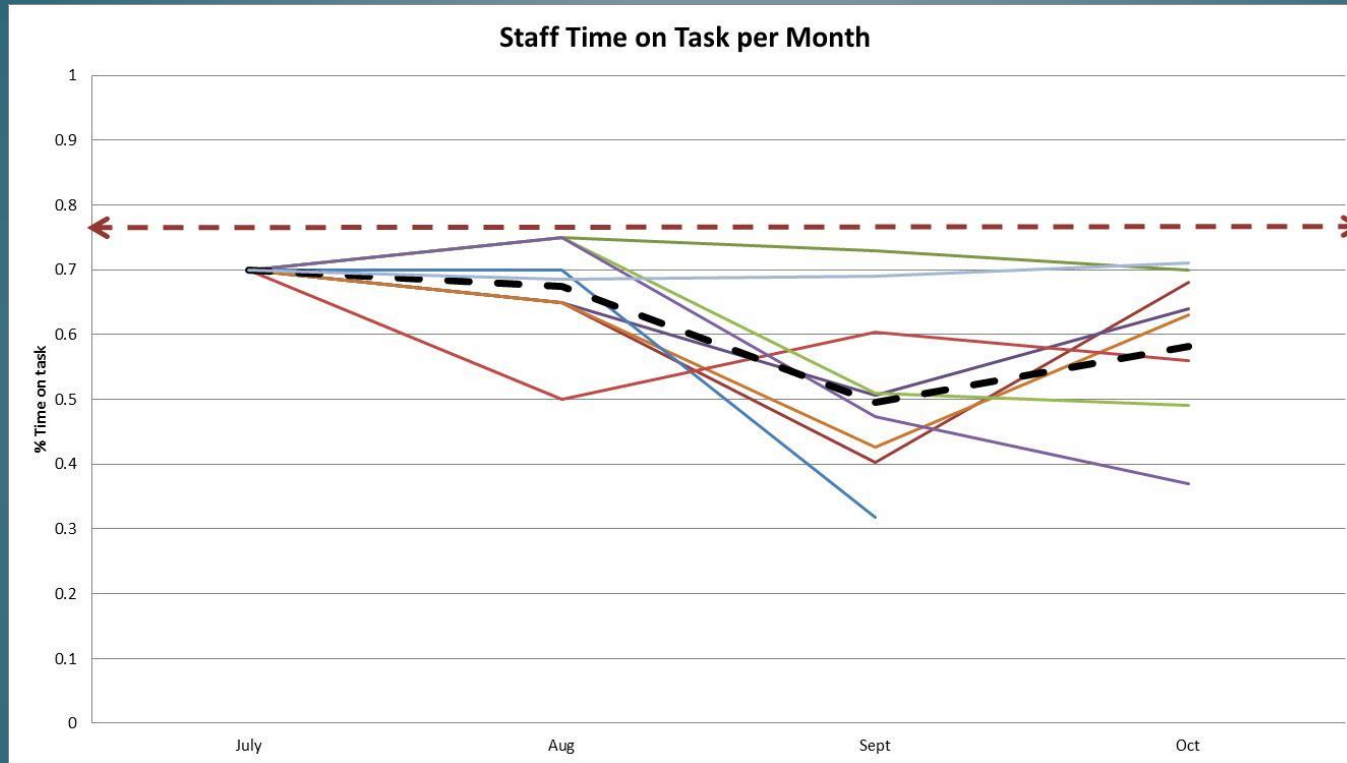
1. This KPI provides management information on how efficient the facilities department has the managed of the overall physical plant of the District

# Actual Performance First Quarter 2013-2014



Proactive or Reactive						
for the year 2013-2014						
	Est	Est	Act	Act		
	July	Aug	Sept	Oct	Annual	
Facilities Staff Average	55%	54%	49%	52%	52%	
Benchmark	63%	63%	63%	63%	63%	
Goal	70%	70%	70%	70%	70%	
Variance vs Benchmark	-8%	-9%	-14%	-11%	-11%	
Variance vs Goal	-15%	-16%	-21%	-18%	-18%	

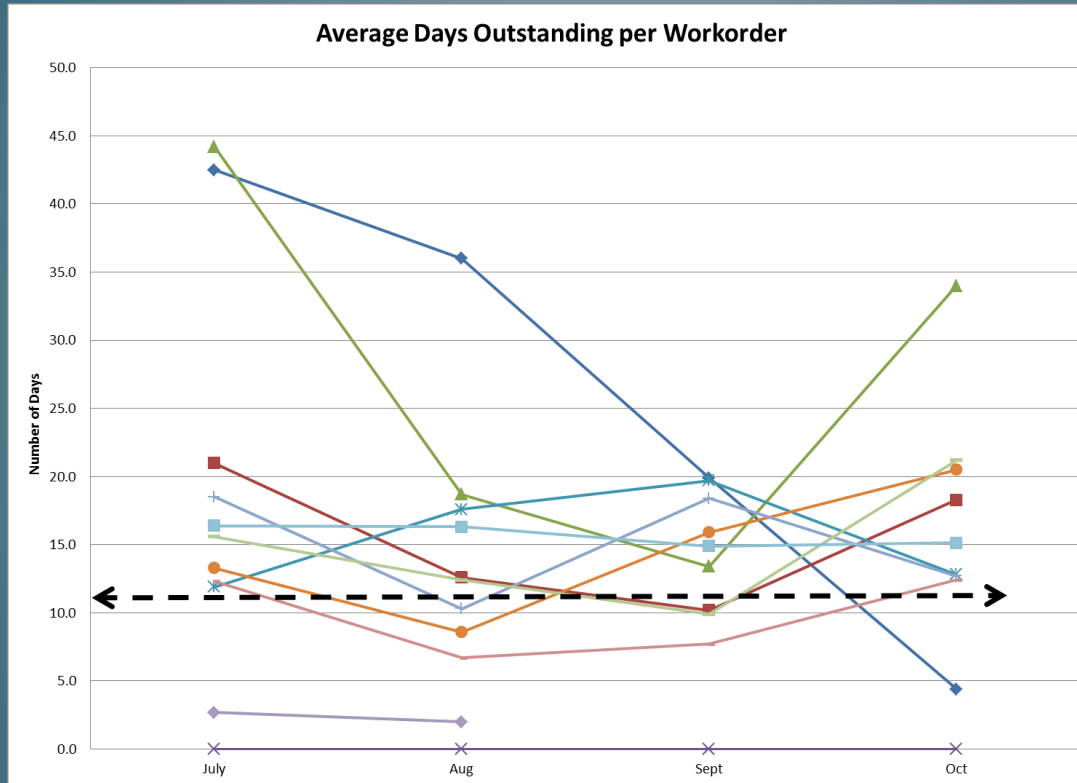
# Actual Performance First Quarter 2013-2014



	July	Aug	Sept	Oct	Annual
Facilities Staff Average	70.0%	67.5%	49.6%	58.1%	61.3%
<i>including drive time</i>	70.0%	68.5%	69.0%	71.0%	69.6%
Benchmark	72.0%	72.0%	72.0%	72.0%	72.0%
Variance vs Staff Avg	-2.0%	-4.5%	-22.4%	-13.9%	-10.7%
Variance vs Staff Avg Drive Time Incl	-2.0%	-3.5%	-3.0%	-1.0%	-2.4%
Staff Time on Task per Month					



# Actual Performance First Quarter 2013-2014



Type	Act	Act	Act	Act	
Staff Member	July	Aug	Sept	Oct	Annual
Completed Work Orders - Average Days Out					
Staff Average	16.4	16.3	14.9	15.1	14.1
Benchmark	10.0	10.0	10.0	10.0	10.0
Variance	6.4	6.3	4.9	5.1	4.1

# Actual Performance First Quarter 2013-2014

<b><i>Facilities Maintenance Staff</i></b>	<b>13</b>	<b>13</b>	<b>11</b>	<b>12</b>
Square Footage Maintained	1,503,190	1,510,020	1,533,053	1,533,053
Average Per Staff Member	115,630	116,155	139,368	127,754
Benchmarks	100,000	100,000	100,000	100,000
<b>Variance vs Benchmark</b>	<b>15,630</b>	<b>16,155</b>	<b>39,368</b>	<b>27,754</b>
<b><i>Building Maintenance Staff</i></b>	<b>80</b>	<b>55</b>	<b>61</b>	<b>61</b>
Square Footage Maintained	1,503,190	1,510,020	1,533,053	1,533,053
Average Per Staff Member	18,790	27,455	25,132	25,132
Benchmarks per 8 hr Shift	24,000	24,000	24,000	24,000
<b>Variance vs Benchmark</b>	<b>-5,210</b>	<b>3,455</b>	<b>1,132</b>	<b>1,132</b>
<b><i>Grounds Staff</i></b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>
Acreage Maintained	392	392	398	398
Average Per Staff Member	39.2	39.2	39.8	36.2
Benchmarks per 8 hr Shift	27	27	27	27
<b>Variance vs Benchmark</b>	<b>12.2</b>	<b>12.2</b>	<b>12.8</b>	<b>9.2</b>

	<b>Dept</b>	<b>FY 2009</b>	<b>FY2012</b>	<b>FY2014</b>	<b>FY15 Bud</b>
1	Admin	5	5	5	6
2	Bld Maint	1	1	1	1
3	Facilities	13	13	11	12
4	Grounds	10	10	10	11
5	Safety	1	1	1	1
6	Shops	1	1	1	1
		<b>31</b>	<b>31</b>	<b>29</b>	<b>32</b>

Actual Performance  
First Quarter 2013-2014

## Total Staffing Metrics

Staff Benchmarks per GSF	D49	per GSF	Rec	Act	Var
HVAC	1,533,053	400,000	3.8	2	-1.8
LOW Voltage	1,533,053	600,000	2.6	1	-1.6
Generalists	1,533,053	175,000	8.8	5	-3.8
Locksmith	1,533,053	1,060,000	1.4	1	-0.4
Group Supervisors	1,533,053	500,000	3.1	3	-0.1
Managers	1,533,053	485,000	3.2	1	-2.2
Admin Support	1,533,053	600,000	2.6	2	-0.6
Total Staff	1,533,053	42,000	36.5	32	-4.5

# Historical Staffing

FTE 09	FTE 12	FTE 14	Variance	FY2015	Dept	Dept Name	Title
1	1	1	0	1	1	Admin	Chief of Operations
1	1	1	0	1	1	Admin	Facilities Manager
1	1	1	0	1	1	Admin	Facilities Data Tech
1	1	1	0	1	1	Admin	Facilities Secretary
1	1	1	0	1	1	Admin	Facilities Assistant Manager
				1	1	Admin	Energy Resource Manager
1	1	1	0	1	7	Bld Maint	Facilities Custodian
1	1	1	0	1	2	Facilities	Maint-Low Volt Tech
1	1	1	0	1	2	Facilities	Maint-Low Volt Tech
1	1	0	-1	1	2	Facilities	Electrical- Fire Engineer
1	1	1	0	1	2	Facilities	Maintenance Tech I
1	1	1	0	1	2	Facilities	Maintenance Tech Coordinator
1	1	1	0	1	2	Facilities	Maintenance Tech I
1	1	1	0	1	2	Facilities	Maintenance Tech Coordinator
1	1	1	0	1	2	Facilities	Maintenance Tech Coordinator
1	1	1	0	1	2	Facilities	Maintenance Tech II Inventory
1	1	1	0	1	2	Facilities	Maintenance Tech I
1	1	1	0	1	2	Facilities	HVAC Tech
1	1	0	-1	0	2	Facilities	HVAC Tech
1	1	1	0	1	2	Facilities	HVAC Tech
1	1	1	0	1	3	Grounds	Grounds Tech
1	1	1	0	1	3	Grounds	Grounds Tech
1	1	1	0	1	3	Grounds	Grounds Tech Irrigation
1	1	1	0	1	3	Grounds	Grounds Tech
1	1	1	0	1	3	Grounds	Grounds Tech
1	1	1	0	1	3	Grounds	Grounds Tech
1	1	1	0	1	3	Grounds	Grounds Tech
1	1	1	0	1	3	Grounds	Grounds Tech
				1	3	Grounds	Grounds Tech Irrigation
0.25	0.25	0.25	0	0.25	3	Grounds	Grounds Tech/Summer Hire
0.25	0.25	0.25	0	0.25	3	Grounds	Grounds Tech/Summer Hire
0.25	0.25	0.25	0	0.25	3	Grounds	Grounds Tech/Summer Hire
0.25	0.25	0.25	0	0.25	3	Grounds	Grounds Tech/Summer Hire
1	1	1	0	1	5	Safety	Safety Coordinator
1	1	1	0	1	6	Shops	Service Tech
31.00	31.00	29.00	-2.00	32.00			

Actual Performance  
First Quarter 2013-2014

## Staffing Recommendation

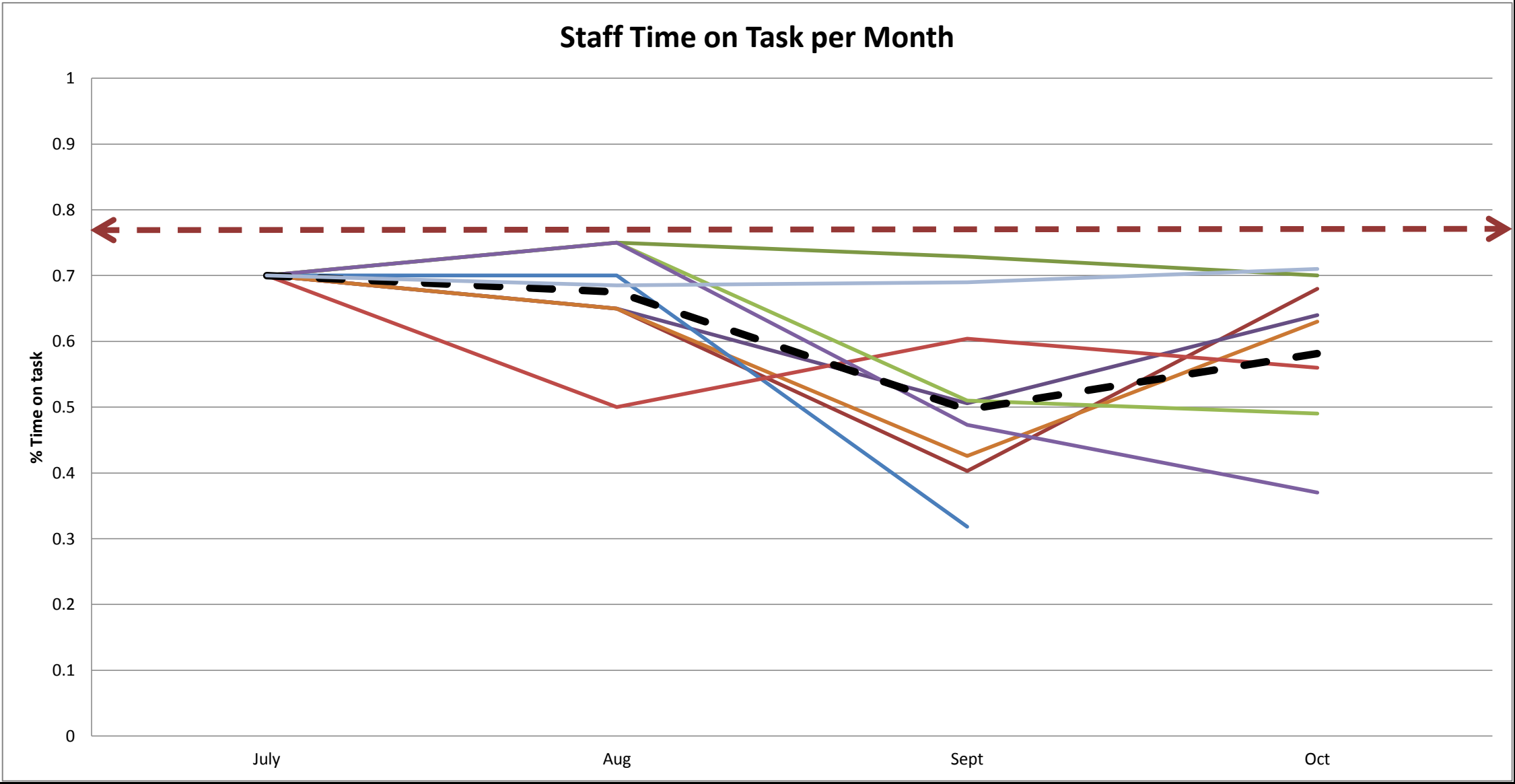
<b><i>Energy - Resource Manager</i></b>	<b>1</b>	Budget Abatement
<b><i>Electrical - Fire Engineer</i></b>	<b>1</b>	75% budget Abatement
<b><i>Low Voltage Tech</i></b>	<b>1</b>	New Budget Costs
<b><i>Irrigation Control Grounds</i></b>	<b>1</b>	New Budget Costs
<b><i>Implement for 2015 Budget</i></b>		
<b>Salary Changes:</b>		
<b>Change HVAC salary for Schedule 21 In lieu of Schedule 13</b>		
<b>Not competitive in marketplace, high valued position Implement asap</b>		

# Facilities

## Time on task Overview

for the year 2013-2014

	Est	Est	Act	Act									
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Annual
<b>Facilities</b>													
1 Dan Nelson	70.0%	65.0%	40.3%	68.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.3%
2 Tony liVecchi	70.0%	75.0%	72.9%	70.0%									72.0%
3 Randy Jones	70.0%	65.0%	50.6%	64.0%									62.4%
4 Chris Marvin													#DIV/0!
5 Dale	70.0%	65.0%	42.6%	63.0%									60.2%
6 Dave Gilbert	70.0%	70.0%	31.8%										57.3%
7 Marlon King	70.0%	50.0%	60.4%	56.0%									59.1%
8 Dana	70.0%	75.0%	51.0%	49.0%									61.3%
9 Larry Holtz	70.0%	75.0%	47.3%	37.0%									57.3%
10 Zach Gibson													#DIV/0!
Facilities Staff Average	70.0%	67.5%	49.6%	58.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	#DIV/0!
<b>including drive time</b>	<b>70.0%</b>	<b>68.5%</b>	<b>69.0%</b>	<b>71.0%</b>									<b>69.6%</b>
Benchmark	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%
Variance vs Staff Avg	-2.0%	-4.5%	-22.4%	-13.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	#DIV/0!
Variance vs Staff Avg Drive Time Incl	-2.0%	-3.5%	-3.0%	-1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.4%



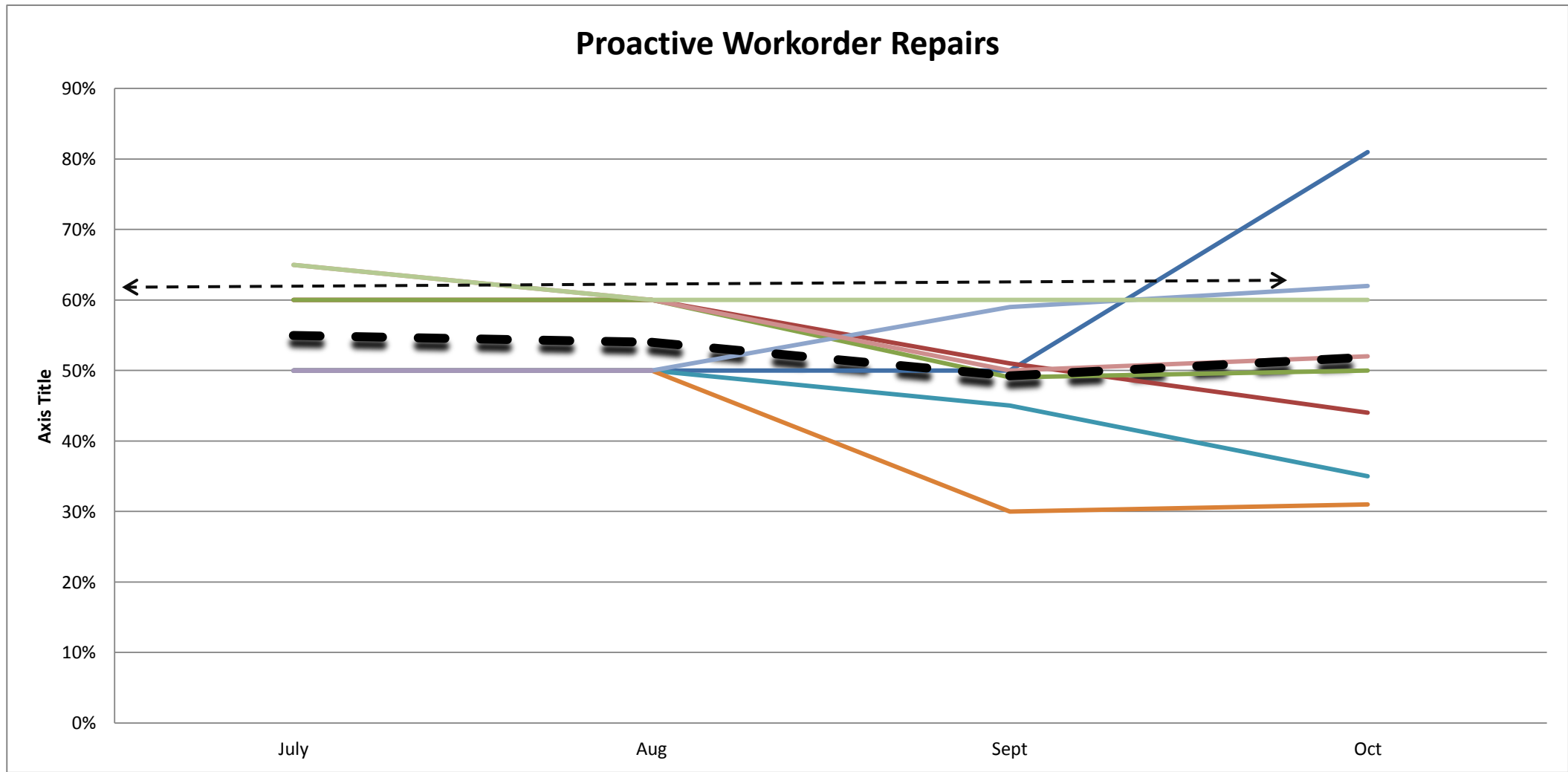


# Facilities

## Proactive or Reactive

for the year 2013-2014

	Est July	Est Aug	Act Sept	Act Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Annual
1 Dan Nelson	50%	50%	50%	81%									58%
2 Tony liVecchi	60%	60%	51%	44%									54%
3 Randy Jones	60%	60%	49%	50%									55%
4 Chris Marvin	50%	50%											50%
5 Dale Dishaw	50%	50%	45%	35%									45%
6 Dave Gilbert	50%	50%	30%	31%									40%
7 Marlon King	50%	50%	59%	62%									55%
8 Dana Neidthart	65%	60%	50%	52%									57%
9 Larry Holtz	65%	60%	60%	60%									61%
10 Zach Gibson	50%	50%											50%
Facilities Staff Average	55%	54%	49%	52%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	52%
Benchmark	63%	63%	63%	63%	63%	63%	63%	63%	63%	63%	63%	63%	63%
Goal	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Variance vs Benchmark	-8%	-9%	-14%	-11%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-11%
Variance vs Goal	-15%	-16%	-21%	-18%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-18%



Facilities

for the year 2013-2014

Completed Work Orders

Type	Act	Act	Act	Act									
Staff Member	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Annual
1 Dan Nelson	70	44	20	44									178
2 Tony liVecchi	24	55	10	43									132
3 Randy Jones	11	61	13	47									132
4 Chris Marvin	0	0	0	0									0
5 Dale Dishaw	25	51	20	43									139
6 Dave Gilbert	26	29	16	23									94
7 Marlon King	66	38	18	31									153
8 Dana Neidhardt	70	44	8	38									160
9 Larry Holtz	26	36	10	26									98
10 Zach Gibson	7	3	0	0									10
Total	325	361	115	295	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	110
Average	33	36	12	30									27

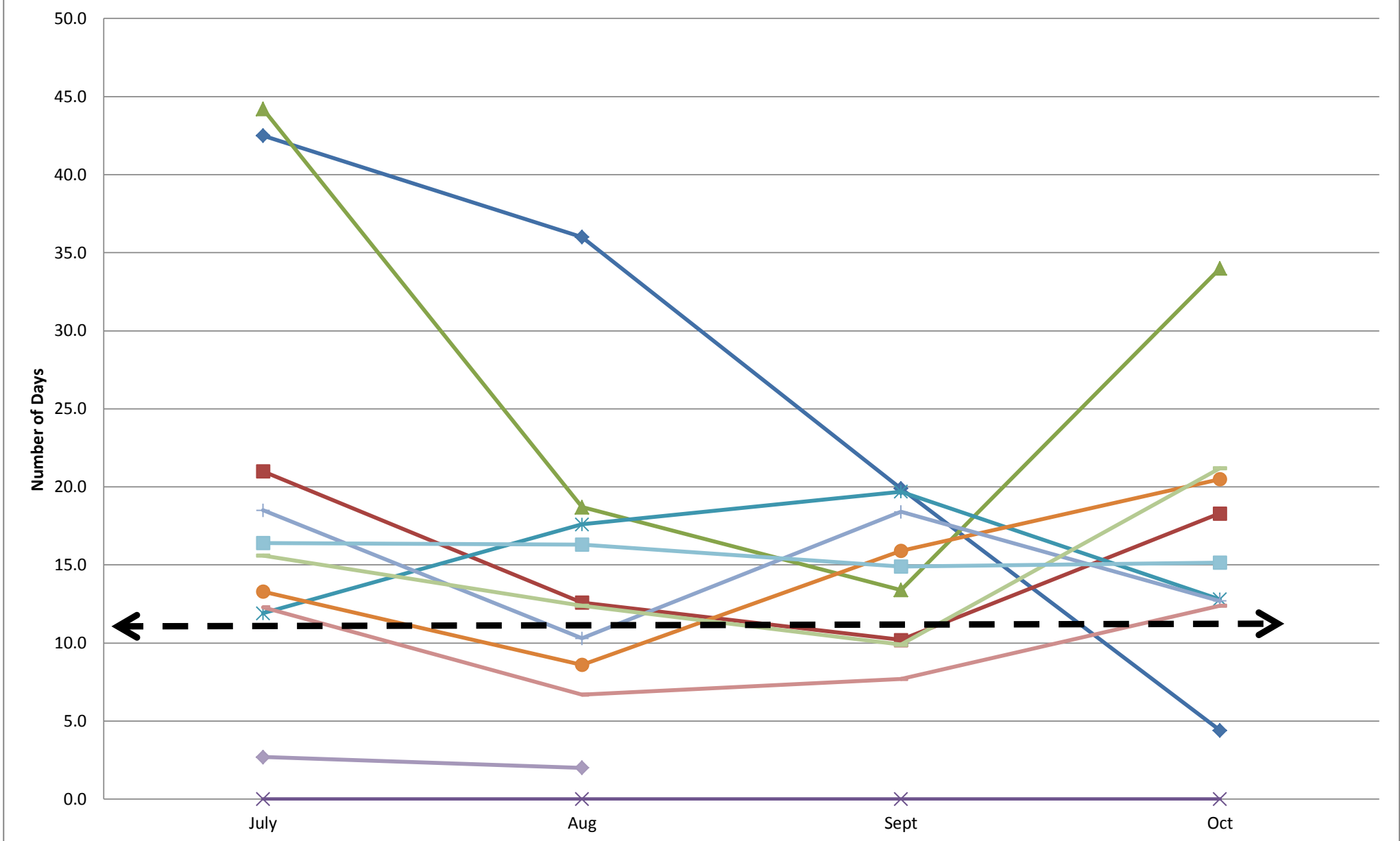
Completed Work Orders - Average Days Out

1 Dan Nelson	42.5	36.0	19.9	4.4									25.7
2 Tony liVecchi	21.0	12.6	10.2	18.3									15.5
3 Randy Jones	44.2	18.7	13.4	34.0									27.6
4 Chris Marvin	0.0	0.0	0.0	0.0									0.0
5 Dale Dishaw	11.9	17.6	19.7	12.8									15.5
6 Dave Gilbert	13.3	8.6	15.9	20.5									14.6
7 Marlon King	18.5	10.3	18.4	12.7									15.0
8 Dana Neidhardt	12.3	6.7	7.7	12.4									9.8
9 Larry Holtz	15.6	12.4	9.9	21.2									14.8
10 Zach Gibson	2.7	2.0											2.4
Staff Average	16.4	16.3	14.9	15.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	14.1
Benchmark	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Variance	6.4	6.3	4.9	5.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4.1

Completed Work Orders - On Time

1 Dan Nelson	75.0%	75.0%	75.0%	75.0%									75.0%
2 Tony liVecchi	80.0%	75.0%	75.0%	75.0%									76.3%
3 Randy Jones	75.0%	75.0%	75.0%	75.0%									75.0%
4 Dale Dishaw	80.0%	80.0%	80.0%	80.0%									80.0%
5 Dave Gilbert	75.0%	75.0%	75.0%	75.0%									75.0%
6 Marlon King	75.0%	75.0%	75.0%	75.0%									75.0%
7 Dana Neidhardt	75.0%	75.0%	75.0%	75.0%									75.0%
8 Larry Holtz	75.0%	75.0%	75.0%	75.0%									75.0%
Staff Average	76.25%	75.63%	75.63%	75.63%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	75.78%
Benchmark	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Variance	-3.8%	-4.4%	-4.4%	-4.4%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-4.2%

Average Days Outstanding per Workorder



# Facilities

## Financial Overview Staff

for the year 2013-2014

Dept	FY 2009	FY2012	FY2014	FY15 Bud	FY15 Act	Variance	FY2016	Notes
1 Admin	5	5	5	6				
2 Bld Maint	1	1	1	1				
3 Facilities	13	13	11	12				
4 Grounds	10	10	10	11				
5 Safety	1	1	1	1				
6 Shops	1	1	1	1				
	31	31	29	32			0	

### Building Custodial Staff

Elementary School

Middle School

High School

**Total Building Maint.**


### Facilities Maintenance Staff

Square Footage Maintained

Average Per Staff Member

Benchmarks

Variance vs Benchmark

13	13	11	12	0	0	0
1,503,190	1,510,020	1,533,053	1,533,053			
115,630	116,155	139,368	127,754			
100,000	100,000	100,000	100,000			
15,630	16,155	39,368	27,754	0	0	0

### Building Maintenance Staff

Square Footage Maintained

Average Per Staff Member

Benchmarks per 8 hr Shift

Variance vs Benchmark

80	55	61	61	0	0	0
1,503,190	1,510,020	1,533,053	1,533,053			
18,790	27,455	25,132	25,132			
24,000	24,000	24,000	24,000			
-5,210	3,455	1,132	1,132	0	0	0

### Grounds Staff

Acreage Maintained

Average Per Staff Member

Benchmarks per 8 hr Shift

Variance vs Benchmark

10	10	10	11	0	0	0
392	392	398	398			
39.2	39.2	39.8	36.2			
27	27	27	27			
12.2	12.2	12.8	9.2	0.0	0.0	0.0

### Staff Benchmarks per GSF

	D49	per GSF	Rec	Act	Var
HVAC	1,533,053	400,000	3.8	2	-1.8
LOW Voltage	1,533,053	600,000	2.6	1	-1.6
Generalists	1,533,053	175,000	8.8	5	-3.8
Locksmith	1,533,053	1,060,000	1.4	1	-0.4
Group Supervisors	1,533,053	500,000	3.1	3	-0.1
Managers	1,533,053	485,000	3.2	1	-2.2
Admin Support	1,533,053	600,000	2.6	2	-0.6
Total Staff	1,533,053	42,000	36.5	32	-4.5

New Positions	0	0	0	4	0	0	0	Notes
<i>Energy - Resource Manager</i>				1				Budget Abatement
<i>Electrical - Fire Engineer</i>				1				75% budget Abatement
<i>Low Voltage Tech</i>				1				New Budget Costs
<i>Irrigation Control Grounds</i>				1				New Budget Costs

### Salary Changes:

Change HVAC salary for Schedule 21 In lieu of Schedule 13

Facilities Department

ID #	FTE 09	FTE 12	FTE 14	Variance	FY2015	Dept	Sch.	Dept Name	Title	Salary	Schedule	Notes
	1	1	1	0	1	1		Admin	Chief of Operations			
18759	1	1	1	0	1	1		Admin	Facilities Manager			
6823	1	1	1	0	1	1		Admin	Facilities Data Tech			
15709	1	1	1	0	1	1		Admin	Facilities Secretary			
15962	1	1	1	0	1	1		Admin	Facilities Assistant Manager			
					1	1		Admin	<b>Energy Resource Manager</b>			
	1	1	1	0	1	7		Bld Maint	Facilities Custodian			
	1	1	1	0	1	2		Facilities	Maint-Low Volt Tech			
	1	1	1	0	1	2		Facilities	<b>Maint-Low Volt Tech</b>			
	1	1	0	-1	1	2		Facilities	<b>Electrical- Fire Engineer</b>			Position Eliminated
8397	1	1	1	0	1	2		Facilities	Maintenance Tech I			
16306	1	1	1	0	1	2		Facilities	Maintenance Tech Coordinator			
71412	1	1	1	0	1	2		Facilities	Maintenance Tech I			
73121	1	1	1	0	1	2		Facilities	Maintenance Tech Coordinator			
75469	1	1	1	0	1	2		Facilities	Maintenance Tech Coordinator			
87106	1	1	1	0	1	2		Facilities	Maintenance Tech II Inventory			
	1	1	1	0	1	2		Facilities	Maintenance Tech I			
23191	1	1	1	0	1	2		Facilities	HVAC Tech			
	1	1	0	-1	0	2		Facilities	HVAC Tech			
65129	1	1	1	0	1	2		Facilities	HVAC Tech			
30228	1	1	1	0	1	3		Grounds	Grounds Tech			
35114	1	1	1	0	1	3		Grounds	Grounds Tech			
	1	1	1	0	1	3		Grounds	Grounds Tech Irrigation			
61697	1	1	1	0	1	3		Grounds	Grounds Tech			
63819	1	1	1	0	1	3		Grounds	Grounds Tech			
77577	1	1	1	0	1	3		Grounds	Grounds Tech			
87920	1	1	1	0	1	3		Grounds	Grounds Tech			
92096	1	1	1	0	1	3		Grounds	Grounds Tech			
20079	1	1	1	0	1	3		Grounds	Grounds Tech			
					1	3		Grounds	<b>Grounds Tech Irrigation</b>			
82724	0.25	0.25	0.25	0	0.25	3		Grounds	Grounds Tech/Summer Hire			
91928	0.25	0.25	0.25	0	0.25	3		Grounds	Grounds Tech/Summer Hire			
92509	0.25	0.25	0.25	0	0.25	3		Grounds	Grounds Tech/Summer Hire			
92517	0.25	0.25	0.25	0	0.25	3		Grounds	Grounds Tech/Summer Hire			
	1	1	1	0	1	5		Safety	<b>Safety Coordinator</b>			
86665	1	1	1	0	1	6		Shops	Service Tech			
	31.00	31.00	29.00	-2.00	32.00							

for the year 2013-2014

for the year 2012-2013

[illegible]

# Facilities

## Financial Overview Salaries & Benefits

for the year 2013-2014

<b>Salaries &amp; Benefits</b>	<b><u>July</u></b>	<b><u>Aug</u></b>	<b><u>Sept</u></b>	<b><u>Oct</u></b>	<b><u>Nov</u></b>	<b><u>Dec</u></b>	<b><u>Jan</u></b>	<b><u>Feb</u></b>	<b><u>Mar</u></b>	<b><u>Apr</u></b>	<b><u>May</u></b>	<b><u>June</u></b>	<b><u>Annual</u></b>
Facilities	\$ 31,785	\$ 34,443	\$ 33,230	\$ 27,021									\$ 126,478
Grounds	\$ 42,215	\$ 37,325	\$ 34,520	\$ 39,478									\$ 153,537
Admin	\$ 20,484	\$ 34,683	\$ 34,716	\$ 34,719									\$ 124,602
HVAC	\$ 17,615	\$ 11,617	\$ 11,612	\$ 10,042									\$ 50,887
Equip. Repair	\$ 4,145	\$ 4,227	\$ 4,229	\$ 4,228									\$ 16,829
<b>Total Facilities</b>	<b>\$ 116,242</b>	<b>\$ 106,450</b>	<b>\$ 118,308</b>	<b>\$ 115,488</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 472,333</b>
Budget	\$ 117,713	\$ 117,713	\$ 117,713	\$ 117,713	\$ 117,713	\$ 117,713	\$ 117,713	\$ 117,713	\$ 117,713	\$ 117,713	\$ 117,713	\$ 117,713	\$ 1,412,553
Variance	\$ (1,470)	\$ (11,263)	\$ 595	\$ (2,225)	na	na	na	na	na	na	na	na	\$ (940,221)

<b>Maintenance</b>													
Building Managers	\$ 59,848	\$ 50,130	\$ 49,939	\$ 49,557									\$ 209,473
Building Techs	\$ 151,405	\$ 154,939	\$ 148,074	\$ 152,879									\$ 607,297
Building Coordinators	\$ 1	\$ -	\$ -	\$ (1)									\$ -
<b>Total Maintenance</b>	<b>\$ 211,254</b>	<b>\$ 205,069</b>	<b>\$ 198,013</b>	<b>\$ 202,435</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 816,771</b>
Budget	\$ 204,441	\$ 204,441	\$ 204,441	\$ 204,441	\$ 204,441	\$ 204,441	\$ 204,441	\$ 204,441	\$ 204,441	\$ 204,441	\$ 204,441	\$ 204,441	\$ 2,453,290
Variance	\$ 6,813	\$ 628	\$ (6,428)	\$ (2,006)	na	na	na	na	na	na	na	na	\$ (1,636,520)
Cost per GSF	\$ 0.21	\$ 0.20	\$ 0.21	\$ 0.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.84

<b>2012-2013</b>													
<b>Salaries &amp; Benefits</b>	<b><u>July</u></b>	<b><u>Aug</u></b>	<b><u>Sept</u></b>	<b><u>Oct</u></b>	<b><u>Nov</u></b>	<b><u>Dec</u></b>	<b><u>Jan</u></b>	<b><u>Feb</u></b>	<b><u>Mar</u></b>	<b><u>Apr</u></b>	<b><u>May</u></b>	<b><u>June</u></b>	<b><u>Annual</u></b>
Facilities	\$ 38,315	\$ 28,906	\$ 33,143	\$ 34,032	\$ 35,852	\$ 35,318	\$ 35,236	\$ 35,416	\$ 35,778	\$ 67,575	\$ 7,414	\$ 32,156	\$ 419,141
Grounds	\$ 40,948	\$ 40,135	\$ 39,164	\$ 40,938	\$ 33,597	\$ 33,307	\$ 35,504	\$ 35,399	\$ 35,450	\$ 66,470	\$ (7,506)	\$ 35,822	\$ 429,228
Admin	\$ 23,756	\$ 8,782	\$ 8,783	\$ 9,868	\$ 8,783	\$ 8,873	\$ 20,362	\$ 20,484	\$ 20,466	\$ 40,980	\$ (3,273)	\$ 20,483	\$ 188,346
HVAC	\$ 17,053	\$ 17,374	\$ 17,666	\$ 18,865	\$ 17,361	\$ 17,694	\$ 18,002	\$ 17,801	\$ 18,042	\$ 35,673	\$ 653	\$ 17,781	\$ 213,963
Equip. Repair	\$ 4,006	\$ 3,991	\$ 3,993	\$ 4,362	\$ 3,993	\$ 4,003	\$ 4,116	\$ 4,143	\$ 4,143	\$ 8,303	\$ 139	\$ 4,145	\$ 49,338
<b>Total Facilities</b>	<b>\$ 124,078</b>	<b>\$ 99,188</b>	<b>\$ 102,749</b>	<b>\$ 108,064</b>	<b>\$ 99,585</b>	<b>\$ 99,196</b>	<b>\$ 113,220</b>	<b>\$ 113,243</b>	<b>\$ 113,879</b>	<b>\$ 219,001</b>	<b>\$ (2,573)</b>	<b>\$ 110,387</b>	<b>\$ 1,300,016</b>
Budget	\$ 107,079	\$ 107,079	\$ 107,079	\$ 107,079	\$ 107,079	\$ 107,079	\$ 107,079	\$ 107,079	\$ 107,079	\$ 107,079	\$ 107,079	\$ 107,079	\$ 1,284,946
Variance	\$ 16,999	\$ (7,891)	\$ (4,330)	\$ 986	\$ (7,494)	\$ (7,883)	\$ 6,141	\$ 6,164	\$ 6,800	\$ 111,922	na	\$ 3,308	\$ 15,071

<b>Maintenance</b>													
Building Managers	\$ 65,229	\$ 66,363	\$ 76,449	\$ 71,602	\$ 64,402	\$ 64,329	\$ 66,363	\$ 65,945	\$ 65,479	\$ 129,858	\$ (748)	\$ 82,214	\$ 817,487
Building Techs	\$ 124,250	\$ 131,693	\$ 124,424	\$ 143,151	\$ 130,740	\$ 132,865	\$ 143,995	\$ 147,332	\$ 145,605	\$ 295,526	\$ 24,742	\$ 145,015	\$ 1,689,336
Building Coordinators	\$ 1	\$ -	\$ -	\$ (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Maintenance</b>	<b>\$ 189,480</b>	<b>\$ 198,055</b>	<b>\$ 200,873</b>	<b>\$ 214,753</b>	<b>\$ 195,143</b>	<b>\$ 197,194</b>	<b>\$ 210,358</b>	<b>\$ 213,277</b>	<b>\$ 211,084</b>	<b>\$ 425,384</b>	<b>\$ 23,994</b>	<b>\$ 227,229</b>	<b>\$ 2,506,824</b>
Budget	\$ 202,074	\$ 202,074	\$ 202,074	\$ 202,074	\$ 202,074	\$ 202,074	\$ 202,074	\$ 202,074	\$ 202,074	\$ 202,074	\$ 202,074	\$ 202,074	\$ 2,424,885
Variance	\$ (12,594)	\$ (4,018)	\$ (1,201)	\$ 12,679	\$ (6,931)	\$ (4,880)	\$ 8,285	\$ 11,204	\$ 9,010	\$ 223,310	\$ (178,080)	\$ 25,155	\$ 81,939
Cost per GSF	\$ 0.20	\$ 0.19	\$ 0.20	\$ 0.21	\$ 0.19	\$ 0.19	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.42	\$ 0.01	\$ 0.22	\$ 2.48





# Falcon School District 49

## Operational Overview

Fiscal Year				Benchmark Point Transportation		Benchmark Pont					Variance to baseline %	
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013		
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
<b><u>Enrollment</u></b>	8,660	10,072	10,680	12,256	12,783	13,616	14,398	14,714	15,060	15,478	1,862	13.7%
% change	8.10	14.10	6.10	15.80	5.30	8.30	7.80	3.20	3.50	4.20		78.7%
<b><u>Total Facility Square Footage maintained</u></b>	1,004,726	1,007,486	1,033,270	1,148,964	1,340,316	1,503,190	1,503,190	1,510,020	1,510,020	1,533,053	29,863	1.99%
per facilities staff member	66,982	62,968	57,404	82,069	83,770	83,511	88,423	125,835	125,835	139,368	55,858	66.89%
per maintenance staff member	15,223	14,393	16,666	16,652	18,112	18,790	19,272	26,965	27,455	25,132	6,342	33.75%
<b><u>Total acreage maintained</u></b>	260	260	260	268	338	392	392	392	392	398	138	53.18%
per facilities staff member	26	26	26	27	34	39	39	39	39	40	14	53.18%
<b><u>Staffing</u></b>												
Facilities	18	19	21	17	19	21	21	16	16	14	-7	-33.33%
Grounds	10	10	10	10	10	10	10	10	10	10	0	0.00%
Maintenance	66	70	62	69	74	80	78	56	55	61	-19	-23.75%
<b>Total</b>	94	99	93	96	103	111	109	82	81	85	-26	-23.42%
<b>Tranportation</b>	162	166	156	158	94	99	102	107	89	100	-58	-36.71%
<b>Grand Total</b>	256	265	249	254	197	210	211	189	170	185		
<b><u>Salaries</u></b>												
Facilities, and Grounds	858,675	1,010,505	898,486	1,162,724	1,296,123	1,488,252	1,580,604	1,626,258	1,333,067	1,198,572	-289,680	-19.46%
Maintenance	1,157,823	1,469,693	1,543,842	2,295,227	2,698,960	3,167,556	3,006,609	3,067,116	2,231,401	2,255,601	-911,956	-28.79%
Facilities Total	2,016,498	2,480,198	2,442,328	3,457,951	3,995,083	4,655,808	4,587,213	4,693,373	3,564,469	3,454,173	-1,201,635	-25.81%
<b>Tranportation</b>	1,706,693	2,199,905	2,095,859	2,381,627	2,580,450	2,776,999	2,998,633	2,919,914	1,767,052	1,687,175	-1,089,824	-39.24%
<b>Grand Total</b>	3,723,191	4,680,103	4,538,187	5,839,578	6,575,532	7,432,807	7,585,846	7,613,288	5,331,521	5,141,348	-2,291,459	-30.83%
<b><u>Expenditures</u></b>												
Facilities, and Grounds	1,501,194	1,886,491	2,122,499	2,237,151	2,758,626	3,258,176	2,929,206	2,416,203	3,036,680	2,707,091	-551,085	-16.91%
Maintenance	167,799	173,945	151,835	187,659	207,445	161,371	213,975	226,714	173,304	223,961	62,590	38.79%
Facilities Total	1,668,993	2,060,437	2,274,334	2,424,810	2,966,071	3,419,547	3,143,181	2,642,917	3,209,984	2,931,053	-488,494	-14.29%
<b>Tranportation</b>	332,940	502,067	592,075	695,233	725,512	543,143	440,728	460,761	127,360	208,595	-334,548	-61.59%
<b>Grand Total</b>	2,001,933	2,562,504	2,866,409	3,120,043	3,691,583	3,962,690	3,583,909	3,103,677	3,337,344	3,139,648	-823,042	-20.77%
<b>Total</b>	5,725,124	7,242,607	7,404,596	8,959,621	10,267,116	11,395,497	11,169,755	10,716,965	8,668,865	8,280,996	-3,114,501	-27.33%
<b><u>Savings from Benchmark</u></b>												
Facilities, Maintenance & Grounds											-1,690,130	-20.93%
Transportation											-1,424,372	-42.90%
											-3,114,501	-27.33%



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

<b>BOARD MEETING OF:</b>	November 20, 2013
<b>PREPARED BY:</b>	Peter Hilts
<b>TITLE OF AGENDA ITEM:</b>	Policy and Procedure Review and Responsibility
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** We seek to improve our policy management system by assigning responsibility to ensure policies and procedures are reviewed on a regular basis.

**RATIONALE:** While policy development and revision is an appropriate governance function, development of the implementing procedures and forms is an administrative function necessary to carry out the intent of the policy.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Under the current system, over 150 district procedures and forms are characterized as board policy, requiring formal board action for any revision. In addition, many of the actual board policies have not been reviewed for several years. We propose to assign an office (Business, Education, or Operations) to each board policy, and to further assign a custodian for each policy who will recommend (through a chief officer) to the board any recommended revisions or other actions.

### **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:** I move to direct the chief officers to begin recommending governance policies and appropriate board procedures which shall remain under board authority and to begin assigning responsibility for executive procedures to the relevant chief officer. The chief officers shall fulfill this direction through a regular agenda item at board work sessions titled, "Policy and Procedure Review and Responsibility."

**APPROVED BY:** Peter Hilts, CEO

**DATE:** November 12, 2013

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</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/JE	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	7/8/2010				
Intimidation, Harassment and Hazing	ACC-E	FORM	N/A				
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/JIC	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				
Board Powers and Responsibilities	BBA	4/21/1977	5/12/2011				
Board Member Qualifications	BBBA	10/8/2009	10/9/2009				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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	11/12/2010				
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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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	9/1/1977	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	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	12/10/2009				
Tax Sheltered Annuities	DLB-R	12/10/2009	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	FORM	N/A				
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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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	8/13/2010				
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	3/12/2010				
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-	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	11/11/2010				



Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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				
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	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				
Sexual Harassment	GBAA/ACAA/JE	5/16/1996	7/8/2010				
FMLA Eligible Staff Leaves and Absences	GBC	6/17/2009	5/9/2013				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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/JIC	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	7/11/2013				
Participatory Media Use (Regulation)	GBEE-1-R	7/11/2013	7/11/2013				
Liability of School Personnel/Staff Protection	GBG	11/11/2010	11/12/2010				
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	FORM	N/A				
Staff Grievances	GBK-R	5/11/2000	11/28/2012				
Staff Identification Cards	GBM	8/12/2010	8/11/2011				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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	5/5/1977	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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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				
Discipline, Suspension, and Dismissal of Professional Staff (And Contract Nonrenewal)	GCQF	4/21/1977	9/8/2011				
Professional Research and Publishing	GCS	7/27/2012	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	5/9/2013				
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	1/10/2013				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Academic Freedom	IB		1/14/2010				
School Year/School Calendar/Instruction Time	IC/ICA	11/3/1977	9/8/2011				
School Year/School Calendar/Instruction Time	IC/ICA -R	2/11/2010	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	FORM	N/A				
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	11/11/2010				
Response to Intervention (RtI)	IHBAA	8/12/2010	8/12/2010				
Falcon School District 49 Multi-Tiered Model of Instruction and Intervention	IHBAA	CHART	N/A				
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	7/8/2010				
Gifted and Talented Education	IHBB		10/27/2011				
Compensatory Education (Title I)	IHBD	12/3/1987	11/13/2003				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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	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	FORM	N/A				
Falcon School District 49 MOVIES PERMISSION FORM	IJ-E-2	FORM	N/A				
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	4/11/2013				
School Website Publishing	IJNDB-R	4/11/2013	4/11/2013				
Instructional Resources and Materials	IJ-R	9/13/2007	4/28/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Academic Achievement	IK	11/17/2010	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	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	1/14/2010				
Sexual Harassment	JBBA/CAA/GBA	5/16/1996	7/8/2010				
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				



Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Nonresident Tuition Charges	JFABA	9/2/2004	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	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	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/JIC)	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	5/10/2010				
Cyber Bullying	JICDF-R	5/13/2010	5/13/2010				
School-Related Student Publications	JICEA	2/14/1991	10/27/2011				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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/GBEI	3/20/1986	10/10/2013				
Drug and Alcohol Involvement by Students	JICH	1/23/1986	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				
Weapons in School (Gun Free Schools Act) (Definition of "Firearm")	JICI-R	FORM	N/A				
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	JIHB	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				
Student Restraint Incident Report Form	JKA-E	FORM	N/A				
Use of Physical Intervention and Restraint	JKA-R		NO DATE				
Student Detention	JKB	5/19/1994	7/8/2010				
Disciplinary Removal from Classroom	JKBA	8/10/2000	6/30/2011				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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		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	4/8/2010				
Administering Medications to Students	JLCD-E	FORM	N/A				
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	8/12/2010				
Student Health Services and Records	JLC-R	8/12/2010	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	4/28/2010				
Student Concerns, Complaints, and Grievances	JLL	7/12/2001	7/8/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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	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	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	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	11/17/2010				
Public Concerns/Complaints about Instructional Resources	KEC	7/21/1983	3/11/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Public Concerns/Complaints about Instructional Resources (Citizen's Request for Reconsideration of Instructional Materials)	KEC-E	FORM	N/A				
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	KLG	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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Report of Child Abuse	JLF-E	6/17/1993	9/2/1999				
Student Attendance	JH	5/19/1994	10/5/2000				
Custodial and Noncustodial Parent Rights and Responsibilities (Allocation of Parental Responsibilities)	KBBA	7/12/2001	7/12/2001				
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				
Compensatory Education (Title I)	IHBD	12/3/1987	11/13/2003				
Nonresident Tuition Charges	JFABA	9/2/2004	9/2/2004				
Commitment to Religious Accommodation and Neutrality	ACD	7/10/2003	10/13/2008				
Retirement of Professional Staff	GCQE		1/14/2009				
Qualifications/Powers and Responsibilities of Superintendent (Job Description)	CBA/CBC	5/5/1977	2/10/2009				
Policy Adoption/Suspension/Repeal	BGB/BGF		9/10/2009				
Policy Adoption (Waiver Requests)	BG-R	9/3/1998	9/10/2009				
School Board Member Financial Disclosure	BC-R	9/3/1998	10/8/2009				
Board Organizational Meeting	BDA	4/21/1977	10/8/2009				
Board Member Qualifications	BBBA	10/8/2009	10/9/2009				
Superintendent's Contract	CBD	5/5/1977	12/10/2009				
Superintendent's Conduct	CBF	9/3/1998	12/10/2009				
Evaluation of Superintendent	CBI-R	9/3/1998	12/10/2009				
Board Review of Regulations	CHB	9/3/1998	12/10/2009				
Tax Sheltered Annuities and Salary Deferrals	DLB	12/10/2009	12/10/2009				
Tax Sheltered Annuities	DLB-R	12/10/2009	12/10/2009				
Workers' Compensation	GBGD-R	4/18/1985	12/10/2009				
Transitional Retirement Plan	GCQEA	6/27/2001	12/12/2009				
Rules of Order	BEDD	4/21/1977	1/14/2010				
Board Member Compensation and Expenses/Insurance/Liability	BID/BIE	4/21/1977	1/14/2010				
Recruitment of Superintendent	CBB	9/19/1996	1/14/2010				
Evaluation of Superintendent	CBI	2/17/1986	1/14/2010				
Fiscal Management Goals/Priority Objectives	DA	9/1/1977	1/14/2010				
Academic Freedom	IB		1/14/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Equal Education Opportunities/Non-Discrimination/Non-Harassment of Students	JB-R	1/14/2010	1/14/2010				
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				
Professional Staff Vacations and Holidays	GCD		1/15/2010				
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				
Curriculum Review	IGF		1/27/2010				
History and Civil Government Education	IHAC	9/2/1999	1/27/2010				
Care of School Property by Students	JICB	11/3/1977	1/27/2010				
Supervision of Students	JLIA	11/4/1999	1/27/2010				
Relations with Election Authorities (Voter Registration)	KLB	8/4/1994	1/27/2010				
Vocational Advisory Council (and Vocational Program Advisory Committees)	BDFB	9/3/1998	2/11/2010				
District Drug Abuse Education and Prevention Advisory Council	BDFD	9/3/1998	2/11/2010				
Executive Sessions	BEC	9/19/1996	2/11/2010				
Notification of Board Meetings	BEDA	9/3/1998	2/11/2010				
Voting Method	BEDF	4/21/1977	2/11/2010				
Public Participation at Board Meetings	BEDH	9/3/1998	2/11/2010				
Deadlines in Budgeting Process Set by Statute	DBC-E	8/4/1994	2/11/2010				
Cooperative Purchasing	DJD	7/19/1984	2/11/2010				
Vendor Relations	DJG	11/4/1999	2/11/2010				
Prevention of Disease/Infection Transmission (Handling Body Fluids)	EBBA		2/11/2010				
Educational Support Personnel Reduction in Force	GDQA	5/11/2000	2/11/2010				
School Year/School Calendar/Instruction Time	IC/ICA -R	2/11/2010	2/11/2010				
Relations with State Agencies	KLG	11/3/1977	2/11/2010				
Quorum	BEDC		2/24/2010				
School Board Work Sessions and Retreats	BF	4/21/1977	2/24/2010				



Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Prioritization of Facility Improvements	FBC-R	12/11/2008	2/24/2010				
Law-Related Education	IHACA	9/2/1999	2/24/2010				
Health Education	IHAM	11/3/1977	2/24/2010				
Exemption Procedure	IHAM-R/IHAMB-R/IHAMC-R	9/3/1998	2/24/2010				
Graduation Exercises	IKFB	1/21/1991	2/24/2010				
Teaching Methods	IMA	9/2/1999	2/24/2010				
Exemptions from Required Instruction	IMBB		2/24/2010				
District Personnel Performance Evaluation Council	BDFA	2/27/1986	3/11/2010				
Sales Calls and Demonstrations	DJGA	7/19/1984	3/11/2010				
School Closings and Cancellations	EBCE-R	8/21/1980	3/11/2010				
Insurance Program/Risk Management	FA	9/3/1998	3/11/2010				
Public Concerns/Complaints about Instructional Resources	KEC	7/21/1983	3/11/2010				
Relations with Other Schools and School Systems	LB		3/11/2010				
Student Teaching and Internships	LDA	4/17/1977	3/11/2010				
Waste Management and Recycling	EDE	3/11/2010	3/12/2010				
Secret Societies/Gang Activity	JICF-R	9/2/1999	3/24/2010				
Residency Requirements for Admission	JFAA	9/7/2000	4/8/2010				
Assignment of Continuing Students to Classes (Elementary School)	JFG	8/10/2000	4/8/2010				
Pregnant/Married Students	JIE/JIG	9/2/1999	4/8/2010				
Disciplinary Removal from Classroom	JKBA-R	8/10/2000	4/8/2010				
Students with Food or Environmental Allergies	JLCDA	4/8/2010	4/8/2010				
Safe Schools	ADD-R	8/10/2000	4/28/2010				
Buildings/Grounds/Property Management	EC-E		4/28/2010				
Buildings/Grounds/Property Management	EC-R		4/28/2010				
Bus Safety Program	EEAE	10/12/1989	4/28/2010				
Personnel Goals/Priority Objectives	GA	4/21/1977	4/28/2010				
Gifts to and Solicitations by Staff	GBEBC	4/21/1980	4/28/2010				
The Library Bill of Rights	IJL-E	7/21/1983	4/28/2010				
Instructional Resources and Materials	IJ-R	9/13/2007	4/28/2010				



Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
State Program Assessments	ILBB		4/28/2010				
Literacy and Reading Comprehension Assessments (Third Grade Literacy)	ILBC	5/8/1998	4/28/2010				
Patriotic Exercises	IMDA	4/28/2010	4/28/2010				
Admission of Non-immigrant Foreign Students	JFABB	2/14/1991	4/28/2010				
Homeless Students	JFABD	4/28/2010	4/28/2010				
Student Withdrawal from School/Dropouts	JFC	11/10/2005	4/28/2010				
Students of Legal Age	JID		4/28/2010				
Parking Lot Searches	JIHB	5/19/1994	4/28/2010				
Student Organizations (Secondary Schools)	JJA	9/2/1999	4/28/2010				
Early Dismissal of Students	JLIB-R	4/28/2010	4/28/2010				
Relations with Military Recruiters, Postsecondary Institutions, and Prospective Employers	KLMA	7/10/2003	4/28/2010				
Cyber Bullying	JICDF	5/10/2010	5/10/2010				
Budget Referenda	DBGA	8/4/1993	5/13/2010				
Fiscal Emergencies	DBK	11/4/1999	5/13/2010				
Bidding Procedures	DJE	11/4/1999	5/13/2010				
Bidding Procedures	DJE-R	5/13/2010	5/13/2010				
School-Owned Vehicles (Use of Seat Belts)	EEBA	5/17/1984	5/13/2010				
Open Hiring/Equal Employment Opportunity and Affirmative Action	GBA		5/13/2010				
Disclosure of Information to Prospective Employers	GBJA	1/11/2001	5/13/2010				
Professional Staff Supplementary Pay Plans	GCBC	4/21/1977	5/13/2010				
Post-Secondary Options/Concurrent Enrollment	IHCDA	11/7/1991	5/13/2010				
Library Materials Selection and Adoption	IJL-R	7/21/1983	5/13/2010				
Compulsory Attendance Ages	JEA	8/4/1994	5/13/2010				
Student Withdrawal from School/Dropouts	JFC-R	11/10/2005	5/13/2010				
Cyber Bullying	JICDF-R	5/13/2010	5/13/2010				
Early Dismissal of Students	JLIB	11/4/1999	5/13/2010				
Cash in Buildings	DM	8/21/1980	6/10/2010				
Authorized Use of School-Owned Materials or Equipment	EDC	11/8/1993	6/10/2010				
Bond Campaigns	FDA	11/3/1998	6/10/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Professional Staff Supplementary Pay Plans/Overtime	GCBC-R		6/10/2010				
Sexual Harassment	ACAA/GBAA/JBB	5/16/1996	7/8/2010				
Intimidation, Harassment and Hazing	ACC	7/8/2010	7/8/2010				
Audits/Financial Monitoring	DIE	9/1/1977	7/8/2010				
Sexual Harassment	GBAA/ACAA/JBB	5/16/1996	7/8/2010				
Special Education Programs for Handicapped/Disabled/Exceptional Students	IHAB	11/3/1977	7/8/2010				
Teaching about Religion	IHAL	11/3/1977	7/8/2010				
Special Education Programs for Handicapped/Disabled/Exceptional Students	IHBA-R	7/8/2010	7/8/2010				
Compensatory Education (Title I)	IHBD-R	11/13/2003	7/8/2010				
English Language Learner	IHBEA	9/2/1999	7/8/2010				
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				
Sexual Harassment	JBBA/CAA/GBAA	5/16/1996	7/8/2010				
Truancy	JHB	5/13/1994	7/8/2010				
Truancy	JHB-R	7/8/2010	7/8/2010				
Student Attendance	JH-R	10/5/2000	7/8/2010				
Use of Physical Intervention and Restraint	JKA		7/8/2010				
Student Detention	JKB	5/19/1994	7/8/2010				
Physical Examinations of Students	JLCA	9/2/1999	7/8/2010				
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 Records/Release of Information on Students) (Opt-Out Form for Disclosure of Information to Military Recruiters)	JRA/JRC-E-2	7/8/2010	7/8/2010				
Equal Educational Opportunities/ Non-Discrimination/Non-Harassment of Students	JB		7/27/2010				
Accounting System/Types of Funds	DIA/DIB	9/1/1977	8/12/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Prevention of Disease/Infection Transmission (Handling Body Fluids and Substances)	EBBA-R	3/4/1999	8/12/2010				
Response to Intervention (RtI)	IHBAA	8/12/2010	8/12/2010				
Homebound Instruction	IHBF	8/12/2010	8/12/2010				
Primary/Preprimary Education	IHBIB-R	9/7/2000	8/12/2010				
Report Cards/Progress Reports	IKAB	8/10/2000	8/12/2010				
Teaching about Controversial/Sensitive Issues	IMB	9/2/1999	8/12/2010				
Student Health Services and Records	JLC		8/12/2010				
First Aid and Emergency Medical Care	JLCE		8/12/2010				
First Aid and Emergency Medical Care	JLCE-R	8/12/2010	8/12/2010				
Student Health Services and Records	JLC-R	8/12/2010	8/12/2010				
Visitors to Schools	KI		8/12/2010				
Security/Access to Buildings	ECA/ECAB	8/12/2010	8/13/2010				
Length of Instructional Staff Work Day	GCLA	4/21/1977	9/9/2010				
Length of Instructional Staff School Year	GCLC	5/5/1977	9/9/2010				
Student Insurance Programs	JLA	11/2/1999	9/9/2010				
Revenues from Investments/Use of Surplus Funds	DFA/DFAA	10/15/1992	10/7/2010				
Facilities Funding	FD	9/3/1998	10/7/2010				
Instructional Staff Sabbaticals	GCCAF	6/20/1996	10/7/2010				
Posting and Advertising of Professional Vacancies	GCEC	4/21/1977	10/7/2010				
Job Sharing in Professional Staff Positions	GCGC	6/6/2002	10/7/2010				
Administrative Staff Assignments and Transfers	GCKB		10/7/2010				
Exclusions and Exemptions from School Attendance	JHD-R	5/19/1994	10/7/2010				
Professional Staff Contracts and Compensation	GCB	5/11/2000	10/10/2010				
District Employee Requirements, Training and Responsibilities	EEAEA		11/10/2010				
School District Legal Status	AA	8/13/1998	11/11/2010				
Falcon School District #49 Mission Statement & Educational Philosophy Statement	AD	10/15/1992	11/11/2010				
Payment Procedures	DK-R	12/21/1989	11/11/2010				
District Employee/Driver Requirements, Training and Responsibilities	EEAEAA	12/15/1994	11/11/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Drug and Alcohol Testing for Commercial Driver's Licensed Employees	EEAEAA-R	3/4/1999	11/11/2010				
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	11/11/2010				
Staff Dress, Accessories, and Grooming	GBEBA	1/11/2001	11/11/2010				
Instructional Staff Recruiting/Hiring	GCE-R/GCF-R		11/11/2010				
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				
Educational Support Staff Salary Schedules	GDBA	4/21/1977	11/11/2010				
Evaluation of Educational Support Staff	GDO		11/11/2010				
Evaluation of Educational Support Staff	GDO-R		11/11/2010				
Retirement of Educational Support Staff	GDQC		11/11/2010				
Basic Instructional Program	IHA	11/3/1997	11/11/2010				
Basic Instructional Program	IHA-R	11/11/2010	11/11/2010				
Continuing Enrollment of Nonresident Students	JFAB	11/3/1977	11/11/2010				
Released Time for Students	JHC	11/3/1977	11/11/2010				
Student Activities (Cocurricular and Extracurricular)	JJ	9/2/1999	11/11/2010				
Administering Medications to Students	JLCD		11/11/2010				
Administering Medicines to Students	JLCD-R	10/6/2005	11/11/2010				
Screening/Testing of Students (And Treatment of Mental Disorders)	JLDAC	9/7/2000	11/11/2010				
Determination of Budget Priorities	DBD-R	11/11/2010	11/12/2010				
Liability of School Personnel/Staff Protection	GBG	11/11/2010	11/12/2010				
Academic Achievement	IK	11/17/2010	11/17/2010				
Public Concerns/Complaints	KE	11/17/2010	11/17/2010				
Site Selection and Acquisition	FEE	3/15/2006	12/9/2010				
Site Selection and Acquisition	FEE-R	12/9/2010	12/9/2010				
Construction Contracts Bidding and Awards	FEG	1/7/1999	12/9/2010				
Educational Support Staff Recruiting/Hiring	GDE-R/GDF-R		12/9/2010				
Educational Support Staff Transitional Retirement Plan	GDQCA	6/27/2001	12/9/2010				
Naming of Buildings and Facilities	FF	6/8/2006	1/13/2011				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Educational Support Staff Transfer and Vacancy Policy	GDJ	2/4/1993	1/13/2011				
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				
Standards Based Education	AEA	8/13/1998	5/5/2011				
Agenda	BEDB	4/21/1977	5/5/2011				
Commitment to Religious Accommodation and Neutrality	ACD-R	7/10/2003	5/12/2011				
Board Powers and Responsibilities	BBA	4/21/1977	5/12/2011				
Advisory Committees	BDF		5/12/2011				
Preschool Council	BDFC	9/3/1998	5/12/2011				
Minutes	BEDG	9/3/1998	5/12/2011				
School Board Policy Process	BG	9/3/1998	5/12/2011				
Board Communications with Staff	BHC	4/21/1977	5/12/2011				
School Building Administration	CF	5/5/1977	5/12/2011				
Handbooks and Directives	CHCA		5/12/2011				
Continuing Financial Stability	DAC	11/4/1999	5/12/2011				
Banking Services (And Deposit of Funds)	DG		5/12/2011				
Bonded Employees and Officers	DH		5/12/2011				
Intimidation, Harassment and Hazing	ACC-R	7/8/2010	6/30/2011				
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				
Staff Personal Security and Safety	GBGB	3/12/2009	6/30/2011				
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				
Grading/Assessment Systems	IKA	9/2/1999	6/30/2011				
Ensuring All Students Meet Standards	IKE	11/3/1977	6/30/2011				
School Choice/Open Enrollment Transfer Policy	JFBA	11/3/1977	6/30/2011				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
School Choice/Open Enrollment Transfer Policy	JFBA-R	11/8/1990	6/30/2011				
Student Attendance	JH-E	4/8/2010	6/30/2011				
Secret Societies/Gang Activity	JICF	5/19/1994	6/30/2011				
Student Interviews and Searches	JIH-R	7/8/2010	6/30/2011				
Disciplinary Removal from Classroom	JKBA	8/10/2000	6/30/2011				
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 (Review, amendment and hearing procedures)	JRA-R/JRC-R	6/30/2011	6/30/2011				
Custodial and Noncustodial Parent Rights and Responsibilities (Allocation of Parental Responsibilities)	KBBA-R	7/12/2001	6/30/2011				
Bullying Prevention and Behavior	JICDE	1/10/2002	7/21/2011				
Immunization of Students	JLCB	11/3/1977	7/21/2011				
Immunization of Students	JLCB-R	2/17/1977	7/21/2011				
Drug-Free Workplace (Drug and Alcohol Use by Staff Members)	GBEC	5/4/1989	8/11/2011				
Staff Use of the Internet and Electronic Communications	GBEE	3/4/1999	8/11/2011				
Staff Health (Physical and Mental Health Examination Requirements)	GBGA	5/11/2000	8/11/2011				
Workers' Compensation	GBGD	3/4/1993	8/11/2011				
Staff Leave's and Absences	GBGI	3/6/2003	8/11/2011				
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				
Instructional Staff Sabbaticals	GCCAF-R	10/7/2010	8/11/2011				
Instructional Staff Recruiting/Hiring	GCE/GCF	4/21/1977	8/11/2011				
Part-Time and Substitute Instructional Staff Employment	GCG/GCGA	4/21/1977	8/11/2011				
Job Sharing in Professional Staff Positions	GCGC-R	6/6/2002	8/11/2011				
Evaluation of Administrative Staff	GCOG	2/27/1986	8/11/2011				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Evaluation of Administrative Staff	GCOC-R	2/27/1986	8/11/2011				
Evaluation of Evaluators	GCOE	12/9/2010	8/11/2011				
Resignation of Instructional Staff/Administrative Staff	GCQC/GCQD		8/11/2011				
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				
Student Conduct on Buses	EEAEC/JICC	5/17/1984	8/24/2011				
Student Conduct on Buses	EEAEC-R/JICC-R	3/16/1984	8/24/2011				
Student Transportation	EEA-R	11/3/2005	8/24/2011				
Construction Contracts Bidding and Awards	FEG-R	12/9/2010	9/8/2011				
Naming of Buildings and Facilities	FF-R	6/8/2006	9/8/2011				
Staff Unpaid Leave of Absence	GBCAG	6/17/2009	9/8/2011				
Personnel Records and Files	GBJ-R	10/7/1993	9/8/2011				
Instructional Staff Transfer and Vacancy	GCKA	8/6/1992	9/8/2011				
Discipline, Suspension, and Dismissal of Professional Staff (And Contract Nonrenewal)	GCQF	4/21/1977	9/8/2011				
Professional Staff Membership in Professional and Union Organizations	GCU	4/21/1977	9/8/2011				
School Year/School Calendar/Instruction Time	IC/ICA	11/3/1977	9/8/2011				
Organization of Instruction	IE	11/3/1977	9/8/2011				
Curriculum Development	IGA		9/8/2011				
Physical Education	IHAE	9/2/1999	10/27/2011				
Character Education	IHAK	3/11/2010	10/27/2011				
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				
Gifted and Talented Education	IHBB		10/27/2011				
Home Schooling	IHBG	10/1/1987	10/27/2011				
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				



Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Instructional Resources and Materials	IJ	11/3/1977	10/27/2011				
Textbook Selection and Adoption	IJJ	9/2/1999	10/27/2011				
Library Materials Selection and Adoption	IJL	9/2/1999	10/27/2011				
Early Graduation	IKFA	12/3/1987	10/27/2011				
Evaluation of Instructional Programs	IL	11/3/1977	10/27/2011				
District Program Assessments	ILBA		10/27/2011				
Flag Displays	IMBD	9/2/1999	10/27/2011				
Teaching About Controversial/Sensitive Issues	IMB-R	9/13/2007	10/27/2011				
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				
School Attendance Areas	JC	11/3/1977	10/27/2011				
Admission of Non-immigrant Foreign Students	JFABB-R	2/14/1991	10/27/2011				
Inter-District Choice/Open Enrollment	JFBB	5/16/1996	10/27/2011				
Exclusions and Exemptions from School Attendance	JHD		10/27/2011				
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 Organizations (Secondary Schools)	JJA-R	1/23/1986	10/27/2011				
Student Activities Funds	JJF	12/21/1989	10/27/2011				
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				
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				
Reporting Child Abuse/Child Protection	JLF		10/27/2011				
Reporting Child Abuse/Child Protection	JLF-R		10/27/2011				
Sharing of Student Records/Information between School District and State Agencies	JRCA	8/10/2000	10/27/2011				
Parent Involvement in Education	KB	8/12/2010	10/27/2011				
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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Crisis Management Communications	KDEA-R	9/7/2000	10/27/2011				
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				
Nondiscrimination on the Basis of Sex (Compliance with Title IX)	ACA-E	5/19/1994	11/10/2011				
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				
Hazardous Materials	EBAB	8/18/1989	11/10/2011				
School Closings and Cancellations	EBCE	11/3/1977	11/10/2011				
School Closings and Cancellations	EBCE	11/3/1977	11/10/2011				
Curriculum Adoption	IGD		11/10/2011				
Response to Intervention (RtI)	IHBAA-R	8/12/2010	11/10/2011				
Public Information and Communications	KD	9/19/1996	11/10/2011				
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				
Guidelines for Employment of Retired Persons	GCQEA-R	6/27/2001	1/26/2012				
Primary/Preprimary Education	IHBIB		2/9/2012				
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				
Graduation Requirements	IKF		3/8/2012				
Evaluation of Instructional Staff	GCOA	4/21/1977	3/28/2012				
Evaluation of Instructional Staff	GCOA-R	10/10/1979	3/28/2012				
Entrance Age Requirements	JEB	8/4/1994	3/28/2012				
Weighted Grading	IKCA	4/4/2002	4/8/2012				
Admission and Denial of Admission	JF-E	9/7/2000	4/27/2012				
Admission and Denial of Admission	JF-R	4/8/2010	4/27/2012				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Open/Closed Campus (High School/Middle School/Elementary School)	JHCA	May-94	6/25/2012				
Nondiscrimination/Equal Opportunity/Americans with Disabilities Act and Amendment Act (ADAAA) and Religious Accommodation	AC		6/27/2012				
Non FMLA Eligible Staff Leaves and Absences/Americans with Disabilities and Americans with Disabilities Amendment Act	GBCA	6/17/2009	6/27/2012				
Falcon School District 49 Wellness Policy	ADF	5/17/2006	7/19/2012				
Safe Schools	ADD	8/10/2000	7/27/2012				
Safe Schools	ADD-E	8/10/2000	7/27/2012				
School Board Meeting	BE	4/21/1977	7/27/2012				
Staff Conduct and Responsibilities	GBEB	4/4/1994	7/27/2012				
Professional Research and Publishing	GCS	7/27/2012	7/27/2012				
Admission and Denial of Admission	JF	11/3/1977	7/27/2012				
Suspension/Expulsion of Students	JKD-E/JKE-E		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				
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				
Staff Grievances	GBK	5/11/2000	11/28/2012				
Staff Grievances	GBK-R	5/11/2000	11/28/2012				
Catastrophic Leave Bank	GBGGA	7/7/1994	12/13/2012				
Student Use of the Internet and Electronic Communications	JS-R	7/8/2010	12/13/2012				
Nondiscrimination on the Basis of Sex (Compliance with Title IX)	ACA		1/10/2013				
Nondiscrimination/Equal Opportunity Complaint Procedure	ACA-R	5/16/1996	1/10/2013				
Nondiscrimination on the Basis of Disability	ACE	5/19/1994	1/10/2013				
Nondiscrimination/Equal Opportunity (Complaint and Compliance Process)	AC-R	8/12/2010	1/10/2013				
Accountability/Commitment to Accomplishment	AE	8/4/1994	1/10/2013				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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				
Administrative Organization	CC		1/10/2013				
Policy Implementation	CH	9/3/1998	1/10/2013				
Administration in the Absence of Policy	CHD		1/10/2013				
Financial Administration	DAB	9/1/1977	1/10/2013				
Annual Budget	DB	11/1/1977	1/10/2013				
Budget Planning, Preparation and Schedules	DBC		1/10/2013				
Determination of Budget Priorities	DBD	7/19/1984	1/10/2013				
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 Implementation	DBI	7/19/1984	1/10/2013				
Budget Transfers	DBJ		1/10/2013				
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 (Cash Management and Investment Procedures)	DFA-R/DFAA-R	10/7/2010	1/10/2013				
Authorized Signatures/Check-Writing Services	DGA/DGB		1/10/2013				
Fiscal Accounting and Reporting	DI		1/10/2013				
Financial Reports and Statements	DIC	9/1/1977	1/10/2013				
Record of Fixed Assets	DID	7/19/1984	1/10/2013				
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				
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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
School Properties Disposition	DN	7/19/1984	1/10/2013				
School Properties Disposition	DN-R	12/12/2009	1/10/2013				
Environmental and Safety Program	EB		1/10/2013				
Hazardous Materials	EBAB-R	5/18/1989	1/10/2013				
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				
Buildings/Grounds/Property Management	EC	3/4/1999	1/10/2013				
Vandalism	ECAC	11/3/1977	1/10/2013				
Maintenance and Control of Materials and Equipment	EDB	3/4/1999	1/10/2013				
District Employee/Driver Requirements, Training and Responsibilities	EEAEA-R	11/11/2010	1/10/2013				
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				
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				
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				
Prioritization of Facility Improvements	FBC	12/11/2008	1/10/2013				
Staff Health (Staff Members with HIV/AIDS/Communicable Diseases)	GBGA-R	5/11/2000	1/10/2013				
Personnel Records and Files	GBJ	4/21/1977	1/10/2013				
Professional Staff Positions	GCA	5/11/2000	1/10/2013				
Staff Professional Development	GCI-R	1/20/1983	1/10/2013				
Instructional Staff Transfer and Vacancy	GCKA-R	8/6/1992	1/10/2013				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Educational Support Staff Positions	GDA		1/10/2013				
Educational Support Staff Salary Schedules	GDBA-R	4/18/1985	1/10/2013				
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				
Part-Time and Substitute Educational Support Staff Employment	GDG	4/18/1985	1/10/2013				
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				
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				
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	1/10/2013				
Board Officers	BDB	4/21/1977	2/14/2013				
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	4/11/2013				
School Website Publishing	IJNDB-R	4/11/2013	4/11/2013				
FMLA Eligible Staff Leaves and Absences	GBC	6/17/2009	5/9/2013				
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 Sick Leave	GBGG	12/12/2010	5/9/2013				
Arrangements for Substitute Teachers	GCGB-R	3/17/1988	5/9/2013				
Educational Support Staff	GD	4/21/1977	5/9/2013				
Educational Support Personnel Vacations and Holidays	GDD	4/21/1977	5/9/2013				
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				
Participatory Media Use	GBEE-1	7/11/2013	7/11/2013				
Participatory Media Use (Regulation)	GBEE-1-R	7/11/2013	7/11/2013				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Student Conduct	JIC	5/19/1994	9/12/2013				
Student Dress Code	JICA	11/3/1977	9/12/2013				
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				
Drug and Alcohol Involvement by Students	JICH	1/23/1986	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				
Use of Electronic Communication Devices	JICJ	10/3/2002	9/12/2013				
Student Interviews and Searches	JIH	11/3/1977	9/12/2013				
Student Discipline	JK		9/12/2013				
Suspension/Expulsion of Students (and Other Disciplinary Interventions)	JKD/JKE		9/12/2013				
Expulsion Prevention	JKG	8/13/1998	9/12/2013				
Student Discipline	JK-R	5/19/1994	9/12/2013				
Student Use of the Internet and Electronic Communications	JS	5/1/1997	9/12/2013				
Tobacco-Free Schools	ADC/GBED/JIC G	3/20/1986	10/10/2013				
Tobacco-Free Schools	GBED/ADC/JIC G	3/20/1986	10/10/2013				
Tobacco-Free Schools	JICG/ADC/GBE D	3/20/1986	10/10/2013				
Extracurricular Activity Eligibility	JJJ	8/4/1994	10/10/2013				
Extracurricular Activity Eligibility	JJJ-R	7/8/2010	10/10/2013				
Guest User Policy	KGB*	10/10/2013	10/10/2013				
Student Use of the Internet and Electronic Communications (Annual Acceptable Use Agreement)	JS-E		12/13/2013				
Intimidation, Harassment and Hazing	ACC-E	FORM	N/A				
Equipment Relocation/Disposal Request Form	DN-E	FORM	N/A				
Employee Grievance Form	GBK-E	FORM	N/A				
Teaching about Religion	IHAL-R	FORM	N/A				



Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Falcon School District 49 Multi-Tiered Model of Instruction and Intervention	IHBAA	CHART	N/A				
District 49 Worksheet for Selecting Supplementary Materials	IJ-E-1	FORM	N/A				
Falcon School District 49 MOVIES PERMISSION FORM	IJ-E-2	FORM	N/A				
Weapons in School (Gun Free Schools Act) (Definition of "Firearm")	JICI-R	FORM	N/A				
Student Restraint Incident Report Form	JKA-E	FORM	N/A				
Administering Medications to Students	JLCD-E	FORM	N/A				
Public Concerns/Complaints about Instructional Resources (Citizen's Request for Reconsideration of Instructional Materials)	KEC-E	FORM	N/A				
Use of Physical Intervention and Restraint	JKA-R		NO DATE				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</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/JE	5/16/1996	7/8/2010				
Commitment to Religious Accommodation and Neutrality	ACD	7/10/2003	10/13/2008				
Nondiscrimination on the Basis of Disability	ACE	5/19/1994	1/10/2013				
Falcon School District #49 Mission Statement & Educational Philosophy Statement	AD	10/15/1992	11/11/2010				
Tobacco-Free Schools	ADC/GBED/JIC	3/20/1986	10/10/2013				
Safe Schools	ADD	8/10/2000	7/27/2012				
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				
Board Powers and Responsibilities	BBA	4/21/1977	5/12/2011				
Board Member Qualifications	BBBA	10/8/2009	10/9/2009				
School Board Member Conduct	BC	9/3/1998	1/12/2012				
Board Member Conflict of Interest	BCB	8/21/1977	1/12/2012				
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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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				
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				
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				
Determination of Budget Priorities	DBD	7/19/1984	1/10/2013				
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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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				
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	9/1/1977	7/8/2010				
Purchasing/Purchasing Authority	DJ/DJA	9/1/1977	1/10/2013				
Purchasing Procedures	DJB	7/19/1984	1/10/2013				
Cooperative Purchasing	DJD	7/19/1984	2/11/2010				
Bidding Procedures	DJE	11/4/1999	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				
Tax Sheltered Annuities and Salary Deferrals	DLB	12/10/2009	12/10/2009				
Cash in Buildings	DM	8/21/1980	6/10/2010				
School Properties Disposition	DN	7/19/1984	1/10/2013				
Environmental and Safety Program	EB		1/10/2013				
Hazardous Materials	EBAB	8/18/1989	11/10/2011				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Prevention of Disease/Infection Transmission (Handling Body Fluids)	EBBA		2/11/2010				
Accident Reports	EBBB		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				
Buildings/Grounds/Property Management	EC	3/4/1999	1/10/2013				
Security/Access to Buildings	ECA/ECAB	8/12/2010	8/13/2010				
Vandalism	ECAC	11/3/1977	1/10/2013				
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	3/12/2010				
Student Transportation	EEA	4/7/2005	8/24/2011				
Bus Scheduling and Routing	EEAC	5/17/1984	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				
Student Conduct on Buses	EEAEC/JICC	5/17/1984	8/24/2011				
Video Cameras on Transportation Vehicles	EEAEF	5/19/1994	6/30/2011				
Use of Wireless Communication Devices by District Employees	EEAEG	11/3/2005	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				
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				
Food Services	EF		1/10/2013				
Free and Reduced-Price Food Services	EFC		1/27/2010				
Nutritious Food Choices	EFEA	5/27/2009	1/27/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Information Technology Management	EG	5/28/2008	1/10/2013				
Electronic Communication	EGAEA	3/4/1999	1/10/2013				
Insurance Program/Risk Management	EI	9/1/1977	1/10/2013				
Insurance Program/Risk Management	FA	9/3/1998	3/11/2010				
Prioritization of Facility Improvements	FBC	12/11/2008	1/10/2013				
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				
Construction Contracts Bidding and Awards	FEG	1/7/1999	12/9/2010				
Naming of Buildings and Facilities	FF	6/8/2006	1/13/2011				
Personnel Goals/Priority Objectives	GA	4/21/1977	4/28/2010				
Open Hiring/Equal Employment Opportunity and Affirmative Action	GBA		5/13/2010				
Sexual Harassment	GBAA/ACAA/JB	5/16/1996	7/8/2010				
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				
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/JIC	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	7/11/2013				
Liability of School Personnel/Staff Protection	GBG	11/11/2010	11/12/2010				
Staff Health (Physical and Mental Health Examination Requirements)	GBGA	5/11/2000	8/11/2011				
Staff Personal Security and Safety	GBGB	3/12/2009	6/30/2011				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Workers' Compensation	GBGD	3/4/1993	8/11/2011				
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				
Staff Grievances	GBK	5/11/2000	11/28/2012				
Staff Identification Cards	GBM	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				
Professional Staff Supplementary Pay Plans	GCBC	4/21/1977	5/13/2010				
Instructional Staff Sabbaticals	GCCAF	6/20/1996	10/7/2010				
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				
Part-Time and Substitute Instructional Staff Employment	GCG/GCGA	4/21/1977	8/11/2011				
Job Sharing in Professional Staff Positions	GCGC	6/6/2002	10/7/2010				
Staff Professional Development	GCI	1/20/1983	11/11/2010				
Instructional Staff Transfer and Vacancy	GCKA	8/6/1992	9/8/2011				
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	5/5/1977	9/9/2010				
Evaluation of Instructional Staff	GCOA	4/21/1977	3/28/2012				
Evaluation of Administrative Staff	GCOC	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				
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				



Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Discipline, Suspension, and Dismissal of Professional Staff (And Contract Nonrenewal)	GCQF	4/21/1977	9/8/2011				
Professional Research and Publishing	GCS	7/27/2012	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 Personnel Vacations and Holidays	GDD	4/21/1977	5/9/2013				
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				
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 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				
Educational Support Personnel Reduction in Force	GDQA	5/11/2000	2/11/2010				
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				
Discipline, Suspension, and Dismissal of Educational Support Staff	GDQD	4/21/1977	1/10/2013				
Academic Freedom	IB		1/14/2010				
School Year/School Calendar/Instruction Time	IC/ICA	11/3/1977	9/8/2011				
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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Physical Education	IHAЕ	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				
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				
Response to Intervention (RtI)	IHBAA	8/12/2010	8/12/2010				
Falcon School District 49 Multi-Tiered Model of Instruction and Intervention	IHBAA	CHART	N/A				
Gifted and Talented Education	IHBB		10/27/2011				
Compensatory Education (Title I)	IHBD	12/3/1987	11/13/2003				
English Language Learner	IHBEA	9/2/1999	7/8/2010				
Homebound Instruction	IHBF	8/12/2010	8/12/2010				
Home Schooling	IHBG	10/1/1987	10/27/2011				
Primary/Preprimary Education	IHBIB		2/9/2012				
Student Travel	IHCB/JJH	1/17/1990	6/30/2011				
Student Travel	IHCB/JJH	1/17/1990	6/30/2011				
Post-Secondary Options/Concurrent Enrollment	IHCDA	11/7/1991	5/13/2010				
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				
Textbook Selection and Adoption	IJJ	9/2/1999	10/27/2011				
Supplementary Materials Selection and Adoption	IJK	8/10/2000	7/8/2010				
Library Materials Selection and Adoption	IJL	9/2/1999	10/27/2011				
Instruction through Online Learning	IJNDAB	12/9/2010	4/11/2013				
School Website Publishing	IJNDB	4/11/2013	4/11/2013				
Academic Achievement	IK	11/17/2010	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				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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				
Patriotic Exercises	IMDA	4/28/2010	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				
Sexual Harassment	JBBA/CAA/GBA	5/16/1996	7/8/2010				
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	9/2/2004				
Admission of Non-immigrant Foreign Students	JFABB	2/14/1991	4/28/2010				
Homeless Students	JFABD	4/28/2010	4/28/2010				
School Choice/Open Enrollment Transfer Policy	JFBA	11/3/1977	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				
Assignment of Continuing Students to Classes (Elementary School)	JFG	8/10/2000	4/8/2010				
Student Attendance	JH	5/19/1994	10/5/2000				
Truancy	JHB	5/13/1994	7/8/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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				
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/JIC)	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	5/10/2010				
School-Related Student Publications	JICEA	2/14/1991	10/27/2011				
Student Distribution of Noncurricular Materials	JICEC	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				
Tobacco-Free Schools	JICG/ADC/GBEI	3/20/1986	10/10/2013				
Drug and Alcohol Involvement by Students	JICH	1/23/1986	9/12/2013				
Weapons in School	JICI	5/19/1994	9/12/2013				
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	JIHB	5/19/1994	4/28/2010				
Student Activities (Cocurricular and Extracurricular)	JJ	9/2/1999	11/11/2010				
Student Organizations (Secondary Schools)	JJA	9/2/1999	4/28/2010				
Student Activities Funds	JJF	12/21/1989	10/27/2011				
Extracurricular Activity Eligibility	JJJ	8/4/1994	10/10/2013				
Student Discipline	JK		9/12/2013				
Use of Physical Intervention and Restraint	JKA		7/8/2010				
Student Detention	JKB	5/19/1994	7/8/2010				
Disciplinary Removal from Classroom	JKBA	8/10/2000	6/30/2011				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Suspension/Expulsion of Students (and Other Disciplinary Interventions)	JKD/JKE		9/12/2013				
Educational Alternatives for Expelled Students	JKF	8/13/1998	7/27/2012				
Expulsion Prevention	JKG	8/13/1998	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				
Communicable/Infectious Diseases Students with HIV/AIDS	JLCC	11/2/1999	10/27/2011				
Administering Medications to Students	JLCD		11/11/2010				
Students with Food or Environmental Allergies	JLCDA	4/8/2010	4/8/2010				
First Aid and Emergency Medical Care	JLCE		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				
Supervision of Students	JLIA	11/4/1999	1/27/2010				
Early Dismissal of Students	JLIB	11/4/1999	5/13/2010				
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 Records/Release of Information on Students	JRA/JRC	11/3/1977	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				
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	7/12/2001				
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				
Crisis Management	KDE	9/7/2000	10/27/2011				
Crisis Management Communications	KDEA	9/7/2000	10/27/2011				
Public Concerns/Complaints	KE	11/17/2010	11/17/2010				
Public Concerns/Complaints about Instructional Resources	KEC	7/21/1983	3/11/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
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				
Guest User Policy	KGB*	10/10/2013	10/10/2013				
Distribution/Posting of Non-curricular Materials	KHC	10/27/2011	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				
Student Teaching and Internships	LDA	4/17/1977	3/11/2010				

Title	Designation	Adopted	Revised	Refresh Cycle	Primary Resp.	Custodian	Rescission
<b>CODE: RED = 5+ yrs BLUE = 2-5 yrs GREEN = in review NO COLOR = under 2 yrs</b>							
Nondiscrimination/Equal Opportunity Complaint Procedure	ACA-R	5/16/1996	1/10/2013				
Intimidation, Harassment and Hazing	ACC	7/8/2010	7/8/2010				
Nondiscrimination on the Basis of Sex (Compliance with Title IX)	ACA-E	5/19/1994	11/10/2011				
Intimidation, Harassment and Hazing	ACC-E	FORM	N/A				
Intimidation, Harassment and Hazing	ACC-R	7/8/2010	6/30/2011				
Commitment to Religious Accommodation and Neutrality	ACD-R	7/10/2003	5/12/2011				
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				
Safe Schools	ADD-E	8/10/2000	7/27/2012				
Safe Schools	ADD-R	8/10/2000	4/28/2010				
Accreditation	AED-R	7/8/2010	1/10/2013				
Accountability/Commitment to Accomplishment	AE-R	8/13/1998	1/10/2013				
Board Member Code of Ethics	BCA-E	9/3/1998	1/12/2012				
School Board Member Financial Disclosure	BC-R	9/3/1998	10/8/2009				
Policy Adoption (Waiver Requests)	BG-R	9/3/1998	9/10/2009				
Evaluation of Superintendent	CBI-R	9/3/1998	12/10/2009				
Deadlines in Budgeting Process Set by Statute	DBC-E	8/4/1994	2/11/2010				
Determination of Budget Priorities	DBD-R	11/11/2010	11/12/2010				
Revenues from Investments/Use of Surplus Funds (Cash Management and Investment Procedures)	DFA-R/DFAA-R	10/7/2010	1/10/2013				
Purchasing Procedures	DJB-R		1/10/2013				
Bidding Procedures	DJE-R	5/13/2010	5/13/2010				
Payment Procedures	DK-R	12/21/1989	11/11/2010				
Tax Sheltered Annuities	DLB-R	12/10/2009	12/10/2009				
Equipment Relocation/Disposal Request Form	DN-E	FORM	N/A				
School Properties Disposition	DN-R	12/12/2009	1/10/2013				
Hazardous Materials	EBAB-R	5/18/1989	1/10/2013				
Prevention of Disease/Infection Transmission (Handling Body Fluids and Substances)	EBBA-R	3/4/1999	8/12/2010				



Accident Reports	EBBB-R	5/13/2010	1/10/2013				
School Closings and Cancellations	EBCE-R	8/21/1980	3/11/2010				
Buildings/Grounds/Property Management	EC-E		4/28/2010				
Buildings/Grounds/Property Management	EC-R		4/28/2010				
Bus Scheduling and Routing	EEAC-R	3/4/1999	8/24/2011				
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-R/JICC-R	3/16/1984	8/24/2011				
Video Cameras on Transportation Vehicles	EEAEF-R	5/19/1994	6/30/2011				
Use of Wireless Communication Devices by District Employees	EEAEG-R	11/11/2010	11/11/2010				
Student Transportation	EEA-R	11/3/2005	8/24/2011				
Use of Vehicles on District Business	EEBB-R	3/11/2010	1/10/2013				
Free and Reduced-Price Food Services	EFC-R	7/21/1977	1/27/2010				
Information Technology Management	EG-R	11/17/2010	1/10/2013				
Prioritization of Facility Improvements	FBC-R	12/11/2008	2/24/2010				
Site Selection and Acquisition	FEE-R	12/9/2010	12/9/2010				
Construction Contracts Bidding and Awards	FEG-R	12/9/2010	9/8/2011				
Naming of Buildings and Facilities	FF-R	6/8/2006	9/8/2011				
FMLA Eligible Staff Leaves and Absences	GBC-R	6/17/2009	5/9/2013				
Participatory Media Use (Regulation)	GBEE-1-R	7/11/2013	7/11/2013				
Staff Health (Staff Members with HIV/AIDS/Communicable Diseases)	GBGA-R	5/11/2000	1/10/2013				
Workers' Compensation	GBGD-R	4/18/1985	12/10/2009				
Personnel Records and Files	GBJ-R	10/7/1993	9/8/2011				
Employee Grievance Form	GBK-E	FORM	N/A				
Staff Grievances	GBK-R	5/11/2000	11/28/2012				
Staff Identification Cards	GBM-R	8/12/2010	8/11/2011				
Instructional Staff Contracts/Compensation/Salary Schedules	GCBA-R	4/21/1977	3/8/2012				
Professional Staff Supplementary Pay Plans/Overtime	GCBC-R		6/10/2010				
Instructional Staff Sabbaticals	GCCAF-R	10/7/2010	8/11/2011				
Instructional Staff Recruiting/Hiring	GCE-R/GCF-R		11/11/2010				
Arrangements for Substitute Teachers	GCEB-R	3/17/1988	5/9/2013				
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-R	1/20/1983	1/10/2013				
Instructional Staff Transfer and Vacancy	GCKA-R	8/6/1992	1/10/2013				
Evaluation of Instructional Staff	GCOA-R	10/10/1979	3/28/2012				
Evaluation of Administrative Staff	GCOC-R	2/27/1986	8/11/2011				
Instructional Staff Reduction in Force	GCQA-R	2/11/2010	4/27/2011				
Guidelines for Employment of Retired Persons	GCQEA-R	6/27/2001	1/26/2012				
Educational Support Staff Salary Schedules	GDBA-R	4/18/1985	1/10/2013				
Educational Support Staff Recruiting/Hiring	GDE-R/GDF-R		12/9/2010				
Educational Support Staff Transfer and Vacancy Procedure	GDJ-R	2/4/1993	1/10/2013				
Evaluation of Educational Support Staff	GDO-R		11/11/2010				
Education Support Personnel Reduction in Force	GDQA-R	2/11/2010	1/10/2013				
Educational Support Staff Transitional Retirement Plan	GDQCA-R	6/27/2001	1/10/2013				
School Year/School Calendar/Instruction Time	IC/ICA -R	2/11/2010	2/11/2010				
Teaching about Religion	IHAL-R	FORM	N/A				
Exemption Procedure	IHAM-R/THAMB-R/THAMC-R	9/3/1998	2/24/2010				
Basic Instructional Program	IHA-R	11/11/2010	11/11/2010				
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	7/8/2010				
Compensatory Education (Title I)	IHBD-R	11/13/2003	7/8/2010				
Primary/Preprimary Education	IHBIB-R	9/7/2000	8/12/2010				
Travel Study (Parent Permission/Consent)	JJH-E-1/IHCB-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	JJH-R/IHCB-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-R	11/7/1991	10/27/2011				
District 49 Worksheet for Selecting Supplementary Materials	IJ-E-1	FORM	N/A				
Falcon School District 49 MOVIES PERMISSION FORM	IJ-E-2	FORM	N/A				
SUPPLEMENTARY MATERIALS SELECTION AND ADOPTION	IJK-R	9/3/2007	7/8/2010				
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-R	12/9/2010	4/11/2013				

School Website Publishing	IJNDB-R	4/11/2013	4/11/2013				
Instructional Resources and Materials	IJ-R	9/13/2007	4/28/2010				
Teaching About Controversial/Sensitive Issues	IMB-R	9/13/2007	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	1/14/2010				
Admission of Non-immigrant Foreign Students	JFABB-R	2/14/1991	10/27/2011				
School Choice/Open Enrollment Transfer Policy	JFBA-R	11/8/1990	6/30/2011				
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				
Admission and Denial of Admission	JF-R	4/8/2010	4/27/2012				
Truancy	JHB-R	7/8/2010	7/8/2010				
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 on Buses	JICC-R/EEAEC-I	3/16/1984	8/24/2011				
Cyber Bullying	JICDF-R	5/13/2010	5/13/2010				
School-Related Student Publications (School Publications Code)	JICEA-R	5/19/1994	10/27/2011				
Student Distribution of Noncurricular Materials	JICEC-R	5/19/1994	1/14/2010				
Secret Societies/Gang Activity	JICF-R	9/2/1999	3/24/2010				
Drug and Alcohol Involvement by Students	JICH-R	9/10/1987	9/12/2013				
Weapons in School (Gun Free Schools Act) (Definition of "Firearm")	JICI-R	FORM	N/A				
Student Interviews and Searches	JIH-R	7/8/2010	6/30/2011				
Student Organizations (Secondary Schools)	JJA-R	1/23/1986	10/27/2011				
Extracurricular Activity Eligibility	JJJ-R	7/8/2010	10/10/2013				
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				
Student Restraint Incident Report Form	JKA-E	FORM	N/A				
Use of Physical Intervention and Restraint	JKA-R		NO DATE				
Disciplinary Removal from Classroom	JKBA-R	8/10/2000	4/8/2010				
Suspension/Expulsion of Students	JKE-E/JKD-E		7/27/2012				
Suspension/Expulsion of Students	JKD-R/JKE-R		7/27/2012				
Educational Alternatives for Expelled Students	JKF-R	8/13/1998	7/27/2012				
Student Discipline	JK-R	5/19/1994	9/12/2013				
Immunization of Students	JLCB-R	2/17/1977	7/21/2011				

Communicable/Infectious Diseases Students with HIV/AIDS	JLCC-R	1/23/1986	10/27/2011				
Administering Medications to Students	JLCD-E	FORM	N/A				
Administering Medicines to Students	JLCD-R	10/6/2005	11/11/2010				
First Aid and Emergency Medical Care	JLCE-R	8/12/2010	8/12/2010				
Student Health Services and Records	JLC-R	8/12/2010	8/12/2010				
Report of Child Abuse	JLF-E	6/17/1993	9/2/1999				
Reporting Child Abuse/Child Protection	JLF-R		10/27/2011				
Early Dismissal of Students	JLIB-R	4/28/2010	4/28/2010				
Student Fees, Fines, and Charges	JQ-R	7/8/2010	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	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	6/30/2011				
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				
Custodial and Noncustodial Parent Rights and Responsibilities (Allocation of Parental Responsibilities)	KBBA-R	7/12/2001	6/30/2011				
Public's Right to Know/Access to Information	KDB-R	7/12/2005	10/27/2011				
Crisis Management Communications	KDEA-R	9/7/2000	10/27/2011				
Public Concerns/Complaints about Instructional Resources (Citizen's Request for Reconsideration of Instructional Materials)	KEC-E	FORM	N/A				
Community Use of District Real Property (Definitions, Regulations, and Procedures)	KF-R	9/16/1993	10/27/2011				
Distribution/Posting of Non-curricular Materials	KHC-R	1/14/2010	9/13/2012				
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				



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

<b>BOARD MEETING OF:</b>	November 20, 2103
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	October 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 October. 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 October 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	<b>X</b>
Operational Efficiency and System Effectiveness	<b>X</b>		

**FUNDING REQUIRED:** Yes \_\_\_ No **X** **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:** November 14, 2013

## Falcon School District 49



### Management Reporting October 31, 2013

All Fund Rev/Exp Summary	2
General Fund Source/Program Summary	3
General Fund School Mgmt Reports	4
Key Financial Categories	
- Salaries & Benefits	27
- Utilities & Supplies	28
- Nutrition Services	29
Grant Program Summary	30
Subsidized Program Summary	36
Special Education Summary	37
Preschool Consolidation	40
Financial Balance Sheet	41
Financial P&L Source/Object Summary	42

**FALCON SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**October 31, 2013**



33% of year concluded		119,466,144	35,223,473				122,992,192	34,334,252	SCHOOL DISTRICT 19 S. School Board for Education	
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	\$22,790,741	27.78%				\$75,773,500	\$23,482,728	30.99%
	Expenditures	\$82,035,512	\$27,965,669	34.09%	\$9,885,894	\$9,885,894	12.05%	\$79,523,500	\$26,484,785	33.30%
INSURANCE RESERVE FUND (18)										
	Revenue	\$750,000	\$209,091	27.88%				\$807,400	\$146,667	18.17%
	Expenditures	\$750,000	\$566,088	75.48%	218,607.27	218,607.27	29.15%	\$1,093,997	\$545,942	49.90%
COLORADO PRESCHOOL PROGRAM (19)										
	Revenue	\$391,843	\$130,614	33.33%				\$383,572	\$102,286	26.67%
	Expenditures	\$405,779	\$114,676	28.26%	\$42,322	\$42,322	10.43%	\$383,572	\$121,801	31.75%
FORMER CAPITAL RESERVE FUND (21)										
	Revenue	\$2,000,000	\$691,383	34.57%				\$4,133,276	\$689,987	16.69%
	Expenditures	\$2,000,000	\$1,235,370	61.77%	923,793.49	923,793.49	46.19%	\$6,507,157	\$2,311,805	35.53%
GRANT FUND (22 & 26)										
	Revenue	\$4,000,000	\$853,990	21.35%				\$4,000,000	\$1,012,347	25.31%
	Expenditures	\$4,000,000	\$853,990	21.35%	-	-	0.00%	\$4,000,000	\$1,058,957	26.47%
FEE FOR SERVICE TRANSPORTATION FUND (25)										
	Revenue	\$1,152,600	\$484,385	42.03%				\$1,152,600	\$853,925	0.00%
	Expenditures	\$1,152,600	\$372,399	32.31%	\$0	\$0	0.00%	\$1,152,600	\$367,944	0.00%
MLO FUND (16) & BOND REDEMP FUND (31)										
	Revenue	\$14,929,632	\$281,697	1.89%				\$14,947,932	\$188,566	1.26%
	Expenditures	\$13,649,712	\$6,443	0.05%	\$29,526,508	\$29,526,508	216.32%	\$14,729,844	\$104	0.00%
BUILDING FUND (43)										
	Revenue	\$75,000	\$15,256	20.34%				\$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	\$995,141	29.06%				\$3,946,141	\$921,595	23.35%
	Expenditures	\$3,423,981	\$988,934	28.88%	\$1,323,107	\$1,323,107	38.64%	\$3,946,141	\$900,499	22.82%
HEALTH INSURANCE (64)	(numbers exclude contra entries)									
	Revenue	\$8,197,200	\$1,719,740	20.98%				\$8,197,200	\$2,078,971	25.36%
	Expenditures	\$8,197,200	\$2,296,985	28.02%	\$1,955,364.63	\$1,955,365	23.85%	\$8,095,100	\$1,761,569	21.76%
SCHOLARSHIP FUND (73)										
	Revenue	\$200	\$9	4.57%				\$200	\$10	5.00%
	Expenditures	\$200	\$0	0.00%	7,059.30	7,059.30	3529.65%	\$9,230	\$1,500	16.25%
PUPIL ACTIVITY FUND (74)										
	Revenue	\$3,487,000	\$1,997,139	57.27%				\$2,380,906	\$1,005,209	42.22%
	Expenditures	\$3,767,160	\$822,920	21.84%	\$632,667	\$632,667	16.79%	\$3,226,593	\$779,347	24.15%



FALCON SCHOOL DISTRICT 49  
MONTHLY REVENUE SUMMARY -GENERAL FUND:  
October 31, 2013



		12-13 cAct	13-14 cBud	13-14 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	17% - 13% - 0%	\$16,257,155	\$16,233,874	\$127,951	1%
* Delinquent Taxes & Interest	0%	(2,150)	52,015	(6,285)	(12%)
* Specific Ownership Tax	1%	1,576,908	1,556,400	430,787	28%
Specific Ownership Tax-Bond	1% - 15%	715,748	825,500	196,556	24%
Tuition & Fees		120,954	104,875	54,157	52%
Local Grants & Donations		-	45,000	-	-
Earnings on Investments		48,313	45,900	10,278	22%
Charter School Purchased Services		1,797,823	2,183,325	622,926	29%
Other Local Revenue		510,557	377,483	214,409	57%
TOTAL LOCAL REVENUE	22% - 17% - 4%	\$21,025,307	\$21,424,371	\$1,650,778	8%
	20% - 16% - 3%	19,227,484	19,241,046	1,027,853	
STATE					
* Equalization - State Share	74% - 79% - 86%	\$71,651,000	\$96,600,508	\$31,510,994	33%
Equalization - CDE Audit Adjustment		(18,607)	-	-	
Vocational Education		636,321	599,999	-	-
Special Education		2,427,024	2,221,500	2,514,244	113%
Transportation		387,569	404,000	403,104	100%
Transportation - CDE Audit Adjustment		2,291	2,291	-	
Gifted Revenue		138,958	150,000	84,566	56%
Other State Revenue		52,627	75,000	238,862	318%
TOTAL STATE REVENUE	77% - 82% - 94%	\$75,277,183	\$100,053,298	\$34,751,771	35%
	79% - 83% - 96%				
FEDERAL					
Public law 874 - Impact Aid		\$641,770	\$552,560	\$0	-
Other Federal Resources		405,660	401,030	376,064	94%
TOTAL FEDERAL REVENUE	1.1% - 0.8% - 1%	\$1,047,431	\$953,590	\$376,064	39%
	1% - 1% - 1%				
TOTAL REVENUE		\$97,349,921	\$122,431,259	\$36,778,613	30%
Less: Capital & Insurance Transfers		(3,650,000)	(2,600,000)	(866,667)	33%
Less: CPP Transfer		(383,572)	(391,843)	(130,614)	33%
Less: Charter School PPR Transfers		(16,423,486)	(37,403,904)	(12,990,591)	35%
NET REVENUE		\$76,892,863	\$82,035,512	\$22,790,741	28%
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		\$6,463.25	\$6,666.92	\$1,852.17	28%
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%
		6,140.38	6,260.85	1,754.10	

Revenue & Expense Summary

	13-14 cBud	per pupil	13-14 cAct	per pupil
Formula Program Funding	\$114,442,796	\$6,261	\$32,063,447	\$1,754
Other Local Revenue	3,582,082	291	1,098,326	89
Other State Revenue	3,452,790	281	3,240,776	263
Federal Revenue	953,590	77	376,064	31
Gross Revenue	\$122,431,259	\$6,910	\$36,778,613	\$2,137
Revenue Allocations				
Capital & Insurance Funds	(2,600,000)	(211)	(866,667)	(70)
Colorado Preschool Program	(391,843)	(32)	(130,614)	(11)
Charter Schools	(37,403,904)	(0)	(12,990,591)	(204)
Net General Fund Revenue	\$82,035,512	\$6,667	\$22,790,741	\$1,852
40% General Education (programs 0010-0030)	(32,946,199)	(2,677)	(10,857,496)	(882)
7% Other Instructional (programs 0040-1699)	(5,437,299)	(442)	(1,812,331)	(147)
10% Special Education (program 1700)	(7,870,060)	(640)	(2,760,076)	(224)
1% Athletic Extracurricular (program 1800)	(1,031,237)	(84)	(117,631)	(10)
0% Academic Extracurricular (program 1900)	(397,985)	(32)	(33,886)	(3)
58% Total Instructional Spend	(47,682,780)	(3,875)	(15,581,419)	(1,266)
5% Student Support Services (program 2100)	(4,219,816)	(343)	(1,461,006)	(119)
5% Instructional Staff Support (program 2200)	(4,176,752)	(339)	(1,446,445)	(118)
2% Board Administration (program 2300)	(1,317,945)	(107)	(204,621)	(17)
9% School Administration (program 2400)	(7,521,597)	(611)	(2,664,686)	(217)
2% Business Services (program 2500)	(1,259,291)	(102)	(576,883)	(47)
10% Operations & Maintenance (program 2600)	(8,140,558)	(662)	(2,570,607)	(209)
3% Student Transportation Svc (program 2700)	(2,079,558)	(169)	(693,529)	(56)
5% Central Support Svc (program 2800)	(4,194,357)	(341)	(2,299,003)	(187)
1% Risk Management (program 2850)	(567,619)	(46)	(197,488)	(16)
0% Facilities Acquisition/Construction	(387,956)	(32)	(63,417)	(5)
0% Other Uses of Funds	(371,977)	(30)	(206,563)	(17)
0% Operating Reserves	(115,306)	(9)	-	-
TABOR Reserve	-	-	-	-
42% Total Support Service Spend	(34,352,732)	(2,792)	(12,384,249)	(1,006)
100% Total Spend	(\$82,035,512)	(\$6,667)	(\$27,965,669)	(\$2,273)
0% Fund Balance Change	\$0	\$0	(\$5,174,927)	(\$421)
55% Direct Instructional Spend	(45,422,637)	(3,691.44)	(15,122,652)	(1,229)
22% Direct Support Spend	(17,922,424)	(1,456.53)	(5,964,393)	(485)
23% Indirect Spend (Support & Instruct)	(18,690,451)	(1,518.95)	(6,878,624)	(559)
Locational Recast of Total Spend	(82,035,512)	(6,666.92)	(27,965,669)	(2,273)

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	12,598,520
	Location			Total
	132-Falcon ES	448,633	52,776	501,409
		1,474,207	156,938	1,631,145
	134-Meridian Rch ES	799,509	78,898	878,407
		2,480,786	245,237	2,726,024
	137-Woodmen Hill ES	935,622	110,237	1,045,860
		2,664,325	299,135	2,963,460
	220-Falcon MS	1,250,365	150,623	1,400,987
		3,612,122	480,277	4,092,399
	310-Falcon HS	1,689,838	233,026	1,922,864
		5,234,754	934,667	6,169,421
	312-Falcon Zone	208,221	164,625	372,845
		819,292	319,153	1,138,445
	Total	5,332,188	790,185	6,122,373
		16,285,486	2,435,407	18,720,893
	1.8%	87%	11%	1,596 PPEX

(12,598,520)

31	Sand Creek Zone	Personnel Costs	Implementation Costs	12,823,397
	Location			Total
	131-Evans ES	874,622	112,579	987,201
		2,623,858	289,504	2,913,362
	135-Remington ES	879,942	77,620	957,562
		2,643,264	231,099	2,874,363
	138-Springs Ranch ES	994,147	70,907	1,065,054
		2,913,605	244,812	3,158,417
	225-Horizon MS	1,018,881	107,900	1,126,781
		3,025,122	349,008	3,374,130
	315-Sand Creek HS	1,747,163	279,003	2,026,166
		5,411,262	901,604	6,312,867
	317-Sand Creek Zone	142,048	72,914	214,962
		389,339	178,643	567,983
	Total	5,656,804	720,922	6,377,726
		17,006,451	2,194,671	19,201,123
	0.2%	89%	10%	1,759 PPEX

(12,823,397)

32	POWER Zone	Personnel Costs	Implementation Costs	13,580,073
	Location			Total
	136-Ridgeview ES	916,371	92,292	1,008,663
		2,622,650	272,378	2,895,028
	139-Stetson ES	886,727	105,104	991,831
		2,673,752	274,370	2,948,122
	140-Odyssey ES	884,621	78,693	963,313
		2,641,851	201,878	2,843,729
	230-Skyview ES	1,510,424	120,489	1,630,913
		4,546,436	679,050	5,225,486
	320-Vista Ridge HS	1,585,145	259,360	1,844,505
		4,662,467	814,874	5,477,341
	322-Vista Ridge Zone	187,156	129,664	316,820
		751,579	194,832	946,412
	Total	5,970,443	785,602	6,756,045
		17,898,737	2,437,381	20,336,118
	-0.1%	88%	11%	1,668 PPEX

(13,580,073)

35	iConnect Zone	Personnel Costs	Implementation Costs	3,256,026
	Location			Total
	510-PLC	434,241	66,544	500,785
		1,401,845	266,412	1,668,257
	464-FVA	409,827	456,894	866,721
		1,259,300	909,809	2,169,110
	530-Excel	36,100	1,715	37,814
		109,112	30,879	139,991
	501-SummSchool	9,599	6	9,605
		19,692	4,134	23,826
	525-FHEP	70,144	21,520	91,664
		168,799	70,375	239,174
	522-iConnect Zone	108,430	215,881	324,311
		541,924	304,645	846,569
	Total	1,068,342	762,559	1,830,901
		3,500,672	1,586,256	5,086,928
	8.4%	69%	25%	2,309

Internal Svcs & Vendors	Personnel Costs	Implementation Costs	11,815,064
Location			Total
36-Spec Services	1,063,147	452,996	1,516,143
	2,918,520	1,413,988	4,332,508
39-Learn Services	602,883	465,218	1,068,102
	2,098,940	1,540,084	3,639,023
38- Central Svcs	727,189	731,480	1,458,668
	2,085,278	1,649,070	3,734,348
33-Info Tech.	28	1,519,094	1,519,122
	9,604	2,873,821	2,883,425
34-Transportation	515,139	199,814	714,952
	1,733,097	349,561	2,082,658
37-Facil & Maint	502,114	96,286	598,399
	1,545,636	472,852	2,018,488
Total	3,410,499	3,464,888	6,875,387
	10,391,075	8,299,376	18,690,451
	1.5%		(3,080)

Total District	Personnel Costs	Implementation Costs	54,073,080
Location			Total
Total Geo. ES	7,620,196	779,105	8,399,300
	22,738,300	2,215,351	24,953,651
Total Geo. MS	3,779,670	379,012	4,158,682
	11,183,680	1,508,335	12,692,015
Total Geo. HS	5,022,146	771,388	5,793,534
	15,308,484	2,651,145	17,959,629
Total Zone Levels	645,855	583,084	1,228,939
	2,502,134	997,274	3,499,408
iConnect Multi	959,912	546,678	1,506,590
	2,958,748	1,281,610	4,240,359
Internal Svc & Vendor	3,410,499	3,464,888	6,875,387
	10,391,075	8,299,376	18,690,451
Total	21,438,276	6,524,156	27,962,432
	65,082,421	16,953,091	82,035,512
	1.2%		-

FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR  
DIRECT SPENDS BY SCHOOL LOCATION  
October 31, 2013



October 31, 2013			1791	51	0092	Preschool or	Support Services for			2661	School	Other	231
			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
Total School Locations			22,117,746	3,409,144		1,353,137	878,789	1,744,925	782,468	410,892	4,940,715	4,079,031	42,258,016
4,520,043	13-14 cAct	Personnel Costs	10,303,960	1,995,920	944,643	164,793	309,809	904,732	307,141	136,201	2,125,037	835,541	18,027,777
		per pupil	837.39	162.21	76.77	13.39	25.18	73.53	24.96	11.07	172.70	67.90	1,465.09
420,671		Implementation Costs	575,644	7,643	450,154	83,716	286,369	1,048	46,278	5,164	532,985	1,070,266	3,059,268
		per pupil	46.78	0.62	36.58	6.80	23.27	0.09	3.76	0.42	43.32	86.98	248.62
4,940,715	pupil count	Total	10,879,604	2,003,564	1,394,797	248,509	596,178	905,779	353,419	141,365	2,658,023	1,905,808	21,087,045
12,304.85	Student FTE /	per pupil	884.17	162.83	113.35	20.20	48.45	73.61	28.72	11.49	216.01	154.88	1,713.72
75.4%													
	13-14 cBud	Personnel Costs	31,115,958	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	54,691,346
		per pupil	2,528.75	438.03	244.62	105.91	72.19	214.80	82.27	29.51	540.04	188.56	4,444.70
		Implementation Costs	1,881,392	22,833	925,903	298,409	586,622	7,575	123,600	189,092	953,657	3,664,631	8,653,715
		per pupil	152.90	1.86	75.25	24.25	47.67	0.62	10.04	15.37	77.50	297.82	703.28
	pupil count	Total	32,997,350	5,412,708	3,935,966	1,601,646	1,474,967	2,650,705	1,135,887	552,257	7,598,737	5,984,838	63,345,061
12,304.85	Student FTE / spend per		2,681.65	439.88	319.87	130.16	119.87	215.42	92.31	44.88	617.54	486.38	5,147.97
					3,691.44						1,456.53	Educat Control	77.2%
Total Indirect Locations													
			-	-	-	-	-	-	-	-	-	11,815,064	11,811,827
6,977,339	13-14 cAct	Personnel Costs	-	-	-	-	-	-	-	-	-	3,410,499	3,413,736
		per pupil	-	-	-	-	-	-	-	-	-	277.17	277.43
4,834,488		Implementation Costs	-	-	-	-	-	-	-	-	-	3,464,888	3,464,888
		per pupil	-	-	-	-	-	-	-	-	-	281.59	281.59
11,811,827	pupil count	Total	-	-	-	-	-	-	-	-	-	6,875,387	6,878,624
12,304.85	Student FTE /	per pupil	-	-	-	-	-	-	-	-	-	558.75	559.02
	13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	-	-	10,391,075	10,391,075
		per pupil	-	-	-	-	-	-	-	-	-	844.47	844.47
		Implementation Costs	-	-	-	-	-	-	-	-	-	8,299,376	8,299,376
		per pupil	-	-	-	-	-	-	-	-	-	674.48	674.48
	pupil count	Total	-	-	-	-	-	-	-	-	-	18,690,451	18,690,451
12,304.85	Student FTE / spend per		-	-	-	-	-	-	-	-	-	1,518.95	1,518.95
Facilities 2,018,488 2,883,425 IT Transport 2,082,658 14.3% True Overhead Rate													
Total Programs			22,117,746	3,409,144	2,541,169	1,353,137	878,789	1,744,925	782,468	410,892	4,940,715	15,890,858	54,069,843
43,640,908	13-14 cAct	Personnel Costs	10,303,960	1,995,920	944,643	164,793	309,809	904,732	307,141	136,201	2,125,037	4,249,277	21,441,513
		per pupil	837.39	162.21	76.77	13.39	25.18	73.53	24.96	11.07	172.70	345.33	1,742.52
10,428,936		Implementation Costs	575,644	7,643	450,154	83,716	286,369	1,048	46,278	5,164	532,985	4,535,154	6,524,156
		per pupil	46.78	0.62	36.58	6.80	23.27	0.09	3.76	0.42	43.32	368.57	530.21
54,069,843		Total	10,879,604	2,003,564	1,394,797	248,509	596,178	905,779	353,419	141,365	2,658,023	8,784,431	27,965,669
12,304.85	Student FTE /	per pupil	884.17	162.83	113.35	20.20	48.45	73.61	28.72	11.49	216.01	713.90	2,272.73
	13-14 cBud	Personnel Costs	31,115,958	5,389,875	3,010,063	1,303,236	888,345	2,643,130	1,012,286	363,165	6,645,081	12,711,282	65,082,421
		per pupil	2,528.75	438.03	244.62	105.91	72.19	214.80	82.27	29.51	540.04	1,033.03	5,289.17
		Implementation Costs	1,881,392	22,833	925,903	298,409	586,622	7,575	123,600	189,092	953,657	11,964,007	16,953,091
		per pupil	152.90	1.86	75.25	24.25	47.67	0.62	10.04	15.37	77.50	972.30	1,377.76
	pupil count	Total	32,997,350	5,412,708	3,935,966	1,601,646	1,474,967	2,650,705	1,135,887	552,257	7,598,737	24,675,289	82,035,512
12,304.85	Student FTE / spend per		2,681.65	439.88	319.87	130.16	119.87	215.42	92.31	44.88	617.54	2,005.33	6,666.92

# FALCON SCHOOL DISTRICT 49

## MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

### DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2013



DIRECT SPENDS BY SCHOOL LOCATION														FALCON SCHOOL DISTRICT 49 <small>A Special Place for Everyone</small>															
October 31, 2013		Reg. Instruct		SPED Instruct		All Oth Instruct		Extracurr		Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total													
		47,947		(107,416)		(7,499)		406,181		(74,417)		40,662		961		(17,498)		288,921				% budget							
Falcon Area Zone - Fully Loaded																		spent											
13-14 cAct		Personnel Costs		3,306,063		531,526		195,196		68,719		268,541		66,470		606,446		289,227		5,332,188		1,063,435		6,395,624		33%			
FHS			per pupil	861.67		138.53		50.87		17.91		69.99		17.32		158.06		75.38		1,389.75		277.17		1,666.91					
FMS			Implementation Costs	140,836		3,138		113,728		33,296		12		4,797		131,505		362,872		790,185		1,080,395		1,870,579		32%			
FES			per pupil	36.71		0.82		29.64		8.68		0.00		1.25		34.27		94.58		205.95		281.59		487.54					
MRES	pupil count		Total	3,446,899		534,665		308,924		102,015		268,553		71,267		737,952		652,099		6,122,373		2,143,830		8,266,203		33%			
WHES	3,836.80	Student FTE /	per pupil	898.38		139.35		80.52		26.59		69.99		18.57		192.33		169.96		1,595.70		558.75		2,154.45					
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	620,693		7,271		196,468		114,068		3,650		32,451		269,790		1,191,016		2,435,407		2,587,847		5,023,254					
			per pupil	161.77		1.90		51.21		29.73		0.95		8.46		70.32		310.42		634.75		674.48		1,309.23					
	pupil count		Total	10,586,828		1,494,434		774,557		726,405		734,857		272,522		2,090,090		2,041,199		18,720,893		5,827,912		24,548,805					
	3,836.80	Student FTE /	spend per	2,759.28		389.50		201.88		189.33		191.53		71.03		544.75		532.00		4,879.29		1,518.95		6,398.24					
																		1,339.31				70.2% zone control				direct spend		76.3%	
Sand Creek Area Zone - Fully Loaded																		spent											
13-14 cAct		Personnel Costs		3,491,468		653,282		188,100		55,303		251,738		142,759		567,017		307,137		5,656,804		1,004,944		6,661,748		33%			
SCHS			per pupil	962.96		180.18		51.88		15.25		69.43		39.37		156.39		84.71		1,560.17		277.17		1,837.33					
HMS			Implementation Costs	203,328		3,324		32,181		16,380		801		30,621		88,083		346,204		720,922		1,020,970		1,741,892		33%			
EES			per pupil	56.08		0.92		8.88		4.52		0.22		8.45		24.29		95.48		198.83		281.59		480.42					
RES	pupil count		Total	3,694,796		656,606		220,281		71,684		252,538		173,380		655,100		653,341		6,377,726		2,025,914		8,403,640		33%			
SRES	3,625.77	Student FTE /	per pupil	1,019.04		181.09		60.75		19.77		69.65		47.82		180.68		180.19		1,759.00		558.75		2,317.75					
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		2,445,510		4,640,181					
			per pupil	174.76		1.64		24.84		21.55		0.40		18.86		43.24		320.00		605.30		674.48		1,279.78					
	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		5,507,363		24,708,486					
	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		1,518.95		6,814.68					
																		1,422.04				70.7% zone control				direct spend		77.7%	
POWER Zone - Fully Loaded																		spent											
13-14 cAct		Personnel Costs		3,480,559		739,638		281,076		40,771		328,130		97,912		657,761		344,596		5,970,443		1,122,383		7,092,826		33%			
VRHS			per pupil	859.51		182.65		69.41		10.07		81.03		24.18		162.43		85.10		1,474.37		277.17		1,751.54					
SMS			Implementation Costs	228,754		637		110,547		34,039		218		10,859		94,684		305,862		785,602		1,140,282		1,925,884		32%			
RvES			per pupil	56.49		0.16		27.30		8.41		0.05		2.68		23.38		75.53		194.00		281.59		475.59					
SES	pupil count		Implementation Costs	3,709,313		740,275		391,623		74,810		328,349		108,772		752,445		650,458		6,756,045		2,262,665		9,018,710		33%			
OES	4,049.48	Student FTE /	per pupil	916.00		182.81		96.71		18.47		81.08		26.86		185.81		160.63		1,668.37		558.75		2,227.13					
13-14 cBud		Personnel Costs		10,488,895		2,010,708		832,754		317,315		984,294		317,881		2,034,180		912,709		17,898,737		3,419,665		21,318,402					
			per pupil	2,590.18		496.53		205.64		78.36		243.07		78.50		502.33		225.39		4,420.00		844.47		5,264.47					
			Implementation Costs	611,425		4,573		219,262		106,189		2,028		22,751		269,783		1,201,371		2,437,381		2,731,295		5,168,676					
			per pupil	150.99		1.13		54.15		26.22		0.50		5.62		66.62		296.67		601.90		674.48		1,276.38					
	pupil count		Total	11,100,320		2,015,281		1,052,017		423,504		986,322		340,632		2,303,963		2,114,080		20,336,118		6,150,960		26,487,079					
	4,049.48	Student FTE /	spend per	2,741.17		497.66		259.79		104.58		243.57		84.12		568.95		522.06		5,021.90		1,518.95		6,540.85					
																		1,418.70				69.2% zone control				direct spend		76.8%	

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

October 31, 2013



DIRECT SPENDS BY SCHOOL LOCATION													FALCON SCHOOL DISTRICT 49 <small>A Special Place for Everyone</small>	
October 31, 2013		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total		
		(18,150)	(36,842)	169,462	-	(11,088)	3,787	188,889	(412)	295,646			% budget	
35	iConnectZone - Fully Loaded												spent	
	13-14 cAct	Personnel Costs	110,810	1,876,273	-	101,989	3,787	815,097	301,755	3,256,026	761,238	4,017,264	31%	
		per pupil	25,871	71,474	590,080	-	56,322	293,813	30,782	1,068,342	219,736	1,288,078		
			32.63	90.15	744.30	-	71.04	370.60	38.83	1,347.56	277.17	1,624.73		
PLC		Implementation Costs	2,726	545	480,066	-	17	218,713	60,492	762,559	223,241	985,800	48%	
FVA		per pupil	3.44	0.69	605.54	-	0.02	275.88	76.30	961.86	281.59	1,243.45		
Expedited	pupil count	Total	28,596	72,019	1,070,147	-	56,339	512,526	91,275	1,830,901	442,977	2,273,878	36%	
HmeSch	792.79	Student FTE /	36.07	90.84	1,349.84	-	71.06	646.48	115.13	2,309.43	558.75	2,868.18		
	13-14 cBud	Personnel Costs	59,462	177,579	1,939,703	-	157,878	1,070,328	91,935	3,500,672	669,491	4,170,163		
		per pupil	75.00	223.99	2,446.66	-	199.14	1,350.07	115.96	4,415.61	844.47	5,260.08		
		Implementation Costs	15,650	5,050	1,006,716	-	450	257,295	301,095	1,586,256	534,724	2,120,980		
		per pupil	19.74	6.37	1,269.83	-	0.57	324.54	379.79	2,000.84	674.48	2,675.32		
	pupil count	Total	75,112	182,629	2,946,419	-	158,328	1,327,623	393,029	5,086,928	1,204,215	6,291,143		
	792.79	Student FTE / spend per	94.74	230.36	3,716.50	-	199.71	1,674.61	495.75	6,416.45	1,518.95	7,935.40		
			2.9%	4,041.60				2,374.85		78.0% zone control		direct spend	80.9%	
Internal Service Groups - Allocated													spent	
	13-14 cAct	Personnel Costs	-	-	(432,225)	-	-	-	7,662,967	7,662,967	(7,662,967)	-	34%	
		per pupil	-	-	-	-	-	-	2,393,219	2,393,219	(2,393,219)	-		
CEO		Implementation Costs	-	-	432,225	-	-	-	194.49	194.49	(194.49)	-		
CBO		per pupil	-	-	35.13	-	-	-	1,649,694	1,649,694	(1,649,694)	-	36%	
BOE			-	-		-	-	-	134.07	134.07	(134.07)	-		
	pupil count	Total	-	-	432,225	-	-	-	4,042,913	4,042,913	(4,042,913)	-	35%	
	12,304.85	Student FTE /	-	-	35.13	-	-	-	328.56	328.56	(328.56)	-		
	13-14 cBud	Personnel Costs	-	-	-	-	-	-	7,102,737	7,102,737	(7,102,737)	-		
		per pupil	-	-	-	-	-	-	577.23	577.23	(577.23)	-		
		Implementation Costs	-	-	-	-	-	-	4,603,142	4,603,142	(4,603,142)	-		
		per pupil	-	-	-	-	-	-	374.09	374.09	(374.09)	-		
	pupil count	Total	-	-	-	-	-	-	11,705,880	11,705,880	(11,705,880)	-		
	12,304.85	Student FTE / spend per	-	-	-	-	-	-	951.32	951.32	(951.32)	-		
				-				951.32						
Internal Vendor Groups - Allocated													spent	
	13-14 cAct	Personnel Costs	-	-	-	-	-	-	4,152,097	4,152,097	(4,152,097)	-	31%	
		per pupil	-	-	-	-	-	-	1,017,280	1,017,280	(1,017,280)	-		
Facilities		Implementation Costs	-	-	-	-	-	-	82.67	82.67	(82.67)	-		
Transportation		per pupil	-	-	-	-	-	-	1,815,194	1,815,194	(1,815,194)	-	49%	
I. T.			-	-	-	-	-	-	147.52	147.52	(147.52)	-		
	pupil count	Total	-	-	-	-	-	-	2,832,474	2,832,474	(2,832,474)	-	41%	
	12,304.85	Student FTE /	-	-	-	-	-	-	230.19	230.19	(230.19)	-		
	13-14 cBud	Personnel Costs	-	-	-	-	-	-	3,288,337	3,288,337	(3,288,337)	-		
		per pupil	-	-	-	-	-	-	267.24	267.24	(267.24)	-		
		Implementation Costs	-	-	-	-	-	-	3,696,234	3,696,234	(3,696,234)	-		
		per pupil	-	-	-	-	-	-	300.39	300.39	(300.39)	-		
	pupil count	Total	-	-	-	-	-	-	6,984,571	6,984,571	(6,984,571)	-		
	12,304.85	Student FTE / spend per	-	-	-	-	-	-	567.63	567.63	(567.63)	-		



# FALCON SCHOOL DISTRICT 49

## MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

### DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2013



Total District Spends by School Location													FALCON SCHOOL DISTRICT 49 <small>A Special Place for Everyone</small>	
October 31, 2013			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for			School	Other	Total	
			222,228	(561,043)	5,746	808,857	(40,156)	(59,977)	87,077	(45,437)	81,079	(186,005)	312,368	% budget
Geographic Zones			22,071,231	3,298,534	739,137	1,353,137	804,549	1,642,936	778,681	406,979	4,125,618	3,781,189	39,001,990	spent
3,743,528	13-14 cAct	Personnel Costs	10,278,090	1,924,446	366,496	164,793	297,876	848,410	307,141	136,201	1,831,224	804,759	16,959,435	33%
		per pupil	892.81	167.17	31.84	14.31	25.88	73.70	26.68	11.83	159.07	69.91	1,473.19	
382,090		Implementation Costs	572,918	7,099	-	83,716	256,456	1,031	46,278	4,657	314,272	1,010,281	2,296,708	32%
		per pupil	49.77	0.62	-	7.27	22.28	0.09	4.02	0.40	27.30	87.76	199.50	
4,125,618	pupil count	Total	10,851,008	1,931,545	366,496	248,509	554,333	849,440	353,419	140,858	2,145,497	1,815,040	19,256,144	33%
	11,512.06	Student FTE /	per pupil	942.58	167.78	31.84	21.59	73.79	30.70	12.24	186.37	157.66	1,672.69	
	13-14 cBud	Personnel Costs	31,056,496	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	51,190,674	
		per pupil	2,697.74	452.77	96.01	113.21	74.14	215.88	87.60	31.55	484.25	193.56	4,446.70	
		Implementation Costs	1,865,742	17,783	400	298,409	505,409	7,125	123,600	184,672	696,362	3,367,957	7,067,460	
		per pupil	162.07	1.54	0.03	25.92	43.90	0.62	10.74	16.04	60.49	292.56	613.92	
	pupil count	Total	32,922,239	5,230,079	1,105,632	1,601,646	1,358,882	2,492,376	1,132,100	547,837	6,271,114	5,596,229	58,258,134	
	11,512.06	Student FTE / spend per	2,859.80	454.31	96.04	139.13	118.04	216.50	98.34	47.59	544.74	486.12	5,060.62	
					3,667.33						1,393.29			
35	iConnectZone		46,515	110,610	1,802,033	-	74,240	101,989	3,787	3,913	815,097	297,842	3,256,026	
776,515	13-14 cAct	Personnel Costs	25,871	71,474	578,147	-	11,933	56,322	-	-	293,813	30,782	1,068,342	31%
		per pupil	32.63	90.15	729.25	-	15.05	71.04	-	-	370.60	38.83	1,347.56	
38,581		Implementation Costs	2,726	545	450,154	-	29,912	17	-	507	218,713	59,985	762,559	48%
		per pupil	3.44	0.69	567.81	-	37.73	0.02	-	0.64	275.88	75.66	961.86	
815,097	pupil count	Total	28,596	72,019	1,028,301	-	41,845	56,339	-	507	512,526	90,768	1,830,901	36%
	792.79	Student FTE /	per pupil	36.07	90.84	1,297.06	-	52.78	71.06	0.64	646.48	114.49	2,309.43	
	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	925,503	-	81,213	450	-	4,420	257,295	296,675	1,586,256	
		per pupil	19.74	6.37	1,167.39	-	102.44	0.57	-	5.58	324.54	374.21	2,000.84	
	pupil count	Total	75,112	182,629	2,830,334	-	116,085	158,328	3,787	4,420	1,327,623	388,609	5,086,928	
	792.79	Student FTE / spend per	94.74	230.36	3,570.07	-	146.43	199.71	4.78	5.58	1,674.61	490.18	6,416.45	
					4,041.60						2,374.85			
Total Innovation Zones			22,117,746	3,409,144	2,541,169	1,353,137	878,789	1,744,925	782,468	410,892	4,940,715	4,079,031	42,258,016	spent
4,520,043	13-14 cAct	Personnel Costs	10,303,960	1,995,920	944,643	164,793	309,809	904,732	307,141	136,201	2,125,037	835,541	18,027,777	33%
		per pupil	837.39	162.21	76.77	13.39	25.18	73.53	24.96	11.07	172.70	67.90	1,465.09	
420,671		Implementation Costs	575,644	7,643	450,154	83,716	286,369	1,048	46,278	5,164	532,985	1,070,266	3,059,268	35%
		per pupil	46.78	0.62	36.58	6.80	23.27	0.09	3.76	0.42	43.32	86.98	248.62	
4,940,715	pupil count	Total	10,879,604	2,003,564	1,394,797	248,509	596,178	905,779	353,419	141,365	2,658,023	1,905,808	21,087,045	33%
	12,304.85	Student FTE /	per pupil	884.17	162.83	113.35	20.20	48.45	28.72	11.49	216.01	154.88	1,713.72	
	13-14 cBud	Personnel Costs	31,115,958	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	54,691,346	
		per pupil	2,528.75	438.03	244.62	105.91	72.19	214.80	82.27	29.51	540.04	188.56	4,444.70	
		Implementation Costs	1,881,392	22,833	925,903	298,409	586,622	7,575	123,600	189,092	953,657	3,664,631	8,653,715	
		per pupil	152.90	1.86	75.25	24.25	47.67	0.62	10.04	15.37	77.50	297.82	703.28	
	pupil count	Total	32,997,350	5,412,708	3,935,966	1,601,646	1,474,967	2,650,705	1,135,887	552,257	7,598,737	5,984,838	63,345,061	
	12,304.85	Student FTE / spend per	2,681.65	439.88	319.87	130.16	119.87	215.42	92.31	44.88	617.54	486.38	5,147.97	
					3,691.44						1,456.53		Educat Control 77.2%	

Educat Control 77.2%

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



October 31, 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
		(1,904)	(4,650)	110,033	-	(927)	7,076	2,808	-	(13,972)	656	99,120	
510	Patriot Learning Center	8,787	53,507	686,904	-	41,354	58,465	2,808	555	153,958	160,914	1,167,472	spent
150,120	13-14 cAct	4,434	28,934	251,665	-	11,933	25,638	-	-	82,046	29,592	434,241	31%
511	& PLC Night School	32.06	209.24	1,819.95	-	86.30	185.40	-	-	593.33	214.00	3,140.28	
3,838	Implementation Costs	176	11	11,422	-	17,036	17	-	165	1,219	36,497	66,544	25%
	per pupil	1.27	0.08	82.60	-	123.20	0.12	-	1.19	8.82	263.93	481.22	
153,958	pupil count	4,610	28,945	263,087	-	28,969	25,655	-	165	83,265	66,089	500,785	30%
138.28	Student FTE /	33.33	209.32	1,902.55	-	209.50	185.53	-	1.19	602.14	477.93	3,621.50	
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	84,964	-	35,651	150	-	720	5,057	137,570	266,412	
	per pupil	14.46	2.17	614.43	-	257.82	1.08	-	5.21	36.57	994.86	1,926.60	
	Total	13,397	82,452	949,990	-	70,523	84,140	2,808	720	237,223	227,003	1,668,257	
138.28	Student FTE / spend per	96.88	596.27	6,870.00	-	510.00	608.47	20.31	5.21	1,715.52	1,641.60	12,064.25	
				8,073.14						3,991.11			
464	Falcon Virtual Academy	37,619	57,377	888,420	-	28,493	44,339	979	2,323	156,176	86,662	1,302,389	spent
190,465	13-14 cAct	21,437	42,266	232,892	-	-	29,127	-	-	84,105	-	409,827	33%
	per pupil	45.64	89.99	495.84	-	-	62.01	-	-	179.06	-	872.54	
(34,289)	Implementation Costs	2,480	534	423,542	-	8,683	-	-	177	6,135	15,343	456,894	50%
	per pupil	5.28	1.14	901.74	-	18.49	-	-	0.38	13.06	32.67	972.75	
156,176	pupil count	23,917	42,800	656,433	-	8,683	29,127	-	177	90,240	15,343	866,721	40%
469.69	Student FTE /	50.92	91.12	1,397.58	-	18.49	62.01	-	0.38	192.13	32.67	1,845.29	
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	780,084	-	37,177	300	-	2,500	(28,154)	99,503	909,809	
	per pupil	29.06	10.11	1,660.84	-	79.15	0.64	-	5.32	(59.94)	211.85	1,937.03	
	Total	61,536	100,176	1,544,854	-	37,177	73,467	979	2,500	246,416	102,005	2,169,110	
469.69	Student FTE / spend per	131.01	213.28	3,289.07	-	79.15	156.41	2.08	5.32	524.63	217.17	4,618.14	
				3,712.51						905.63			
530	Ascent Program	-	-	99,936	-	-	-	-	400	1,561	280	102,177	spent
-	13-14 cAct	-	-	36,100	-	-	-	-	-	-	-	36,100	33%
	per pupil	-	-	2.93	-	-	-	-	-	-	-	-	
1,561	Implementation Costs	-	-	534	-	-	-	-	-	271	909	1,715	6%
	per pupil	-	-	0.04	-	-	-	-	-	0.07	0.07	-	
1,561	pupil count	-	-	36,634	-	-	-	-	-	271	909	37,814	27%
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**

October 31, 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	-	(822)	(3,813)	-	-	-	-	-	(4,471)	-	(9,106)	spent
303	13-14 cAct	-	(274)	14,037	-	-	-	-	-	303	154	14,221	
	Personnel Costs	-	274	6,938	-	-	-	-	-	2,387	-	9,599	49%
	per pupil	-	0.02	0.56	-	-	-	-	-	0.19	-	0.78	
	Implementation Costs	-	-	-	-	-	-	-	-	-	6	6	0%
	per pupil	-	-	-	-	-	-	-	-	-	0.00	0.00	
303	pupil count	-	274	6,938	-	-	-	-	-	2,387	6	9,605	40%
12,304.85	Student FTE /	-	0.02	0.56	-	-	-	-	-	0.19	0.00	0.78	
	13-14 cBud	-	-	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	
	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	-	-	-	500,899	16,988	522,258	spent
433,315	13-14 cAct	-	-	-	-	-	-	-	-	108,430	-	108,430	20%
67,584	Personnel Costs	-	-	-	-	-	-	-	-	136.77	-	136.77	
	per pupil	-	-	-	-	4,193	-	-	-	210,976	712	215,881	71%
	Implementation Costs	-	-	-	-	5.29	-	-	-	266.12	0.90	272.30	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
500,899	pupil count	-	-	-	-	4,193	-	-	-	319,406	712	324,311	38%
792.79	Student FTE /	-	-	-	-	5.29	-	-	-	402.89	0.90	409.07	
	13-14 cBud	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	
	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)	-	112,735	-	-	(835)	-	635	2,200	32,844	147,510	spent
2,312	13-14 cAct	-	-	50,553	-	-	1,557	-	-	16,844	1,190	70,144	42%
	per pupil	-	-	666.92	-	-	20.54	-	-	222.22	15.70	925.38	
(112)	Implementation Costs	70	-	14,656	-	-	-	-	165	112	6,518	21,520	31%
	per pupil	0.92	-	193.35	-	-	-	-	2.18	1.48	85.98	283.91	
2,200	pupil count	70	-	65,209	-	-	1,557	-	165	16,956	7,708	91,664	38%
75.80	Student FTE /	0.92	-	860.27	-	-	20.54	-	2.18	223.70	101.69	1,209.29	
	13-14 cBud	-	-	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	
	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**

October 31, 2013



DIRECT SPENDS BY SCHOOL LOCATION														FALCON SCHOOL DISTRICT 49 <small>A Special Place for Everyone</small>	
October 31, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for			School	Other	Total	% budget		
		47,947	(107,416)	28,814	406,181	(36,313)	(74,417)	40,662	(21,620)	961	4,122	288,921			
30	Falcon Innovation Zone			959,770	148,056	624,390	317,577	466,303	201,255	133,416	1,352,138	1,255,684	12,598,520	spent	
	FHS	13-14 cAct Personnel Costs	3,306,063	531,526	59,621	68,719	135,575	268,541	66,470	47,788	606,446	241,439	5,332,188	33%	
		FMS	per pupil	861.67	138.53	15.54	17.91	35.34	69.99	17.32	12.46	158.06	62.93	1,389.75	
			FES	Implementation Costs	140,836	3,138	-	33,296	113,728	12	4,797	1,232	131,505	361,640	790,185
	MRES	per pupil	36.71	0.82	-	8.68	29.64	0.00	1.25	0.32	34.27	94.26	205.95		
		WHES	pupil count	3,446,899	534,665	59,621	102,015	249,303	268,553	71,267	49,020	737,952	603,079	6,122,373	33%
			3,836.80	Student FTE /	898.38	139.35	15.54	26.59	64.98	69.99	18.57	12.78	192.33	157.18	1,595.70
	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	620,693	7,271	-	114,068	196,468	3,650	32,451	60,692	269,790	1,130,324	2,435,407		
per pupil		161.77	1.90	-	29.73	51.21	0.95	8.46	15.82	70.32	294.60	634.75			
pupil count		Total	10,586,828	1,494,434	207,678	726,405	566,879	734,857	272,522	182,436	2,090,090	1,858,763	18,720,893		
3,836.80		Student FTE / spend per	2,759.28	389.50	54.13	189.33	147.75	191.53	71.03	47.55	544.75	484.46	4,879.29		
					3,539.98						1,339.31				
31	Sand Creek Innovation Zone			1,063,758	264,510	380,053	153,149	518,659	345,565	106,953	1,221,962	1,228,492	12,823,397	spent	
	SCHS	13-14 cAct Personnel Costs	3,491,468	653,282	135,527	55,303	52,574	251,738	142,759	30,773	567,017	276,364	5,656,804	33%	
		HMS	per pupil	962.96	180.18	37.38	15.25	14.50	69.43	39.37	8.49	156.39	76.22	1,560.17	
			EES	Implementation Costs	203,328	3,324	-	16,380	32,181	801	30,621	1,610	88,083	344,594	720,922
	RES	per pupil	56.08	0.92	-	4.52	8.88	0.22	8.45	0.44	24.29	95.04	198.83		
		SRES	pupil count	3,694,796	656,606	135,527	71,684	84,755	252,538	173,380	32,383	655,100	620,958	6,377,726	33%
			3,625.77	Student FTE /	1,019.04	181.09	37.38	19.77	23.38	69.65	47.82	8.93	180.68	171.26	1,759.00
	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						1,422.04				
32	POWER Innovation Zone			1,275,006	326,570	348,694	333,824	657,974	231,860	166,609	1,551,517	1,297,013	13,580,073	spent	
	VRHS	13-14 cAct Personnel Costs	3,480,559	739,638	171,347	40,771	109,728	328,130	97,912	57,640	657,761	286,956	5,970,443	33%	
		SMS	per pupil	859.51	182.65	42.31	10.07	27.10	81.03	24.18	14.23	162.43	70.86	1,474.37	
			RvES	Implementation Costs	228,754	637	-	34,039	110,547	218	10,859	1,815	94,684	304,047	785,602
	SES	per pupil	56.49	0.16	-	8.41	27.30	0.05	2.68	0.45	23.38	75.08	194.00		
		OES	pupil count	3,709,313	740,275	171,347	74,810	220,276	328,349	108,772	59,455	752,445	591,003	6,756,045	33%
			4,049.48	Student FTE /	916.00	182.81	42.31	18.47	54.40	81.08	26.86	14.68	185.81	145.95	1,668.37
	13-14 cBud	Personnel Costs	10,488,895	2,010,708	497,918	317,315	334,837	984,294	317,881	158,303	2,034,180	754,405	17,898,737		
		per pupil	2,590.18	496.53	122.96	78.36	82.69	243.07	78.50	39.09	502.33	186.30	4,420.00		
		Implementation Costs	611,425	4,573	-	106,189	219,262	2,028	22,751	67,761	269,783	1,133,610	2,437,381		
per pupil		150.99	1.13	-	26.22	54.15	0.50	5.62	16.73	66.62	279.94	601.90			
pupil count		Total	11,100,320	2,015,281	497,918	423,504	554,099	986,322	340,632	226,065	2,303,963	1,888,015	20,336,118		
4,049.48		Student FTE / spend per	2,741.17	497.66	122.96	104.58	136.83	243.57	84.12	55.83	568.95	466.24	5,021.90		
					3,603.21						1,418.70				

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



October 31, 2013

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		85,427	(2,445)	8,490	506	-	2,883	5,331	-	(12,882)	40,997	128,307	spent
132	Falcon Elementary	680,544	90,269	14,054	506	-	39,067	17,695	2,506	132,645	152,451	1,129,736	
133,455	13-14 cAct	Personnel Costs	281,852	46,357	2,782	-	18,092	6,182	-	73,168	20,201	448,633	30%
		per pupil	942.21	154.97	9.30	-	60.48	20.67	-	244.60	67.53	1,499.74	
(810)	Implementation Costs	11,037	-	-	-	4,834	-	-	485	11,264	25,157	52,776	34%
		per pupil	36.90	-	-	16.16	-	-	1.62	37.65	84.10	176.43	
132,645	pupil count	Total	292,889	46,357	2,782	-	4,834	6,182	485	84,432	45,357	501,409	31%
299.14	Student FTE /	per pupil	979.10	154.97	9.30	-	60.48	20.67	1.62	282.25	151.63	1,676.17	
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	42,451	-	-	-	4,834	-	-	2,990	10,454	96,210	156,938	
		per pupil	141.91	-	-	16.16	-	-	10.00	34.95	321.62	524.63	
pupil count	Total	973,432	136,626	16,836	506	4,834	57,159	23,878	2,990	217,077	197,808	1,631,145	
299.14	Student FTE / spend per	3,254.10	456.73	56.28	1.69	16.16	191.08	79.82	10.00	725.67	661.26	5,452.78	
				3,784.96						1,667.82			
134	Meridian Ranch Elementary	1,187,775	227,052	14,488	658	8,724	65,761	22,703	1,484	184,840	134,130	1,847,616	spent
163,382	13-14 cAct	Personnel Costs	542,501	99,902	2,866	-	4,461	6,389	988	79,353	28,180	799,509	32%
		per pupil	866.86	159.63	4.58	-	7.13	10.21	1.58	126.80	45.03	1,277.54	
21,459	Implementation Costs	15,237	352	-	-	4,869	-	-	425	11,033	46,982	78,898	32%
		per pupil	24.35	0.56	-	-	7.78	-	0.68	17.63	75.07	126.07	
184,840	pupil count	Total	557,738	100,255	2,866	-	9,330	6,389	1,412	90,386	75,162	878,407	32%
625.82	Student FTE /	per pupil	891.21	160.20	4.58	-	55.72	10.21	2.26	144.43	120.10	1,403.61	
13-14 cBud	Personnel Costs	1,673,176	326,307	17,354	658	12,146	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	18,054	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	28.85	160.80	46.49	4.63	439.79	334.43	4,355.92	
				3,369.80						986.13			
137	Woodmen Hills Elementary	1,265,499	197,950	14,054	462	43,230	72,030	34,812	4,071	144,580	140,913	1,917,600	spent
145,831	13-14 cAct	Personnel Costs	627,012	137,569	2,782	-	19,041	39,078	3,489	76,666	28,746	935,622	35%
		per pupil	962.18	211.11	4.27	-	29.22	59.97	5.35	117.65	44.11	1,435.75	
(1,251)	Implementation Costs	17,719	940	-	-	12,273	-	3,034	165	8,851	67,254	110,237	37%
		per pupil	27.19	1.44	-	-	18.83	-	4.66	13.58	103.20	169.16	
144,580	pupil count	Total	644,731	138,509	2,782	-	31,314	39,078	6,523	85,517	96,000	1,045,860	35%
651.66	Student FTE /	per pupil	989.37	212.55	4.27	-	59.97	10.01	2.16	131.23	147.32	1,604.92	
13-14 cBud	Personnel Costs	1,810,908	335,459	16,836	462	66,862	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	74,544	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	114.39	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**



October 31, 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
		(24,897)	(49,535)	(594)	75,192	-	(36,044)	3,279	(12,519)	(93,280)	(574)	(138,972)	
220	Falcon Middle Consol.	1,621,384	193,216	16,368	108,974	4,502	139,351	30,382	24,459	204,882	347,893	2,691,411	spent
194,543	13-14 cAct Personnel Costs	789,181	121,004	8,481	10,805	-	87,698	9,682	18,189	143,912	61,414	1,250,365	35%
	per pupil	839.58	128.73	9.02	11.49	-	93.30	10.30	19.35	153.10	65.34	1,330.22	
10,338	Implementation Costs	36,584	207	-	9,928	18,558	-	1,763	-	4,002	79,580	150,623	31%
	per pupil	38.92	0.22	-	10.56	19.74	-	1.88	-	4.26	84.66	160.24	
204,882	pupil count	825,765	121,211	8,481	20,732	18,558	87,698	11,445	18,189	147,914	140,994	1,400,987	34%
939.97	Student FTE /	878.50	128.95	9.02	22.06	19.74	93.30	12.18	19.35	157.36	150.00	1,490.46	
	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.	2,329,449	252,558	16,376	404,119	229,910	150,095	16,112	100,897	256,185	490,857	4,246,557	spent
262,085	13-14 cAct Personnel Costs	1,065,517	125,419	8,481	57,914	112,072	88,804	6,166	27,373	116,449	81,642	1,689,838	32%
	per pupil	807.08	95.00	6.42	43.87	84.89	67.26	4.67	20.73	88.20	61.84	1,279.97	
311 & Falcon High Voc Ed	Implementation Costs	31,140	1,638	-	23,369	24,491	12	-	158	11,662	140,557	233,026	25%
(5,900)	per pupil	23.59	1.24	-	17.70	18.55	0.01	-	0.12	8.83	106.47	176.51	
256,185	pupil count	1,096,657	127,057	8,481	81,283	136,563	88,816	6,166	27,530	128,111	222,199	1,922,864	31%
1,320.21	Student FTE /	830.67	96.24	6.42	61.57	103.44	67.27	4.67	20.85	97.04	168.30	1,456.48	
	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	75,070	3,650	-	55,582	5,762	441,394	934,667	
	per pupil	194.61	3.27	-	69.66	56.86	2.76	-	42.10	4.36	334.34	707.97	
	pupil count	3,426,106	379,615	24,857	485,402	366,473	238,911	22,278	128,427	384,297	713,055	6,169,421	
1,320.21	Student FTE / spend per	2,595.11	287.54	18.83	367.67	277.59	180.96	16.87	97.28	291.09	540.11	4,673.05	
				3,546.74						1,126.31			
312	Falcon Zone Level	55,279	(1,275)	72,716	109,671	31,211	-	79,551	-	429,006	(10,561)	765,599	spent
314,558	13-14 cAct Personnel Costs	-	1,275	34,229	-	-	-	34,561	-	116,899	21,257	208,221	25%
	per pupil	-	0.33	8.92	-	-	-	9.01	-	30.47	5.54	54.27	
114,449	Implementation Costs	29,118	-	-	-	48,703	-	-	-	84,693	2,110	164,625	52%
	per pupil	7.59	-	-	-	12.69	-	-	-	22.07	0.55	42.91	
429,006	pupil count	29,118	1,275	34,229	-	48,703	-	34,561	-	201,592	23,367	372,845	33%
3,836.80	Student FTE /	7.59	0.33	8.92	-	12.69	-	9.01	-	52.54	6.09	97.18	
	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**



October 31, 2013

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	
		69,441	(41,408)	(1,362)	613	-	(2,674)	5,406	474	(17,647)	(12,852)	(9)	% budget
131	Evans Elementary	1,289,022	124,217	44,638	737	11,129	63,896	76,232	3,277	156,168	156,845	1,926,161	spent
142,548	13-14 cAct Personnel Costs	584,401	82,812	23,000	62	-	33,252	30,016	667	80,097	40,316	874,622	33%
	per pupil	879.24	124.59	34.60	0.09	-	50.03	45.16	1.00	120.51	60.66	1,315.89	
13,620	Implementation Costs	40,041	471	-	-	-	380	5,911	240	9,831	55,704	112,579	39%
	per pupil	60.24	0.71	-	-	-	0.57	8.89	0.36	14.79	83.81	169.38	
156,168	pupil count	624,443	83,283	23,000	62	-	33,632	35,927	907	89,928	96,019	987,201	34%
664.66	Student FTE /	939.49	125.30	34.60	0.09	-	50.60	54.05	1.36	135.30	144.46	1,485.26	
	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	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	1,193,973	240,783	26,109	3,521	6,612	62,184	63,628	4,533	168,762	146,698	1,916,801	spent
166,340	13-14 cAct Personnel Costs	573,663	113,452	18,019	-	2,504	32,990	26,181	1,106	79,380	32,647	879,942	33%
	per pupil	1,143.39	226.13	35.91	-	4.99	65.75	52.18	2.21	158.22	65.07	1,753.85	
2,422	Implementation Costs	31,686	-	-	-	185	109	-	165	4,378	41,097	77,620	34%
	per pupil	63.15	-	-	-	0.37	0.22	-	0.33	8.73	81.91	154.71	
168,762	pupil count	605,348	113,452	18,019	-	2,689	33,099	26,181	1,271	83,758	73,745	957,562	33%
501.72	Student FTE /	1,206.55	226.13	35.91	-	5.36	65.97	52.18	2.53	166.94	146.98	1,908.56	
	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	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	1,356,643	215,053	44,944	519	23,891	65,076	56,216	5,911	121,569	203,540	2,093,363	spent
152,179	13-14 cAct Personnel Costs	627,034	162,100	19,751	-	6,746	35,999	21,816	1,701	83,807	35,191	994,147	34%
	per pupil	1,005.70	259.99	31.68	-	10.82	57.74	34.99	2.73	134.42	56.44	1,594.51	
(30,610)	Implementation Costs	26,487	186	-	-	328	-	520	174	4,214	38,997	70,907	29%
	per pupil	42.48	0.30	-	-	0.53	-	0.83	0.28	6.76	62.55	113.73	
121,569	pupil count	653,522	162,286	19,751	-	7,074	35,999	22,336	1,876	88,020	74,189	1,065,054	34%
623.48	Student FTE /	1,048.18	260.29	31.68	-	11.35	57.74	35.82	3.01	141.18	118.99	1,708.24	
	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	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**



October 31, 2013

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
		23,524	(70,890)	(5,329)	61,000	-	Students	Staff	996	(33,504)	(8,816)	(31,522)	% budget
225	Horizon Middle Consol.	1,403,487	164,026	24,809	73,099	4,993	119,537	50,473	4,367	195,641	206,915	2,247,349	spent
180,019	13-14 cAct Personnel Costs	650,875	116,347	14,869	3,346	-	60,544	23,463	1,413	106,761	41,263	1,018,881	34%
	per pupil	1,055.77	188.72	24.12	5.43	-	98.21	38.06	2.29	173.18	66.93	1,652.71	
15,623	Implementation Costs	18,110	278	-	593	1,007	-	-	165	4,882	82,865	107,900	31%
	per pupil	29.38	0.45	-	0.96	1.63	-	-	0.27	7.92	134.41	175.02	
195,641	pupil count	668,985	116,625	14,869	3,940	1,007	60,544	23,463	1,578	111,643	124,127	1,126,781	33%
616.49	Student FTE /	1,085.15	189.17	24.12	6.39	1.63	98.21	38.06	2.56	181.10	201.35	1,827.74	
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	
	Total	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.	2,166,893	319,679	124,009	301,664	95,395	197,482	49,092	88,864	416,034	527,589	4,286,701	spent
363,541	13-14 cAct Personnel Costs	1,055,495	178,571	59,887	51,895	43,324	88,953	13,470	25,885	142,333	87,352	1,747,163	32%
316 & Sand Creek Voc Ed	per pupil	865.57	146.44	49.11	42.56	35.53	72.95	11.05	21.23	116.72	71.63	1,432.79	
52,494	Implementation Costs	70,301	2,390	-	15,787	30,661	312	24,190	866	11,046	123,450	279,003	31%
	per pupil	57.65	1.96	-	12.95	25.14	0.26	19.84	0.71	9.06	101.24	228.80	
416,034	pupil count	1,125,796	180,960	59,887	67,682	73,985	89,264	37,660	26,751	153,379	210,802	2,026,166	32%
1,219.42	Student FTE /	923.22	148.40	49.11	55.50	60.67	73.20	30.88	21.94	125.78	172.87	1,661.59	
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	
	Total	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	49,924	-	163,788	(13,094)	353,021	spent
148,629	13-14 cAct Personnel Costs	-	-	-	-	-	-	27,813	-	74,639	39,596	142,048	36%
	per pupil	-	-	-	-	-	-	7.67	-	20.59	10.92	39.18	
15,158	Implementation Costs	16,702	-	-	-	-	-	-	-	53,731	2,480	72,914	41%
	per pupil	4.61	-	-	-	-	-	-	-	14.82	0.68	20.11	
163,788	pupil count	16,702	-	-	-	-	-	27,813	-	128,370	42,076	214,962	38%
3,625.77	Student FTE /	4.61	-	-	-	-	-	7.67	-	35.40	11.60	59.29	
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	
	Total	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**



October 31, 2013

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Students	Staff	Security	School Admin	Other Direct Spend	Total	
		(59,055)	(16,473)	(1,382)	3,154	4,012	(1,639)	(10,743)	(256)	(9,471)	(34,611)	(126,463)	% budget
136	Ridgeview Elementary	1,136,023	218,760	58,924	3,917	33,508	47,677	61,272	6,508	176,353	143,423	1,886,365	spent
161,495	13-14 cAct Personnel Costs	571,458	117,430	30,153	381	11,497	24,658	30,625	2,814	85,483	41,872	916,371	35%
	per pupil	950.21	195.26	50.14	0.63	19.12	41.00	50.92	4.68	142.14	69.62	1,523.73	
14,858	Implementation Costs	34,575	-	-	-	194	-	6,236	165	2,892	48,230	92,292	34%
	per pupil	57.49	-	-	-	0.32	-	10.37	0.27	4.81	80.20	153.46	
176,353	pupil count	606,033	117,430	30,153	381	11,691	24,658	36,861	2,979	88,375	90,102	1,008,663	35%
601.40	Student FTE /	1,007.70	195.26	50.14	0.63	19.44	41.00	61.29	4.95	146.95	149.82	1,677.19	
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	1,217,811	228,715	61,934	508	44,166	65,658	20,910	9,815	162,962	143,812	1,956,291	spent
151,746	13-14 cAct Personnel Costs	562,354	122,546	34,356	-	10,138	29,388	6,444	3,495	78,430	39,576	886,727	33%
	per pupil	976.14	212.72	59.64	-	17.60	51.01	11.19	6.07	136.14	68.70	1,539.19	
11,216	Implementation Costs	51,192	-	-	-	5,052	-	-	351	3,033	45,476	105,104	38%
	per pupil	88.86	-	-	-	8.77	-	-	0.61	5.26	78.94	182.44	
162,962	pupil count	613,546	122,546	34,356	-	15,189	29,388	6,444	3,846	81,463	85,052	991,831	34%
576.10	Student FTE /	1,065.00	212.72	59.64	-	26.37	51.01	11.19	6.68	141.40	147.63	1,721.63	
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	1,152,627	263,077	56,175	542	6,888	71,636	22,088	6,447	171,354	129,581	1,880,416	spent
153,625	13-14 cAct Personnel Costs	545,729	150,594	28,716	-	963	38,381	5,321	2,366	77,357	35,194	884,621	33%
	per pupil	1,070.39	295.37	56.32	-	1.89	75.28	10.44	4.64	151.73	69.03	1,735.09	
17,729	Implementation Costs	33,801	222	-	-	17	-	1,448	359	2,346	40,500	78,693	39%
	per pupil	66.30	0.43	-	-	0.03	-	2.84	0.70	4.60	79.44	154.35	
171,354	pupil count	579,530	150,816	28,716	-	980	38,381	6,769	2,724	79,704	75,694	963,313	34%
509.84	Student FTE /	1,136.69	295.81	56.32	-	1.92	75.28	13.28	5.34	156.33	148.46	1,889.44	
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	63,264	800	-	-	4,999	-	1,750	400	20,075	110,590	201,878	
	per pupil	124.09	1.57	-	-	9.81	-	3.43	0.78	39.38	216.91	395.96	
pupil count	Total	1,732,157	413,893	84,891	542	7,869	110,017	28,856	9,172	251,058	205,275	2,843,729	
509.84	Student FTE / spend per	3,397.45	811.81	166.51	1.06	15.43	215.79	56.60	17.99	492.42	402.63	5,577.68	83%
				4,392.26						1,185.42			



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



October 31, 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
		32,148	(85,214)	29,415	57,143	-	(28,570)	6,552	2,981	(14,134)	14,846	15,165	
230	Skyview Middle Consol.	2,034,070	298,281	117,950	77,643	8,576	187,047	21,061	48,093	308,271	493,583	3,594,573	spent
262,756	13-14 cAct Personnel Costs	925,618	191,178	44,267	5,596	-	107,668	6,842	20,389	138,445	70,420	1,510,424	33%
	per pupil	848.58	175.27	40.58	5.13	-	98.71	6.27	18.69	126.92	64.56	1,384.71	
45,515	Implementation Costs	26,424	361	-	492	6,762	218	3,176	377	5,927	76,753	120,489	18%
	per pupil	24.22	0.33	-	0.45	6.20	0.20	2.91	0.35	5.43	70.36	110.46	
308,271	pupil count	952,042	191,539	44,267	6,088	6,762	107,886	10,018	20,766	144,372	147,173	1,630,913	31%
1,090.79	Student FTE /	872.80	175.60	40.58	5.58	6.20	98.91	9.18	19.04	132.36	134.92	1,495.17	
	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	177,110	1,500	-	9,800	15,338	500	4,000	4,710	51,442	414,650	679,050	
	per pupil	162.37	1.38	-	8.98	14.06	0.46	3.67	4.32	47.16	380.14	622.53	
	pupil count	2,986,111	489,820	162,217	83,731	15,338	294,933	31,079	68,858	452,643	640,756	5,225,486	
1,090.79	Student FTE / spend per	2,737.57	449.05	148.72	76.76	14.06	270.38	28.49	63.13	414.97	587.42	4,790.56	
				3,426.16						1,364.40			
320	Vista Ridge High Consol.	1,745,552	268,227	31,588	259,004	195,310	285,956	31,102	95,746	317,050	403,302	3,632,837	spent
251,575	13-14 cAct Personnel Costs	875,028	155,836	33,855	29,550	87,131	128,036	9,957	28,575	153,460	83,717	1,585,145	34%
	per pupil	688.26	122.58	26.63	23.24	68.53	100.71	7.83	22.48	120.71	65.85	1,246.82	
65,475	Implementation Costs	82,763	54	-	33,547	38,716	-	-	564	12,141	91,576	259,360	32%
	per pupil	65.10	0.04	-	26.39	30.45	-	-	0.44	9.55	72.03	204.00	
317,050	pupil count	957,791	155,890	33,855	63,097	125,847	128,036	9,957	29,139	165,600	175,293	1,844,505	34%
1,271.35	Student FTE /	753.36	122.62	26.63	49.63	98.99	100.71	7.83	22.92	130.26	137.88	1,450.82	
	13-14 cBud Personnel Costs	2,502,691	422,617	65,444	225,712	262,677	412,464	41,059	65,066	405,034	259,705	4,662,467	
	per pupil	1,968.52	332.42	51.48	177.54	206.61	324.43	32.30	51.18	318.59	204.27	3,667.33	
	Implementation Costs	200,652	1,500	-	96,389	58,480	1,528	-	59,819	77,616	318,890	814,874	
	per pupil	157.83	1.18	-	75.82	46.00	1.20	-	47.05	61.05	250.83	640.95	
	pupil count	2,703,343	424,117	65,444	322,101	321,157	413,991	41,059	124,885	482,650	578,595	5,477,341	
1,271.35	Student FTE / spend per	2,126.35	333.59	51.48	253.35	252.61	325.63	32.30	98.23	379.63	455.10	4,308.28	
				3,017.38						1,290.89			
322	Vista Ridge Zone Level	104,925	(2,054)	-	7,081	45,374	-	75,428	-	415,527	(16,689)	629,591	spent
395,221	13-14 cAct Personnel Costs	372	2,054	-	5,244	-	-	38,723	-	124,586	16,177	187,156	25%
	per pupil	0.09	0.51	-	1.29	-	-	9.56	-	30.77	3.99	46.22	
20,306	Implementation Costs	-	-	-	-	59,806	-	-	-	68,346	1,512	129,664	67%
	per pupil	-	-	-	-	14.77	-	-	-	16.88	0.37	32.02	
415,527	pupil count	372	2,054	-	5,244	59,806	-	38,723	-	192,932	17,689	316,820	33%
4,049.48	Student FTE /	0.09	0.51	-	1.29	14.77	-	9.56	-	47.64	4.37	78.24	
	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	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



October 31, 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						
36+39 Chief Education Officer		-	-	-	-	-	-	-	19,369	19,369			
									5,387,287	5,387,287	(5,387,287)	-	spent
3,351,429	13-14 cAct Personnel Costs	-	-	-	-	-	-	-	1,666,030	1,666,030	(1,666,030)	-	33%
	per pupil	-	-	-	-	-	-	-	135.40	135.40	(135.40)	-	
2,035,858	Implementation Costs	-	-	-	-	-	-	-	918,215	918,215	(918,215)	-	31%
	per pupil	-	-	-	-	-	-	-	74.62	74.62	(74.62)	-	
5,387,287	pupil count	-	-	-	-	-	-	-	2,584,245	2,584,245	(2,584,245)	-	32%
12,304.85	Student FTE /	-	-	-	-	-	-	-	210.02	210.02	(210.02)	-	
13-14 cBud Personnel Costs		-	-	-	-	-	-	-	5,017,460	5,017,460	(5,017,460)	-	
	per pupil	-	-	-	-	-	-	-	407.76	407.76	(407.76)	-	
	Implementation Costs	-	-	-	-	-	-	-	2,954,072	2,954,072	(2,954,072)	-	
	per pupil	-	-	-	-	-	-	-	240.07	240.07	(240.07)	-	
	Total	-	-	-	-	-	-	-	7,971,532	7,971,532	(7,971,532)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	-	647.84	647.84	(647.84)	-	
								647.84					
39 Education Services		-	-	-	-	-	-	-	2,570,922	2,570,922	(2,570,922)	-	spent
1,496,056	13-14 cAct Personnel Costs	-	-	-	-	-	-	-	602,883	602,883	(602,883)	-	29%
	per pupil	-	-	-	-	-	-	-	49.00	49.00	(49.00)	-	
1,074,866	Implementation Costs	-	-	-	-	-	-	-	465,218	465,218	(465,218)	-	30%
	per pupil	-	-	-	-	-	-	-	37.81	37.81	(37.81)	-	
2,570,922	pupil count	-	-	-	-	-	-	-	1,068,102	1,068,102	(1,068,102)	-	29%
12,304.85	Student FTE /	-	-	-	-	-	-	-	86.80	86.80	(86.80)	-	
13-14 cBud Personnel Costs		-	-	-	-	-	-	-	2,098,940	2,098,940	(2,098,940)	-	
	per pupil	-	-	-	-	-	-	-	170.58	170.58	(170.58)	-	
	Implementation Costs	-	-	-	-	-	-	-	1,540,084	1,540,084	(1,540,084)	-	
	per pupil	-	-	-	-	-	-	-	125.16	125.16	(125.16)	-	
	Total	-	-	-	-	-	-	-	3,639,023	3,639,023	(3,639,023)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	-	295.74	295.74	(295.74)	-	
								295.74					
36 Special Services		-	-	-	-	-	-	-	2,816,365	2,816,365	(2,816,365)	-	spent
1,855,373	13-14 cAct Personnel Costs	-	-	-	-	-	-	-	1,063,147	1,063,147	(1,063,147)	-	36%
	per pupil	-	-	-	-	-	-	-	86.40	86.40	(86.40)	-	
960,992	Implementation Costs	-	-	-	-	-	-	-	452,996	452,996	(452,996)	-	32%
	per pupil	-	-	-	-	-	-	-	36.81	36.81	(36.81)	-	
2,816,365	pupil count	-	-	-	-	-	-	-	1,516,143	1,516,143	(1,516,143)	-	35%
12,304.85	Student FTE /	-	-	-	-	-	-	-	123.22	123.22	(123.22)	-	
13-14 cBud Personnel Costs		-	-	-	-	-	-	-	2,918,520	2,918,520	(2,918,520)	-	
	per pupil	-	-	-	-	-	-	-	237.18	237.18	(237.18)	-	
	Implementation Costs	-	-	-	-	-	-	-	1,413,988	1,413,988	(1,413,988)	-	
	per pupil	-	-	-	-	-	-	-	114.91	114.91	(114.91)	-	
	Total	-	-	-	-	-	-	-	4,332,508	4,332,508	(4,332,508)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	-	352.10	352.10	(352.10)	-	
								352.10					

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



October 31, 2013

		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	
		-	-	-	-	-	-	-	(96,288)	(96,288)			% budget
<b>38</b>	<b>Central Services</b>												<b>spent</b>
1,358,089	13-14 cAct	Personnel Costs	-	-	-	-	-	-	2,275,679	2,275,679	(2,275,679)	-	35%
		per pupil	-	-	-	-	-	-	59.10	59.10	(59.10)	-	
917,590		Implementation Costs	-	-	-	-	-	-	731,480	731,480	(731,480)	-	44%
		per pupil	-	-	-	-	-	-	59.45	59.45	(59.45)	-	
2,275,679	pupil count	Total	-	-	-	-	-	-	1,458,668	1,458,668	(1,458,668)	-	39%
12,304.85	Student FTE /	per pupil	-	-	-	-	-	-	118.54	118.54	(118.54)	-	
	13-14 cBud	Personnel Costs	-	-	-	-	-	-	2,085,278	2,085,278	(2,085,278)	-	
		per pupil	-	-	-	-	-	-	169.47	169.47	(169.47)	-	
		Implementation Costs	-	-	-	-	-	-	1,649,070	1,649,070	(1,649,070)	-	
		per pupil	-	-	-	-	-	-	134.02	134.02	(134.02)	-	
pupil count	Total	-	-	-	-	-	-	-	3,734,348	3,734,348	(3,734,348)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	-	303.49	303.49	(303.49)	-	
								303.49					
	<b>Business Office</b>												<b>spent</b>
1,338,996	13-14 cAct	Personnel Costs	-	-	-	-	-	-	709,048	709,048	(709,048)	-	35%
		per pupil	-	-	-	-	-	-	57.62	57.62	(57.62)	-	
146,648		Implementation Costs	-	-	-	-	-	(1,092)	616,971	615,879	(615,879)	-	81%
		per pupil	-	-	-	-	-	(0.09)	50.14	50.05	(50.05)	-	
1,485,644	pupil count	Total	-	-	-	-	-	(1,092)	1,326,018	1,324,927	(1,324,927)	-	47%
12,304.85	Student FTE /	per pupil	-	-	-	-	-	(0.09)	107.76	107.68	(107.68)	-	
	13-14 cBud	Personnel Costs	-	-	-	-	-	-	2,048,044	2,048,044	(2,048,044)	-	
		per pupil	-	-	-	-	-	-	166.44	166.44	(166.44)	-	
		Implementation Costs	-	-	-	-	-	(3,300)	765,827	762,527	(762,527)	-	
		per pupil	-	-	-	-	-	(0.27)	62.24	61.97	(61.97)	-	
pupil count	Total	-	-	-	-	-	-	(3,300)	2,813,871	2,810,571	(2,810,571)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	(0.27)	228.68	228.41	(228.41)	-	
								228.41					
<b>610</b>	<b>Board of Education</b>												<b>spent</b>
19,093	13-14 cAct	Personnel Costs	-	-	-	-	-	-	18,141	18,141	(18,141)	-	49%
		per pupil	-	-	-	-	-	-	1.47	1.47	(1.47)	-	
770,942		Implementation Costs	-	-	-	-	-	1,092	114,509	115,601	(115,601)	-	13%
		per pupil	-	-	-	-	-	-	9.39	9.39	(9.39)	-	
790,035	pupil count	Total	-	-	-	-	-	1,092	132,650	133,742	(133,742)	-	14%
12,304.85	Student FTE /	per pupil	-	-	-	-	-	-	10.87	10.87	(10.87)	-	
	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



October 31, 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	-	-	39,296	39,296	-	% budget
37	Facilities & Maintenance	-	-	-	-	-	-	-	1,420,088	1,420,088	(1,420,088)	-	spent
1,043,523	13-14 cAct Personnel Costs	-	-	-	-	-	-	-	502,114	502,114	(502,114)	-	32%
	per pupil	-	-	-	-	-	-	-	40.81	40.81	(40.81)	-	
376,566	Implementation Costs	-	-	-	-	-	-	-	96,286	96,286	(96,286)	-	20%
	per pupil	-	-	-	-	-	-	-	7.83	7.83	(7.83)	-	
1,420,088	pupil count	-	-	-	-	-	-	-	598,399	598,399	(598,399)	-	30%
12,304.85	Student FTE /	-	-	-	-	-	-	-	48.63	48.63	(48.63)	-	
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)	-	
	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	-	-	-	-	-	-	-	1,367,706	1,367,706	(1,367,706)	-	spent
1,217,958	13-14 cAct Personnel Costs	-	-	-	-	-	-	-	515,139	515,139	(515,139)	-	30%
	per pupil	-	-	-	-	-	-	-	41.86	41.86	(41.86)	-	
149,748	Implementation Costs	-	-	-	-	-	-	-	199,814	199,814	(199,814)	-	57%
	per pupil	-	-	-	-	-	-	-	16.24	16.24	(16.24)	-	
1,367,706	pupil count	-	-	-	-	-	-	-	714,952	714,952	(714,952)	-	34%
12,304.85	Student FTE /	-	-	-	-	-	-	-	58.10	58.10	(58.10)	-	
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)	-	
	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	-	-	-	-	-	-	-	1,364,303	1,364,303	(1,364,303)	-	spent
9,576	13-14 cAct Personnel Costs	-	-	-	-	-	-	-	28	28	(28)	-	0%
	per pupil	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
1,354,727	Implementation Costs	-	-	-	-	-	-	-	1,519,094	1,519,094	(1,519,094)	-	53%
	per pupil	-	-	-	-	-	-	-	123.45	123.45	(123.45)	-	
1,364,303	pupil count	-	-	-	-	-	-	-	1,519,122	1,519,122	(1,519,122)	-	53%
12,304.85	Student FTE /	-	-	-	-	-	-	-	123.46	123.46	(123.46)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	9,604	9,604	(9,604)	-	
	per pupil	-	-	-	-	-	-	-	0.78	0.78	(0.78)	-	
	Implementation Costs	-	-	-	-	-	-	-	2,873,821	2,873,821	(2,873,821)	-	
	per pupil	-	-	-	-	-	-	-	233.55	233.55	(233.55)	-	
	Total	-	-	-	-	-	-	-	2,883,425	2,883,425	(2,883,425)	-	
12,304.85	Student FTE / spend per	-	-	-	-	-	-	-	234.33	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



October 31, 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	281,852	46,357	2,782	-	-	18,092	6,182	-	73,168	20,201	448,633
134 Meridian Ranch E	Personnel Costs	625.82	542,501	99,902	2,866	-	4,461	34,870	6,389	988	79,353	28,180	799,509
137 Woodmen Hills E	Personnel Costs	651.66	627,012	137,569	2,782	-	19,041	39,078	3,489	1,239	76,666	28,746	935,622
220 Falcon Middle Co	Personnel Costs	939.97	789,181	121,004	8,481	10,805	-	87,698	9,682	18,189	143,912	61,414	1,250,365
310 Falcon High Cons	Personnel Costs	1,320.21	1,065,517	125,419	8,481	57,914	112,072	88,804	6,166	27,373	116,449	81,642	1,689,838
312 Falcon Zone Lev	Personnel Costs	3,836.80	-	1,275	34,229	-	-	-	34,561	-	116,899	21,257	208,221
131 Evans Elementar	Personnel Costs	664.66	584,401	82,812	23,000	62	-	33,252	30,016	667	80,097	40,316	874,622
135 Remington Eleme	Personnel Costs	501.72	573,663	113,452	18,019	-	2,504	32,990	26,181	1,106	79,380	32,647	879,942
138 Springs Ranch EI	Personnel Costs	623.48	627,034	162,100	19,751	-	6,746	35,999	21,816	1,701	83,807	35,191	994,147
225 Horizon Middle C	Personnel Costs	616.49	650,875	116,347	14,869	3,346	-	60,544	23,463	1,413	106,761	41,263	1,018,881
315 Sand Creek High	Personnel Costs	1,219.42	1,055,495	178,571	59,887	51,895	43,324	88,953	13,470	25,885	142,333	87,352	1,747,163
317 Sand Creek Zone	Personnel Costs	3,625.77	-	-	-	-	-	-	27,813	-	74,639	39,596	142,048
136 Ridgeview Eleme	Personnel Costs	601.40	571,458	117,430	30,153	381	11,497	24,658	30,625	2,814	85,483	41,872	916,371
139 Stetson Element	Personnel Costs	576.10	562,354	122,546	34,356	-	10,138	29,388	6,444	3,495	78,430	39,576	886,727
140 Odyssey Element	Personnel Costs	509.84	545,729	150,594	28,716	-	963	38,381	5,321	2,366	77,357	35,194	884,621
230 Skyview Middle C	Personnel Costs	1,090.79	925,618	191,178	44,267	5,596	-	107,668	6,842	20,389	138,445	70,420	1,510,424
320 Vista Ridge High	Personnel Costs	1,271.35	875,028	155,836	33,855	29,550	87,131	128,036	9,957	28,575	153,460	83,717	1,585,145
322 Vista Ridge Zone	Personnel Costs	4,049.48	372	2,054	-	5,244	-	-	38,723	-	124,586	16,177	187,156
464 Falcon Virtual Ac	Personnel Costs	469.69	21,437	42,266	232,892	-	-	29,127	-	-	84,105	-	409,827
525 Home School	Personnel Costs	75.80	-	-	50,553	-	-	1,557	-	-	16,844	1,190	70,144
501 Summ School	Personnel Costs	12,304.85	-	274	6,938	-	-	-	-	-	2,387	-	9,599
510 Patriot Learning C	Personnel Costs	138.28	4,434	28,934	251,665	-	11,933	25,638	-	-	82,046	29,592	434,241
522 iConnect Zone Le	Personnel Costs	792.79	-	-	-	-	-	-	-	-	108,430	-	108,430
530 Ascent Program	Personnel Costs	12,304.85	-	-	36,100	-	-	-	-	-	-	-	36,100
132 Falcon Elementar	PC spend per	299.14	942.21	154.97	9.30	-	-	60.48	20.67	-	244.60	67.53	1,499.74
134 Meridian Ranch E	PC spend per	625.82	866.86	159.63	4.58	-	7.13	55.72	10.21	1.58	126.80	45.03	1,277.54
137 Woodmen Hills E	PC spend per	651.66	962.18	211.11	4.27	-	29.22	59.97	5.35	1.90	117.65	44.11	1,435.75
220 Falcon Middle Co	PC spend per	939.97	839.58	128.73	9.02	11.49	-	93.30	10.30	19.35	153.10	65.34	1,330.22
310 Falcon High Cons	PC spend per	1,320.21	807.08	95.00	6.42	43.87	84.89	67.26	4.67	20.73	88.20	61.84	1,279.97
312 Falcon Zone Lev	PC spend per	3,836.80	-	0.33	8.92	-	-	-	9.01	-	30.47	5.54	54.27
131 Evans Elementar	PC spend per	664.66	879.24	124.59	34.60	0.09	-	50.03	45.16	1.00	120.51	60.66	1,315.89
135 Remington Eleme	PC spend per	501.72	1,143.39	226.13	35.91	-	4.99	65.75	52.18	2.21	158.22	65.07	1,753.85
138 Springs Ranch EI	PC spend per	623.48	1,005.70	259.99	31.68	-	10.82	57.74	34.99	2.73	134.42	56.44	1,594.51
225 Horizon Middle C	PC spend per	616.49	1,055.77	188.72	24.12	5.43	-	98.21	38.06	2.29	173.18	66.93	1,652.71
315 Sand Creek High	PC spend per	1,219.42	865.57	146.44	49.11	42.56	35.53	72.95	11.05	21.23	116.72	71.63	1,432.79
317 Sand Creek Zone	PC spend per	3,625.77	-	-	-	-	-	-	7.67	-	20.59	10.92	39.18
136 Ridgeview Eleme	PC spend per	601.40	950.21	195.26	50.14	0.63	19.12	41.00	50.92	4.68	142.14	69.62	1,523.73
139 Stetson Element	PC spend per	576.10	976.14	212.72	59.64	-	17.60	51.01	11.19	6.07	136.14	68.70	1,539.19
140 Odyssey Element	PC spend per	509.84	1,070.39	295.37	56.32	-	1.89	75.28	10.44	4.64	151.73	69.03	1,735.09
230 Skyview Middle C	PC spend per	1,090.79	848.58	175.27	40.58	5.13	-	98.71	6.27	18.69	126.92	64.56	1,384.71
320 Vista Ridge High	PC spend per	1,271.35	688.26	122.58	26.63	23.24	68.53	100.71	7.83	22.48	120.71	65.85	1,246.82
322 Vista Ridge Zone	PC spend per	4,049.48	0.09	0.51	-	1.29	-	-	9.56	-	30.77	3.99	46.22
464 Falcon Virtual Ac	PC spend per	469.69	45.64	89.99	495.84	-	-	62.01	-	-	179.06	-	872.54
525 Home School	PC spend per	75.80	-	-	666.92	-	-	20.54	-	-	222.22	15.70	925.38
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	32.06	209.24	1,819.95	-	86.30	185.40	-	-	593.33	214.00	3,140.28
522 iConnect Zone Le	PC spend per	792.79	-	-	-	-	-	-	-	-	136.77	-	136.77
530 Ascent Program	PC spend per	12,304.85	-	-	2.93	-	-	-	-	-	-	-	-

FALCON SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

October 31, 2013



	13-14 cAct	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
									Students	Staff					
132 Falcon Elementar Implementation C	299.14	30		11,037	-	-	-	4,834	-	-	485	11,264	25,157	52,776	33
134 Meridian Ranch E Implementation C	625.82	30		15,237	352	-	-	4,869	-	-	425	11,033	46,982	78,898	36
137 Woodmen Hills E Implementation C	651.66	30		17,719	940	-	-	12,273	-	3,034	165	8,851	67,254	110,237	43
220 Falcon Middle Co Implementation C	939.97	30		36,584	207	-	9,928	18,558	-	1,763	-	4,002	79,580	150,623	46
310 Falcon High Cons Implementation C	1,320.21	30		31,140	1,638	-	23,369	24,491	12	-	158	11,662	140,557	233,026	53
312 Falcon Zone Lev Implementation C	3,836.80	30		29,118	-	-	-	48,703	-	-	-	84,693	2,110	164,625	56
131 Evans Elementar Implementation C	664.66	31		40,041	471	-	-	-	380	5,911	240	9,831	55,704	112,579	63
135 Remington Eleme Implementation C	501.72	31		31,686	-	-	-	185	109	-	165	4,378	41,097	77,620	66
138 Springs Ranch El Implementation C	623.48	31		26,487	186	-	-	328	-	520	174	4,214	38,997	70,907	73
225 Horizon Middle C Implementation C	616.49	31		18,110	278	-	593	1,007	-	-	165	4,882	82,865	107,900	76
315 Sand Creek High Implementation C	1,219.42	31		70,301	2,390	-	15,787	30,661	312	24,190	866	11,046	123,450	279,003	83
317 Sand Creek Zone Implementation C	3,625.77	31		16,702	-	-	-	-	-	-	-	53,731	2,480	72,914	86
136 Ridgeview Eleme Implementation C	601.40	32		34,575	-	-	-	194	-	6,236	165	2,892	48,230	92,292	93
139 Stetson Elements Implementation C	576.10	32		51,192	-	-	-	5,052	-	-	351	3,033	45,476	105,104	96
140 Odyssey Element Implementation C	509.84	32		33,801	222	-	-	17	-	1,448	359	2,346	40,500	78,693	103
230 Skyview Middle C Implementation C	1,090.79	32		26,424	361	-	492	6,762	218	3,176	377	5,927	76,753	120,489	106
320 Vista Ridge High Implementation C	1,271.35	32		82,763	54	-	33,547	38,716	-	-	564	12,141	91,576	259,360	113
322 Vista Ridge Zone Implementation C	4,049.48	32		-	-	-	-	59,806	-	-	-	68,346	1,512	129,664	116
464 Falcon Virtual Ac Implementation C	469.69	35		2,480	534	423,542	-	8,683	-	-	177	6,135	15,343	456,894	8
525 Home School Implementation C	75.80	35		70	-	14,656	-	-	-	-	165	112	6,518	21,520	26
501 Summ School Implementation C	12,304.85	35		-	-	-	-	-	-	-	-	-	6	6	16
510 Patriot Learning C Implementation C	138.28	35		176	11	11,422	-	17,036	17	-	165	1,219	36,497	66,544	3
522 iConnect Zone Le Implementation C	792.79	35		-	-	-	-	4,193	-	-	-	210,976	712	215,881	23
530 Ascent Program Implementation C	12,304.85	35		-	-	534	-	-	-	-	-	271	909	1,715	13
132 Falcon Elementar IC spend per	299.14	30		36.90	-	-	-	16.16	-	-	1.62	37.65	84.10	176.43	34
134 Meridian Ranch E IC spend per	625.82	30		24.35	0.56	-	-	7.78	-	-	0.68	17.63	75.07	126.07	39
137 Woodmen Hills E IC spend per	651.66	30		27.19	1.44	-	-	18.83	-	4.66	0.25	13.58	103.20	169.16	44
220 Falcon Middle Co IC spend per	939.97	30		38.92	0.22	-	10.56	19.74	-	1.88	-	4.26	84.66	160.24	49
310 Falcon High Cons IC spend per	1,320.21	30		23.59	1.24	-	17.70	18.55	0.01	-	0.12	8.83	106.47	176.51	54
312 Falcon Zone Lev IC spend per	3,836.80	30		7.59	-	-	-	12.69	-	-	-	22.07	0.55	42.91	59
131 Evans Elementar IC spend per	664.66	31		60.24	0.71	-	-	-	0.57	8.89	0.36	14.79	83.81	169.38	64
135 Remington Eleme IC spend per	501.72	31		63.15	-	-	-	0.37	0.22	-	0.33	8.73	81.91	154.71	66
138 Springs Ranch El IC spend per	623.48	31		42.48	0.30	-	-	0.53	-	0.83	0.28	6.76	62.55	113.73	74
225 Horizon Middle C IC spend per	616.49	31		29.38	0.45	-	0.96	1.63	-	-	0.27	7.92	134.41	175.02	79
315 Sand Creek High IC spend per	1,219.42	31		57.65	1.96	-	12.95	25.14	0.26	19.84	0.71	9.06	101.24	228.80	84
317 Sand Creek Zone IC spend per	3,625.77	31		4.61	-	-	-	-	-	-	-	14.82	0.68	20.11	89
136 Ridgeview Eleme IC spend per	601.40	32		57.49	-	-	-	0.32	-	10.37	0.27	4.81	80.20	153.46	94
139 Stetson Elements IC spend per	576.10	32		88.86	-	-	-	8.77	-	-	0.61	5.26	78.94	182.44	96
140 Odyssey Element IC spend per	509.84	32		66.30	0.43	-	-	0.03	-	2.84	0.70	4.60	79.44	154.35	104
230 Skyview Middle C IC spend per	1,090.79	32		24.22	0.33	-	0.45	6.20	0.20	2.91	0.35	5.43	70.36	110.46	106
320 Vista Ridge High IC spend per	1,271.35	32		65.10	0.04	-	26.39	30.45	-	-	0.44	9.55	72.03	204.00	114
322 Vista Ridge Zone IC spend per	4,049.48	32		-	-	-	-	14.77	-	-	-	16.88	0.37	32.02	116
464 Falcon Virtual Ac IC spend per	469.69	35		5.28	1.14	901.74	-	18.49	-	-	0.38	13.06	32.67	972.75	9
525 Home School IC spend per	75.80	35		0.92	-	193.35	-	-	-	-	2.18	1.48	85.98	283.91	26
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		1.27	0.08	82.60	-	123.20	0.12	-	1.19	8.82	263.93	481.22	4
522 iConnect Zone Le IC spend per	792.79	35		-	-	-	-	5.29	-	-	-	266.12	0.90	272.30	24
530 Ascent Program IC spend per	12,304.85	35		-	-	0.04	-	-	-	-	-	-	0.07	-	14



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



October 31, 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		292,889	46,357	2,782	-	4,834	18,092	6,182	485	84,432	45,357	501,409	34.5
134 Meridian Ranch E Total Direct	625.82		557,738	100,255	2,866	-	9,330	34,870	6,389	1,412	90,386	75,162	878,407	39.5
137 Woodmen Hills E Total Direct	651.66		644,731	138,509	2,782	-	31,314	39,078	6,523	1,404	85,517	96,000	1,045,860	44.5
220 Falcon Middle Co Total Direct	939.97		825,765	121,211	8,481	20,732	18,558	87,698	11,445	18,189	147,914	140,994	1,400,987	49.5
310 Falcon High Cons Total Direct	1,320.21		1,096,657	127,057	8,481	81,283	136,563	88,816	6,166	27,530	128,111	222,199	1,922,864	54.5
312 Falcon Zone Level Total Direct	3,836.80		29,118	1,275	34,229	-	48,703	-	34,561	-	201,592	23,367	372,845	59.5
131 Evans Elementary Total Direct	664.66		624,443	83,283	23,000	62	-	33,632	35,927	907	89,928	96,019	987,201	64.5
135 Remington Elementary Total Direct	501.72		605,348	113,452	18,019	-	2,689	33,099	26,181	1,271	83,758	73,745	957,562	69.5
138 Springs Ranch EI Total Direct	623.48		653,522	162,286	19,751	-	7,074	35,999	22,336	1,876	88,020	74,189	1,065,054	74.5
225 Horizon Middle Co Total Direct	616.49		668,985	116,625	14,869	3,940	1,007	60,544	23,463	1,578	111,643	124,127	1,126,781	79.5
315 Sand Creek High Total Direct	1,219.42		1,125,796	180,960	59,887	67,682	73,985	89,264	37,660	26,751	153,379	210,802	2,026,166	84.5
317 Sand Creek Zone Total Direct	3,625.77		16,702	-	-	-	-	-	27,813	-	128,370	42,076	214,962	89.5
136 Ridgeview Elementary Total Direct	601.40		606,033	117,430	30,153	381	11,691	24,658	36,861	2,979	88,375	90,102	1,008,663	94.5
139 Stetson Elementary Total Direct	576.10		613,546	122,546	34,356	-	15,189	29,388	6,444	3,846	81,463	85,052	991,831	99.5
140 Odyssey Elementary Total Direct	509.84		579,530	150,816	28,716	-	980	38,381	6,769	2,724	79,704	75,694	963,313	104.5
230 Skyview Middle C Total Direct	1,090.79		952,042	191,539	44,267	6,088	6,762	107,886	10,018	20,766	144,372	147,173	1,630,913	109.5
320 Vista Ridge High Total Direct	1,271.35		957,791	155,890	33,855	63,097	125,847	128,036	9,957	29,139	165,600	175,293	1,844,505	114.5
322 Vista Ridge Zone Total Direct	4,049.48		372	2,054	-	5,244	59,806	-	38,723	-	192,932	17,689	316,820	119.5
464 Falcon Virtual Academy Total Direct	469.69		23,917	42,800	656,433	-	8,683	29,127	-	177	90,240	15,343	866,721	9.5
525 Home School Total Direct	75.80		70	-	65,209	-	-	1,557	-	165	16,956	7,708	91,664	29.5
501 Summit School Total Direct	12,304.85		-	274	6,938	-	-	-	-	-	2,387	6	9,605	19.5
510 Patriot Learning C Total Direct	138.28		4,610	28,945	263,087	-	28,969	25,655	-	165	83,265	66,089	500,785	4.5
522 iConnect Zone Level Total Direct	792.79		-	-	-	-	4,193	-	-	-	319,406	712	324,311	24.5
530 Ascent Program Total Direct	12,304.85		-	-	36,634	-	-	-	-	-	271	909	37,814	14.5
132 Falcon Elementary Total spend per	299.14	30	979.10	154.97	9.30	-	16.16	60.48	20.67	1.62	282.25	151.63	1,676.17	35
134 Meridian Ranch E Total spend per	625.82	30	891.21	160.20	4.58	-	14.91	55.72	10.21	2.26	144.43	120.10	1,403.61	40
137 Woodmen Hills E Total spend per	651.66	30	989.37	212.55	4.27	-	48.05	59.97	10.01	2.16	131.23	147.32	1,604.92	45
220 Falcon Middle Co Total spend per	939.97	30	878.50	128.95	9.02	22.06	19.74	93.30	12.18	19.35	157.36	150.00	1,490.46	50
310 Falcon High Cons Total spend per	1,320.21	30	830.67	96.24	6.42	61.57	103.44	67.27	4.67	20.85	97.04	168.30	1,456.48	55
312 Falcon Zone Level Total spend per	3,836.80	30	7.59	0.33	8.92	-	12.69	-	9.01	-	52.54	6.09	97.18	60
131 Evans Elementary Total spend per	664.66	31	939.49	125.30	34.60	0.09	-	50.60	54.05	1.36	135.30	144.46	1,485.26	65
135 Remington Elementary Total spend per	501.72	31	1,206.55	226.13	35.91	-	5.36	65.97	52.18	2.53	166.94	146.98	1,908.56	70
138 Springs Ranch EI Total spend per	623.48	31	1,048.18	260.29	31.68	-	11.35	57.74	35.82	3.01	141.18	118.99	1,708.24	75
225 Horizon Middle Co Total spend per	616.49	31	1,085.15	189.17	24.12	6.39	1.63	98.21	38.06	2.56	181.10	201.35	1,827.74	80
315 Sand Creek High Total spend per	1,219.42	31	923.22	148.40	49.11	55.50	60.67	73.20	30.88	21.94	125.78	172.87	1,661.59	85
317 Sand Creek Zone Total spend per	3,625.77	31	4.61	-	-	-	-	-	7.67	-	35.40	11.60	59.29	90
136 Ridgeview Elementary Total spend per	601.40	32	1,007.70	195.26	50.14	0.63	19.44	41.00	61.29	4.95	146.95	149.82	1,677.19	95
139 Stetson Elementary Total spend per	576.10	32	1,065.00	212.72	59.64	-	26.37	51.01	11.19	6.68	141.40	147.63	1,721.63	100
140 Odyssey Elementary Total spend per	509.84	32	1,136.69	295.81	56.32	-	1.92	75.28	13.28	5.34	156.33	148.46	1,889.44	105
230 Skyview Middle C Total spend per	1,090.79	32	872.80	175.60	40.58	5.58	6.20	98.91	9.18	19.04	132.36	134.92	1,495.17	110
320 Vista Ridge High Total spend per	1,271.35	32	753.36	122.62	26.63	49.63	98.99	100.71	7.83	22.92	130.26	137.88	1,450.82	115
322 Vista Ridge Zone Total spend per	4,049.48	32	0.09	0.51	-	1.29	14.77	-	9.56	-	47.64	4.37	78.24	120
464 Falcon Virtual Academy Total spend per	469.69	35	50.92	91.12	1,397.58	-	18.49	62.01	-	0.38	192.13	32.67	1,845.29	10
525 Home School Total spend per	75.80	35	0.92	-	860.27	-	-	20.54	-	2.18	223.70	101.69	1,209.29	30
501 Summit School Total spend per	12,304.85	35	-	0.02	0.56	-	-	-	-	-	0.19	0.00	0.78	20
510 Patriot Learning C Total spend per	138.28	35	33.33	209.32	1,902.55	-	209.50	185.53	-	1.19	602.14	477.93	3,621.50	5
522 iConnect Zone Level Total spend per	792.79	35	-	-	-	-	5.29	-	-	-	402.89	0.90	409.07	25
530 Ascent Program Total spend per	12,304.85	35	-	-	-	-	-	-	-	-	-	0.07	-	15



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



October 31, 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 Cont 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 El 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	2,502,691	422,617	65,444	225,712	262,677	412,464	41,059	65,066	405,034	259,705	4,662,467	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 Cont 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 El 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	1,968.52	332.42	51.48	177.54	206.61	324.43	32.30	51.18	318.59	204.27	3,667.33	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



October 31, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
13-14 cBud		SFTE						Students	Staff	Security	Admin	Direct Spend	Total	
		zone												
132 Falcon Elementar Implementation C	299.14	30	42,451	-	-	-	4,834	-	-	2,990	10,454	96,210	156,938	33
134 Meridian Ranch E Implementation C	625.82	30	72,337	1,000	-	-	5,908	-	4,450	900	32,492	128,150	245,237	36
137 Woodmen Hills E Implementation C	651.66	30	99,323	1,000	-	-	7,682	-	18,500	620	7,600	164,410	299,135	43
220 Falcon Middle Co Implementation C	939.97	30	104,505	950	-	22,100	23,061	-	9,501	600	14,340	305,220	480,277	46
310 Falcon High Cons Implementation C	1,320.21	30	256,921	4,321	-	91,968	75,070	3,650	-	55,582	5,762	441,394	934,667	53
312 Falcon Zone Lev Implementation C	3,836.80	30	45,157	-	-	-	79,914	-	-	-	199,142	(5,060)	319,153	56
131 Evans Elementar Implementation C	664.66	31	90,819	471	-	-	11,129	447	16,707	1,710	23,451	144,770	289,504	63
135 Remington Eleme Implementation C	501.72	31	92,000	-	-	-	729	600	5,000	1,190	6,800	124,780	231,099	66
138 Springs Ranch El Implementation C	623.48	31	88,507	568	-	-	9,218	-	2,117	710	(26,396)	170,088	244,812	73
225 Horizon Middle C Implementation C	616.49	31	96,323	2,500	400	6,000	6,000	-	500	710	20,505	216,070	349,008	76
315 Sand Creek High Implementation C	1,219.42	31	167,965	2,400	-	72,153	51,473	400	44,075	51,899	63,540	447,700	901,604	83
317 Sand Creek Zone Implementation C	3,625.77	31	98,011	-	-	-	11,129	-	-	-	68,890	614	178,643	86
136 Ridgeview Eleme Implementation C	601.40	32	86,738	373	-	-	6,697	-	17,000	1,300	17,750	142,520	272,378	93
139 Stetson Elements Implementation C	576.10	32	83,661	400	-	-	28,568	-	1	1,532	14,248	145,960	274,370	96
140 Odyssey Element Implementation C	509.84	32	63,264	800	-	-	4,999	-	1,750	400	20,075	110,590	201,878	103
230 Skyview Middle C Implementation C	1,090.79	32	177,110	1,500	-	9,800	15,338	500	4,000	4,710	51,442	414,650	679,050	106
320 Vista Ridge High Implementation C	1,271.35	32	200,652	1,500	-	96,389	58,480	1,528	-	59,819	77,616	318,890	814,874	113
322 Vista Ridge Zone Implementation C	4,049.48	32	-	-	-	-	105,181	-	-	-	88,652	1,000	194,832	116
464 Falcon Virtual Ac Implementation C	469.69	35	13,650	4,750	780,084	-	37,177	300	-	2,500	(28,154)	99,503	909,809	8
525 Home School Implementation C	75.80	35	-	-	29,023	-	-	-	-	800	-	40,552	70,375	26
501 Summ School Implementation C	12,304.85	35	-	-	3,974	-	-	-	-	-	-	160	4,134	16
510 Patriot Learning C Implementation C	138.28	35	2,000	300	84,964	-	35,651	150	-	720	5,057	137,570	266,412	3
522 iConnect Zone Le Implementation C	792.79	35	-	-	-	-	8,386	-	-	-	278,560	17,700	304,645	23
530 Ascent Program Implementation C	12,304.85	35	-	-	27,458	-	-	-	-	400	1,832	1,189	30,879	13
132 Falcon Elementar IC spend per	299.14	30	141.91	-	-	-	16.16	-	-	10.00	34.95	321.62	524.63	34
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	39
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	44
220 Falcon Middle Co IC spend per	939.97	30	111.18	1.01	-	23.51	24.53	-	10.11	0.64	15.26	324.71	510.95	49
310 Falcon High Cons IC spend per	1,320.21	30	194.61	3.27	-	69.66	56.86	2.76	-	42.10	4.36	334.34	707.97	54
312 Falcon Zone Lev IC spend per	3,836.80	30	11.77	-	-	-	20.83	-	-	-	51.90	(1.32)	83.18	59
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	64
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	68
138 Springs Ranch El IC spend per	623.48	31	141.96	0.91	-	-	14.79	-	3.40	1.14	(42.34)	272.80	392.65	74
225 Horizon Middle C IC spend per	616.49	31	156.24	4.06	0.65	9.73	9.73	-	0.81	1.15	33.26	350.48	566.12	79
315 Sand Creek High IC spend per	1,219.42	31	137.74	1.97	-	59.17	42.21	0.33	36.14	42.56	52.11	367.14	739.37	84
317 Sand Creek Zone IC spend per	3,625.77	31	27.03	-	-	-	3.07	-	-	-	19.00	0.17	49.27	89
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	94
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	98
140 Odyssey Element IC spend per	509.84	32	124.09	1.57	-	-	9.81	-	3.43	0.78	39.38	216.91	395.96	104
230 Skyview Middle C IC spend per	1,090.79	32	162.37	1.38	-	8.98	14.06	0.46	3.67	4.32	47.16	380.14	622.53	109
320 Vista Ridge High IC spend per	1,271.35	32	157.83	1.18	-	75.82	46.00	1.20	-	47.05	61.05	250.83	640.95	114
322 Vista Ridge Zone IC spend per	4,049.48	32	-	-	-	-	25.97	-	-	-	21.89	0.25	48.11	116
464 Falcon Virtual Ac IC spend per	469.69	35	29.06	10.11	1,660.84	-	79.15	0.64	-	5.32	(59.94)	211.85	1,937.03	9
525 Home School IC spend per	75.80	35	-	-	382.89	-	-	-	-	10.55	-	534.99	928.43	29
501 Summ School IC spend per	12,304.85	35	-	-	0.32	-	-	-	-	-	-	0.01	0.34	19
510 Patriot Learning C IC spend per	138.28	35	14.46	2.17	614.43	-	257.82	1.08	-	5.21	36.57	994.86	1,926.60	4
522 iConnect Zone Le IC spend per	792.79	35	-	-	-	-	10.58	-	-	-	351.36	22.33	384.27	24
530 Ascent Program IC spend per	12,304.85	35	-	-	-	-	-	-	-	-	-	-	-	14

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



October 31, 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	973,432	136,626	16,836	506	4,834	57,159	23,878	2,990	217,077	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	38.5								
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	48.5								
310 Falcon High Cons	Total Direct	1,320.21	30	3,426,106	379,615	24,857	485,402	366,473	238,911	22,278	128,427	384,297	713,055	6,169,421	54.5								
312 Falcon Zone Lev	Total Direct	3,836.80	30	84,397	-	106,945	109,671	79,914	-	114,112	-	630,598	12,807	1,138,445	58.5								
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	68.5								
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 C	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	78.5								
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	88.5								
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	98.5								
140 Odyssey Element	Total Direct	509.84	32	1,732,157	413,893	84,891	542	7,869	110,017	28,856	9,172	251,058	205,275	2,843,729	104.5								
230 Skyview Middle C	Total Direct	1,090.79	32	2,986,111	489,820	162,217	83,731	15,338	294,933	31,079	68,858	452,643	640,756	5,225,486	109.5								
320 Vista Ridge High	Total Direct	1,271.35	32	2,703,343	424,117	65,444	322,101	321,157	413,991	41,059	124,885	482,650	578,595	5,477,341	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	1,544,854	-	37,177	73,467	979	2,500	246,416	102,005	2,169,110	9.5								
525 Home School	Total Direct	75.80	35	-	-	177,944	-	-	722	-	800	19,156	40,552	239,174	28.5								
501 Summ School	Total Direct	12,304.85	35	-	-	20,976	-	-	-	-	-	2,690	160	23,826	18.5								
510 Patriot Learning C	Total Direct	138.28	35	13,397	82,452	949,990	-	70,523	84,140	2,808	720	237,223	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	24.5								
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	3,254.10	456.73	56.28	1.69	16.16	191.08	79.82	10.00	725.67	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	277.59	180.96	16.87	97.28	291.09	540.11	4,673.05	55								
312 Falcon Zone Lev	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 C	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	3,397.45	811.81	166.51	1.06	15.43	215.79	56.60	17.99	492.42	402.63	5,577.68	105								
230 Skyview Middle C	Total spend per	1,090.79	32	2,737.57	449.05	148.72	76.76	14.06	270.38	28.49	63.13	414.97	587.42	4,790.56	110								
320 Vista Ridge High	Total spend per	1,271.35	32	2,126.35	333.59	51.48	253.35	252.61	325.63	32.30	98.23	379.63	455.10	4,308.28	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	3,289.07	-	79.15	156.41	2.08	5.32	524.63	217.17	4,618.14	10.5								
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	6,870.00	-	510.00	608.47	20.31	5.21	1,715.52	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  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completetd 33%



Salaries & Benefits		Regular		Stipends, Extra Duty, Allowances				Gross	Life			Tuition		Dist Paid			Total			
fund		36%	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			0111	0120	0131	0151	0154	0152							0210					
Job Class			0159			0135	0158	0160												
			0153			0155	0170													
100	Administrators	10%	1,763,413	-	-	-	12,452	9,813	1,785,677	-	2,964	3,407	25,267	271,745	-	88,315	7,417	755	399,870	2,185,547
200	Prof Instructional	67%	11,076,380	159,205	118	67,636	74,625	3,237	11,381,201	-	17,680	21,700	155,887	1,796,066	-	988,354	82,222	8,444	3,070,353	14,451,553
300	Prof Other	3%	544,015	-	1,527	641	3,335	2,095	551,612	-	923	1,078	7,654	84,957	-	44,040	3,741	391	142,783	694,395
400	Paraprofessionals	7%	991,957	49,117	599	59,101	6,920	-	1,107,694	-	2,245	1,817	15,242	173,944	-	172,800	19,140	1,957	387,146	1,494,840
500	Admin Support	5%	814,543	17,016	15,143	13,584	2,199	-	862,485	-	1,376	1,590	11,597	132,300	-	80,300	8,620	833	236,617	1,099,102
	Other	7%	1,041,600	52,720	24,330	44,851	-	1	1,163,502	-	1,670	1,949	15,810	181,200	-	139,045	11,681	1,218	352,573	1,516,075
									-				-	-	-			-	-	-
Total			16,231,907	278,058	41,718	185,812	99,531	15,145	16,852,171	-	26,858	31,542	231,457	2,640,212	-	1,512,854	132,822	13,598	4,589,342	21,441,513
			75.7%	1.3%	0.2%	0.9%	0.5%	0.1%	78.6%	-	0.1%	0.1%	1.1%	12.3%	-	7.1%	0.6%	0.1%	21.4%	
			300,488.42																	

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	1,061,613	17,441	35,415,827	21,248	41,894	49,531	459,537	5,088,858	10,185	2,777,593	240,898	24,993	8,714,738	44,130,565
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	1,160,061	347,775	52,018,919	21,248	58,942	72,062	682,932	7,535,089	10,185	4,255,969	387,183	39,891	13,063,501	65,082,421
			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%	
		3,615,743																		
		2,333,633.86																		

13-14 cAct % of 13-14 cBud																				
Job Class																				
100	Administrators	-4%	34.8%	-	-	-	21.1%	10.5%	34.2%	-	169.4%	43.7%	35.6%	34.7%	-	34.6%	35.1%	34.5%	35.0%	34.3%
200	Prof Instructional	1%	33.5%	19.8%	0.9%	14.2%	7.0%	18.6%	32.1%	-	42.2%	43.8%	33.9%	35.3%	-	35.6%	34.1%	33.8%	35.2%	32.7%
300	Prof Other	-8%	35.3%	-	52.5%	8.4%	24.9%	10.0%	34.8%	-	100.9%	46.1%	36.1%	37.5%	-	41.1%	36.9%	36.9%	38.6%	35.5%
400	Paraprofessionals	0%	31.9%	26.2%	12.5%	50.4%	49.1%	-	32.3%	-	37.4%	44.4%	32.7%	34.3%	-	36.8%	35.1%	35.0%	35.4%	33.0%
500	Admin Support	2%	33.9%	49.9%	33.4%	32.0%	36.4%	-	31.6%	-	37.4%	43.1%	33.5%	35.5%	-	34.1%	33.9%	34.2%	34.9%	32.2%
	Other	2%	32.1%	67.4%	21.9%	25.9%	-	0.0%	32.0%	-	35.5%	42.2%	31.8%	32.7%	-	33.8%	33.3%	33.6%	33.1%	32.3%
Total			33.5%	25.2%	23.5%	22.5%	8.6%	4.4%	32.4%	-	45.6%	43.8%	33.9%	35.0%	-	35.5%	34.3%	34.1%	35.1%	32.9%
			(97,515)				12.9%		487,469										(234,842)	252,627

District Financial Summary  
Key Financial Categories  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completetd 33%

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																		646,036
Object Code																		
0411 Water/Sewage	2,697	8,139	13,342	21,034	50,731	7,881	4,218	5,455	23,271	30,301	5,725	2,394	2,673	10,864	13,788	2,454	3,026	207,993
0421 Disposal Services	650	913	1,106	1,435	1,873	796	863	863	710	1,803	863	570	863	1,571	1,498	1,413	2,950	20,744
0621 Natural Gas	502	686	1,896	1,263	989	1,057	1,377	1,307	828	3,616	1,908	2,131	322	3,406	2,345	1,414	832	25,878
0622 Electricity	11,609	14,288	18,367	32,627	48,093	16,318	14,229	12,986	18,747	48,738	17,686	14,668	14,453	27,892	39,395	16,765	24,560	391,421
0610 Supplies-Instructional	13,868	13,821	17,504	30,189	34,414	28,286	27,305	23,518	14,702	47,407	35,278	37,632	24,008	16,703	50,182	12,623	-	427,441
Supplies-Other	(3,563)	2,079	7,264	12,353	29,017	14,120	2,573	(1,890)	732	(3,328)	317	(6,098)	(3,568)	11,819	(82)	2,351	191,613	255,708
0640 Books	2,666	8,540	335	250	379	-	1,312	334	186	21,435	-	-	9,913	3,460	-	1,910	65,458	116,179
0643 Periodicals	-	-	-	2,922	50	-	-	-	-	670	-	-	-	672	-	-	5,414	9,729

13-14 cBud																		2,261,300
Object Code																		
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	684,000
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	84,700
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	345,250
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	1,147,350
0610 Supplies-Instructional	29,205	61,816	89,076	58,646	96,311	56,394	53,170	65,781	56,102	88,340	40,461	61,292	43,493	61,035	104,960	47,019	-	1,013,102
Supplies-Other	(5,517)	(14,974)	15,550	35,603	59,615	11,708	7,827	3,506	6,725	21,397	16,810	(2,459)	1,845	21,595	25,074	1,689	508,565	714,560
0640 Books	8,938	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	136,739	254,482
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																		107,731.04
Object Code																		29%
0411 Water/Sewage	25%	35%	30%	24%	33%	28%	32%	26%	44%	35%	36%	8%	20%	31%	35%	15%	23%	30%
0421 Disposal Services	22%	23%	28%	21%	27%	27%	29%	29%	18%	24%	29%	19%	29%	25%	25%	29%	22%	24%
0621 Natural Gas	4%	5%	13%	5%	3%	7%	9%	11%	6%	8%	13%	12%	2%	11%	7%	12%	4%	7%
0622 Electricity	42%	36%	39%	32%	38%	38%	29%	34%	31%	30%	33%	31%	47%	40%	31%	31%	37%	34%
0610 Supplies-Instructional	47%	22%	20%	51%	36%	50%	51%	36%	26%	54%	87%	61%	55%	27%	48%	27%	-	42%
Supplies-Other	65%	(14%)	47%	35%	49%	121%	33%	(54%)	11%	(16%)	2%	248%	(193%)	55%	(0%)	139%	38%	36%
0640 Books	30%	31%	34%	5%	3%	-	40%	24%	6%	88%	-	-	94%	40%	-	43%	48%	46%
0643 Periodicals	-	-	-	60%	5%	-	-	-	-	64%	-	-	-	48%	-	-	80%	52%



District Financial Summary  
Key Financial Categories  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completed 33%



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			7,666	21,434	22,094	30,496	25,449	11,910	16,005	20,227	19,027	10,543	17,119	17,195	15,663	37,669	17,315	3,799	52,984	Emp. Meals
Adult Meal Revenue			207	438	633	336	744	374	577	371	480	467	390	351	559	1,509	214	158	423	-
Ala Cart Revenue			1,344	1,806	3,547	32,533	49,123	274	760	1,062	12,357	25,758	1,461	1,188	2,024	23,763	35,518	2,532	2,166	All Other Rev
Federal/State Revenue			22,740	11,324	17,988	22,414	17,775	45,436	24,745	19,493	36,946	27,058	21,504	21,508	28,702	43,778	21,313	6,514	37,307	16,559
Total Revenue			31,956	35,003	44,261	85,779	93,090	57,993	42,086	41,152	68,810	63,825	40,473	40,242	46,948	106,719	74,360	13,003	92,880	16,559
Salaries & Benefits			(14,090)	(11,229)	(13,517)	(21,614)	(28,022)	(12,993)	(13,305)	(11,624)	(19,419)	(23,349)	(13,979)	(13,632)	(10,794)	(26,475)	(25,874)	(2,903)	(37,508)	(129,302)
Employee Meal Benefits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies			(1,233)	(1,369)	(1,562)	(31,796)	(42,064)	(2,226)	(1,490)	(1,258)	(2,795)	(24,273)	(1,507)	(1,229)	(1,012)	(37,019)	(29,417)	(1,031)	(1,709)	(224,358)
Purchased Services			(839)	(3,066)	(2,898)	(1,382)	(3,678)	(1,424)	(1,732)	(4,995)	(3,939)	(5,684)	(5,550)	(1,024)	(2,589)	(1,920)	(5,677)	(2,071)	(1,340)	(30,838)
Other Supplies & Equipment			(1,968)	(2,244)	(2,867)	(3,921)	(5,318)	(2,820)	(4,083)	(2,339)	(2,393)	(2,952)	(3,849)	(2,844)	(2,656)	(4,929)	(2,929)	(1,082)	(4,465)	(17,651)
Total Expense			(18,130)	(17,908)	(20,845)	(58,713)	(79,082)	(19,464)	(20,610)	(20,216)	(28,546)	(56,258)	(24,885)	(18,729)	(17,051)	(70,343)	(63,897)	(7,087)	(45,022)	(402,149)
Net Income			13,826	17,095	23,416	27,066	14,008	38,529	21,477	20,936	40,264	7,568	15,588	21,513	29,896	36,376	10,463	5,916	47,859	(385,589)
13-14 cAct			6,207 Operating Income / (Loss)										(1,279,552) Curr Op Resource				Total Rev / Exp		995,141	(988,934)
13-14 cBud													7.60 mos.	(504,933)	774,619	(1,514,799)	0.3026	IndCostRate	Total Net Inc	6,207
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)	797,018
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)	(28,821)
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)	(1,144,619)
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			21%	25%	63%	19%	19%	21%	20%	24%	21%	32%	137%	20%	47%	21%	26%	62%	45%	-
Adult Meal Revenue			17%	28%	16%	17%	60%	41%	30%	19%	59%	39%	80%	31%	16%	49%	49%	20%	10%	-
Ala Cart Revenue			45%	25%	29%	37%	26%	9%	69%	13%	24%	25%	23%	16%	37%	27%	26%	26%	19%	-
Federal/State Revenue			30%	24%	33%	21%	19%	26%	27%	29%	30%	32%	28%	32%	22%	33%	(69%)	27%	32%	(2%)
Total Revenue			27%	25%	42%	24%	22%	24%	24%	25%	26%	29%	42%	25%	27%	26%	43%	32%	37%	(24%)
Salaries & Benefits			26%	21%	24%	21%	21%	22%	25%	29%	27%	22%	27%	25%	23%	24%	26%	19%	32%	(16%)
Employee Meal Benefits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies			15%	16%	12%	28%	26%	15%	14%	12%	13%	30%	12%	12%	9%	36%	29%	22%	7%	872%
Purchased Services			143%	80%	73%	43%	283%	58%	22%	292%	125%	240%	305%	148%	154%	39%	244%	53%	22%	107%
Other Supplies & Equipment			16%	15%	16%	16%	26%	11%	23%	14%	13%	27%	28%	17%	15%	18%	23%	62%	11%	2%
Total Expense			24%	22%	22%	24%	25%	19%	23%	29%	24%	27%	31%	23%	22%	29%	29%	26%	24%	37%
Net Income			34%	28%	176%	24%	15%	29%	26%	23%	27%	50%	104%	28%	31%	23%	(23%)	45%	80%	33%

District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completetd 33%



		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								
Grant Programs - 13-14 cAct															
GATEWAY CAMP-TCHR EXTRA	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IN AS MUCH	1003	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EIE	1004	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FMS-1ST NATL BANK-CHALLEN	1005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP-LOCKHEED MARTIN	1006	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DANIELS	1007	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFC-AOHS	1009	2,156	2,180	-	-	-	-	(2,180)	-	-	(2,180)	(2,180)	-	(0)	(25)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	330
CDBOCES FLOWTHROUGH	1043	21,126	-	-	-	-	-	-	-	-	-	-	-	-	(0)
FES-FUEL UP TO PLAY GRANT	1050	2,312	67	-	-	-	-	(67)	-	-	(67)	(67)	-	-	2,245
FVA - K-12 CONTRIBUTION	1051	4,164	295	-	-	-	-	(295)	-	-	(295)	(295)	-	-	3,870
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	700	-	-	-	-	(700)	-	-	(700)	(700)	-	-	1,954
SMS-Archery Grant	1057	400	400	-	-	-	-	(400)	-	-	(400)	(400)	-	-	-
VRHS-Elevates Wal Mart Grant	1058	213	-	-	-	-	-	-	-	-	-	-	-	-	213
ANTI BULLYING CONCERT	1060	19,201	39,972	-	-	-	(34,802)	(5,170)	-	-	(39,972)	(39,972)	-	13,418	(7,353)
SMS - CAP GRANT	1061	(4,235)	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-Whole Foods Grant	1062	895	-	-	-	-	-	-	-	-	-	-	-	-	895
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	-	-	-	-	-	-	-	-	-	-	-	-	1,332
SMS-Healthy School Champ Grar	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)	3,711	(3,711)	-	-	-	-	-	-	-	(3,711)	-	0	(6,420)
SCHOOL SPONSORED	1099	(2,659)	9,513	(9,513)	-	-	-	-	-	-	-	(9,513)	-	15,300	3,127
HMS-GREAT WEST MATH GRAI	1100	-	3,445	-	-	-	-	(3,445)	-	-	(3,445)	(3,445)	-	4,890	1,445
CHOIR GRANT	1101	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
FES-FUEL UP 2 PLAY GRANT	1102	-	449	-	-	-	-	(449)	-	-	(449)	(449)	-	1,800	1,351
RVE-GEN YOUTH FOUND	1103	-	530	-	-	-	-	(530)	-	-	(530)	(530)	-	1,200	670
EES-HEALTHY SCHOOLS	1104	-	634	-	-	-	(612)	(22)	-	-	(634)	(634)	-	174,897	174,263
PLC-School Garden Grant	1105	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
SCHS-LOCKHEED MARTIN PLTV	1106	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000



District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year



Percent of year completed		33%	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)	105,536	(79,851)	(826)	-	1,372	(26,230)	-	-	(25,684)	(105,536)	-	131,009	(105,535)
IDEA PART B	4027		(342,100)	503,472	(104,601)	(310,025)	-	(88,846)	-	-	-	(398,871)	(503,472)	-	390,761	(454,812)
Perkins	4048		(70,485)	962	(212)	-	-	-	(750)	-	-	(750)	(962)	-	62,106	(9,341)
IDEA Preschool	4173		(6,032)	5,815	(5,791)	-	-	(24)	-	-	-	(24)	(5,815)	-	8,256	(3,591)
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365		(5,760)	846	(255)	(89)	-	-	(502)	-	-	(591)	(846)	-	-	(6,606)
TITLE II-A	4367		(25,935)	39,454	(16,220)	(22,868)	-	(33)	(332)	-	-	(23,234)	(39,454)	-	31,687	(33,702)
TITLE II-D-ARRA	4386		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389		-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391		-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323		(3,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397		-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365		-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIM - ES	7556		(14,894)	231	(231)	-	-	-	-	-	-	-	(231)	-	(0)	(15,125)
Medicaid	9003	C!	621,272	128,835	(60,171)	(13,500)	-	(4,588)	(5,162)	(44,924)	(491)	(68,665)	(128,835)	-	100,000	592,437
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			113,279	853,990	(280,557)	(347,308)	-	(127,534)	(46,233)	(44,924)	(7,433)	(573,433)	(853,990)	-	935,324	202,553
Fund 22      Accrued			(624,174)	785,152	(267,333)	(347,308)	-	(92,120)	(32,976)	(44,924)	(491)	(517,819)	(785,152)	-	723,819	(21,180)
Fund 26      Deferred			737,453	68,838	(13,224)	-	-	(35,414)	(13,257)	-	(6,942)	(55,614)	(68,838)	-	211,505	222,981
Combined			113,279	853,990	(280,557)	(347,308)	-	(127,534)	(46,233)	(44,924)	(7,433)	(573,433)	(853,990)	-	935,324	201,801

District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completetd 33%



2013-14 Fiscal Year		Beginning Balance				Total		Purchase Services			Total				Revenue &		Current Year		Ending Balance	
Percent of year completed		Sheet Revenue		Recognized		Personnel					Implementation		Grand		Expense		Net Receipts		Sheet Revenue	
		(Accr) / Defer		Revenue		Costs					Costs		Total Spend		Balance Test		(Distributions)		(Accr) / Defer	
Grant Programs - 13-14 cBud																				

District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year



Percent of year completedtd		33%	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	-	(601,207)	(841,194)	-	-	-	1,442,419	-	-	1,442,419	601,225	18	(601,207)	-
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		(342,100)	1,769,036	(801,886)	(620,050)	-	(347,100)	-	-	-	(967,150)	(1,769,036)	-	2,111,136	-
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	C!	(25,935)	162,910	(43,358)	(82,946)	-	(8,500)	(28,124)	-	-	(119,570)	(162,928)	(18)	188,845	-
TITLE II-D-ARRA	4386		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389		-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391		-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392		-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126 5126		15,847	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184		-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215 5215		-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377		-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126		-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		(14,894)	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003		621,272	920,829	(332,160)	(13,500)	-	(11,500)	(50,500)	(139,200)	(373,969)	(588,669)	(920,829)	-	299,557	-
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			113,279	3,995,680	(3,052,664)	(776,059)	-	(624,048)	1,026,848	(192,522)	(377,235)	(943,016)	(3,995,680)	-	3,888,254	-
			-	(4,320)	-	-	-	-	4,320	-	-	4,320	4,320	-	-	-
Fund 22	Accrued		(624,174)	3,676,455	(2,930,661)	(771,059)	-	(563,393)	1,136,048	(171,895)	(375,495)	(745,794)	(3,676,455)	-	3,632,184	-
Fund 26	Deferred		737,453	323,545	(122,003)	(5,000)	-	(60,655)	(113,520)	(20,627)	(1,740)	(201,542)	(323,545)	-	256,070	-
Combined			113,279	4,000,000	(3,052,664)	(776,059)	-	(624,048)	1,022,528	(192,522)	(377,235)	(947,336)	(4,000,000)	-	3,888,254	-

District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completetd 33%



		Beginning Balance	Recognized Revenue	Total Personnel Costs	Purchase Services					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	Supplies	Equipment	Other				
Grant Programs - cAct v cBud												(should be zero)		
GATEWAY CAMP-TCHR EXTRA	1000	-	-	-	-	-	-	-	-	-	-	-	-	-
IN AS MUCH	1003	-	-	-	-	-	-	-	-	-	-	-	-	-
EIE	1004	-	-	-	-	-	-	-	-	-	-	-	-	-
FMS-1ST NATL BANK-CHALLEN	1005	-	-	-	-	-	-	-	-	-	-	-	-	-
CP-LOCKHEED MARTIN	1006	-	-	-	-	-	-	-	-	-	-	-	-	-
DANIELS	1007	-	-	-	-	-	-	-	-	-	-	-	-	-
CFC-AOHS	1009	C! 2,156	(25)	-	-	-	-	25	-	-	25	-	(2,156)	25
AIGILENT	1010	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-LIZ CLEMENS FUND	1011	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS - LOCKHEED-PLTW	1012	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	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-SCETC	1017	23,934	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)
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	-
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	(472)	-	(472)	-	472	-
FSD Staff Fire Fund Donation	1040	-	-	-	-	-	-	-	-	-	-	-	-	(330)
CDBOCES FLOWTHROUGH	1043	C! 21,126	-	-	-	-	-	-	-	-	-	-	-	0
FES-FUEL UP TO PLAY GRANT	1050	2,312	2,245	-	-	-	-	(2,245)	-	-	(2,245)	-	(2,312)	(2,245)
FVA - K-12 CONTRIBUTION	1051	4,164	3,870	-	-	-	-	(3,870)	-	-	(3,870)	-	(4,164)	(3,870)
ICZ-CLCS GRANT	1052	4,500	4,500	-	-	-	-	(4,500)	-	-	(4,500)	-	(4,500)	(4,500)
EES-FEF GRANT-HOEHN	1053	1,336	17,833	-	-	-	-	(17,833)	-	-	(17,833)	-	15,161	(1,336)
OES-NEUMANN IPAD GRANT	1054	2,719	22,630	(12,630)	-	-	-	(10,000)	-	-	(10,000)	-	17,193	(2,719)
SCHS-KINDER MORGAN MUSIC	1056	2,654	1,800	-	-	-	-	(1,800)	-	-	(1,800)	-	(2,808)	(1,954)
SMS-Archery Grant	1057	400	-	-	-	-	-	-	-	-	-	-	-	-
VRHS-Elevates Wal Mart Grant	1058	213	213	-	-	-	-	(213)	-	-	(213)	-	(213)	(213)
ANTI BULLYING CONCERT	1060	C! 19,201	8,808	-	-	-	(13,978)	5,170	-	-	(8,808)	-	(3,040)	7,353
SMS - CAP GRANT	1061	(4,235)	445	-	-	-	(151)	(190)	(104)	-	(445)	-	4,680	-
SES-Whole Foods Grant	1062	895	895	-	-	-	-	(895)	-	-	(895)	-	(895)	(895)
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	764	-	-	-	-	(764)	-	-	(764)	-	(1,901)	(1,332)
SMS-Healthy School Champ Grar	1081	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	-	15,714	14,799
ACTIVITY FUNDED	1097	C! (2,709)	(3,711)	3,711	-	-	-	-	-	-	-	-	5,417	6,420
SCHOOL SPONSORED	1099	(2,659)	(9,513)	9,513	-	-	-	-	-	-	-	-	(9,981)	(3,127)
HMS-GREAT WEST MATH GRAN	1100	-	1,445	-	-	-	-	(1,445)	-	-	(1,445)	-	-	(1,445)
CHOIR GRANT	1101	-	1,500	-	-	-	-	(1,500)	-	-	(1,500)	-	-	(1,500)
FES-FUEL UP 2 PLAY GRANT	1102	-	1,351	-	-	-	-	(1,351)	-	-	(1,351)	-	-	(1,351)
RVE-GEN YOUth FOUND	1103	-	670	(650)	-	-	-	(20)	-	-	(20)	-	-	(670)
EES-HEALTHY SCHOOLS	1104	-	174,263	(108,723)	(5,000)	-	(11,112)	(45,438)	(2,250)	(1,740)	(65,540)	-	-	(174,263)
PLC-School Garden Grant	1105	-	2,000	-	-	-	-	(2,000)	-	-	(2,000)	-	-	(2,000)
SCHS-LOCKHEED MARTIN PLTV	1106	-	8,000	-	-	-	-	(8,000)	-	-	(8,000)	-	-	(8,000)

District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completed 33%



		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		-	(601,207)	(841,194)	-	-	-	1,442,419	-	-	1,442,419	601,225	18	(601,207)	-
Grant Programs - cAct v cBud															
State & Federal Grants															
EXP & At Risk Students 3183		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant 3192		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1 4010	CI	(131,008)	1,167,087	(791,273)	(26,377)	-	(195,665)	(153,773)	-	-	(375,815)	(1,167,087)	-	1,403,631	105,535
IDEA PART B 4027	CI	(342,100)	1,265,564	(697,285)	(310,025)	-	(258,254)	-	-	-	(568,279)	(1,265,564)	-	2,062,475	454,812
Perkins 4048	CI	(70,485)	70,274	(8,288)	-	-	(2,000)	(25,765)	(32,695)	(1,526)	(61,986)	(70,274)	-	150,100	9,341
IDEA Preschool 4173	CI	(6,032)	20,887	(18,975)	-	-	24	(1,936)	-	-	(1,912)	(20,887)	-	30,509	3,591
TITLE IV 4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V 4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D 4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III 4365	CI	(5,760)	46,635	(4,893)	(27,271)	-	-	(14,471)	-	-	(41,742)	(46,635)	-	59,002	6,606
TITLE II-A 4367	CI	(25,935)	123,456	(27,138)	(60,078)	-	(8,467)	(27,792)	-	-	(96,336)	(123,474)	(18)	183,093	33,702
TITLE II-D-ARRA 4386		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA 4389		-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA 4391		-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA 4392		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	(14,894)	(231)	231	-	-	-	-	-	-	-	231	-	29,787	15,125
Medicaid 9003		621,272	791,994	(271,989)	-	-	(6,912)	(45,338)	(94,276)	(373,478)	(520,004)	(791,994)	-	(421,715)	(592,437)
Dept of Defense 9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		113,279	3,141,690	(2,772,107)	(428,751)	-	(496,514)	1,073,082	(147,598)	(369,802)	(369,583)	(3,141,690)	-	2,876,407	(202,553)
Fund 22 Accrued		(624,174)	2,891,303	(2,663,328)	(423,751)	-	(471,273)	1,169,024	(126,971)	(375,004)	(227,974.93)	(2,891,303.21)	-	2,898,200	664,809
Fund 26 Deferred		737,453	254,707	(108,779)	(5,000)	-	(25,241)	(100,263)	(20,627)	5,202	(145,928)	(254,707)	-	(21,793)	(867,362)
Combined		113,279	3,146,010	(2,772,107)	(428,751)	-	(496,514)	1,068,762	(147,598)	(369,802)	(373,903)	(3,146,010)	-	2,876,407	(202,553)

District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year



		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
Percent of year completetd		Sheet Revenue (Accr) / Defer			Professional	Property	Other								
Other Designated Funding															
CVA Fund 10	3120	-	-	(285,390)	(3,631)	-	(40,740)	(79,626)	(7,537)	(5,855)	(137,389)	(422,779)	(422,779)		-
ECEA Fund 10	3130	-	2,514,244	(3,249,110)	(246,298)	(252)	(77,980)	(22,883)	(7,094)	(10,529)	(365,036)	(3,614,146)	(1,099,902)		
ELPA Fund 10	3140	-	-	(290,282)	(250)	-	(4,470)	(7,502)	(2,347)	(200)	(14,769)	(305,052)	(305,052)		
G&T Fund 10	3150	-	84,566	(92,789)	(9,000)	-	(1,494)	(2,595)	(686)	-	(13,775)	(106,564)	(21,998)		
Transportation 10	3160	-	403,104	(515,139)	(53,880)	(6,014)	(2,216)	(151,126)	(605)	35,452	(178,390)	(693,529)	(290,424)		
DOE ImpAid 10	4041	-	-	-	-	-	-	-	-	-	-	-	-		
DOD ROTC 10	9001	-	51,286	(141,591)	-	-	(982)	-	-	-	(982)	(142,573)	(91,288)		
DOD ImpAid 10	9005	-	213,779	-	-	-	-	-	-	-	-	-	213,779		
CPP Fund 19	3141	56,258	130,614	(85,547)	-	-	(26,618)	(2,447)	-	(63)	(29,129)	(114,676)	15,939	146,553	72,197
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(1,751)								-	-	(1,751)	(1,751)	-
K-2 Reduced 51	3169		(2,818)								-	-	(2,818)	(2,818)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(40,338)								-	-	(40,338)	(40,338)	-
FR Lunch 51	4555		(381,637)								-	-	(381,637)	(381,637)	-
Other Designated Funding Budget															
CVA Fund 10	3120	-	599,999	(744,144)	(4,765)	-	(343,462)	(208,018)	(77,401)	(197,354)	(831,000)	(1,575,144)	(975,145)		-
ECEA Fund 10	3130	-	3,640,052	(9,097,931)	(1,031,942)	(1,256)	(290,090)	(52,667)	(4,617)	(118,083)	(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	56,258	391,843	(274,285)	-	-	(99,500)	(28,722)	-	(3,272)	(131,494)	(405,779)	(13,936)	377,907	42,322
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	(458,754)	(1,134)	-	(302,723)	(128,391)	(69,864)	(191,499)	(693,611)	(1,152,365)	(552,366)		-
ECEA Fund 10	3130	-	1,125,808	(5,848,822)	(785,644)	(1,004)	(212,110)	(29,785)	2,478	(107,554)	(1,133,619)	(6,982,440)	(5,856,632)		
ELPA Fund 10	3140	-	75,000	(618,181)	(13,050)	-	(18,215)	(2,798)	(2,953)	(300)	(37,316)	(655,497)	(580,497)		
G&T Fund 10	3150	-	65,434	(158,139)	(16,700)	-	(38,176)	(17,405)	(2,314)	(50,183)	(124,778)	(282,917)	(217,483)		
Transportation 10	3160	-	896	(1,217,958)	(34,144)	(8,286)	(5,555)	(591,777)	(4,645)	476,335	(168,071)	(1,386,029)	(1,385,134)		
DOE ImpAid 10	4041	-	552,560	-	-	-	-	-	-	-	-	-	552,560		
DOD ROTC 10	9001	-	121,514	(282,586)	-	-	(1,078)	(40)	-	-	(1,118)	(283,704)	(162,189)		
DOD ImpAid 10	9005	-	14,451	-	-	-	-	-	-	-	-	-	14,451		
CPP Fund 19	3141	-	261,229	(188,738)	-	-	(72,882)	(26,275)	-	(3,209)	(102,365)	(291,103)	(29,875)	231,354	(29,875)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		1,751								-	-	1,751	1,751	-
K-2 Reduced 51	3169		(18,746)								-	-	(18,746)	(18,746)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		14,094								-	-	14,094	14,094	-
FR Lunch 51	4555		(1,006,394)								-	-	(1,006,394)	(1,006,394)	-

District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completetd 33%



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	(3,249,110)	(246,298)	(252)	(77,980)	(22,883)	(7,094)	(10,529)	(365,036)	(3,614,146)	(1,099,902)	(197.72)	(60.17)
Program Name	Prog #												1,500	(2,409.43)	(733.27)
Technical Ed	1600	11.00	-	-	-	-	-	-	-	-	-	-	-	-	-
General	1700	17.00	-	(92,168)	-	-	-	-	-	-	-	(92,168)	(92,168)	-	(5.04)
Total SPED School Levels	170X		-	(862,980)	(81,744)	-	(9,338)	(12,562)	-	(2,318)	(105,962)	(968,942)	(968,942)	-	(53.01)
Adaptive Physical Disability	1710	17.00	-	(43,549)	-	-	(707)	(101)	-	-	(809)	(44,357)	(44,357)	-	(2.43)
SLIC - Sig Lim Intell Cap	1740	17.00	-	(272,234)	-	-	-	-	-	-	-	(272,234)	(272,234)	-	(14.89)
SIED - Sig ID Emot Disab	1750	17.00	-	(217,007)	-	-	-	-	-	-	-	(217,007)	(217,007)	-	(11.87)
SOCO - Autism (Soc/Comn	1760	17.00	-	(180,942)	-	-	-	-	-	-	-	(180,942)	(180,942)	-	(9.90)
SLD - Speech/Lang Disab	1770	17.00	-	(16,533)	-	-	-	-	-	-	-	(16,533)	(16,533)	-	(0.90)
Speech Path / Language	1771	17.00	-	(286,022)	(91,601)	-	(435)	(433)	-	-	(92,469)	(378,490)	(378,490)	-	(20.71)
MH - Multiple Handicap	1780	17.00	-	(329,340)	(5,300)	(204)	(290)	(1,673)	-	-	(7,468)	(336,808)	(336,808)	-	(18.43)
Preschool	1791	1,791.00	-	(165,327)	(744)	-	(27,025)	(2,629)	-	(305)	(30,704)	(196,031)	(196,031)	-	(10.72)
Extended School Year	1798	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Summer School	1799	17.00	-	(51,269)	-	-	(2,649)	-	-	-	(2,649)	(53,918)	(53,918)	-	(2.95)
Social Work / Behavioral S	2113	2,113.00	-	(112,469)	-	-	-	-	-	-	-	(112,469)	(112,469)	-	(6.15)
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	2,123.00	-	(82,049)	-	-	(1,018)	(1,804)	(200)	-	(3,021)	(85,070)	(85,070)	-	(4.65)
Psychologist	2140	2,123.00	-	(83,764)	(11,621)	-	(618)	(1,608)	-	-	(13,847)	(97,611)	(97,611)	-	(5.34)
Occupational/Physical Ther	2160	2,123.00	-	(88,978)	(55,287)	-	(1,486)	(661)	-	-	(57,434)	(146,412)	(146,412)	-	(8.01)
Administration	2231	2,231.00	-	(130,986)	-	-	(4,583)	(1,307)	(140)	(10,750)	(16,780)	(147,766)	(147,766)	-	(8.08)
Legal	2315	231.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation	2721	27.00	-	(233,496)	-	-	-	(104)	(405)	2,844	2,334	(231,161)	(231,161)	-	(12.65)
Workman's Comp	2850	285.00	-	-	-	-	(29,830)	-	-	-	(29,830)	(29,830)	(29,830)	-	(1.63)
Administration	2410	241.00	-	-	-	(48)	-	-	(6,350)	-	(6,398)	(6,398)	(6,398)	-	(0.35)

Grant	Grant Code														
IDEA Title VIB 22	4027	-	503,472	(104,601)	(310,025)	-	(88,846)	-	-	-	(398,871)	(503,472)	-	390,761	(454,812)
Program Name	Prog #														
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X		-	(104,062)	(238,615)	-	(86,948)	-	-	-	(325,563)	(429,625)	(429,625)	-	-
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	-	(539)	(71,411)	-	(1,037)	-	-	-	(72,447)	(72,986)	(72,986)	-	-
Workman's Comp	2850	285.00	-	-	-	-	(861)	-	-	-	(861)	(861)	(861)	-	-

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(6,032)	5,815	(5,791)	-	-	(24)	-	-	-	(24)	(5,815)	-	8,256	(3,591)
Program Name	Prog #														
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	1,791.00	-	(5,791)	-	-	-	-	-	-	-	(5,791)	(5,791)	-	-
Workman's Comp	2850	285.00	-	-	-	-	(24)	-	-	-	(24)	(24)	(24)	-	-

Grand Total Consolidated			3,023,532	(3,359,502)	(556,323)	(252)	(166,850)	(22,883)	(7,094)	(10,529)	(763,932)	(4,123,434)	(1,099,902)	398,819	(458,463)
--------------------------	--	--	-----------	-------------	-----------	-------	-----------	----------	---------	----------	-----------	-------------	-------------	---------	-----------



District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completetd 33%



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)	(52,667)	(4,617)	(118,083)	(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)	(5,590)	-	400	(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)	
Administration	2410	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Grant	Grant Code																	
IDEA Title VIB 22	4027	-	1,769,036	(801,886)	(620,050)	-	(347,100)	-	-	-	-	-	(967,150)	(1,769,036)	-	2,111,136	-	-
Program Name	Prog #																	
General	1700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X	-	(801,886)	(477,229)	-	(323,100)	-	-	-	-	-	-	(800,329)	(1,602,215)	(1,602,215)	-	-	-
Preschool	1740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAAAC	1780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist	2140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupational/Physical Ther	2160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	-	-	-	(142,821)	-	(24,000)	-	-	-	-	-	(166,821)	(166,821)	(166,821)	-	-	-
Workman's Comp	2850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	-	(24,766)	-	-	-	-	(1,936)	-	-	-	-	(1,936)	(26,702)	(26,702)	-	-	-
Workman's Comp	2850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Grand Total Consolidated			5,435,790	(9,924,583)	(1,651,992)	(1,256)	(637,190)	(54,603)	(4,617)	(118,083)	(2,467,741)	(12,392,324)	(6,956,534)	2,143,290	(381)			
--------------------------	--	--	-----------	-------------	-------------	---------	-----------	----------	---------	-----------	-------------	--------------	-------------	-----------	-------	--	--	--

District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completetd 33%



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	Net per pupil
Designated Funding	Grant Code																	
ECEA Fund 10	3130	-	(1,125,808)	5,848,822	785,644	1,004	212,110	29,785	(2,478)	107,554	1,133,619	6,982,440	5,856,632					320
Program Name	Prog #																	
Technical Ed	1600	11.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General	1700	17.00	-	490,614	-	-	-	-	-	-	-	490,614	490,614	-	-	-	16	-
Total School Programs	170X		-	1,559,155	101,424	-	73,753	6,746	520	16,961	199,405	1,758,560	1,758,560	-	-	-	45	-
Adaptive Physical Disability	1710	17.00	-	86,557	-	-	3,293	2,629	-	-	5,921	92,478	92,478	-	-	-	2	-
SLIC - Sig Lim Intell Cap	1740	17.00	-	547,379	-	-	-	-	-	-	-	547,379	547,379	-	-	-	15	-
SIED - Sig Id Emot Disab	1750	17.00	-	309,804	-	-	-	-	-	-	-	309,804	309,804	-	-	-	7	-
SOCO - Autism (Soc/Comn	1760	17.00	-	293,994	-	-	-	-	-	-	-	293,994	293,994	-	-	-	7	-
SLD - Speech/Lang Disab	1770	17.00	-	20,967	-	-	-	-	-	-	-	20,967	20,967	-	-	-	0	-
Speech Path / Language	1771	17.00	-	291,543	341,899	-	1,153	1,879	-	-	344,932	636,475	636,475	-	-	-	16	-
MH - Multiple Handicap	1780	17.00	-	437,600	27,851	141	1,990	1,481	2,781	70	34,312	471,913	471,913	-	-	-	11	-
Preschool	1791	1,791.00	-	319,692	1	200	75,017	4,231	150	2,656	82,254	401,946	401,946	-	-	-	11	-
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	-	130,444	-	-	-	-	-	-	-	130,444	130,444	-	-	-	3	-
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	2,130.00	-	158,894	-	711	2,521	1,684	(37)	-	4,879	163,772	163,772	-	-	-	4	-
Psychologist	2140	2,140.00	-	148,361	38,569	-	4,882	3,982	-	(400)	47,033	195,394	195,394	-	-	-	5	-
Occupational/Physical Ther	2160	2,160.00	-	125,143	261,521	-	3,114	2,554	-	-	267,189	392,332	392,332	-	-	-	11	-
Administration	2231	2,231.00	-	227,400	40	-	4,956	3,403	363	10,550	19,311	246,711	246,711	-	-	-	6	-
Legal	2315	231.00	-	-	4,140	-	-	-	-	-	4,140	4,140	4,140	-	-	-	0	-
Transportation	2721	27.00	-	643,066	10,200	-	-	896	95	77,717	88,908	731,974	731,974	-	-	-	22	-
Workman's Comp	2850	285.00	-	-	-	-	19,190	-	-	-	19,190	19,190	19,190	-	-	-	0	-
Administration	2410	241.00	-	-	-	(48)	-	-	(6,350)	-	(6,398)	(6,398)	(6,398)	-	-	-	(0)	-

Grant	Grant Code																	
IDEA Title VIB 22	4027	(342,100)	(1,265,564)	697,285	310,025	-	258,254	-	-	-	568,279	1,265,564	-	(1,720,375)			(454,812)	
Program Name	Prog #																	
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X		-	697,824	238,615	-	236,152	-	-	-	474,767	1,172,590	1,172,590					
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	-	(539)	71,411	-	22,963	-	-	-	94,374	93,835	93,835					
Workman's Comp	2850	385.00	-	-	-	-	(861)	-	-	-	(861)	(861)	(861)	(861)				

Grant	Grant Code																	
IDEA Title VIB PS 22	4173	(6,032)	(20,887)	18,975	-	-	(24)	1,936	-	-	1,912	20,887	-	(24,478)	(3,591)			
Program Name	Prog #																	
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	1,791.00	-	18,975	-	-	-	1,936	-	-	1,936	20,911	20,911					
Workman's Comp	2850	285.00	-	-	-	-	(24)	-	-	-	(24)	(24)	(24)					

Grand Total Consolidated			(2,412,258)	6,565,081	1,095,669	1,004	470,340	31,721	(2,478)	107,554	1,703,809	8,268,891	5,856,632					
--------------------------	--	--	-------------	-----------	-----------	-------	---------	--------	---------	---------	-----------	-----------	-----------	--	--	--	--	--

District Financial Summary  
Grant Accounting Review  
October 31, 2013

2013-14 Fiscal Year  
Percent of year completed 33%



Consolidated PreSchool Analysis

Tuition Based		Program	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	0040					Professional	Property	Other								
CY Headcount is 53	13-14 cAct			54,157	(59,201)	-	-	-	(771)	-	(358)	(1,129)	(60,330)	34% of non-SPED 16% of total spend	54,157	-
17% of total PK; and	13-14 cBud			87,425	(205,416)	-	-	(54)	(5,239)	-	(2,993)	(8,286)	(213,702)		87,425	-
29% of Tuition + CPP.	cAct v cBud			33,268	(146,214)	-	-	(54)	(4,468)	-	(2,635)	(7,157)	(153,371)		33,268	-
12-13 cAct is 51, 16% & 28%	2-13 cAct			120,954	(213,285)	(42)	-	-	(6,135)	-	(1,107)	(7,285)	(220,570)	19% of total spend 37% of non-SPED	120,954	-

Colorado Preschool Program		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	0040															
CY Headcount is 125	13-14 cAct		56,258	130,614	(85,547)	-	-	(26,618)	(2,447)	-	(63)	(29,129)	(114,676)	66% of non-SPED 31% of total spend	130,614	56,258
40% of total PK; and	13-14 cBud		56,258	391,843	(274,285)	-	-	(99,500)	(28,722)	-	(3,272)	(131,494)	(405,779)		335,585	-
70% of Tuition + CPP.	cAct v cBud			261,229	(188,738)	-	-	(72,882)	(26,275)	-	(3,209)	(102,365)	(291,103)		261,229	-
12-13 cAct is 125, 40% & 71%	2-13 cAct		54,159	383,572	(277,276)	-	-	(99,891)	(4,206)	-	(100)	(104,197)	(381,473)	32% of total spend 63% of non-SPED	385,671	56,258

PreK Special Ed		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 10	1791															
CY Headcount is 129	13-14 cAct			54,157	(165,327)	(744)	-	(27,025)	(2,629)	-	(305)	(30,704)	(196,031)	53% of total spend	54,157	-
42% of total PK	13-14 cBud			87,425	(485,019)	(745)	(200)	(102,043)	(6,860)	(150)	(2,961)	(112,958)	(597,977)		87,425	-
	cAct v cBud			33,268	(319,692)	(1)	(200)	(75,017)	(4,231)	(150)	(2,656)	(82,254)	(401,946)		33,268	-
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	120,954	-

All Preschool Programs		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
All Funds																
	13-14 cAct			238,929	(310,075)	(744)	-	(53,643)	(5,848)	-	(726)	(60,962)	(371,036)	1,209 average per pupil spend	295,187	56,258
	13-14 cBud			566,693	(964,719)	(745)	(200)	(201,597)	(40,821)	(150)	(9,226)	(252,738)	(1,217,457)		566,693	-
	cAct v cBud			327,765	(654,644)	(1)	(200)	(147,953)	(34,973)	(150)	(8,500)	(191,777)	(846,421)		327,765	-
	12-13 cAct			625,480	(965,081)	(42)	-	(200,564)	(17,273)	-	(2,404)	(220,283)	(1,185,364)	3,886 average per pupil spend	681,738	56,258

Falcon School District 49  
District Financial Summary  
by Operating Fund  
October 31, 2013  
2013-14 Fiscal Year



Percent of year completed	33%	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

Assets														
Pooled Cash		10,582,203	(20,219)	-	(140,508)	948,353	(65,671)	-	-	133,120	-	-	(789,084)	10,648,194
Other Cash		7,925,729	158,793	(138,390)	1,167,330	-	28,776,101	386,976	409,053	159,723	1,389,782	7,068	2,033,112	42,275,277
External Receivables		4,282	-	-	-	665,561	-	-	-	-	426,476	-	-	1,096,319
Interfund Receivables		1,535,380	-	-	691,298	20,501	(188,588.19)	-	-	-	(612,402)	-	506,094	1,952,284
Other Assets (Taxes Rec.)		-	-	-	-	-	-	-	-	-	479,135	-	-	479,135
Total Assets		20,047,594	138,574	(138,390)	1,718,120	1,634,415	28,521,842	386,976	409,053	292,842	1,682,991	7,068	1,750,122	56,451,209

Liabilities														
Accounts Payable		(245,789)	(164)	-	(340,000)	(5,453)	-	(7,170)	-	-	(45,020)	-	(74,023)	(717,618)
Interfund Payables		(691,298)	-	-	-	(756,193)	-	-	-	-	-	-	(504,792)	(1,952,284)
Payroll Liabilities		(14,138,054)	(66,214)	-	-	(5,407)	-	-	-	(181,069)	(133,268)	-	-	(14,524,011)
Deferred Revenue		(265,714)	-	-	-	(867,362)	-	-	-	-	-	-	(10,500)	(1,143,576)
Other Liabilities		-	-	-	-	-	-	-	-	214	(175,389)	-	-	(175,175)
Total Liabilities		(15,340,855)	(66,377)	-	(340,000)	(1,634,415)	-	(7,170)	-	(180,856)	(353,677)	-	(589,314)	(18,512,664)

Equity														
BoY Fund Balance	12.3%	(9,885,894)	(56,258)	(218,607)	(1,955,365)	-	(28,246,588)	(923,793)	(393,797)	-	(1,323,107)	(7,059)	(912,827)	(43,923,297)
Other Equity Adjustments	0	4,228	-	-	-	-	-	-	-	-	-	-	926,238	930,466
Current Year Results	budget	5,174,927	(15,939)	356,997	577,244	-	(275,254)	543,987	(15,256)	(111,986)	(6,207)	(9)	(1,174,218)	5,054,286
Total Equity (Fund Balance)	11.7%	(4,706,739)	(72,197)	138,390	(1,378,120)	-	(28,521,842)	(379,807)	(409,053)	(111,986)	(1,329,315)	(7,068)	(1,160,807)	(37,938,545)
	room to 10.5% 2,222,711	17%	63%	(24%)	60%	-	-	-	-	30%	134%	-	-	113%
Total Liabilities & Equity		(20,047,594)	(138,574)	138,390	(1,718,120)	(1,634,415)	(28,521,842)	(386,976)	(409,053)	(292,842)	(1,682,991)	(7,068)	(1,750,122)	(56,451,209)
Interfund Netting		844,081	-	-	691,298	(735,692)	(188,588)	-	-	-	(612,402)	-	1,302	-

13-14 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(59,244,771)	(22,790,741)	(130,614)	(209,091)	(1,719,740)	(853,990)	(281,697)	(691,383)	(15,256)	(484,385)	(995,141)	(9)	(1,997,139)	(28,529,162)
Expense	54,069,843	27,965,669	114,676	566,088	2,296,985	853,990	6,443	1,235,370	-	372,399	988,934	-	822,920	33,583,448
Net Results	(5,174,927)	5,174,927	(15,939)	356,997	577,244	-	(275,254)	543,987	(15,256)	(111,986)	(6,207)	(9)	(1,174,218)	5,054,286
Expense 13-14 cAct % of 13-14 cBud		34%	28%	75%	28%	21%	0%	62%	-	32%	29%	-	22%	28%
13-14 cBud	(620,498) Pace = 33%													
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		(32,475,672)	(184,583)	(566,088)	(1,440,480)	(1,511,079)	(6,443)	(1,386,318)	-	(372,399)	(1,759,129)	-	(872,436)	(40,574,627)

Falcon School District 49  
District Financial Summary  
by Operating Fund  
October 31, 2013  
2013-14 Fiscal Year



Percent of year completed	33%	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 cAct													13-14 cAct
Property Tax	1110	134,910	-	-	-	-	112,174	-	-	-	-	-	-	247,084
Specific Ownership Tax	1120	627,343	-	-	-	-	171,803	-	-	-	-	-	-	799,146
Abatements	1141	(13,245)	-	-	-	-	(11,255)	-	-	-	-	-	-	(24,499)
Subtotal Net Tax Revenue		749,009	-	-	-	-	272,722	-	-	-	-	-	-	1,021,731
Charter School Cost Reimb.	1054	754,220	-	-	-	-	-	-	-	-	-	-	-	754,220
Interest Income	1500	10,278	-	-	505	-	5,803	-	-	27	1,585	9	374	18,581
All Other Local Revenue	1000	(616,948)	-	9,091	79,210	68,838	3,172	24,717	15,256	95,580	567,010	-	1,996,765	2,202,719
Total Local Revenue		896,559	-	9,091	79,715	68,838	281,697	24,717	15,256	95,607	568,596	9	1,997,139	3,997,251
State Share (Equalization)	3110	31,510,994	-	-	-	-	-	-	-	-	-	-	-	31,510,994
All Other State Revenue	3000	3,240,776	-	-	-	-	-	-	-	388,778	4,570	-	-	3,634,124
Total State Revenue		34,751,771	-	-	-	-	-	-	-	388,778	4,570	-	-	35,145,118
Federal Revenue	4000	376,064	-	-	-	785,152	-	-	-	-	421,976	-	-	1,583,192
Interfund Transfers	5200	(866,667)	-	200,000	-	-	-	666,667	-	-	-	-	-	-
Per-Pupil Direct Allocations	5600	(130,614)	130,614	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(12,990,591)	-	-	-	-	-	-	-	-	-	-	-	(12,990,591)
All Other Revenue		754,220	-	-	1,640,025	(0)	(0)	-	-	-	-	-	-	794,192
Total Other Revenue		(13,233,652)	130,614	200,000	1,640,025	(0)	(0)	666,667	-	-	-	-	-	(12,196,398)
Total Revenue		22,790,741	130,614	209,091	1,719,740	853,990	281,697	691,383	15,256	484,385	995,141	9	1,997,139	28,529,162
Expense Categorical by Object														
Regular Salaries	110	(16,128,170)	(66,560)	-	-	(209,264)	-	-	-	(179,953)	(314,375)	-	-	(16,898,322)
Other Salaries (sub, extra, etc.)	100	(724,001)	(289)	-	-	(17,415)	-	-	-	(68,791)	(22,484)	-	-	(832,981)
Medicare	201	(231,457)	(931)	-	-	(3,886)	-	-	-	(3,342)	(4,583)	-	-	(244,199)
PERA (employer share)	230	(2,640,212)	(10,630)	-	-	(44,405)	-	-	-	(38,096)	(50,860)	-	-	(2,784,202)
Insurance & Other	200	(1,717,673)	(7,136)	-	-	(5,588)	-	-	-	(71,897)	(37,326)	-	-	(1,839,621)
Total Personnel Costs		(21,441,513)	(85,547)	-	-	(280,557)	-	-	-	(362,079)	(429,630)	-	-	(22,599,326)
Purchase Services-Professionals	300	(1,409,696)	-	-	(2,296,985)	(347,308)	(6,721)	(8,677)	-	(298)	(1,364)	-	(48,685)	(4,119,735)
Purchase Services-Property	400	(432,964)	-	-	-	-	-	(224,037)	-	-	(62,358)	-	(997)	(720,357)
Purchase Services-Other	500	(1,359,736)	(26,618)	(566,088)	-	(127,534)	-	-	-	(10,022)	(16,924)	-	(87,901)	(554,797)
Supplies	600	(2,416,208)	(2,447)	-	-	(46,233)	-	(554)	-	-	(476,257)	-	(569,292)	(3,510,992)
Equipment	700	(655,283)	-	-	-	(44,924)	-	(747,826)	-	-	(95)	-	(1,531)	(1,449,658)
Other		(250,268)	(63)	-	-	(7,433)	278	(254,276)	-	-	(2,306)	-	(114,514)	(628,583)
Total Implementation Costs		(6,524,156)	(29,129)	(566,088)	(2,296,985)	(573,433)	(6,443)	(1,235,370)	-	(10,320)	(559,304)	-	(822,920)	49,149,783
Total Expense		(27,965,669)	(114,676)	(566,088)	(2,296,985)	(853,990)	(6,443)	(1,235,370)	-	(372,399)	(988,934)	-	(822,920)	(33,583,448)
Net Revenue (Expense)		(5,174,927)	15,939	(356,997)	(577,244)	-	275,254	(543,987)	15,256.00	111,986	6,207	9	1,174,218	(5,054,286)

**Falcon School District 49**  
**District Financial Summary**  
**by Operating Fund**  
**October 31, 2013**  
2013-14 Fiscal Year



Percent of year completed	33%	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 cBud</b>												<b>13-14 cBud</b>
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	323,545	18,000	-	75,000	690,600	1,715,010	150	3,487,000	12,998,838
<b>Total Local Revenue</b>		<b>19,241,046</b>	<b>-</b>	<b>150,000</b>	<b>8,197,200</b>	<b>323,545</b>	<b>14,929,632</b>	<b>-</b>	<b>75,000</b>	<b>690,600</b>	<b>1,715,010</b>	<b>200</b>	<b>3,487,000</b>	<b>48,809,233</b>
State Share (Equalization)	3110	96,600,508	-	-	-	-	-	-	-	-	-	-	-	96,600,508
All Other State Revenue	3000	3,452,790	-	-	-	4,320	-	-	-	462,000	21,564	-	-	3,940,674
<b>Total State Revenue</b>		<b>100,053,298</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>462,000</b>	<b>21,564</b>	<b>-</b>	<b>-</b>	<b>100,541,182</b>
<b>Federal Revenue</b>	4000	<b>953,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,672,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,687,407</b>	<b>-</b>	<b>-</b>	<b>6,313,132</b>
Interfund Transfers	5200	(2,600,000)	-	600,000	-	-	-	2,000,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5600	(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
<b>Total Other Revenue</b>		<b>(38,212,422)</b>	<b>391,843</b>	<b>600,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(35,220,579)</b>
<b>Total Revenue</b>		<b>82,035,512</b>	<b>391,843</b>	<b>750,000</b>	<b>8,197,200</b>	<b>4,000,000</b>	<b>14,929,632</b>	<b>2,000,000</b>	<b>75,000</b>	<b>1,152,600</b>	<b>3,423,981</b>	<b>200</b>	<b>3,487,000</b>	<b>120,442,968</b>
<b>Expense Categorical by Object</b>														
Regular Salaries	110	(48,247,105)	(212,262)	-	-	(2,160,934)	-	-	-	(510,000)	(1,221,715)	-	-	(52,352,016)
Other Salaries	100	(3,771,815)	(900)	-	-	(298,516)	-	-	-	(70,000)	(74,482)	-	-	(4,215,713)
Medicare	201	(682,932)	(2,800)	-	-	(2,211)	-	-	-	(8,200)	(16,940)	-	-	(713,083)
PERA (employer share)	230	(7,535,089)	(31,215)	-	-	(12,301)	-	-	-	(84,476)	(183,802)	-	-	(7,846,884)
Insurance	200	(4,845,480)	(27,108)	-	-	(578,702)	-	-	-	(231,400)	(123,234)	-	-	(5,805,924)
Total Personnel Costs		(65,082,421)	(274,285)	-	-	(3,052,664)	-	-	-	(904,076)	(1,620,173)	-	-	(70,933,620)
79%		25.1%	28.7%	-	-	24.1%	-	-	-	55.9%	25.0%	-	-	25.4%
Purchase Services-Professionals	300	(4,111,473)	-	(170,484)	(8,095,100)	(776,059)	(43,100)	(130,633)	-	-	(25,000)	-	(24,170)	(13,376,019)
Purchase Services-Property	400	(1,436,822)	-	(90,951)	-	-	-	(877,017)	-	-	(67,082)	-	(200)	(2,472,071)
Purchase Services-Other	500	(3,479,919)	(99,500)	(488,565)	-	(624,048)	-	-	-	(15,000)	(64,240)	-	(76,485)	(4,847,757)
Supplies	600	(5,642,823)	(28,722)	-	-	1,022,528	-	(299,818)	-	-	(1,405,552)	-	(3,496,327)	(9,850,714)
Equipment	700	(1,552,659)	-	-	-	(192,522)	-	(1,823,238)	(84,000)	-	(86,215)	-	-	(3,738,633)
Other		(729,396)	(3,272)	-	(102,100)	(377,235)	(13,606,612)	1,130,705	-	(233,524)	(155,719)	(200)	(169,978)	(14,247,331)
Total Implementation Costs		(16,953,091)	(131,494)	(750,000)	(8,197,200)	(947,336)	(13,649,712)	(2,000,000)	(84,000)	(248,524)	(1,803,808)	(200)	(3,767,160)	(48,532,524)
<b>Total Expense</b>		<b>(82,035,512)</b>	<b>(405,779)</b>	<b>(750,000)</b>	<b>(8,197,200)</b>	<b>(4,000,000)</b>	<b>(13,649,712)</b>	<b>(2,000,000)</b>	<b>(84,000)</b>	<b>(1,152,600)</b>	<b>(3,423,981)</b>	<b>(200)</b>	<b>(3,767,160)</b>	<b>(119,466,144)</b>
<b>Net Revenue (Expense)</b>		<b>0</b>	<b>(13,936)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,279,920</b>	<b>-</b>	<b>(9,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(280,160)</b>	<b>976,824</b>





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

<b>BOARD MEETING OF:</b>	November 20, 2103
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	Student Count Update / 2013-14 Amended Budget
<b>ACTION/INFORMATION/DISCUSSION:</b>	Work Session Information / Discussion

**BACKGROUND INFORMATION. DESCRIPTION OF NEED:** CRS 22-44-110 authorizes the Board of Education to "...review and change the budget, with respect to both revenues and expenditures, at any time prior to January 31 of the fiscal year for which the budget was adopted." This is commonly referred to as the 'Amended' Budget (vs. the 'Approved' Budget which is adopted prior to the start of the fiscal year – usually in June).

**RATIONALE:** The amended budget is a time to correct many assumptions that were made in the Adopted Budget to either known variables (e.g. Student Count), or better estimates (e.g. staff costs), and as such is an important exercise – not only for managing the remaining portion of the current school year, but also in laying the groundwork for a budget for the subsequent fiscal year as well.

**RELEVANT DATA AND EXPECTED OUTCOMES:** New staffing models should drive a revised assumption for personnel costs. Certain 'known' issues should be considered as well to determine what directions should be pursued.

**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	<b>X</b>
Operational Efficiency and System Effectiveness	<b>X</b>		

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

**AMOUNT BUDGETED:**

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

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

**DATE:** November 14, 2013



Falcon School District 49  
District Financial Summary  
by Operating Fund  
June 30, 2013  
2011-12 Fiscal Year



Percent of year completetd	100%	General Fund	CPKP	Insurance Reserve	Health Insurance	Fed, State Grar	Local Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Func	FFS Transportatior	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

12-13 cAct

Assets

Pooled Cash	1,748,461.40	-	-	-	741,997.14	106,212.02	-	-	-	-	-	22,079.69	12,926.15	-	-	2,631,676.40
Other Cash	17,086,812.32	100,560.92	218,607.27	1,604,118.73	-	-	14,295,974.86	13,665,549.90	1,485,963.79	393,796.83	121,452.09	768,584.79	7,059.30	1,541,030.68	-	51,289,511.48
External Receivables	5,246.11	-	-	-	599,966.22	24,959.31	-	-	-	-	-	285,066.99	-	-	-	915,238.63
Interfund Receivables	1,139,481.84	-	-	691,298.40	-	-	-	-	-	-	-	-	-	-	-	1,830,780.24
Other Assets (Taxes Rec.)	783,013.35	-	-	-	-	-	289,251.62	273,544.69	-	-	-	479,134.67	-	-	-	1,824,944.33
Total Assets	20,763,015.02	100,560.92	218,607.27	2,295,417.13	1,341,963.36	131,171.33	14,585,226.48	13,939,094.59	1,485,963.79	393,796.83	143,531.78	1,545,712.60	7,059.30	1,541,030.68	-	58,492,151.08

Liabilities

Accounts Payable	(680,937.49)	(100.04)	-	(340,052.50)	(16,433.26)	(471.54)	-	-	(562,170.30)	-	-	(51,643.22)	-	(123,411.75)	-	(1,775,220.10)
Interfund Payables	(691,298.40)	-	-	-	(609,730.61)	(24,959.31)	-	-	-	-	-	-	-	(504,791.92)	-	(1,830,780.24)
Payroll Liabilities	(8,914,369.78)	(44,202.48)	-	-	(78,680.44)	(5,406.57)	-	-	-	-	(90,534.73)	(66,633.87)	-	-	-	(9,199,827.87)
Deferred Revenue	(590,515.53)	-	-	-	(637,119.05)	(100,333.91)	(129,534.51)	(148,198.20)	-	-	-	-	-	-	-	(1,605,701.20)
Other Liabilities	-	-	-	-	-	-	-	-	-	-	(52,997.05)	(104,328.08)	-	-	-	(157,325.13)
Total Liabilities	(10,877,121.20)	(44,302.52)	-	(340,052.50)	(1,341,963.36)	(131,171.33)	(129,534.51)	(148,198.20)	(562,170.30)	-	(143,531.78)	(222,605.17)	-	(628,203.67)	-	(14,568,854.54)

Equity

BoY Fund Balance	15.5%	(12,277,875.60)	(54,159.29)	(286,597.18)	(1,289,018.11)	-	-	(13,539,390.89)	(12,945,231.29)	(2,373,880.66)	(324,458.38)	(33,274.00)	(1,237,807.63)	(9,029.85)	(987,309.07)	(45,358,031.95)
Other Equity Adjustments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current Year Results	budget	2,391,981.78	(2,099.11)	67,989.91	(666,346.52)	-	-	(916,301.08)	(845,665.10)	1,450,087.17	(69,338.45)	33,274.00	(85,299.80)	1,970.55	74,482.06	1,434,735.41
Total Equity (Fund Balance)	10.7%	(9,885,893.82)	(56,258.40)	(218,607.27)	(1,955,364.63)	-	-	(14,455,691.97)	(13,790,896.39)	(923,793.49)	(393,796.83)	-	(1,323,107.43)	(7,059.30)	(912,827.01)	(43,923,296.54)
	room to 10.5%	1,428,893	12.3%	15%	31%	33%	-	235%	210%	-	-	-	37%	-	-	40%
Total Liabilities & Equity		(20,763,015.02)	(100,560.92)	(218,607.27)	(2,295,417.13)	(1,341,963.36)	(131,171.33)	(14,585,226.48)	(13,939,094.59)	(1,485,963.79)	(393,796.83)	(143,531.78)	(1,545,712.60)	(7,059.30)	(1,541,030.68)	(58,492,151.08)
Interfund Netting		448,183.44	-	-	691,298.40	(609,730.61)	(24,959.31)	-	-	-	-	-	-	-	(504,791.92)	-

12-13 cAc	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	1,119,363	(76,892,863.13)	(383,572.00)	(644,518.16)	(6,651,444.56)	(3,381,657.76)	(227,809.72)	(7,078,587.86)	(7,416,837.37)	(4,155,140.90)	(69,338.45)	(1,119,326.00)	(3,631,569.54)	(29.45)	(2,537,433.48)	(109,567,453.38)
Expense	238,655	79,284,844.91	381,472.89	712,508.07	5,985,098.04	3,381,657.76	227,809.72	6,162,286.78	6,571,172.27	5,605,228.07	-	1,152,600.00	3,546,269.74	2,000.00	2,611,915.54	111,002,188.79
Net Result	1,358,018	2,391,981.78	(2,099.11)	67,989.91	(666,346.52)	-	-	(916,301.08)	(845,665.10)	1,450,087.17	(69,338.45)	33,274.00	(85,299.80)	1,970.55	74,482.06	1,434,735.41
Expense 12-13 cAct % of 12-13 cBud		99.70%	99%	65%	74%	92%	71%	100%	77%	86%	-	100%	90%	22%	83%	90%
12-13 cBud																
Revenue		(75,773,500.00)	(383,572.00)	(807,400.00)	(8,197,200.00)	(3,686,313.74)	(313,686.26)	(7,546,895.00)	(7,401,037.00)	(4,133,276.00)	(84,000.00)	(1,152,600.00)	(3,946,141.00)	(200.00)	(2,450,175.00)	(115,875,996.00)
Expense		79,523,500.00	383,572.00	1,093,997.18	8,095,100.00	3,678,413.74	321,586.26	6,164,138.00	8,565,706.00	6,507,156.66	324,458.38	1,152,600.00	3,946,141.00	9,229.85	3,157,324.00	123,314,041.18
Net Results		3,750,000.00	-	286,597.18	(102,100.00)	(7,900.00)	7,900.00	(1,382,757.00)	1,164,669.00	2,373,880.66	240,458.38	-	-	9,029.85	707,149.00	7,438,045.18
12-13 cAct Encumbrances		(79,296,702.03)	(381,472.89)	(712,508.07)	(1,362,423.04)	(3,381,657.76)	(227,809.72)	(6,162,286.78)	(6,571,172.27)	(5,835,931.01)	-	(1,152,600.00)	(3,546,269.74)	(2,000.00)	(2,611,915.54)	(111,244,748.85)

Falcon School District 49  
District Financial Summary  
by Operating Fund  
June 30, 2013  
2011-12 Fiscal Year



Percent of year completed		100%	Insurance		Health		MLO / COP		G.O. Bond		Cap Projects		FFS		Nutrition		School	
		General Fund	CPKP	Reserve	Insurance	Fed, State Grar	Local Grants	Transact Fund	Redemption	Cap Reserve	Building Func	Transportatio	Services	Scholarship	Activity Accts			
Fund #s ->		10	19	18	64	22	26	16	31	21	43	25	51	73	74	Total		
Revenue Categorical		12-13 cAct															12-13 cAct	
Property Tax	1110	16,300,756	-	-	-	-	-	6,499,701	7,416,417	-	-	-	-	-	-	-	30,216,874	
Specific Ownership Tax	1120	2,292,656	-	-	-	-	-	572,288	-	-	-	-	-	-	-	-	2,864,944	
Abatements	1141	(45,752)	-	-	-	-	-	(18,074)	(20,678)	-	-	-	-	-	-	-	(84,504)	
Subtotal Net Tax Revenue		18,547,660	-	-	-	-	-	7,053,916	7,395,739	-	-	-	-	-	-	-	32,997,315	
Charter School Cost Reim	1004	1,797,823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,797,823	
Interest Income	1000	48,313	-	-	1,875	-	-	24,672	1,326	-	-	97	6,406	29	334	-	83,052	
All Other Local Revenue	1000	(1,254,884)	-	94,518	2,026,895	-	227,810	-	19,772	1,055,141	69,338	714,589	1,913,353	-	2,537,100	-	6,279,153	
Total Local Revenue		19,138,912	-	94,518	2,028,770	-	227,810	7,078,588	7,416,837	1,055,141	69,338	714,686	1,919,759	29	2,537,433	-	41,157,343	
State Share (Equalization)	3110	71,651,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71,651,000	
All Other State Revenue	3000	3,626,183	-	-	-	-	-	-	-	-	-	404,640	53,627	-	-	-	4,084,449	
Total State Revenue		75,277,183	-	-	-	-	-	-	-	-	-	404,640	53,627	-	-	-	75,735,449	
Federal Revenue	4000	1,047,431	-	-	-	3,381,658	-	-	-	-	-	-	1,658,184	-	-	-	6,087,272	
Interfund Transfers	5200	(3,650,000)	-	550,000	-	-	-	-	-	3,100,000	-	-	-	-	-	-	-	
Per-Pupil Direct Allocation	5000	(383,572)	383,572	-	-	-	-	-	-	-	-	-	-	-	-	-	0	
Charter School Allocation	0700	(16,423,486)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(16,423,486)	
All Other Revenue		1,886,395	-	-	4,622,675	-	-	-	-	-	-	-	-	-	-	-	3,010,874	
Total Other Revenue		(18,570,663)	383,572	550,000	4,622,675	-	-	-	-	3,100,000	-	-	-	-	-	-	(13,412,611)	
Total Revenue		76,892,863	383,572	644,518	6,651,445	3,381,658	227,810	7,078,588	7,416,837	4,155,141	69,338	1,119,326	3,631,570	29	2,537,433	-	109,567,453	
Expense Categorical by Object																		
Regular Salaries	110	(46,759,488)	(213,832)	-	-	(1,213,673)	-	-	-	-	-	(425,275)	(1,029,303)	-	-	-	(49,641,571)	
Other Salaries (sub, extra,	100	(3,955,256)	(3,333)	-	-	(71,739)	(18,458)	-	-	-	-	(148,588)	(79,573)	-	-	-	(4,276,948)	
Medicare	221	(715,423)	(3,024)	-	-	(17,176)	(211)	-	-	-	-	(7,607)	(15,504)	-	-	-	(758,945)	
PERA (employer share)	230	(7,691,749)	(33,356)	-	-	(186,900)	(2,758)	-	-	-	-	(82,065)	(167,970)	-	-	-	(8,164,797)	
Insurance & Other	200	(4,971,943)	(23,731)	-	-	(138,855)	-	-	-	-	-	(233,078)	(125,460)	-	-	-	(5,493,066)	
Total Personnel Costs		(64,093,859)	(277,276)	-	-	(1,628,342)	(21,427)	-	-	-	-	(896,613)	(1,417,810)	-	-	-	(68,335,327)	
Purchase Services-Profes	300	(3,290,278)	-	(5,000)	(5,985,098)	(781,854)	(69,705)	(16,249)	(7,466)	(134,165)	-	(4,563)	(27,878)	-	(86,069)	-	(10,408,323)	
Purchase Services-Proper	400	(1,371,681)	-	-	-	(450)	-	-	-	(622,253)	-	-	(101,392)	-	(5,045)	-	(2,100,821)	
Purchase Services-Other	500	(3,306,054)	(99,891)	(544,035)	-	(392,241)	(50,493)	-	-	-	-	(20,040)	(75,202)	-	(248,223)	-	(113,506)	
Supplies	600	(5,432,278)	(4,206)	-	-	(236,919)	(37,550)	-	-	(63,068)	-	-	(1,686,011)	-	(1,563,100)	-	(9,023,131)	
Equipment	700	(1,785,583)	-	(163,473)	-	(224,372)	(40,627)	-	-	(3,825,796)	-	-	(216,267)	-	(16,052)	-	(6,272,171)	
Other		(5,112)	(100)	-	-	(117,480)	(8,008)	(6,146,038)	(6,563,706)	(959,946)	-	(231,384)	(21,710)	(2,000)	(693,426)	-	(14,748,909)	
Total Implementation Costs		(15,190,986)	(104,197)	(712,508)	(5,985,098)	(1,753,316)	(206,383)	(6,162,287)	(6,571,172)	(5,605,228)	-	(255,987)	(2,128,460)	(2,000)	(2,611,916)	-	22,947,316	
Total Expense		(79,284,845)	(381,473)	(712,508)	(5,985,098)	(3,381,658)	(227,810)	(6,162,287)	(6,571,172)	(5,605,228)	-	(1,152,600)	(3,546,270)	(2,000)	(2,611,916)	-	(111,002,189)	
Net Revenue (Expense)		(2,391,982)	2,099	(67,990)	666,347	-	-	916,301	845,665	(1,450,087)	69,338.45	(33,274)	85,300	(1,971)	(74,482)	-	(1,434,735)	

FTE by School	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	HS + KG.08 Adjustment	2012/2013	PRELIMINARY 2013/2014	HS + KG.08 Adjustment	Adjusted 2013/2014	Yr-to-Yr % Change	location	budget	zone	Budget Variance	Revenue Var @ 6,261.28	
FES	406.00	341.50	291.50	304.00	307.50	282.50	4.40	286.90	290.0	4.40	294.4	2.6%	FES	132	299.14	30	(4.74)	(29,678.47)
MRES	621.00	572.00	536.00	535.50	544.50	570.50	8.16	578.66	631.5	7.60	639.1	10.4%	MRIS	134	625.82	30	13.28	83,149.80
WHES	792.00	671.50	652.00	666.50	629.00	635.50	9.44	644.94	660.5	7.68	668.2	3.6%	WHES	137	651.66	30	16.52	103,436.35
FMS	622.00	942.00	903.00	908.00	911.00	917.00		917.00	902.0		902.0	-1.6%	FMS	220	939.97	30	(37.97)	(237,745.68)
FHS	1,147.50	1,217.00	1,281.00	1,296.00	1,236.50	1,286.50		1,286.50	1,241.0		1,241.0	-3.5%	FHS	310	1,320.21	30	(79.21)	(495,978.94)
EES	587.00	597.00	596.50	585.00	596.50	641.00	9.92	650.92	597.5	8.08	605.6	-7.0%	EIES	131	664.66	31	(59.08)	(369,941.27)
RES	465.00	482.50	517.50	547.50	530.00	507.00	6.08	513.08	514.0	6.08	520.1	1.4%	RES	135	501.72	31	18.36	114,957.10
SRES	575.50	567.00	596.00	612.00	619.00	603.00	7.36	610.36	584.5	7.76	592.3	-3.0%	SRES	138	623.48	31	(31.22)	(195,477.16)
HMS	695.00	661.00	671.50	652.00	615.00	622.50		622.50	610.0		610.0	-2.0%	HMS	225	616.49	31	(6.49)	(40,637.53)
SCHS	2,072.50	1,518.00	1,291.50	1,161.50	1,167.00	1,172.50		1,172.50	1,236.0		1,236.0	5.4%	SCHS	315	1,219.42	31	16.58	103,829.79
RVES	615.50	647.50	631.00	602.00	603.00	602.50	9.60	612.10	627.0	9.44	636.4	4.0%	RVES	136	601.40	32	35.04	219,395.25
SES	656.00	668.50	618.00	572.00	549.50	543.00	9.12	552.12	540.0	7.36	547.4	-0.9%	SES	139	576.10	32	(28.74)	(179,949.19)
OES	514.50	525.50	492.50	495.00	507.50	519.00	6.08	525.08	508.0	8.08	516.1	-1.7%	OES	140	509.84	32	6.24	39,065.17
SMS	1,145.50	1,129.00	1,178.00	1,078.00	1,022.00	1,027.00		1,027.00	1,021.5		1,021.5	-0.5%	SMS	230	1,090.79	32	(69.29)	(433,837.59)
VRHS	-	602.00	895.50	1,104.50	1,135.50	1,191.50		1,191.50	1,228.0		1,228.0	3.1%	VRHS	320	1,271.35	32	(43.35)	(271,449.12)
FVA	-	-	-	101.50	343.50	413.50	0.56	414.06	483.0	1.28	484.3	17.0%	FVA	464	545.49	35	(61.21)	(383,275.38)
PLC	-	186.50	195.00	213.50	231.50	236.50		236.50	249.5		249.5	5.5%	PLC	510	247.30	35	2.20	13,768.23
Homeschool						192.50	(146.28)	46.22	265.5	(198.20)	67.3	45.6%	HEP	525		35	67.30	421,384.14
OND/Homebased	72.00	15.50	20.00	12.00	-	9.00		9.00		26.40	26.4				35	26.40	165,297.79	
PPSEL	178.00	229.00	319.50	357.00	369.50	375.50	3.44	378.94	361.0	3.68	364.7	-3.8%	PPSEL	910	384.94	35.2	(20.26)	(126,853.53)
BLRA	562.50	561.00	652.50	674.50	704.50	697.00	6.40	703.40	712.5	6.00	718.5	2.1%	BLRA	950	719.40	35.2	(0.90)	(5,635.15)
RMCA	475.00	590.00	723.50	813.50	746.50	627.00	157.72	784.72	686.0	186.04	872.0	11.1%	RMCA	951	862.05	35.2	9.99	62,552.83
TICA	-	171.50	535.50	644.50	734.50	799.50	9.36	808.86	786.0	7.20	793.2	-1.9%	IIR	952	807.86	35.2	(14.66)	(91,790.36)
Licensed Facilities	15.50	-	-	-	-	-		-									-	
A / A Total	12,218.00	12,895.50	13,597.50	13,936.00	14,103.50	14,471.50	101.36	14,572.86	14,735.0	98.9	14,833.9	1.8%			15,079.10		(245.2)	(1,535,412.92)
% Growth		5.5%	5.4%	2.5%	1.2%	6.4%		3.3%	1.1%		1.8%				3.5%			
GOAL									3,142.0		3,142.0		GOAL	930	3,200.00	35.2	(58.00)	(363,154.24)
						14,471.50		14,572.86	17,877.0	98.9	17,975.9				18,279.10		(303.22)	(1,898,567.16)
CDBOCES-CPA									391.5	1.44	392.9			940		35.2	392.94	2,460,307.36
						14,471.50		14,572.86	18,268.5	100.3	18,368.8				18,279.10		89.7	561,740.20
Falcon Area Zone						3,692.00		3,714.00			3,744.68	0.8%			3,836.80	30	(92.12)	(576,816.95)
Sand Creek Area Zone						3,546.00		3,569.36			3,563.92	-0.2%			3,625.77	31	(61.85)	(387,269.07)
POWER Zone						3,883.00		3,907.80			3,949.38	1.1%			4,049.48	32	(100.10)	(626,775.47)
iConnect Zone						851.50		705.78			827.48	17.2%			792.79	35	34.69	217,174.78
District Coordinated Schools						11,972.50		11,896.94			12,085.46	1.6%			12,304.85		(219.39)	(1,373,686.71)
District Charter & Processed Schools						2,499.00		2,675.92			6,283.36				5,974.25	35.2	309.11	1,935,426.91
Total District						14,471.50		14,572.86			18,368.82				18,279.10		89.72	561,740.20

HC by School	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	HS + KG.08		2012/2013	PRELIMINARY 2013/2014	HS + KG.08		Adjusted 2013/2014	Yr-to-Yr % Change	location	budget	zone	Budget Variance	Revenue Var @
						2012/2013	Adjustment			2012/2013	Adjustment							
FES	433	368	326	339	341	319		319	313			313.0	-1.9%	FES	132	335	30	(22.00)
MRES	669	628	595	595	607	638		638	698			698.0	9.4%	MRIS	134	680	30	18.00
WHES	863	748	726	727	714	729		729	743			743.0	1.9%	WHES	137	712	30	31.00
FMS	622	942	903	908	911	918		918	902			902.0	-1.7%	FMS	220	942	30	(40.00)
FHS	1,157	1,236	1,287	1,298	1,239	1,291		1,291	1,242			1,242.0	-3.8%	FHS	310	1,325	30	(83.00)
EES	643	650	666	652	679	722		722	644			644.0	-10.8%	EIES	131	736	31	(92.00)
RES	508	538	586	624	593	560		560	571			571.0	2.0%	RES	135	550	31	21.00
SRES	634	625	663	676	702	666		666	654			654.0	-1.8%	SRES	138	680	31	(26.00)
HMS	696	662	672	652	615	623		623	610			610.0	-2.1%	HMS	225	617	31	(7.00)
SCHS	2,084	1,535	1,296	1,162	1,175	1,184		1,184	1,238			1,238.0	4.6%	SCHS	315	1,234	31	4.00
RVES	695	735	718	684	701	692		692	720			720.0	4.0%	RVES	136	667	32	53.00
SES	718	733	680	630	624	625		625	613			613.0	-1.9%	SES	139	632	32	(19.00)
OES	571	573	548	544	564	571		571	572			572.0	0.2%	OES	140	555	32	17.00
SMS	1,147	1,129	1,178	1,081	1,024	1,028		1,028	1,022			1,022.0	-0.6%	SMS	230	1,092	32	(70.00)
VRHS	-	602	896	1,105	1,147	1,195		1,195	1,230			1,230.0	2.9%	VRHS	320	1,277	32	(47.00)
FVA	-			105	362	421		421	495			495.0	17.6%	FVA	464	625	35	(130.00)
PLC	-	187	200	220	233	244		244	250			250.0	2.5%	PLC	510	255	35	(5.00)
Homeschool						385	(294)	91	531	(398.00)		133.0	46.2%	HEP	525		35	133.00
Homebased						-		-	52.00			52.0				35	52.00	
PPSEL	193	248	345	383	396	397		397	384			384.0	-3.3%	PPSEL	910	403	35.2	(19.00)
BLRA	599	601	697	712	742	737		737	750			750.0	1.8%	BLRA	950	753	35.2	(3.00)
RMCA	544	679	824	924	892	675	294	969	746	346.00		1,092.0	12.7%	RMCA	951	1,159	35.2	(67.00)
TICA	-	197	592	687	802	858		858	831			831.0	-3.1%	IIR	952	836	35.2	(5.00)
Licensed Facilities						-		-										
<b>A / A Total</b>	<b>12,776</b>	<b>13,616</b>	<b>14,398</b>	<b>14,708</b>	<b>15,063</b>	<b>15,478</b>	-	<b>15,478</b>	<b>15,759</b>	-		<b>15,759.0</b>	<b>1.8%</b>		<b>16,065.0</b>		<b>(306.0)</b>	
% Growth		7%	6%	2%	2%	8%		3%	2%			1.82%						
GOAL						15,478.0		15,478.0	3,150.0			3,150.0		GOAL	930	3,200	35.2	(50.00)
												18,909.0			19,265.0		(356.0)	
CDBOCES-CPA									396.0			396.0			940		35.2	396.00
						15,478.0		15,478.0				19,305.0			19,265.0		40.0	
Falcon Area Zone						3,895.0		3,895.0				3,898.0	0.1%		3,994.0	30	(96.0)	
Sand Creek Area Zone						3,755.0		3,755.0				3,717.0	-1.0%		3,817.0	31	(100.0)	
POWER Zone						4,111.0		4,111.0				4,157.0	1.1%		4,223.0	32	(66.0)	
iConnect Zone						1,050.0		756.0				930.0	23.0%		880.0	35	50.0	
<b>District Coordinated Schools</b>						<b>12,811.0</b>		<b>12,517.0</b>				<b>12,702.0</b>	<b>1.5%</b>		<b>12,914.0</b>		<b>(212.0)</b>	
District Charter & Processed Schools						2,667.0		2,961.0				6,603.0			6,351.0	35.2	252.0	
Total District						15,478.0		15,478.0				19,305.0			19,265.0		40.0	



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

<b>BOARD MEETING OF:</b>	November 20, 2013
<b>PREPARED BY:</b>	Jack Bay, Peter Hiltz, Brett Ridgway
<b>TITLE OF AGENDA ITEM:</b>	Mid-Monthly Chief Officer Reports
<b>ACTION/INFORMATION/DISCUSSION:</b>	Information

**BACKGROUND INFORMATION. DESCRIPTION OF NEED:** The chief officers will provide an update to the board on district activity in their respective areas.

**RATIONALE:** To provide timely information to the board.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

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

**AMOUNT BUDGETED:**

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

**APPROVED BY:** Jack Bay, COO, Peter Hiltz, CEO, Brett Ridgway, CBO

**DATE:** November 15, 2013