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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

February 26, 2014

6:30 p.m.

Education Services Center – Board Room

PURPOSE:

1. Capital Campaign Events & Strategies
2. Future of Assessments
3. Falcon Zone Update
4. DAAC - BOE Collaboration
5. Policy GBGGA, Catastrophic Leave Bank
6. Review of Policy Revisions Related to SB 10-191 & Teacher Evaluations
7. New Courses
8. Monthly Financial Report
9. Policy and Procedure Review
10. Mid-monthly Chief's Report
11. Covenant of Cultural Beliefs

DATE OF POSTING: February 21, 2014

Donna Teubner
Executive Assistant to
Board of Education/Personnel Director



BOARD OF EDUCATION AGENDA ITEM 2

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services and Diane Cassidy, Coordinator of Curriculum Instruction and Assessment
TITLE OF AGENDA ITEM:	The Future of Assessment
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: State assessment is in a transitional state across Colorado. Many changes taken have taken place since the implementation of CSAP in 1995. The purpose of this information item is to provide the board with an overview of the history of state assessment in Colorado and a look into what the future holds as we prepare for the Colorado Measures of Academic Success (CMAS) and the Partnership for Assessment of Readiness for College and Careers (PARCC).

RATIONALE: Colorado adopted the new Colorado Academic Standards in 2009, and embedded the Common Core State Standards within them in 2010. Our district adopted these newly revised Colorado Academic Standards in 2011. District 49 teachers and leaders have been preparing for the past several years for new assessments which will begin in spring of 2014.

RELEVANT DATA AND EXPECTED OUTCOMES: Presentation attached

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Major Impact	Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	X		

FUNDING REQUIRED: No ✓

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Peter Hilts, CEO

DATE: February 14, 2014



An Assessment Road Trip



Falcon School District Board of Education Work Session
February 26, 2014

Presented by: Amber Whetstine, Executive Director of Learning Services and
Diane Cassidy, Coordinator of Curriculum, Instruction and Assessment

Where we've been...



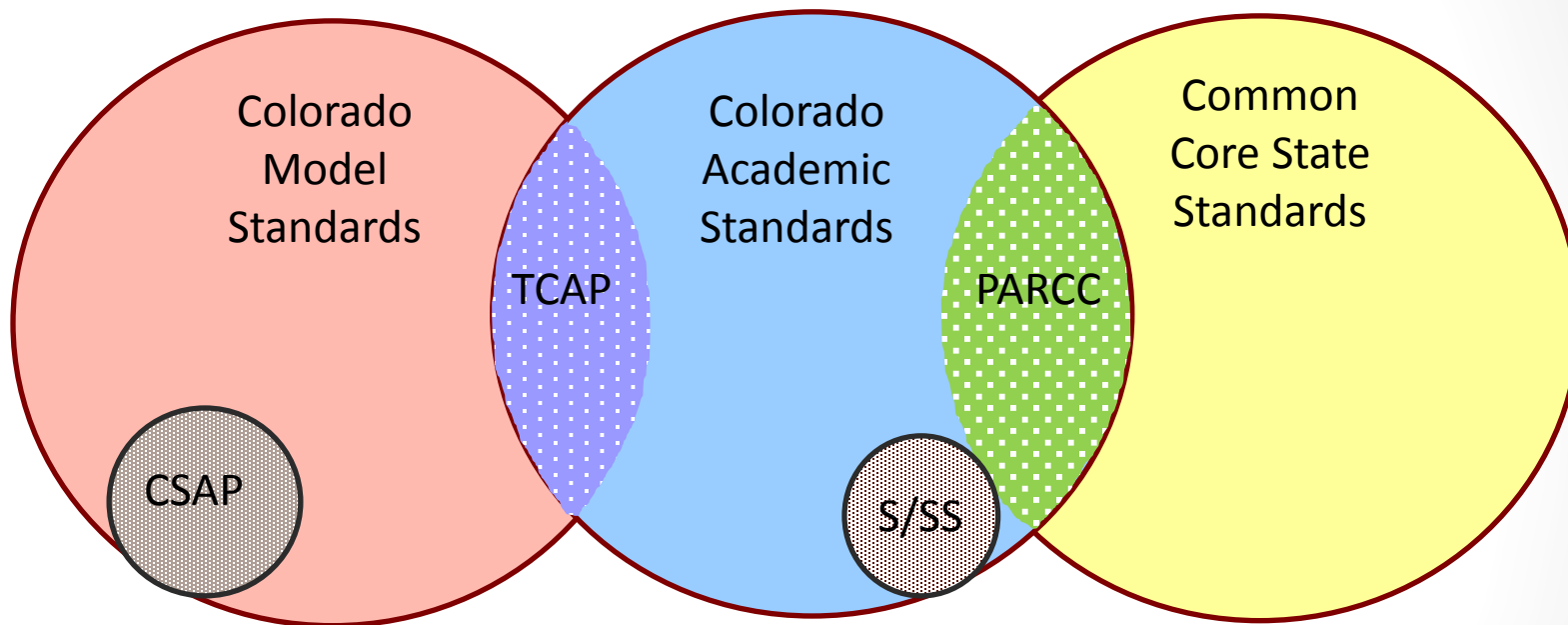
Where we are today...



Where we are headed.



Standards and Assessments





TCAP & CoAlt

- Transitional Colorado Assessment Program (TCAP)
 - Reading, Writing & Mathematics
 - Grades 3 - 10
 - Colorado Alternative Assessment (CoAlt) for TCAP measures alternate standards developed for students with a significant cognitive disability

3rd Reading

- February
10 -14

3rd – 10th

- March
3 - 14

CoAlt

- February 5
– March 14



ACCESS

- Accessing Comprehension and Communication in English State to State
- Federal and state mandated assessment
- Annual test to measure progress in acquiring academic English skills
- For all Non-English Proficient (NEP) and Limited English Proficient (LEP) students
- Window: January 6 – February 7
- Successfully completed!





ACT



- Colorado American College Test
- Administered to all 11th graders as state mandate
- ACT-A: Alternative test
- Administered end April



Colorado Measures of Academic Success (CMAS)





TCAP



Reading

Writing

Math

Science

CMAS

ELA

MATH

SCIENCE

SOCIAL STUDIES



Science & Social Studies



- Assesses Colorado Academic Standards (CAS)
 - Social Studies: History, geography, civics, economics
 - Science: Physical, life, and earth system science





Science & Social Studies

- Online administration using TestNav 8
- Paper and Pencil for students with:
 - Neurological disorder
 - Visual disability
 - Require certain types Assistive Technology
- 60% Selective Response
 - Multiple choice
 - Drag and Drop
 - Hot Spots
- 40% Constructed Response
- Alternative Assessment for both contents

Sample item – 5th Science

john h doe / CO Summative Grade 5 Science ePAT Exit

Type your responses in the box.

Compare and contrast the physical characteristics of polar bears and grizzly bears listed in the chart. Explain how these characteristics help them survive in their environments.

Polar Bear	Grizzly Bear
 White fur	 Brown fur
 Round shape, thick, sharp claws, long fur on bottom	 Long oval shape, very long curved claws, some fur on bottom
 Long, sharp canines with sharp-edged molars	 Sharp canines with flat molars

Type Your Answer Here

0 of 500 characters

« 1 2 3 4 5 6 7 8 9 10 »

Flag for Review

Sample 3 of 14 Sample Items

Section Review

« Previous

Next »

Sample item – 7th Social Studies

john h doe | CO Summative Grade 7 Social Studies ePAT Exit

Help

Study Sources 1–4 to answer the questions. Use the notepad tool to record information.

Source 1

Zheng He was a Chinese sailor who lived during the Ming Dynasty. He led huge treasure fleets on trading expeditions throughout the Indian Ocean. As a result of his voyages, Zheng He established trade and diplomatic relations throughout the Indian Ocean region.

Routes of Zheng He

LEGEND

- = Exploration route
- = City

Page 1 of 4

Using Sources 2 and 3, which statement provides the **most likely** reason Zheng He was ordered to conduct the voyages?

- ☐ A China was attempting to create colonies and support immigration.
- ☐ B China was displaying power and demonstrating good will.
- ☐ C China was searching for a shorter route to the Red Sea.
- ☐ D China was planning an invasion of kingdoms in Africa.

« 1 1 2 3 4 5 6 7 8 9 » Flag for Review Sample 5 of 16 Sample Items Section Review Previous Next



Next Year



- Implementation of:
 - English-language Arts Assessment (ELA)
 - Mathematics Assessment
- Online assessment
- Test items developed by PARCC (Partnership for Assessment of Readiness for College and Career)
- Measures Common Core Content Standards (CCSS)





ELA & Mathematics



Performance Based



- ☐ 3 sections for ELA
- ☐ 2 sections for math
- ☐ March 9 – April 3

End-of-year



- ☐ 3 sections for ELA
- ☐ 2 sections for math
- ☐ April 27 – May 22



ELA & Mathematics



Performance Based



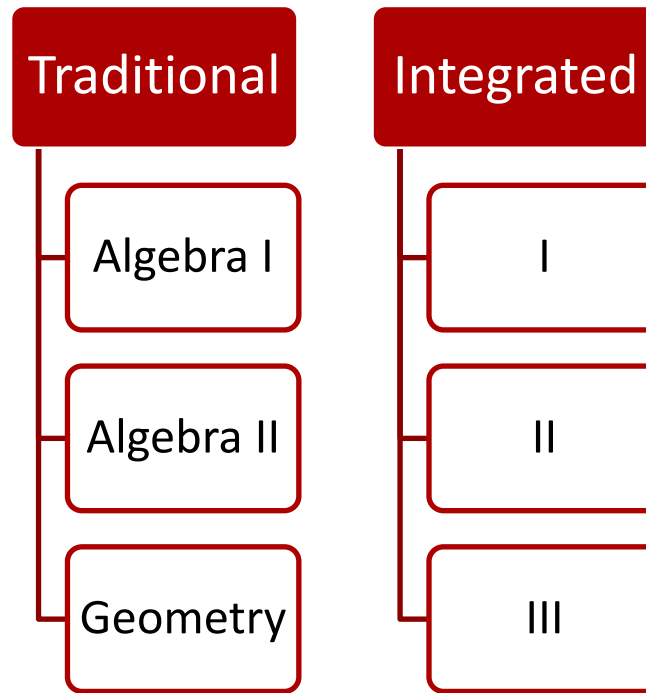
- ELA – Writing effectively to analyze text
- Mathematics – Applying skills, concepts and understanding of multi-step problems requiring abstract reasoning, precision, perseverance and use of tools

End-of-year



- ELA – Reading comprehension
- Mathematics – demonstrate conceptual understanding of math content and concepts

Secondary Mathematics



- Flexibility for when students take assessment
- Course driven not grade-level specific
- Take assessment based on the year of completion



Secondary Mathematics

8th

- 8th grade math
- Algebra I

9th

- Geometry
- Algebra I

10th

- Geometry
- Algebra I
- Algebra II

11th

- Geometry
- Algebra II
- No assessment if completed Algebra II

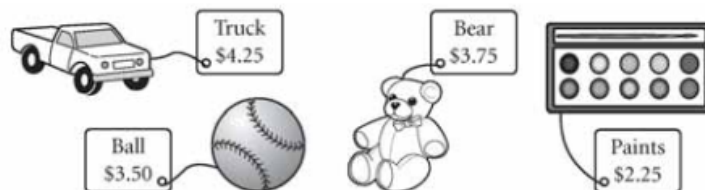
12th

- Algebra II
- No assessment if completed Algebra II

Math sample - TCAP

40

Study the prices of the 4 toys shown below.



Part A Which three prices total \$10.00? In the space below, show your work.

Part B What is the total price of all 4 toys? In the space below, show your work and write your answer on the line.

\$ _____



Math sample - CMAS

Ms. Morales has a bag of beads.

- She gives Elena 5 beads.
- She gives Damian 8 more beads than Elena.
- She gives Trish 4 times as many beads as Damian.

Ms. Morales then has 10 beads left in the bag.

Part A

How many beads did Damian and Trish each receive? Show or explain how you arrived at each answer.



Numbers



Arithmetic and Units



Part B

How many beads were in Ms. Morales' bag before any beads were given to students?

Enter your answer in the box.

beads



DLM



- Dynamic Learning Maps
- New alternative assessment for ELA & Mathematics – replacing CoAlt
- Developed by University of Kansas
- Beginning next spring



DYNAMIC
LEARNING MAPS



PARCC Pilot – April & May

- Banning Lewis Ranch
- Evans Elementary
- Falcon Elementary
- Falcon High
- Imagine Indigo





Technology Readiness



- Wayne John, CCS and Diane working in tandem to support schools
 - Site Readiness Check
 - Site Audit
 - Support during testing
- Direct phone and online communication with Pearson Technology Support
- Practice tests online for students to access (ePATs)





Testing Calendar

November 2014

CogAT(grade 3) 
Science/SS(grade 12) 

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

December 2014

Mon	Tue	Wed	Thu	Fri
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23			

Testing Calendar

January 2015

ACCESS Testing →

Mon	Tue	Wed	Thu	Fri
				2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

February 2015

ACCESS Testing →

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

Testing Calendar

March 2015

PARCC PBA (grades 3-8,HS) →

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

April 2015

PARCC PBA (grades 3-8,HS) →

Science/SS (grades 4,5,7,8) →

PARCC EOY (grades 3-8,HS) →

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

ACT Testing
Grade 11

Testing Calendar

May 2015

Science/SS (grades 4,5,7,8.)		PARCC EOY (grades 3-8,HS)		
Mon	Tue	Wed	Thu	Fri
				1
4	5	6	7	8
11	12	13	14	15
	ACT Makeup			
18	19	20	21	22
	26	27	28	29

3rd, 6th, 9th,
10th, 11th *

10
sections

4th, 5th, 7th,
8th

13
sections

12th

6
Sections



Proponents

New tests cover less material but with more depth and rigor.

“ The new standards set the bar high, they give teachers the space and opportunity to go deep, emphasizing problem solving, analysis and critical thinking as well as creativity and team work. They give teachers room to innovate.”

Arne Duncan, US Secretary of Education



Opponents

- The common core is a “federal overreach” which requires a “cookie cutter” approach to teaching
- Schools do not have adequate technology to administer the tests adequately
- The amount of time needed to administer the new assessments will take away from instructional time



Implications

- Curriculum
- Instruction
- Technology
- Time
- Accreditation and Accountability
- Educator Effectiveness
- Funding

What will the future hold?





BOARD OF EDUCATION AGENDA ITEM 3

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Monty Lammers
TITLE OF AGENDA ITEM:	Falcon Zone Update
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The Falcon Zone would like to give the board information on the exciting happenings with some of its schools and programs and how they are impacting the Falcon Community.

RATIONALE: This update is to communicate and share with the board the amazing things that are happening in the Falcon Zone with its schools and programs and how they are positively impacting the community.

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Major Impact	Rock #4 — Grow a robust portfolio of distinct and exceptional schools	Major Impact
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	Major Impact
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	Major Impact		

FUNDING REQUIRED: No ✓

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Peter Hilts, CEO

DATE: February 19, 2014



BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Dana Palmer, DAAC Chair
TITLE OF AGENDA ITEM:	DAAC
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The newly elected officers of the DAAC have reviewed the CO Educational Accountability Act, gathered feedback from DAAC members. As a result we have found that there are multiple areas that should be revisited/addressed.

RATIONALE: As Colorado law mandates specific powers & duties of the DAAC, and BOE policy specifies DAAC's role as it relates to the district budget it is crucial that the BOE and the DAAC are working together to ensure compliance with CO law.

RELEVANT DATA AND EXPECTED OUTCOMES: Should a refined BOE strategy and/or policy be implemented it would help to ensure the DAAC has the tools, and support needed to maintain compliance with CO law and BOE policy.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Major Impact: Redefining a BOE strategy or policy will add value to the commitment of the committee members	Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead			

FUNDING REQUIRED: No ✓

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

APPROVED BY: Peter Hilts, CEO

DATE: February 19, 2014

Falcon D49 “DAAC” District Accountability Advisory Committee

Purpose

- Colorado law mandates that each school district has a District Accountability Advisory Committee to set and oversee goals, address concerns about schools and the district as a whole.
- The DAAC meets monthly in the Education Service Center with representatives from each school, the community and a BOE, Admin liaison.

DAAC Officers

- Chair – Dana Palmer
- Vice Chair – Randy Feola
- Secretary – Karen Hobson

DAAC Powers & Duties

C.R.S. 22-11-302

District
Funds



Recommending to its local school board priorities for spending school district moneys.

UIP



Submitting recommendations to the local school board concerning preparation of the district's Performance, Improvement, Priority Improvement or Turnaround plan "UIP" (whichever is applicable)

Charter
School
Review



Reviewing any charter school applications received by the local school board and, if the local school board receives a charter school renewal application and upon request of the district and at the DAC's option, reviewing any renewal application prior to consideration by the local school board

Working
Together



At least annually, cooperatively determining, with the local school board, the areas and issues, in addition to budget issues, that the DAC shall study and make recommendations upon

DAAC Powers & Duties (cont.)

C.R.S. 22-11-302

Evaluation Tools

Providing input and recommendations to principals, on an advisory basis, concerning the development and use of assessment tools to measure and evaluate student academic growth as it relates to teacher evaluations.

UIP Follow up

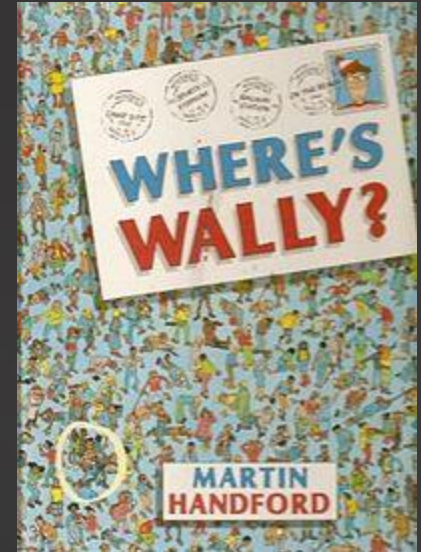
At its option, meeting at least quarterly to discuss whether district leadership, personnel, and infrastructure are advancing or impeding implementation of the UIP.

Misc.

Publicizing opportunities to serve and soliciting parents to serve on the DAC; Assisting the district in implementing the district's parent engagement policy; and Assisting school personnel to increase parents' engagement with educators, including parents' engagement in creating students' READ plans, Individual Career and Academic Plans, and plans to address habitual truancy.

Where's the DAAC?

- Until this year the DAAC was largely being led by central office, and the BOE.
- The BOE Liaison was designated to report DAAC recommendations back to the BOE.
- BOE Policy BDF – CBO,CEO,COO annually recommend a set of budget priorities based on the goals & objectives of the BOE considering input from the administration and the DAC.



District funds

Working
Together

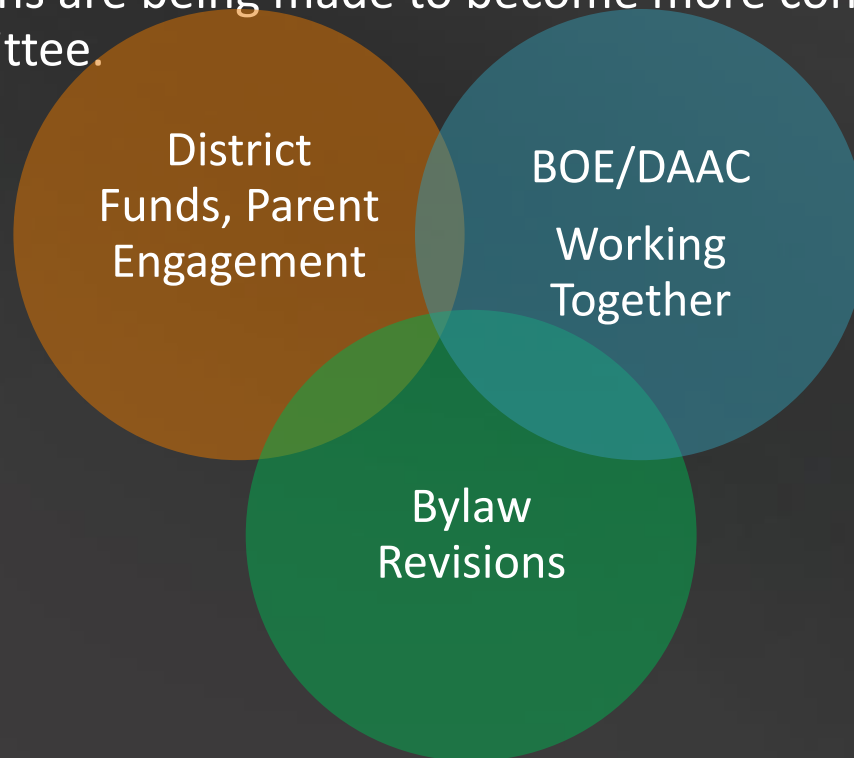


Charter School
Review

Misc.

DAAC is Back

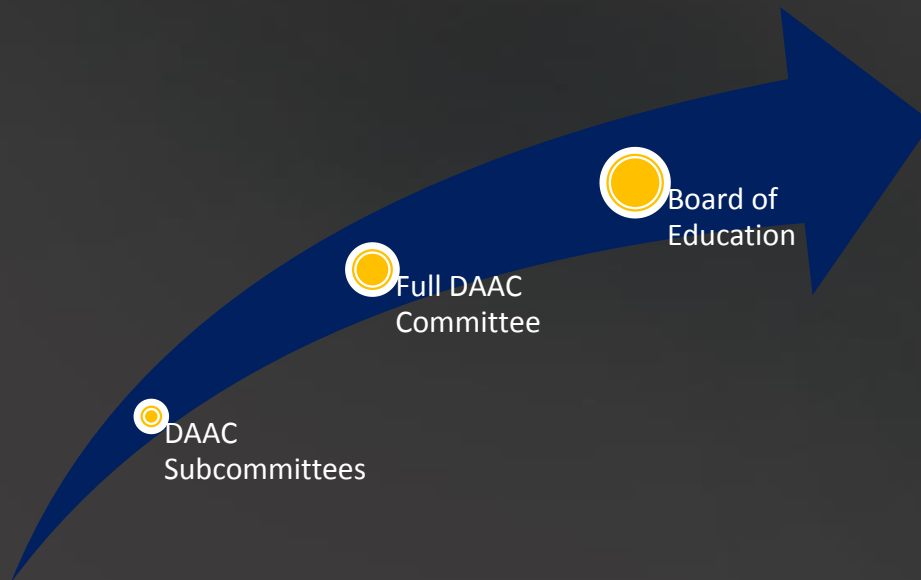
- Our Budget Subcommittee has meeting with D49 CBO/finance team since December. They are coordinating with the SAC's to gather their spending priorities.
- Our Parent Engagement subcommittee is working on developing best practices for publicizing the DAAC, working with school personnel to increase parent engagement, and reviewing the existing parent involvement policy.
- Bylaw revisions are being made to become more consistent with the purpose of the committee.



The Future

We need your help!

- Spending Priorities – enhanced coordination between business office, DAAC
- DAAC Charter Review/Renewal – full access to charter applications
- DAAC Subcommittees -> Full Committee -> BOE
- BOE, DAAC Collaboration – annual mandate



DAAC

Q & A

Falcon School District # 49

District Accountability Advisory Committee (DAAC) Bylaws

Article I – Name

District Accountability Advisory Committee or DAAC.

Article II – Mission

To enhance communication with the District Advisory Council, School Advisory Councils, and the community by providing guidance and counsel to the Board on matters related to budget, improvement priorities, and student achievement.

Article III – Responsibilities

DAAC shall fulfill the responsibilities of a school district accountability committee as defined by the Colorado Department of Education (CDE) as established by [22-7-104 C.R.S.]. Responsibilities are jointly established by DAAC and the Falcon School District Board of Education, DAAC will advise the Board on the adequacy and efficiency of educational programs including school charters, school improvement goals, and objectives offered by the district. Areas identified in the legal guidelines for the Falcon School District accountability committee include, but are not limited to, accountability guidelines, school goals, district planning, budget, safe school plan, educational programs, charter schools, waivers, and areas included in all other board policies that are relevant to the work of the district accountability committee. All findings and recommendations of the DAAC are advisory in nature.

The District Advisory Accountability Committee (DAAC) shall review and recommend for approval the District's Unified Improvement Plan, which contains the District's goals, objectives and implementation and monitoring strategies, before its submission to the Board of Education of the district.

In addition, the DAAC shall make recommendations to the Board of Education relative to the expenditures of school district funds, review and prioritize. District Advisory Accountability Committee shall consult with the school advisory councils in the school district. The Board of Education shall consider such recommendations in adopting the budget.

The DAAC shall be responsible for working cooperatively with the administration to establish the process for considering charter schools in D49 and will work with the committee and administration liaison to review any charter school application submitted to the local Board, utilizing the needs, standards and criteria established in a community survey. The DAAC will conduct a feasibility study at a minimum every three years to identify the educational/academic needs.

Article IV – Membership

DAAC committee is composed of one member from each of the School Advisory Councils (SAC) in the district, as well as no more than five (5) at large members. Any member of a school's SAC may submit an application to the DAAC Executive committee which will be recommended for consideration for appointment to the DAAC, along with the Executive Committee's recommendations. The Executive Committee will first consider for DAAC membership those members of the school's SAC, but may recommend any person that meets the CDE guidelines to fill any position at any time. The Board of Education will identify a Board Member and an alternate as a liaison to DAAC prior to the first meeting of the school year.

Members are approved by the Board of Education. Applications shall be submitted by August 20. Terms will begin in September. Members will serve a minimum two (2) year term.

It is strongly encouraged that membership in DAAC be comprised by a majority of parents/community members, at least three (3) parents, one (1) teacher, one (1) school administrator and one community member who is not employed by the school district, who resides within the district, and who does not have children in Falcon School District 49.

- A. Any DAAC member who is no longer a school representative may submit an application for continued service as an at-large member. (See B below) The Board of Education will have final approval on all representatives on DAAC.
- B. Applications for at-large members will be reviewed by the DAAC Executive Committee and sent to the Board of Education for approval. At-large members will be sought for the purpose of broadening community representation on DAAC. At-large members will consist of no less than one and no more than five (5) community members.
- C. If a member of DAAC is unable to attend a meeting, they may select an alternate to attend for them.

The Administrative Liaison (superintendent's designee) shall serve as a resource to DAAC. The Superintendent or the administrative liaison may also appoint one teacher and one elementary, middle, high and charter school administrator to serve on DAAC.

In the event a DAAC member resigns, the Vice Chairman will initiate a request to either the appropriate SAC or if the resigned is an At-Large Member, the Superintendent or Administrative Liaison, to nominate a representative to the Executive Committee, who shall consider that name and any alternative applicants, and submit their final selection for approval by the BOE.

Membership responsibilities include:

- A. Attend all DAAC and subcommittee meetings that are scheduled. If a member must miss a meeting, he/she should contact any officer or the Administrative Liaison for an excused absence. Any member having three absences from regularly scheduled meetings will be contacted by the Vice Chairman to see if that person wishes to remain on DAAC.
- B. DAAC members are encouraged to participate on at least one subcommittee and/or serve as an elected DAAC Officer or a liaison to another organization. Each member shall notify the Chairman of his/her preference for a Subcommittee or liaison position.
- C. Members will maintain communication with their local School Advisory Council.
- D. Members must abide by the by-laws.

The DAAC Executive Committee may revoke membership status if a member violates the bylaws.

Members: Voting and Non-voting

a) Voting Members

SAC School Representative

Teacher and Principal Representative(s)

At-Large Members

Alternate Member (only when representing the approved DAAC member in their absence) Alternates should be members of the local SAC and approved/appointed by the local SAC. Names must be submitted to the DAAC chairperson annually by August 20th. The membership year will be from September through August.

b) Non-Voting Members

BOE member Liaison

Superintendent or his/her Administrative Liaison

Alternates

Central office administrators

At the district's discretion, a staff member will be provided by the District to ensure; that all minutes and attendance records of all meetings are distributed to all members, as well as copied to the building administration. A copy of the bylaws, agenda, minutes will be posted on the D49 website. Publicize all meetings as required, and maintain membership list. The staff member will be a non-voting member.

Article V – Officers

The officers of this organization shall be elected by the voting membership of DAAC annually.

Chairman, Vice Chairman and Secretary

Duties of the officers:

Chairman:

1. Preside over all meetings
2. Be the official representative of DAAC
3. Have the authority to appoint the members to subcommittees, as necessary
4. Preside over all meetings of the DAAC Executive committee
5. Shall be chaired by a parent or community member.

Vice-Chairman:

1. Shall be responsible for the duties of the chairman in his/her absence.
2. In the event the Chairman resigns, the Vice-Chairman will assume the responsibilities of the Chairman
3. Work with School Advisory Councils and the Board of Education to ensure representation from all SACs to DAAC, including notifying appropriate SACs in April when their member's term will expire.

Secretary:

1. Record minutes of all DAAC meetings, including attendance.
2. Maintain electronic files of the DAAC: By-Laws, handbook, meeting minutes, attendance, and other documents as needed.
3. Be prepared to read the records of any previous meetings, DAAC correspondence.

ARTICLE VI – SUB-COMMITTEES

Standing sub-committees of DAAC shall be Budget, Community/Parent Engagement, District Unified Improvement Plan and the Executive Committee.

Additional sub-committees may be formed from the membership as deemed necessary.

- A. The Chairman shall appoint members to subcommittees as necessary.
- B. The Chairman may select and appoint a standing Special Projects Committee that serves as a ready functioning group for special or one time projects. The composition of the Executive Committee shall be the officers of DAAC, the Administrative Liaison and the Board of Education Liaison/or alternate. All listed committee members are voting members of the Executive Committee.

The Executive Committee shall meet once per month. Additional meetings may be called as necessary.

Executive Committee Responsibilities:

- A. Conduct DAAC business between regularly scheduled DAAC meetings to create DAAC agenda as necessary
- B. Provide guidance to DAAC
- C. Determine the annual calendar for DAAC and the agenda for meetings
- D. Resolve disputes regarding a member's violations of the by-laws
- E. Serve as the rules and vacancy committee.
- F. Ensure that each member is provided with a copy of the bylaws.
- G. Ensure by-laws are reviewed/approved bi-annually.

ARTICLE VII – LIAISONS

The person designated by the Superintendent as administrative liaison will be a non-voting member of DAAC. He/she will also inform the DAAC of District and State policies, activities, and decisions from the state legislature and Colorado Department of Education; seek necessary financial and administrative support for DAAC activities; facilitate communication between DAAC and the administration, and organize, coordinate, and disseminate information and training among SACs, DAAC, and the Board of Education.

ARTICLE VIII – MEETINGS

The DAAC shall meet at a regularly scheduled time. All meetings are open to the public. Meeting notices will be posted in the same manner as notices of the BOE meetings and in school buildings. The Executive committee may develop a calendar of alternate or additional meetings. Special meetings may be called by the Chairman. Subcommittee meetings will be called by the Subcommittee Chairman

Notification of DAAC meetings will be sent to all DAAC members, all principals, Board of Education Members, and appropriate administration officials.

Dates of regular and special meetings of the DAAC will be provided in public announcements and made available in printed and/or electronic form to the public.

Consensus, as determined by the presiding officer, may guide decisions of DAAC. Voting may be used when an issue has received a motion and a second. Only current DAAC members or the designated alternate in good standing may vote.

Draft reports will be reviewed and approved at a regular DAAC meeting before they are sent to the Board of Education.

Quorum and Voting:

Proper notice having been given, the members present will constitute a quorum in order for information to be shared and for discussions to take place during a DAAC Meeting.

A quorum of at least two-thirds of the current membership and one DAAC Officer, Board of Education Representative or Administrative Liaison must be present to conduct DAAC business that requires a vote.

Agenda:

The agenda should be followed in the order of business presented:

Call meeting to order
Introductions

Approval of agenda
Approval of minutes
Administration and Board update
Speakers (if applicable)
Unfinished business
New business
School reports
Other
Public Forum
Adjournment

It is the desire of the DAAC that members of the public have an opportunity to express their interests and concerns to the DAAC. The “public forum” portion of the agenda provides that opportunity.

DAAC Work Sessions may be scheduled to permit substantive discussions of DAAC activities, findings, and recommendations.

The DAAC will report once annually during the school year to the Board of Education regarding progress toward district goals and objectives, or at the request of the BOE or the Chairman of the DAAC Executive Committee.

DAAC recommendations will be presented to the Board of Education after a majority of DAAC members have approved the content of the report. The Chairman or designee shall present DAAC reports and/or recommendations to the Board of Education and/or to the general public. Requests for information from district staff are to be submitted by the Chair or DAAC Executive Committee. Individual DAAC members may certainly communicate with staff and Board of Education members, but they may not state that they represent the views of the DAAC.

ARTICLE IX - BYLAW CHANGES

Proposed Bylaw changes will be submitted to the Chairman of DAAC at least two weeks before a regularly scheduled meeting for circulation to DAAC members. Changes or additions to the bylaws will then be discussed at the next regular meeting. There must be a two-thirds affirmative vote of the total voting membership to approve changes in bylaws. Since DAAC is an advisory committee to the BOE, the BOE may make changes or additions to these by-laws by majority consent per board policy.

DEFINITIONS

Unless inconsistent with the context, words signifying any one gender shall include the others, words signifying the singular shall include the plural and vice versa .

Use of the word Chairman shall be understood to include both men and women as equal members of the human family. The formal address to the chairman may be Mr. Chairman or Madam Chairman depending on the chairman's preference.

General Rules adopted by Committee: November 11, 1987
Revised by Committee vote: October 12, 1988
Revised by Committee vote: March 10, 1993
Revised by Committee vote: March 12, 1997
Revised by Committee vote: May 12, 1998
Revised by Committee vote: August 24, 1999
Revised by Committee vote: February 11, 2003
Revised by the Board of Education: December 11th, 2008
Revised by Committee vote: October 26, 2010
Revised by Committee vote: September 24, 2013
Revised by Committee vote: December 3, 2013

Accountability/Commitment to Accomplishment

The Board of Education accepts its ultimate responsibility for all facets of school operations and programs.

As required by law, the Board shall adopt and maintain an accountability program to measure the adequacy and efficiency of the educational program.

The Board shall appoint a District Advisory Accountability Committee which shall make recommendations to the Board relative to the program of accountability. The areas of study by the committee shall be determined cooperatively at least annually by the committee and the Board. In addition, the committee shall make recommendations to the Board relative to priorities for expenditures of District funds.

The Board is committed to maintaining a strong accountability program in each school and authorizes school-level accountability committees. The District's accountability program will include an annual progress report to the community of student performance and the results of the school improvement process. The program also will include implementation of a school improvement planning process involving, parents/families, staff, community members, and students (where appropriate) through a representative accountability committee.

Every effort shall be made by the Board, the Chief Education Officer, Chief Business Officer, Chief Operations Officer, Innovation Leaders, the staff, and the accountability committees to fulfill the responsibilities inherent in the concept of accountability as well as the intent of the Educational Accountability Act and the state requirements for accreditation of schools and school districts.

All accountability committee meetings will be open to the public. Meeting notices for District Advisory Accountability Committee will be posted in the same place and manner as notices of Board meetings and in school buildings. Notices for School Accountability meetings shall be posted in the school building.

Revised: August 4, 1994.

Revised: August 13, 1998.

Revised: November 17, 2010.

Revised: May 12, 2011

Revised: January 10, 2013.

LEGAL REFS.: C.R.S. 22-2-117 (*Additional power-state board-waiver of requirements-rules*)
C.R.S. 22-7-101 through 22-7-105 (*Educational Accountability Act of 1971*)
C.R.S. 22-32-110 (3.5) (*Accountability Committee Reports*)
1 CCR 301-1, Rules 2202-R-2.01 *et seq.*

CROSS REFS.: AEA, Standards Based Education
AEC, Accomplishment Reporting to the Public
BDF, Advisory Committees
BGB, Policy Adoption
DBD, Determination of Budget Priorities
JIC, Student Conduct, and subcodes
JK, Student Discipline, and subcodes
KB, Parent Involvement in Education

Note1: The Board may consider applying to the State Board of Education for a waiver of certain provisions of law or state regulations which in the Board's discretion it believes necessary to accomplish the purposes of the accountability program. For districts with a funded count of 3,000 or more pupils, such application requires the consent of a majority of the appropriate accountability committee and of the affected teachers and licensed administrators. Such a waiver, if granted, will be effective for two years and may be renewed once for an additional two years. See policy AEE* Waiver of State Law and Regulation.

Note 2: State law and the rules of the State Board of Education set out the powers and duties of the district accountability committees and school accountability committees. Because of the specificity of state law and regulation, we did not list those powers and duties in this sample policy or accompanying regulation. Two new responsibilities for the district accountability committee are: 1) to provide input and recommendations on an advisory basis to principals concerning the development and use of assessment tools for the purpose of measuring and evaluating student academic growth as it relates to teacher evaluations. C.R.S.22-11-302 (1)(d); and 2) to provide input on the creation and enforcement of the school conduct and discipline code. C.R.S. 22-11-302 (1)(f). The school accountability committee at each school is to provide input and recommendations to the district accountability committee and the administration concerning the principal's evaluation. C.R.S. 22-11-302 (1)(e) and C.R.S. 22-11-402 (1)(e).

Accountability/Commitment to Accomplishment

District Advisory Accountability Committee

The District Advisory Accountability Committee (DAAC) will consist of at least one parent, one teacher, one school administrator, and one taxpayer from the District. The Board of Education will strive to have a balance of membership consistent with the District's racial/ethnic proportions. The Chief Education Officer, Executive Officer of Education Services or other staff member designated by the Board will serve as a resource person.

Members of the accountability committee will serve basic terms of two (2) years and will be surveyed each spring as to their willingness to serve additional terms. The committee will elect a chair from its membership, establish a schedule of meetings, and adopt general rules for its operation.

The Board, in cooperation with the DAAC, will approve general organizational accountability guidelines for the District and school-level committees to follow which assure that:

1. The District and individual schools comply with the state's accountability and accreditation requirements.
2. All accountability committees shall follow DAAC bylaws regarding public meetings in compliance with state law.
3. The DAAC reviews the goals and school improvement plans of individual schools and makes annual recommendations to the Board regarding the accountability programs and budget of the District.

School-level advisory accountability committee

School-level committees' membership will consist of a broad representation of the school community with a goal of balancing the membership consistent with the racial/ethnic proportions of the school attendance area. Committee members will include parents, including parents of exceptional students at least one teacher, an administrator from the school, representatives from the community, and students as appropriate.

The School Advisory Accountability Committee will work with the principal and the community to develop, improve, implement, and review the school improvement plan, to review student and school performance and achievement, and to assist in reporting achievement information to the community.

School-level accountability committees will adopt goals and objectives for the improvement of education in the building, and increase the ratings for the school's accreditation category and participate in the school improvement planning process.

School-level reporting

At the end of every school year, the school-level accountability committee shall submit a written report to the DAAC concerning the learning environment in the school during that school year. The report shall reflect the results of each school improvement plan.

Adopted: August 13, 1998.

Revised: November 17, 2010.

Revised: May 12, 2011.

Revised: January 10, 2013.

Standards Based Education

The Board of Education supports a system of education that develops and teaches standards that enable students to achieve the highest level of knowledge and skills. Academic standards will clearly identify what students should know and be able to do at key points in their school careers.

In accordance with state law, the Board has adopted a standards-based education system which focuses on student learning of content standards. It is the intent of the Board that the District's program of instruction and assessments be aligned with content standards. In standards-based education, courses and units of study are clearly defined, understood by teachers and students, and communicated to staff members, families, and the community. The District's standards-based education system will advance equity, promote student learning, and reinforce accountability.

The Chief Education Officer or designee shall be responsible for developing a plan to implement content standards that meet or exceed the model state content standards and revise curriculum and programs of instruction to align with the District's standards to provide students with the educational experiences necessary to achieve the standards. The plan shall also address the professional development of teachers and administrators to enable successful implementation of standards-based education. The plan shall ensure that the educational programs of the District actively address the needs of exceptional students and consciously avoid gender or cultural bias. The plan shall conform with all timelines established by law.

The District shall work with educators, parents, students, business persons, members of the community, and the District Accountability Committee to review and revise content standards as necessary to ensure maximum effectiveness and develop assessments that will adequately measure each student's progress... Parents shall be kept informed of student progress in achieving content standards and how such progress will be measured. This information shall also be provided to the District Accountability Committee and School Accountability Committees.

Adopted: August 13, 1998.

Revised: April 28, 2010.

Revised: May 5, 2011

LEGAL REFS.: C.R.S. 22-1-104(6)(a) (*financial assistance to develop and promote programs that address state content standards for civics*)
C.R.S. 22-7-401(*education reform-obligation to provide a standards-based system*)
C.R.S. 22-11-101 et seq. (*Education Accountability Act of 2009*)
C.R.S. 22-32-109(1)(r)(t)(*duty to comply with state regulations and determine programs*)

CROSS REFS.: AE, Accountability/Commitment to Accomplishment
IA, Instructional Goals and Learning Objectives

IGA, Curriculum Development
Adoption

IGD, Curriculum

IGF, Curriculum Review

IL, Evaluation of Instructional Programs, and subcodes

Advisory Committees

The Board of Education of Falcon School District #49 encourages the participation of citizens of the District in decision-making processes. However, the legal responsibility for decision-making in all matters of policy and operation rests with the Board.

1. Board-appointed advisory committees both District wide and at the school level shall function within organizational frameworks approved by the Board. A staff member or members will be assigned to each group to help it develop an appropriate constitution and/or by-laws, carry out its functions and coordinate its work with other advisory and staff groups. Only the Board shall have the authority to dissolve committees it has created.
2. School and District-level advisory committees required under federal and state programs shall be formed and shall function in accordance with the requirements pertaining to each specific federal or state program. The Board shall grant to those bodies the advisory responsibilities relevant to the planning, implementation and evaluation of such program or project as required by law.
3. Community groups that are neither appointed by the Board nor formed as required under federal or state programs are encouraged to offer suggestions and advice to the Board in order to assist it in the decision-making process. The final responsibility for all decisions, however, rests with the Board alone.

Appointments of citizens to advisory committees shall be approved by the Board or the administration. An advisory committee member may be removed from the committee if that member does not attend three consecutive meetings unless the committee approves any additional absences or unless such absences are due to temporary disability or illness. In addition, the committee by majority vote may request the removal from office of any member. Such removal shall require subsequent Board approval.

All committee meetings shall be open to the public. Meeting notices shall be posted on the District web site www.d49.org.

Current practice codified: 1992.

Adopted: date of manual revision.

Revised: September 3, 1998.

Revised: August 10, 2000.

Revised: March 11, 2010.

Revised: November 17, 2010.

Revised: May 12, 2011.

LEGAL REFS.: C.R.S. 22-7-104 (*accountability programs*)
C.R.S. 22-9-107 (*performance evaluation councils*)
C.R.S. 22-32-109.1 (2) (*community consultation on safe school plan including conduct and discipline code*)
C.R.S. 24-6-402 (*open meeting law*)

CROSS REFS.: AE, Accountability/Commitment to Accomplishment
BDFA*, District Personnel Performance Advisory Council
BDFB*, Vocational Advisory Council (And Vocational Program Advisory Committees)
BEDA, Notification of Board Meetings
CBI, Evaluation of Chief Education Officer, Deputy Superintendent and Chief of Service Center Operations
CFB, Evaluation of Principals/Building Administrators
GCOA, Evaluation of Instructional Staff
GCOC, Evaluation of Administrative Staff
JIC, Student Conduct
JK, Student Discipline

Determination of Budget Priorities

The Chief Business Officer, Chief Education Officer, and Chief Operations Officer will annually recommend a set of budget priorities based on the goals and objectives of the Board of Education considering input from the administration and the District Accountability Committee (DAC)

The 3% Emergency Reserve required by Article X Section 20 of the Colorado Constitution shall be fully funded and recorded in the General Fund of the District.

The preliminary budget shall be prepared using the Generally Accepted Accounting Principles (GAAP) basis of accounting to ensure full funding of salary, benefit and early retirement liabilities.

Adopted: July 19, 1984.

Revised: December 21, 1989.

Revised: November 4, 1999.

Revised: March 11, 2010.

Revised: May 12, 2011.

Revised: January 10, 2013.

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C.R.S. 22-11-301

COLORADO REVISED STATUTES

*** This document reflects changes current through all laws passed at the First Regular Session of the Sixty-Ninth General Assembly of the State of Colorado (2013) ***

TITLE 22. EDUCATION
GENERAL AND ADMINISTRATIVE
ARTICLE 11. ACCREDITATION
PART 3. SCHOOL DISTRICT AND INSTITUTE ACCOUNTABILITY

C.R.S. **22-11-301** (2013)

22-11-301. School district accountability committees - creation - membership

(1) Each local school board shall appoint or create a process for the election of a school district accountability committee that shall consist of:

(a) At least three parents of students enrolled in the district public schools;

(b) At least one teacher who is employed by the school district;

(c) At least one school administrator who is employed by the school district; and

(d) At least one person who is involved in business in the community within the school district boundaries.

(2) (a) A person may not be appointed or elected to fill more than one of the member positions required in subsection (1) of this section in a single term.

(b) If a local school board chooses to increase the number of persons on the school district accountability committee, it shall ensure that the number of parents appointed or elected to the committee pursuant to paragraph (a) of subsection (1) of this section exceeds the number of representatives from the group with the next highest representation.

(c) (I) Except as otherwise provided in subparagraph (II) of this paragraph (c), a parent shall not be eligible to serve on a school district accountability committee if he or she is employed by, or is a relative of a person who is employed by, the school district, including being employed at a public school of the school district.

(II) If a school district makes a good faith effort but is unable to identify a sufficient number of parents who are willing to serve on a school district accountability committee and who are not excluded from serving as provided in subparagraph (I) of this paragraph (c), one or more parents who are employed by, or are related to a person who is employed by, the school district, including being employed at a public school of the school district, may serve on the school district accountability committee.

(III) As used in this paragraph (c), unless the context otherwise requires, "related" or "relative" means a person's spouse, son, daughter, sister, brother, mother, or father.

(3) If a local school board appoints the members of the school district accountability committee, the local school board, to the extent practicable, shall ensure that the parents who are appointed reflect the student populations that are significantly represented within the school district. Said student populations may include, but need not be limited to:

(a) Students who are members of non-Caucasian races;

(b) Students who are eligible for free or reduced-cost lunch through the federal "National School Lunch Act", 42 U.S.C. sec. 1751 et seq.;

(c) Students with limited English proficiency, as defined in section 22-24-103 (4);

(d) Students who are migrant children, as defined in section 22-23-103 (2);

(e) Students who are identified as children with disabilities pursuant to section 22-20-108; and

(f) Students who are identified as gifted children as defined in section 22-20-202 (6).

(4) If a local school board appoints the members of the school district accountability committee, the local school board, to the extent practicable, shall ensure that:

(a) At least one of the parents appointed to the committee is the parent of a student enrolled in a charter school authorized by the local school board, if the local school board has authorized any charter schools; and

(b) At least one of the persons appointed to the committee has a demonstrated knowledge of charter schools.

(5) The members of each school district accountability committee shall select from among the parent representatives serving on the committee a member to serve as chair or co-chair of the committee. The local school board shall establish the length of term for which the committee chair or co-chair shall serve.

HISTORY: Source: L. 2009: Entire article R&RE, (SB 09-163), ch. 293, p. 1488, § 1, effective May 21. L. 2010: (3)(c) amended, (SB 10-062), ch. 168, p. 595, § 10, effective April 29. L. 2011: (3)(f) amended, (HB 11-1077), ch. 30, p. 84, § 14, effective August 10.

Cross references: For provisions on junior colleges, contained in this title prior to 1975, see articles 71 and 72 of title 23.

Law reviews: For article, "Fundamentalist Christians, the Public Schools and the Religion Clauses", see 66 Den. U.L. Rev. 289 (1989).

Editor's note: This article was added in 1998. This article was repealed and reenacted in 2009, resulting in the addition, relocation, and elimination of sections as well as subject matter. For amendments to this article prior to 2009, consult the Colorado statutory research explanatory note and the table itemizing the replacement volumes and supplements to the original volume of C.R.S. 1973 beginning on page vii in the front of this volume. Former C.R.S. section numbers are shown in editor's notes following those sections that were relocated.

Editor's note: This section, as it existed prior to 2009, was relocated to § 22-11-601.

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COLORADO REVISED STATUTES

*** This document reflects changes current through all laws passed at the First Regular Session of the Sixty-Ninth General Assembly of the State of Colorado (2013) ***

TITLE 22. EDUCATION
GENERAL AND ADMINISTRATIVE
ARTICLE 11. ACCREDITATION
PART 3. SCHOOL DISTRICT AND INSTITUTE ACCOUNTABILITY

C.R.S. 22-11-302 (2013)**22-11-302.** School district accountability committee - powers and duties

(1) Each school district accountability committee has the following powers and duties:

(a) To recommend to its local school board priorities for spending school district moneys. Whenever the school district accountability committee recommends spending priorities, it shall make reasonable efforts to consult in a substantive manner with the school accountability committees of the school district. The local school board shall consider the school district accountability committee's recommendations in adopting the school district budget for each fiscal year pursuant to article 44 of this title.

(b) To advise its local school board concerning preparation of, and annually submit to the local school board recommendations regarding the contents of, a district performance, improvement, priority improvement, or turnaround plan, whichever is required based on the school district's accreditation category. In advising and preparing the recommendations, the school district accountability committee shall make reasonable efforts to consult in a substantive manner with the school accountability committees of the school district and shall compile and submit to the local school board the school performance, improvement, priority improvement, and turnaround plans submitted by the school accountability committees pursuant to sections 22-11-403 to 22-11-406.

(c) If the local school board receives a charter school application, to review the charter application prior to consideration by the local school board as provided in section 22-30.5-107 (1);

(d) To provide input and recommendations on an advisory basis to principals concerning the development and use of assessment tools used for the purpose of measuring and evaluating student academic growth as it relates to teacher evaluations;

(e) To consider input and recommendations from the school accountability committee of each school of the school district to facilitate the evaluation of the performance of the school's principal for the purposes of article 9 of this title;

(f) To provide input to the local school board concerning the creation and enforcement of its

school conduct and discipline code; and

(g) To increase the level of parent engagement in the school district and in the public schools of the school district, especially the engagement of parents of students in the populations described in section 22-11-301 (3). The committee's activities to increase parent engagement must include, but need not be limited to:

(I) Publicizing opportunities to serve and soliciting parents to serve on the school district accountability committee and school accountability committees. In soliciting parents to serve on the school district and school accountability committees, the school district accountability committee shall direct the outreach efforts to help ensure that the parents who serve on the district and school accountability committees reflect the student populations that are significantly represented within the school district and the school, as provided in section 22-11-301 (3).

(II) Assisting the school district in implementing the parent engagement policy adopted by the local school board pursuant to section 22-32-142; and

(III) Assisting school personnel to increase parents' engagement with educators, including but not limited to parents' engagement in creating students' READ plans pursuant to part 12 of article 7 of this title, in creating individual career and academic plans pursuant to section 22-32-109 (1) (oo), and in creating plans to address habitual truancy pursuant to section 22-33-107 (3).

(2) The local school board and the school district accountability committee shall, at least annually, cooperatively determine the areas and issues, in addition to budget issues, that the school district accountability committee shall study and concerning which the committee may make recommendations to the local school board.

HISTORY: Source: L. 2009: Entire article R&RE, (SB 09-163), ch. 293, p. 1490, § 1, effective May 21. L. 2010: (1)(d) and (1)(e) added, (SB 10-191), ch. 241, p. 1069, § 8, effective May 20. L. 2012: (1)(e) amended and (1)(f) added, (HB 12-1345), ch. 188, p. 744, § 27, effective May 19. L. 2013: IP(1), (1)(e), and (1)(f) amended and (1)(g) added, (SB 13-193), ch. 355, p. 2070, § 1, effective May 28.

Editor's note: This section, as it existed prior to 2009, was relocated to § 22-11-602.

Cross references: (1) For the legislative declaration stating the purpose of and the provision directing legislative staff agencies to conduct a post-enactment review pursuant to § 2-2-1201 scheduled in 2016, see sections 21 and 46, Session Laws of Colorado 2012. To obtain a copy of the review, once completed, view Colorado Legislative Council's web site.

(2) For the legislative declaration in the 2012 act amending subsection (1)(e) and adding subsection (1)(f), see section 21 of chapter 188, Session Laws of Colorado 2012.

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C.R.S. 22-11-401

COLORADO REVISED STATUTES

*** This document reflects changes current through all laws passed at the First Regular Session of the Sixty-Ninth General Assembly of the State of Colorado (2013) ***

TITLE 22. EDUCATION
GENERAL AND ADMINISTRATIVE
ARTICLE 11. ACCREDITATION
PART 4. SCHOOL ACCOUNTABILITY

C.R.S. **22-11-401** (2013)

22-11-401. School accountability committee - creation - qualifications - elections

(1) (a) Each district public school and each institute charter school shall establish a school accountability committee. Each school accountability committee shall consist of at least seven members as follows:

(I) The principal of the school or the principal's designee;

(II) At least one teacher who provides instruction at the school;

(III) At least three parents or legal guardians of students enrolled in the school;

(IV) At least one adult member of an organization of parents, teachers, and students recognized by the school; and

(V) At least one person from the community.

(b) The local school board or the institute shall determine the actual number of persons on the school accountability committee and the method for selecting the members of the school accountability committee. If the local school board or the institute chooses to increase the number of persons on the school accountability committee, it shall ensure that the number of parents, as described in subparagraph (III) of paragraph (a) of this subsection (1), on the committee exceeds the number of representatives from the group with the next highest representation.

(c) A person may not be selected to fill more than one of the member positions required in paragraph (a) of this subsection (1) in a single term.

(d) If the local school board or the institute determines that the members of a school accountability committee should be appointed, the appointing authority shall, to the extent practicable, appoint persons to serve on the school accountability committee who reflect the student populations that are significantly represented within the school. If the local school board or the institute determines that persons shall be elected to serve on the school accountability committee, the school principal shall encourage persons who reflect the student

populations that are significantly represented within the school to seek election to the committee. Said student populations may include, but need not be limited to:

- (I) Students who are members of non-Caucasian races;
 - (II) Students who are eligible for free or reduced-cost lunch through the federal "National School Lunch Act", 42 U.S.C. sec. 1751 et seq.;
 - (III) Students with limited English proficiency, as defined in section 22-24-103 (4);
 - (IV) Students who are migrant children, as defined in section 22-23-103 (2);
 - (V) Students who are identified as children with disabilities pursuant to section 22-20-108; and
 - (VI) Students who are identified as gifted children, as defined in section 22-20-202 (6).
- (2) The members of each school accountability committee shall annually select from among the parent representatives elected to the committee a member to serve as chair or co-chair of the committee.
- (3) If a vacancy arises on a school accountability committee because of a member's resignation or disqualification or for any other reason, the remaining members of the school accountability committee shall fill the vacancy by majority action.
- (4) Notwithstanding any provision of this section to the contrary:
- (a) If, after making good-faith efforts, a principal or an organization of parents, teachers, and students is unable to find a sufficient number of persons who are willing to serve on the school accountability committee, the principal, with advice from the organization of parents, teachers, and students, may establish an alternative membership plan for the school accountability committee, which plan shall reflect the membership specified in paragraph (a) of subsection (1) of this section as much as practicable;
 - (b) The members of the governing board of a district charter school or an institute charter school may serve as members of the school accountability committee;
 - (c) In a school district with five hundred or fewer enrolled students, a member of the local school board may serve on a school accountability committee, and the district accountability committee may serve as a school accountability committee.

HISTORY: Source: L. 2009: Entire article R&RE, (SB 09-163), ch. 293, p. 1499, § 1, effective May 21. L. 2010: (1)(d)(III) amended, (SB 10-062), ch. 168, p. 595, § 11, effective April 29. L. 2011: (1)(d)(VI) amended, (HB 11-1077), ch. 30, p. 85, § 15, effective August 10.

Cross references: For provisions on junior colleges, contained in this title prior to 1975, see articles 71 and 72 of title 23.

Law reviews: For article, "Fundamentalist Christians, the Public Schools and the Religion Clauses", see 66 Den. U.L. Rev. 289 (1989).

Editor's note: This article was added in 1998. This article was repealed and reenacted in 2009, resulting in the addition, relocation, and elimination of sections as well as subject matter. For amendments to this article prior to 2009, consult the Colorado statutory research explanatory note and the table itemizing the replacement volumes and supplements to the original volume

of C.R.S. 1973 beginning on page vii in the front of this volume. Former C.R.S. section numbers are shown in editor's notes following those sections that were relocated.

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BOARD OF EDUCATION AGENDA ITEM 5

BOARD MEETING OF:	March 19, 2014
PREPARED BY:	Kim Steeves, Professional Staff Liaison
TITLE OF AGENDA ITEM:	Approval of Change in Board Policy GBGGA and Review of GBGGA-R – Catastrophic Leave Bank
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: To gain Board of Education approval necessary for changes in Board Policy GBGGA – Catastrophic Leave Bank

RATIONALE: This Board policy has been reviewed and there are changes necessary to ensure that it is clear to all staff.

RELEVANT DATA AND EXPECTED OUTCOMES: By approving this Board policy, the Board is allowing this policy to be clearer in its provisions and expectations to all staff.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment		Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	<u>Major Impact</u>		

FUNDING REQUIRED: No ☒ **AMOUNT BUDGETED:** N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: I move that this policy be moved to an action item at the March 13, 2014 regular Board of Education meeting.

APPROVED BY: Peter Hilts, Chief Education Officer;
Brett Ridgway, Chief Business Officer; Jay Bay, Chief Operations Officer;
Paul Andersen, Personnel Director

DATE: February 19, 2014

Title	Catastrophic Leave Bank
Designation	GBGGA
Office/Custodian	CEO/Personnel Director

Falcon School District #49 shall maintain a voluntary Catastrophic Leave Bank (**CLB**) for its participating employees. The purpose of the ~~CLB~~**Catastrophic Leave Bank** is to provide a source of income continuation for a participating employee who sustains a catastrophic illness or injury and has not yet qualified for disability benefits or for an employee who needs to care for a family member with a catastrophic illness or injury. **For purposes of this policy, f****Family member is defined as: spouse, civil or domestic partner, or child.**

The responsibility for this bank with regard to the allotment of days or benefits to those participating is not the responsibility of the District; this is an activity independent of District benefits and was established by those who wish to contribute to help members in the case of catastrophic illness or injuries. Membership under these guidelines is voluntary.

~~Family member is defined as: spouse, civil or domestic partner, or child~~

The ~~CLB~~**Catastrophic Leave Bank** shall be available only for those contributing staff members who meet with the following definition of catastrophic diagnosis:-

~~Catastrophic Illness/Injury:-~~ An illness or injury of such magnitude that the employee's life is endangered and/or his/her health is impaired to such an extent that he/she has no option but to seek immediate medical treatment that requires extended time away from the job.

The following list is not exhaustive, but identifies some health conditions that are included and excluded as catastrophic under this definition.

Included:_____	Excluded:_____	Excluded:
• ~~Cancer(s)/T~~tumor(s) • ~~Heart~~ Attack • ~~Aneurysm~~ • ~~Stroke~~ • ~~Non-e~~Elective Ssurgery • ~~Debilitating/i~~mmobilizing Injury or ~~E~~condition • ~~Acute I~~llness/Disease		• ~~Elective~~ Surgery • ~~Pregnancy/d~~Delivery —Wwithout ~~S~~evere • ~~C~~omplications • ~~Recurring i~~nfection (cold, flu, etc.)

An applicant for CLB payment will be required to provide ~~Requires~~ certification by a physician stating that it would be impossible for the employee to perform the ~~basic~~ **essential** functions of his/her job.

~~A. General provisions~~

- ~~1. Days drawn against the Catastrophic Leave Bank are not intended to cover all types of absences which could be covered with sick leave or other provisions of Board policy, but rather may only be used for catastrophic illness or injury not covered by a third party, to an individual employee or to a Family Medical Leave Act (FMLA) qualified dependent/relative, which prevents the employee from working for reasons~~

beyond the employee's control. The Catastrophic Leave Bank will not consider worker's compensation, illness or other incidents covered by disability insurance.

- ~~— Bank days are intended only for when the qualifying condition requires the employee to be absent from work either due to the employee's own medical condition, or the need to serve as a caregiver for a FMLA qualified dependent/relative.~~
- ~~2. In making its determination of the validity of a member employee's request, the committee shall review information presented by the member employee and may consider information available from any other source, or request additional information and/or a second opinion from another physician at the employee's expense.~~
- ~~3. An employee who has been granted Catastrophic Leave Bank days will be paid at the daily or hourly rate that he/she normally earns for the days and hours that he/she is normally scheduled to work.~~
- ~~4. Days contributed to the bank shall not be refunded or reimbursed to the contributing employee.~~
- ~~5. Membership in the Catastrophic Leave Bank is voluntary and shall be open to all employees of the District who receive sick days excluding employees on INR contracts.~~
- ~~6. A membership year shall coincide with the member's contract year.~~

~~B. Enrollment~~

- ~~1. Newly hired employees are eligible to apply for membership in the Catastrophic Leave Bank by contributing one (1) sick leave day to the bank. This is done by submitting an "application for Catastrophic Leave Bank membership" form within five (5) working days of the employee's new hire orientation.~~
- ~~2. Otherwise all other eligible employees may apply for membership by submitting an "application for Catastrophic Leave Bank membership" form during the bank's open enrollment period from August 1st through August 31st, at the beginning of each school year.~~

~~C. Maintenance~~

- ~~1. Membership is maintained by contributing additional days to the bank when requested by the Catastrophic Leave Bank committee. If at any time the number of days in the bank drops below a number equivalent to 50% of the number of bank members, members shall be asked to contribute another day to the bank.~~
- ~~2. Members shall have 30 working days after receipt of such a request to make their contribution.~~
- ~~3. Members who fail to contribute another day when asked to do so shall be deemed to have waived their right to continue as a member of the bank or to use bank days, unless that member is unable to contribute additional days, in which case, that member may maintain membership if the Catastrophic Leave Bank Committee determines that he/she has shown good cause, in writing, for not being able to contribute an additional day.~~
- ~~4. Employees withdrawing Catastrophic Leave Bank days from the Bank will be required to re-donate (1) day at the beginning of the next open enrollment.~~

C. Administration

1. A committee shall be established and maintained for the purpose of administering the provisions of this policy and making any determinations necessary.
2. The Catastrophic Leave Bank Committee shall be composed of Human Resources personnel who will represent all areas including Support, Licensed, Administrative, Professional/Technical staff and Benefits.

D. Procedures and limits for withdrawal of days

1. Requests for bank days shall be limited to a catastrophic illness or injury to the employee or employee's spouse or dependent children, which requires hospitalization or the direct care of a physician, and which prevents the employee from working in any capacity. The request must be accompanied by physician's signed statement supporting the need for the employee's absence from work. In some cases a second opinion or additional information may be required at the employees' expense.
2. Requests for bank days shall be submitted on the Catastrophic Leave Bank Application Form, to the catastrophic bank committee whenever it appears that the employee qualifies or will qualify for the benefit.
3. A member must have 5 or more full days of consecutive docked absences to apply. Due to the fact that all leave is up fronted to staff, a member must exhaust all leave types and balances, minus leave deducted as being unearned during the leave of absence prior to being granted days from the bank.

Days will be granted as follows:

First year of participation	0 days
Second consecutive year of participation	20 days
Third consecutive year of participation	30 days
Fourth consecutive year of participation	40 days
Fifth consecutive year of participation and beyond	60 days
(The maximum number of days allowed is 60.)	

5. No member shall be granted more than their maximum days that are allowed per the above matrix.
6. Catastrophic Leave Bank days awarded will be reported to any insurance or third party coverage plan and any future benefits from said plan(s) may be offset by the days awarded.

D. Workers' compensation

1. Members who are receiving workers' compensation for job-related illness or injury shall not be eligible to receive Catastrophic Leave Bank days while they are receiving workers' compensation.

E. Misrepresentation



~~1. Any misrepresentation falsification of information, or failure to comply with provisions of the catastrophic leave bank stated herein, may result in disciplinary action that could include expulsion from the catastrophic leave bank and other appropriate actions up to and including termination.~~

- Adopted: July 7, 1994
- Revised: December 1, 1994
- Revised: June 7, 2001
- Revised: August 1, 2002 (*emergency approval*)
- Revised: August 28, 2002
- Revised: July 12, 2007
- Revised: August 13, 2009
- Revised: December 9, 2010
- Revised: August 11, 2011
- Revised: September 8, 2011
- Revised: March 8, 2012
- Revised: December 13, 2012
- **Revised: March 13, 2014**

~~*Note: This law provides that the district shall not be in violation of other federal laws such as those governing the district's responsibility to educate handicapped children solely as the result of an eligible employee taking family medical leave.*~~



Title	Catastrophic Leave Bank
Designation	GBGGA-R
Office/Custodian	CEO/Personnel Director

Falcon School District #49 shall maintain a voluntary Catastrophic Leave Bank for its participating employees. The purpose of the Catastrophic Leave Bank is to provide a source of income continuation for a participating employee who sustains a catastrophic illness or injury and has not yet qualified for disability benefits or for an employee who needs to care for a family member with a catastrophic illness or injury. The responsibility for this bank with regard to the allotment of days or benefits to those participating is not the responsibility of the District; this is an activity independent of District benefits and was established by those who wish to contribute to help members in the case of catastrophic illness or injuries. Membership under these guidelines is voluntary. The Catastrophic Leave Bank shall be available only for those contributing staff members who meet with the following definition of catastrophic diagnosis.

Catastrophic Illness/Injury: An illness or injury of such magnitude that the employee's life is endangered and/or his/her health is impaired to such an extent that he/she has no option but to seek immediate medical treatment that requires extended time away from the job. The following list is not exhaustive, but identifies some health conditions that are included and excluded as catastrophic under this definition.

Included:	Excluded:
•Cancer(s)/Tumor(s) •Heart Attack •Aneurysm •Stroke •Non-Elective Surgery •Debilitating/Immobilizing Injury or Condition •Acute Illness/Disease	•Elective Surgery •Pregnancy/Delivery Without Severe Complications •Recurring Infection (cold, flu, etc.)

A. Requires certification by a physician stating that it would be impossible for the employee to perform the basic functions of his/her job.

A. General provisions

1. Days drawn against the Catastrophic Leave Bank (CLB) are not intended to cover all types of absences which could be covered with sick leave or other provisions of Board policy, but rather may only be used for catastrophic illness or injury not covered by a third party, to an individual employee or to a Family Medical Leave Act (FMLA) qualified dependent/relative, which prevents the employee from working for reasons beyond the employee's control. The Catastrophic Leave Bank CLB will not consider worker's compensation, illness or other incidents covered by disability insurance.

———Bank days are intended only for when the qualifying condition requires the employee to be absent from work either due to the employee's own medical condition, or the need to serve as a caregiver for a FMLA qualified dependent/relative.

2. In making its determination of the validity of a member employee's request, the committee shall review information presented by the member employee and may consider information available



from any other source, or request additional information and/or a second opinion from another physician at the employee's expense.

3. An employee who has been granted CLB ~~atastrophic Leave Bank~~ days will be paid at the daily or hourly rate that he/she normally earns for the days and hours that he/she is normally scheduled to work.
4. Days contributed to the bank shall not be refunded or reimbursed to the contributing employee.
5. Membership in the CLB ~~atastrophic Leave Bank~~ is voluntary and shall be open to all employees of the District who receive sick days excluding employees on Intent Not to Renew contracts.
6. A membership year shall coincide with the ~~member's~~ District's fiscal ~~contract~~ year.

B. Enrollment

1. Newly hired employees are eligible to apply for membership in the CLB ~~atastrophic Leave Bank~~ by contributing one (1) sick leave day to the bank. To apply, the newly hired employee must complete and submit to Human Resources ~~his is done by submitting an~~ "application for Catastrophic Leave Bank membership" form within five (5) working days of the employee's new hire orientation.
2. ~~Otherwise a~~ All other eligible employees may apply for membership by submitting an "application for Catastrophic Leave Bank membership" form during the bank's open enrollment period from August 1st through August 31st, at the beginning of each school year.

C. Maintenance

1. Membership is maintained by contributing additional days to the bank when requested by the ~~Catastrophic Leave Bank~~ CLB committee. If at any time the value of available days ~~number of days in the bank drops below seventy-five thousand dollars (\$75,000.00) a number equivalent to 50% of the number of bank members, members shall be asked to contribute another day to the bank~~ the leave bank will be considered at the 'bankruptcy threshold' and an opportunity to donate or re-donate a sick leave day will be extended to all eligible employees.
2. Members shall have 30 working days after receipt of such a request to make their contribution.
3. Members who ~~fail~~ choose not to contribute another day when asked to do so shall be deemed to have waived their right to continue as a member of the bank or to use bank days. In the event that a member does not have sick days available when the committee calls for additional days to be donated, ~~unless that member is unable to contribute additional days, in which case, that member may maintain membership if the Catastrophic Leave Bank CLB cCommittee determines that he/she has shown good cause, in writing, for not being able to contribute an additional day.~~
4. Employees withdrawing Catastrophic Leave Bank days from the Bank will be required to re- donate one (1) day at the beginning of the next open enrollment.
5. Employees who- have utilized the CLB in the prior year and choose not to re-donate at the next available open enrollment period will have waived their right to continue as a member of



the Bank.

- 4.6. Members who have waived their right to remain members of the bank but choose in a subsequent open enrollment period to re-join, will be subject to the one-year waiting period. Upon successful completion of the one-year waiting period, the renewed members will be eligible for days based on the schedule for all newly joined employees which specifies for the second consecutive year of participation they are eligible for twenty (20) days and so forth. Consideration will not be given to membership eligibility prior to their lapse in renewal.

CD. Administration

1. A committee shall be established and maintained for the purpose of administering the provisions of this policy and making any determinations necessary.
2. The Catastrophic Leave Bank cCommittee shall be composed of staff designated by the Chief OfficersHuman Resources personnel who will representing each staff group all areas including Support, Licensed, Administrative, and Professional / Technical staff and Benefits.

DE. Procedures and limits for withdrawal of days

1. Requests for bank days shall be limited to a catastrophic illness or injury to the employee or employee's spouse or dependent children, which requires hospitalization or the direct care of a physician, and which prevents the employee from working in any capacity. The request must be accompanied by physician's signed statement supporting the need for the employee's absence from work. In some cases a second opinion or additional information may be required at the employees' expense.
2. Requests for bank days shall be submitted on the Catastrophic Leave BankCLB aApplication fForm, to the catastrophic bankCLB committee within thirty (30) calendar days of returning to work and whenever it appears that the employee qualifies or will qualify for the benefit-qualified for the benefit.
3. A member must have 5 or more full days of consecutive docked absences to apply. Due to the fact that all leave is up fronted to staff, a member must exhaust all leave types and balances, minus leave deducted as being unearned during the leave of absence prior to being granted days from the bank.

Days will be granted as follows:

First year of participation – (Or 1 st year of enrollment after lapse in enrollment)	0 days
Second consecutive year of participation-	20 days
Third consecutive year of participation –	30 days
Fourth consecutive year of participation –	40 days
Fifth consecutive year of participation and beyond – days (The maximum number of days allowed is 60.)	60



~~5-4.~~ No member shall be granted more than their maximum days that are allowed per the above matrix.

~~6-5.~~ ~~Catastrophic Leave Bank~~ **CLB** days awarded will be reported to any insurance or third party coverage plan and any future benefits from said plan(s) may be offset by the days awarded.

~~D.~~ **F. Workers' compensation**

~~1.~~ ~~4-~~ Members who are receiving workers' compensation for job-related illness or injury shall not be eligible to receive ~~Catastrophic Leave Bank~~ **CLB** days while they are receiving workers' compensation.

~~E.~~ **G. Misrepresentation**

~~1.~~ ~~4-~~ Any misrepresentation falsification of information, or failure to comply with provisions of the catastrophic leave bank stated herein, may result in disciplinary action that could include expulsion from the catastrophic leave bank and other appropriate actions up to and including termination.

- Adopted: July 7, 1994
- Revised: December 1, 1994
- Revised: June 7, 2001
- Revised: August 1, 2002 (*emergency approval*)
- Revised: August 28, 2002
- Revised: July 12, 2007
- Revised: August 13, 2009
- Revised: December 9, 2010
- Revised: August 11, 2011
- Revised: September 8, 2011
- Revised: March 8, 2012
- Revised: December 13, 2012
- **Revised: March 13, 2014**

Note: This law provides that the district shall not be in violation of other federal laws such as those governing the district's responsibility to educate handicapped children solely as the result of an eligible employee taking family medical leave.



BOARD OF EDUCATION AGENDA ITEM 6

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Paul Andersen
TITLE OF AGENDA ITEM:	Policy Revisions Related to SB 10-191 & Teacher Evaluation
ACTION/INFORMATION/DISCUSSION:	<u>Discussion</u>

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Senate Bill 10-191 has significant impacts on board policies related to teacher evaluation. District administration has reviewed policies as recommended by the Colorado Association of School Boards (CASB). Legal counsel has reviewed the proposed policies. The District's teachers were invited to review and comment on the proposed policies.

Administration recommends the board consider changes to board policies listed below to bring board policies into alignment with statute.

New Policy for Adoption

GCO, Evaluation of Licensed Personnel

Policies to be Revised

BDFA, District Personnel Performance Evaluation Council
GBA, Open Hiring/Equal Opportunity and Affirmative Action
GBJ, Personnel Records and File
GC, Professional Staff
GCKA, Instructional Staff Assignments and Transfers
GCKAA/GCKAA-R, Teacher Displacement
GCKB, Administrative Staff Assignments and Transfers

Recommended for Repeal

The following two policies are no longer needed if the new GCO is adopted:
GCOA/GCOA-R, Evaluation of Instructional Staff
GCOC/GCOC-R, Evaluation of Administrative Staff

RATIONALE: Recommended changes will ensure board policies are aligned with statute and support the requirements of SB 10-191.

RELEVANT DATA AND EXPECTED OUTCOMES: Administration requests that the Board move this item to an action item at the next regular board meeting.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment		Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	Major Impact		

FUNDING REQUIRED: No √

AMOUNT BUDGETED: N/A



RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Administration requests that the Board move this item to an action item at the next regular board meeting.

APPROVED BY: Peter Hilts, CEO

DATE: February 19, 2014



Title	Evaluation of Licensed Personnel
Designation	GCO
Office/Custodian	CEO/Personnel Director

The Board of Education recognizes that sound appraisal of licensed staff performance is critical in achieving the educational goals of the district.

This policy shall be considered part of the district's licensed personnel performance evaluation system. The district's licensed personnel evaluation system shall be developed and implemented in accordance with state law. The Board shall consult with district **and zone** administrators, teachers, parents and the district licensed personnel performance evaluation council in developing and evaluating the District's evaluation system.

The purposes of the District licensed personnel evaluation system shall be to serve as a basis for the improvement of instruction, enhance the implementation of curricular programs, and measure the professional growth and development and the level of effectiveness of licensed personnel. The District licensed personnel performance evaluation system shall also serve as the measurement of effective performance and documentation for dismissal for unsatisfactory performance pursuant to state law, if applicable. For purposes of this policy and the District's licensed personnel performance evaluation system, "unsatisfactory performance" shall be defined as a performance rating of "ineffective" or "partially effective".

The District shall conduct all evaluations so as to observe the legal and constitutional rights of licensed personnel. No informality in any evaluation or in the manner of making or recording any evaluation shall invalidate the evaluation. No minor deviation in the evaluation procedures shall invalidate the process or the evaluation report.

Nothing in this policy shall be construed to imply the establishment of any property rights or expectancy or entitlement to continued employment not explicitly established by Colorado law, Board policy or contract. Neither shall this policy and/or the evaluation system be deemed or construed to establish any conditions prerequisite relative to renewal of contracts, transfer, assignment, dismissal or other employment decisions relating to school personnel.

Unless an evaluator acts in bad faith or maliciously with respect to the application of a procedure associated with the evaluation process, any misapplication of a procedure, failure to apply a procedure or adhere to a prescribed timeline shall not be an impediment to or prevent the Board from modifying an employee's contract status, employment status or assignment under the terms of the employment contract and state law. The content of the evaluation, the rating given and any improvement plan shall not be grievable under the District's formal grievance process.

All employment decisions remain within the sole and continuing discretion of the Board of Education, subject only to the conditions and limitations prescribed by Colorado law. Any dismissal or other employment action shall be in accordance with Colorado law and Board policy.

Adopted: **March 13, 2014**

- LEGAL REFS:
- C.R.S. 22-9-101 *et seq.* (*Licensed Personnel Performance Evaluation Act*)
- C.R.S. 22-63-301 (*grounds for dismissal*)



- CCR 301-87 (*State Board of Education rules for administration of a system to evaluate the effectiveness of licensed personnel*)

CROSS REFS:

- BDFA, District Personnel Performance Evaluation Council
- GCOE, Evaluation of Evaluators
- GCQF, Discipline, Suspension and Dismissal of Professional Staff
- IK, Academic Achievement

Title	District Personnel Performance Evaluation Council
Designation	BDFA
Office/Custodian	CEO/Personnel Director

The Board of Education shall appoint, pursuant to state law, an advisory ~~school~~-district **licensed** personnel performance evaluation council which shall, at a minimum, consist of one teacher, one administrator, one principal, one parent, and one person who does not have a child in school.

The council may be composed of any other school district committee having membership as defined above.

The council shall consult with the Board as to the fairness, effectiveness, credibility and professional quality of the licensed personnel performance evaluation system and its processes and procedures and shall conduct a continuous evaluation of the system.

As part of its ongoing review, the District personnel performance evaluation council shall seek evidence that evaluators are implementing the process in a fair, professional, and credible manner and shall report its finding and recommendations to the Board.

- Adopted: February 27, 1986
- Revised: September 3, 1998
- Revised: March 11, 2010
- **Revised: March 13, 2014**

LEGAL REFS:

- C.R.S. 22-9-107 (*performance evaluation councils*)

CROSS REFS:

- CBI, Evaluation of Chief Education Officer, ~~Deputy Superintendent and Chief of Service Center Operations~~
- GCOA, Evaluation of Instructional Staff
- GCOC, Evaluation of Administrative Staff



Title	Open Hiring/Equal Employment Opportunity and Affirmative Action
Designation	GBA
Office/Custodian	CEO/Personnel Director

The Board of Education subscribes to the fullest extent to the principles of the dignity of all people and of their labors. It also recognizes that it is both culturally and educationally sound to have persons of diverse backgrounds on the District's staff.

Therefore, the District shall promote and provide for equal opportunity in recruitment, selection, promotion, and dismissal of all personnel. Total commitment on the part of the District towards equal employment opportunity shall apply to all people without regard to race, color, creed, religion, national origin, **ancestry, genetic information**, marital status, sex, sexual orientation, age, or disability.

The District shall ensure that it does not unlawfully discriminate in any area of employment including job advertising, pre-employment requirements, recruitment, compensation, fringe benefits, job classifications, promotion and termination.

- Current practice codified: 1980
- Adopted: Date of manual adoption
- Reviewed: May 11, 2000
- Revised: February 1, 2001
- Revised: May 13, 2010
- **Revised: March 13, 2014**

LEGAL REFS:

- **20 U.S.C. § 1681** (Title IX of the Education Amendments of 1972), ~~20 U.S.C. § 1681~~
- **29 U.S.C. § 201 et seq.** (Fair Labor Standards Act), ~~29 U.S.C. § 201 et seq.~~
- **29 U.S.C. § 621 et seq.** (Age Discrimination in Employment Act of 1967), ~~as amended, 29 U.S.C. § 621 et seq.~~
- ~~29 U.S.C. § 79401 et seq. (Section 504 of the Rehabilitation Act of 1973)~~
- **42 U.S.C. § 1201 et seq.** (American with Disabilities Act), ~~42 U.S.C. § 1201 et seq.~~
- **42 U.S.C. § 2000d** (Title VI of the Civil Rights Act of 1964), ~~42 U.S.C. § 2000d~~
- ~~42 U.S.C. § 2000e~~ (Title VII of the Civil Rights Act of 1964), ~~as amended, 42 U.S.C. § 2000e~~
- **42 U.S.C. § 2000ff et seq. (Genetic Information Nondiscrimination Act of 2008)**
- C.R.S. 22-32-110(1)(k)
- C.R.S. 22-61-101 (discrimination in employment prohibited)
- C.R.S. 24-34-301 (Colorado Civil Rights Division procedures)
- C.R.S. 24-34-402 (discriminatory or unfair employment practices)

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- **GBAA, Sexual Harassment**

Title	Personnel Records and Files
Designation	GBJ
Office/Custodian	CEO/Personnel Director

The Personnel Director is authorized to develop and implement a comprehensive and efficient system of personnel records under the following guidelines:

1. A personnel folder for each administrative, licensed, and education support employee shall be accurately maintained in the District administrative office. Personnel records shall include home addresses, telephone numbers, salary and benefit information and other information **maintained because of necessary to** ~~maintain~~ the employer-employee relationship.
 2. All personnel records of individual employees shall be considered confidential except for the information listed below. They shall not be open for public inspection. The Personnel Director or designees shall take the necessary steps to safeguard against unauthorized use of all confidential material.
 3. Employees shall have the right, upon request, to review the contents of their own personnel files, with the exception of references and recommendations provided to the District on a confidential basis by universities, colleges or persons not connected with the District.
 4. The following information in personnel records and files shall be available for public inspection:
 - a. Applications of past or current employees
 - b. Employment agreements
 - c. Any amount paid or benefit provided incident to termination of employment
 - d. Performance ratings except for evaluations of licensed personnel as noted below
 - e. Any compensation including expense allowances and benefits
 5. The evaluation report of licensed personnel and all public records used in preparing the evaluation report shall be confidential and available only to the evaluate, to the administrators who supervise his or her work, and to a hearing officer conducting a dismissal hearing or a court reviewing a dismissal decision; except that portions of the ~~Chief Education Officer, and Innovation Zone Leaders, Chief Business Officer and Chief Operations Officer~~ evaluations shall be open to public inspection, in accordance with state law.
 6. A written evaluation or any other personnel record shall not reflect any good faith actions of any employee which were in compliance with the District's discipline code.
 7. District employee's home addresses and telephone numbers shall not be released for general public or commercial use.
 8. Personnel records shall be available upon request to members of the Board of Education.
 9. District employees' medical records shall be kept in separate files and shall be kept confidential in accordance with applicable law and District policy.
- Adopted: April 21, 1977
 - Revised to conform with practice: date of manual adoption

- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994
- Reviewed: May 11, 2000
- Revised: January 11, 2001
- Revised: December 9, 2010
- Revised: September 8, 2011
- Revised: January 10, 2013
- **Revised: March 13, 2014**

LEGAL REFS:

- C.R.S. 22-9-109 (*exemption from public inspection*)
- C.R.S. 22-32-109.1(9) (*immunity provisions in safe schools law*)
- C.R.S. 24-19-108(1)(c) (***exceptions to public records***)
- C.R.S. 24-72-202(1.3) and (4.5) (***Colorado Open Records Act***)
- ~~C.R.S. 24-72-204 (*allowance or denial of inspection grounds procedures appeal definitions*)~~

CROSS REFS:

- CBB, Recruitment of Superintendent
- ~~JK, Student Discipline~~
- KDB, Public's Right to Know/Freedom of Information



Title	Professional Staff
Designation	GC
Office/Custodian	CEO/Personnel Director

Teachers shall be in one of these classifications for purposes of the Colorado Teacher Employment, Compensation and Dismissal Act according to the terms of their employment:

1. Teacher. Teacher means any person who holds an ~~valid or professional~~ **alternative, initial or professional** teacher's license **issued pursuant to the provisions of Article 60.5 of Title 22 of the Colorado Revised Statutes** and who is employed to instruct, direct or supervise an instructional program. "Teacher" does not include persons holding ~~letters of~~ **authorizations or the Chief Education Officer.**

2. Alternative teacher. A person who is participating in an alternative teacher program provided by a designated agency and who holds an alternative teacher's license.

~~1.~~ 3. Probationary teacher. A teacher **who has not completed three consecutive years of demonstrated effectiveness or non-probationary teacher who has had two consecutive years of ineffectiveness as defined by applicable rules of the State Board of Education. on an annual contract who has not completed three full years of continuous and uninterrupted employment in the District and who has not been re-employed for the fourth year. A year of required service for probationary teachers is defined as a full school year if the period of continuous and uninterrupted employment includes the last 120 school days of the academic year.**

4. Substitute teacher. A teacher who **normally** performs services for a district for four hours or more during each regular school day, but works on one continuous assignment for a total of less than 90 regular school days, or for less than one semester or equivalent time as determined by the annual school year calendar of the **innovation zone of the District in which the substitute teacher is employed.** Substitute teacher does not include a non-probationary or probationary teacher who is assigned as a permanent substitute teacher within ~~the school~~ **District.**

~~4-5.~~ Itinerant teacher. An itinerant teacher who is employed by a district on a day-to-day or similar short-term basis as a replacement teacher for a non-probationary teacher, a probationary teacher or a part-time teacher who is absent or otherwise unavailable (no limit on the number of days worked). An itinerant teacher is considered a substitute teacher.

6. Part-time teacher. A teacher who normally works less than four hours **during each regular school** ~~per~~ **day.**

~~5. The Board shall approve all classifications upon the recommendation of the Chief Education Officer.~~

Note: Policies and regulations in the GC section (Professional Staff) pertain only to instructional and administrative staff members.

- Current practice codified: 1992
- Adopted: ate of manual revision

- Reviewed: May 11, 2000
- Revised: December 13, 2001
- Revised: October 10, 2010
- Revised: August 11, 2011
- **Revised: March 13, 2013**

LEGAL REFS:

- ~~C.R.S. 22-9-103(1.5) (definition of licensed personnel)~~
- ~~C.R.S. 22-32-109(1)(f) (board duty to employ personnel)~~
- ~~C.R.S. 22-32-109.7 (specific board duties regarding personnel)~~
- **20 U.S.C. 6319 (definition of highly qualified teacher contained in No Child Left Behind Act of 2001)**
- **34 C.F.R. 200.55 (federal regulations regarding highly qualified teachers)**
- **C.R.S. 22-32-109 (1)(f) (board duty to employ personnel)**
- **C.R.S. 22-32-109.7 (specific board duties regarding personnel)**
- C.R.S. 22-60.5-111 (types of authorizations, including military spouse interim authorization)
- C.R.S. 22-60.5-201 (types of teacher licenses)
- C.R.S. 22-60.5-201 (3)(b) (licensure reciprocity for out-of-state applicants)
- C.R.S. 22-60.5-207 (alternative teacher contracts)
- C.R.S. 22-63-103 (definitions in Teacher Employment, Compensation and Dismissal Act of 1990)
- C.R.S. 22-63-201(2) (hiring of person who holds an alternative teacher license)
- ~~C.R.S. 22-63-203 (2)(a)III (definition of probationary teacher)~~
- **1 CCR 301-87 (State Board of Education rules for administration of a system to evaluate the effectiveness of licensed personnel)**
- ~~C.R.S. 22-63-210(2) (hiring of person in teacher in residence program)~~

Title	Instructional Staff Transfer and Vacancy
Designation	GCKA
Office/Custodian	CEO/Personnel Director

General principles

The assignment of instructional staff members and their ~~voluntary~~ transfer to positions in the various schools and departments of the District shall be recommended by the Chief Education Officer and approved by the Board of Education. **The transfer of teachers who have been displaced shall be accomplished in accordance with Board policy GCKAA instead of this policy.**

-The following criteria shall serve as guidelines:

- 1. Contribution which staff member could make to student achievement in a new position.**
- 2. Qualification of staff member, including teacher's level of endorsement, compared to those of outside candidates, both for position to be vacated and for position to be filled, as well as staff member's performance evaluations.**
- 3. Recommendation and/or approval of the principal(s) involved.**
- 4. Opportunity for the staff member's professional growth.**
- 5. Wishes of staff member regarding assignment or transfer.**

A teacher's request for transfer will be granted whenever the best interests of the schools affected by the transfer will be served. The request for transfer will be submitted to the principal in charge of the building where the teacher is presently assigned. After being approved by the principal, the request will be filed with the Chief Education Officer.

Transfers from one building to another or one grade level to another may be made in order to best serve the District. This may be done upon the advice of the building principal and with the agreement of the principal to whom the transfer will be made or upon the recommendation of the supervisor.

Probationary teachers are not eligible for voluntary transfers. The assignment of a teacher to a specific building will not imply permanent assignment to that building.

- ~~1. Recommendation and/or approval of the principal(s) involved.~~
- ~~2. Contribution which staff member could make to student achievement in a new position.~~
- ~~3. Qualifications of staff member, including teacher's level of endorsement, compared to those of outside candidates, both for position to be vacated and for position to be filled.~~
- ~~4. Opportunity for the staff member's professional growth.~~

~~5. Desires of staff member regarding assignment or transfer.~~

- Adopted: August 6, 1992
- Reviewed: May 11, 2000
- Revised: December 9, 2010
- Revised: September 8, 2011
- **Revised: March 13, 2013**

LEGAL REFS:

- C.R.S. 22-32-126(3) (*principal submits recommendations to superintendent*)
- C.R.S. 22-63-206 (*transfer of teachers and compensation*)

CROSS REFS:

- **GCKAA, Teacher Displacement**



Title	Teacher Displacement
Designation	GCKAA
Office/Custodian	CEO/Personnel Director

Consistent with the Board's authority to direct the ~~the~~ District's educational programs, the Board may take action pursuant to a drop in enrollment; turnaround; phase-out; reduction in program; or reduction in building, including closure, consolidation or reconstitution. Displacement occurs when such Board action results in the removal of a non-probationary teacher from the teacher's assigned school. This policy and accompanying regulation shall apply to the designation and reassignment of a displaced teacher.

This policy and accompanying regulation shall not apply to teacher dismissals, non-renewals, reductions in force or other personnel actions that do not result in displacement of teachers.

Definitions

For purposes of this policy and accompanying regulation, the following definitions shall apply:

1. "Teacher" **shall have the same meaning as defined in Board policy GC and** ~~means a person who holds a teacher's license issued pursuant to the Colorado Educator Licensing Act, C.R.S. 22-60.5-101 et seq. and who is employed to instruct, direct or supervise the instructional program. "Teacher" does not include those persons holding authorizations or administrative positions within the school district.~~

2. "Displaced teacher" means any non-probationary teacher who is removed from the teacher's assigned school as a result of Board action pursuant to a drop in enrollment; turnaround; phase-out; reduction in program; or reduction in building, including closure, consolidation or reconstitution.

3. "Mutual consent placement" occurs when a displaced teacher applies for a position under the supervision of another principal and the hiring principal consents. The hiring principal's consent must consider input from at *least* two teachers employed at the school and chosen by the teaching faculty at the school to represent them in the hiring process.

4. "Priority hiring pool" is a subgroup of displaced teachers who were actively employed and deemed satisfactory or effective in their performance evaluation **in the school year** preceding their displacement and who have not secured a mutual consent placement. Teachers in the priority hiring pool shall receive the first opportunity to interview for available positions for which they are qualified within the district.

5. "Hiring cycle" means the period of time during which the Board reviews the staffing needs of the ~~the~~ District and acts to fill vacant positions, if any. The Board engages in two hiring cycles each calendar year: first, when the Board projects and fills staffing needs for the next school year (between approximately March and the day before the opening day of the next school year); and, second, as the Board reviews its current staffing and makes adjustments as necessary during the current school year (from the first day of school through the last day of the current school year).

6. "Transfer" means the reassignment of a teacher from one school, position or grade level to

another in the ~~the~~ District. Transfers that do not result from displacement will be addressed in accordance with the Board's transfer policy (GCKA).

Board of Education's determination and statement

If the Board determines a drop in enrollment; turnaround; phase-out; reduction in program; or reduction in building necessitates action that may require the displacement of one or more teachers, it shall adopt a statement that reasonably identifies the action and the reasons for that action. This statement shall be transmitted to the Chief Education Officer and made available to ~~the~~ District faculty.

To the extent possible, the Board shall establish the actual number of teacher positions to be displaced consistent with the Board's authority to establish educational programs within the ~~the~~ District. If it is not possible at the time the Board issues its initial statement for the Board to address personnel implications, the Board shall issue a revised statement of action after receiving additional input from the Chief Education Officer.

Chief Education Officer's Action

After receiving the Board's statement, the Chief Education Officer shall prepare recommendations for appropriate personnel action, which may include teacher displacement, consistent with Board policy and state ~~and federal~~ law. As necessary and appropriate, the Chief Education Officer shall submit to the Board such recommendations and the Board may revise as necessary its statement of action.

The Chief Education Officer shall cause written notice of displacement to be provided **as outlined in Board regulation GCKAA-R** ~~to all displaced teachers. Notice shall be in writing and delivered via certified mail to a displaced teacher's address of record. The Chief Education Officer shall immediately cause a displaced teacher to receive an initial list of all vacant positions for which the teacher is qualified, as well as a list of vacancies in any area identified by the school district to be an area of critical need.~~

Mutual consent placement

Displaced teachers shall have the right to pursue a mutual consent placement in the ~~the~~ District **as provided in Board regulation GCKAA-R** ~~. Any displaced teacher remains solely responsible for identifying available positions within the district and pursuing any and all vacancies for which the teacher is qualified. Displaced teachers who were deemed satisfactory or effective in their performance evaluation preceding their displacement shall be members of a priority hiring pool.~~

During the period in which the teacher is attempting to secure a mutual consent placement, the district may place a displaced teacher in a twelve-month assignment or other limited-term assignments, including, but not limited to, a teaching assignment, substitute assignment or instructional support role. Such assignment by the ~~the~~ District is not a mutual consent placement.

If a displaced teacher is unable to secure a mutual consent placement in a school of the district after twelve months or two hiring cycles, whichever period is longer, the district shall place the displaced teacher on unpaid leave until such time as the displaced teacher is able to secure an assignment.

- **Adoption: March 13, 2014**

LEGAL REFS:

- C.R.S. 22-60.5-101 *et seq.* (*Colorado Educator Licensing Act of 1991*)
- C.R.S. 22-63-101 *et seq.* (*Teacher Employment, Compensation, and Dismissal Act of 1990*)
- C.R.S. 22-63-202 (2)(c.5) (*displacement and mutual consent provisions*)
- C.R.S. 22-63-202 (2)(c.5)(II)(B) (*requirement to develop policies for Board adoption addressing displacement and mutual consent provisions*)
- C.R.S. 22-63-206 (*permitting transfer of teachers from one school, position or grade level to another*)

CROSS REFS:

- GCKA, Instructional Staff Assignments and Transfers
- **GCQA, Instructional Staff Reduction in Force**



Title	Teacher Displacement
Designation	GCKAA-R
Office/Custodian	CEO/Personnel Director

The following procedures shall be followed in effecting a Board action pursuant to a drop in enrollment; turnaround; phase-out; reduction in program; or reduction in building, including closure, consolidation or reconstitution that causes non-probationary teachers to be displaced.

1. Notice to individual teacher

Within a reasonable time after receiving the Board's statement of action that includes personnel implications, the Chief Education Officer shall cause written notice of displacement to be provided to all displaced teachers.

The written notice shall include:

- a copy of the Board's statement adopted pursuant to the accompanying policy;
- a copy of the accompanying policy and this regulation; and
- a list of all vacant positions for which the displaced teacher is qualified, as well as a list of vacancies in any area identified by the ~~school~~ **49 District** to be an area of critical need.

Notice shall be served upon the teacher personally or by certified or registered mail to the teacher's address as it appears in the ~~school~~ **49 District**'s records. It shall be the teacher's responsibility to ensure that the ~~49~~ **49 District** has the teacher's current address on file.

2. Applications and priority hiring pool

Displaced teachers shall be responsible for applying, consistent with the ~~49~~ **49 District**'s hiring procedures and practices, for any vacant position for which the teacher is qualified. At a minimum, the displaced teacher must apply to the principal of the school and provide a copy of the application to the ~~49~~ **49 District**.

The ~~49~~ **49 District** shall create a priority hiring pool, which shall consist of displaced teachers who were deemed satisfactory or effective in their performance evaluation preceding their displacement. Upon application, members of the priority hiring pool shall receive the first opportunity to interview for available positions for which they are qualified within the ~~49~~ **49 District**.

3. Mutual consent placement

A principal shall recommend appointment of a displaced teacher to an assignment in the principal's school if the review of the displaced teacher's performance evaluations and qualifications demonstrates that employment of the displaced teacher will support the instructional practice of the school. The principal's recommendation shall also include input from at least two teachers employed at the school and chosen by the faculty of teachers at the school to represent them in the hiring process.



When a principal recommends appointment of a non-probationary teacher applicant to a vacant position, the non-probationary teacher shall be transferred to that position. ~~If the Board approves the principal's recommendation of a displaced teacher to a vacant position, the Board shall transfer the teacher into the assignment sought and the displacement/mutual consent provisions of law are satisfied. At that time, the Board shall reinstate the teacher's salary and benefits at the level they would have been if the teacher had not been placed on unpaid leave, if applicable.~~

Consistent with Board policy, nothing in this regulation shall be construed to require a principal to hire a displaced teacher.

4. Exclusive procedure

This procedure is the only procedure that shall apply to the designation and reassignment of a displaced teacher.

- **Adopted: March 13, 2014**

LEGAL REFS:

- **C.R.S. 22-63-202(2)(c.5)(III)**

Title	Administrative Staff Assignments and Transfers
Designation	GCKB
Office/Custodian	CEO/Personnel Director

A teacher who holds an administrative position may be assigned to another position for which he or she is qualified if a vacancy exists in such a position and, if so assigned, with a salary corresponding to the position. **However, if the administrator is transferred during the school year, his/her salary shall not be reduced during the remainder of that school year. If the transfer is to another school, the transfer is subject to the consent of the receiving principal and is subject to approval of the Chief Education Officer and Board of Education. However, if the teacher is transferred during the school year from an administrative position to another school position or grade level within the District, his/her salary shall not be reduced during the remainder of that year.**

The Board of Education may consider the years of service accumulated while the teacher was occupying the administrative position when the Board determines where to place the teacher on the salary schedule.

The three **consecutive** school years of **demonstrated effectiveness and** -continuous employment required of **a teacher during their** for the probationary period ~~is shall not be deemed to be interrupted~~ if a probationary teacher accepts the ~~superintendency,~~ **position of Chief Education Officer. However, but** the period of time **during which a probationary teacher serves** service in such capacity ~~will shall~~ not be included in computing the probationary period.

- Current practice codified: 1992
- Adopted: date of manual revision
- Reviewed: May 11, 2000
- Revised: October 7, 2010
- **Revised: March 13, 2014**

LEGAL REFS:

- C.R.S. 22-63-203(2)(b)(IV)
- C.R.S. 22-63-206

CROSS REFS:

- GCKA, Instructional Staff Assignments and Transfers
- GCKAA, Teacher Displacement

RECOMMENDED FOR REPEAL**Evaluation of Instructional Staff**

~~The Board of Education recognizes that sound appraisal of instructional staff performance is critical in achieving the educational goals of the school system.~~

~~The Board expects its supervisory and administrative staffs to exert reasonable efforts to help and encourage staff members to develop their teaching personalities and instructional abilities to an optimum degree to improve student performance.~~

~~In keeping with state law, the Board shall approve a performance evaluation system which shall serve as a basis for the improvement of instruction, enhance the implementation of curricular programs, and measure professional growth and development of licensed personnel. The evaluation system also shall serve as the measurement of satisfactory performance and documentation for dismissal for unsatisfactory performance.~~

~~The Board shall consult with district administrators, teachers, parents, and the Performance Evaluation Committee in developing the evaluation system. A process shall be developed to conduct an on-going review of the evaluation system.~~

~~The basic requirements of the evaluation system shall be:~~

- ~~1. The Board shall require regular evaluation of all full-time and part-time instructional staff by administrators/supervisors. These evaluators must have a principal or administrator license issued by the Colorado Department of Education and/or such administrator's/supervisor's designee, who has received education and training in evaluation skills approved by the Colorado Department of Education that will enable them to make fair, professional, and credible evaluations of the personnel who they are responsible for evaluating.~~
- ~~2. Evaluations shall be conducted in a fair and professional manner and shall be based on written criteria which pertain to good instruction and the staff member's particular position.~~
- ~~3. Standards for satisfactory performance of instructional staff and criteria, which can be used to determine whether performance meets such standards, shall be developed. One of the standards for measuring instructional staff performance shall be directly related to classroom instruction and shall include multiple measures of student performance. The district Performance Evaluation Committee shall be an active participant in the development of standards and performance.~~
- ~~4. All evaluation standards and criteria shall be given in writing to all licensed personnel and shall be communicated and discussed by the person being evaluated and the evaluator prior to and during the course of the evaluation.~~

~~5. The system shall identify the various methods which will be used for information collection during the evaluation process such as direct and informal observation and peer, parent, or student input obtained from standardized surveys. All data on which an evaluation judgement is based will be documented to the extent possible and be available for the evaluated staff member's review. All evaluation standards and criteria shall be given in writing to all licensed personnel and shall be communicated and discussed by the person being evaluated and the evaluator prior to and during the course of the evaluation.~~

~~6. The evaluation system shall specify the frequency and duration of the evaluation process, which shall be on a regular basis to ensure the collection of a sufficient amount of data from which reliable conclusions and findings may be drawn. Teachers shall receive documented observations and written evaluation reports in accordance with state law as set forth in the regulation accompanying this policy.~~

~~7. All written summative evaluations shall be specific as to performance strengths and weaknesses, specifically identify when a direct observation was made, identify data sources, and contain a professional growth plan. A professional growth plan shall be specific as to what improvements, if any, are needed in performance.~~

~~The staff member concerned shall have an opportunity to review the document with the supervisor who makes the evaluation, and both shall sign it and receive a copy. The summative evaluation document shall be reviewed by a supervisor of the evaluator whose signature also shall appear on it.~~

~~If the evaluatee disagrees with any of the conclusions or recommendations made in the evaluation report, he or she may attach any written explanation or other relevant documentation.~~

~~8. The system shall contain a process which shall be followed when an instructional staff member's performance is deemed unsatisfactory. In accordance with state law, this process shall provide for a notice of deficiencies, a remediation plan and a reasonable opportunity to correct the deficiencies.~~

~~The District shall conduct all evaluations so as to observe the legal and constitutional rights of instructional staff. No informality in any evaluation or in the manner of making or recording any evaluation shall invalidate the evaluation. No minor deviation in the evaluation procedures shall invalidate the process or the evaluation report.~~

~~Nothing in this policy shall be construed to imply in any manner the establishment of any property rights or expectancy or entitlement to continued employment not explicitly established by statute, Board policy, or contract. Neither shall this policy be deemed or construed to establish any conditions prerequisite relative to renewal~~

~~of contracts, transfer, assignment, dismissal, or other employment decisions relating to school personnel.~~

~~Unless an evaluator acts in bad faith or maliciously with respect to the application of a procedure associated with the evaluation process, any misapplication of a procedure, failure to apply a procedure, or adhere to a prescribed timeline shall not be an impediment to or prevent the Board from modifying an employee's contract status or assignment under the terms of the employment contract and state law. The content of the evaluation, the ratings given, and any improvement or remediation plan shall not be grievable under the district's formal grievance process.~~

~~All employment decisions remain within the sole and continuing discretion of the Board, subject only to the conditions and limitations prescribed by Colorado law.~~

~~Adopted: April 21, 1977.~~

~~Revised: August 18, 1977.~~

~~Revised: April 20, 1978.~~

~~Revised to conform with practice: date of manual adoption.~~

~~Revised: December 15, 1983.~~

~~Revised: February 27, 1986.~~

~~Revised: June 4, 1992.~~

~~Revised: June 18, 1998.~~

~~Revised: October 1, 1998.~~

~~Revised: August 10, 2000.~~

~~Revised: May 1, 2003.~~

~~Revised: December 10, 2009.~~

~~Revised: March 28, 2012.~~

~~LEGAL REFS.: C.R.S. 22-9-101 et seq. (Certificated Personnel Performance Evaluation Act)~~

~~C.R.S. 22-63-103~~

~~C.R.S. 22-63-301 (Grounds for Dismissal)~~

~~C.R.S. 22-63-302(8) (Procedure for Dismissal—judicial review)~~

~~CROSS REFS.: BDFA, District Personnel Performance Evaluation Council~~

~~CFBA, Evaluation of Evaluators~~

~~GCQF, Discipline, Suspension, and Dismissal of Professional Staff (and Contract Nonrenewal)~~

~~IK, Academic Achievement~~

RECOMMENDED FOR REPEAL**Evaluation of Instructional Staff**

~~Evaluations will be conducted in accordance with state law and Board of Education policy to improve instruction, enhance the implementation of programs in the curriculum, and measure the professional growth and development of personnel and level of performance of each instructional staff member. Evaluations also will serve as the measurement of satisfactory performance for instructional staff and documentation for dismissal for unsatisfactory performance.~~

~~Even though the evaluation process is designed to encourage and assist instructional staff to perform at a level consistent with the district's standards, the evaluator or the Chief Education Officer may recommend to the Board of Education that changes be considered in contract status or assignment in accordance with state law and Board policy.~~

~~The procedures necessary to administer and implement the district's evaluation policy are as follows:~~

Initial requirements

~~All instructional staff will be evaluated, including part-time instructional staff. An organization chart or comparable document will be prepared to identify the evaluator by title or position for each licensed employee. The chart will indicate which position(s) each evaluator will evaluate and which administrator is responsible for evaluating the evaluator.~~

~~Evaluations will be made by the principal or administrator who directly supervises the instructional staff member to be evaluated and/or such principal's or administrator's designee, who has received education and training in evaluation skills approved by the Colorado Department of Education.~~

~~A job description will be developed for each instructional staff member, which sets forth expectations from the school district for the position. Similar job descriptions will be used for all employees with similar staff assignments.~~

~~Written standards for satisfactory performance will be developed as well as criteria to be used to determine whether performance meets district standards. One of the standards for measuring performance shall be directly related to instruction and shall include multiple measures of student performance. The district Performance Evaluation Committee will actively participate in the development of the standards.~~

~~Other criteria will be developed for evaluation of each position prior to the evaluation. The criteria will relate to the particular position as set forth in the individual's job description and any outcomes which are expected from the position.~~

~~Information will be made available to each evaluatee about the evaluation system, the evaluation policy and procedures, and the responsibilities of the evaluator and~~

~~evaluatee. In addition, all evaluation standards and criteria shall be given in writing to all licensed personnel and shall be communicated and discussed by the person being evaluated and the evaluator prior to and during the course of the evaluation.~~

Information collection

~~The evaluator will directly observe the evaluatee as well as compile other data in accordance with the district's evaluation system. Peer, parent, or student input may be obtained from standardized surveys.~~

~~No evaluation information will be gathered by electronic devices without the consent of the evaluatee. The evaluator will identify and document to the extent possible all relevant sources of data used as the basis for any evaluation judgment.~~

Frequency and duration

~~Probationary staff will be observed at least four times each year (two formals and two informals). Other licensed personnel will be formally observed once every year and receive at least two informal observations each year. Probationary staff in their third year of employment in Falcon School District, who exhibited performance which consistently met expectations for performance during their first two years in the district, may, at the discretion of the evaluator, be evaluated according to the non-probationary staff evaluation cycle. All instructional staff must have an end-of-the-year written summative evaluation.~~

~~Variations will be permitted in this evaluation schedule, whether requested by the evaluator or evaluatee, only when the evaluatee is notified by the evaluator that an additional evaluation report is necessary for reasons consistent with one or more purposes of the evaluation system, and the evaluatee has an opportunity to meet with the evaluator.~~

~~The district's summative evaluation system specifies formal observations be a minimum of 40 minutes each when required (and informals of 15 minutes each) be completed before the summative evaluation report is written. Minor adjustments and variations will be allowed in order to ensure that the evaluation process is thorough and that sufficient data is collected from which reliable findings and conclusions may be drawn. All instructional staff will receive a written summative evaluation at least two weeks before the last class day of the school year.~~

~~When two formal observations are required, the first will be completed by the end of first semester and the second completed in such time that a post-observation conference be conducted at least two weeks before the last class day of the school year; the evaluator will discuss results with the evaluatee.~~

~~Additional informal evaluations or observations may be made whenever appropriate.~~

Documentation

~~The evaluator will prepare a written summative evaluation at the conclusion of the evaluation process, which will include the following:~~

- ~~1. A professional growth plan which is specific as to what improvements, if any, need to be made, in the performance of the instructional staff member and which clearly sets forth recommendations for improvements including recommendations for additional education and training during the staff member's recertification process.~~
- ~~2. Specific information about the strengths and weaknesses in the performance of the evaluatee.~~
- ~~3. Documentation identifying when a direct observation was made.~~
- ~~4. Identification of all data sources.~~

~~Both formal observations and summative evaluations will be discussed with the evaluatee. Both the evaluator and the evaluatee will sign the report, and each will receive a copy. The signature of any person on the report will not be construed to indicate agreement with the information contained therein. If the evaluatee disagrees with any of the conclusions or recommendations made in the evaluation report, he or she may attach any written explanation or other relevant documentation.~~

~~The evaluatee may attach any written comments to the evaluation report before it is reviewed by the supervisor of the evaluator. Each report will be reviewed and signed by a supervisor of the evaluator.~~

~~The evaluator will maintain a cumulative file of all pertinent data relating to each instructional staff member's evaluation, including the summative evaluation report. This file will be available for the instructional staff member's review and will include any written comments signed and submitted by the staff member.~~

Unacceptable performance

~~A teacher whose evaluation indicates performance is unsatisfactory will be given:~~

- ~~1. A notice of deficiencies;~~
- ~~2. A remediation plan developed by the evaluator and the teacher;~~
- ~~3. A reasonable period of time to correct the deficiencies;~~
- ~~4. A statement of resources and assistance, including professional development opportunities, available to help the teacher achieve a satisfactory rating in the next evaluation.~~

~~Further evaluations of an instructional staff member on a remediation plan will occur on a different cycle than the annual evaluation, if necessary.~~

~~If the next evaluation shows the instructional staff member is performing satisfactorily, no further action will be taken.~~

~~If the next evaluation indicates the performance is still not satisfactory, the evaluator either will make additional recommendations for improvement or take any necessary steps to recommend dismissal.~~

Appeal

~~The conclusions of the evaluator will not be subject to further review except as otherwise provided in these procedures.~~

~~The evaluatee may appeal the application of the evaluation procedures by submitting a request for review to the supervisor of the evaluator to determine if the procedures were followed during the evaluation.~~

~~Adopted: October 10, 1979.~~

~~Revised to conform with practice: date of manual adoption.~~

~~Revised: February 27, 1986.~~

~~Revised: June 4, 1992.~~

~~Revised: June 18, 1998.~~

~~Revised: October 1, 1998.~~

~~Revised: August 10, 2000.~~

~~Revised: May 1, 2003.~~

~~Revised: December 10, 2009.~~

~~Revised: March 28, 2012.~~

RECOMMENDED FOR REPEAL

Evaluation of Administrative Staff

~~The Board of Education shall institute and maintain a comprehensive program for the evaluation of all administrative personnel including principals~~

~~The purpose of administrator evaluations shall be to assist administrators in developing and strengthening their professional abilities, improve the instructional program, enhance the implementation of curricular programs, and measure professional growth and development and level of performance of administrators. The evaluation system also shall serve as the measurement of satisfactory performance and documentation for dismissal for unsatisfactory performance.~~

~~The evaluation process shall provide for:~~

- ~~1. Cooperative planning of job performance objectives by administrator and evaluator.~~
- ~~2. Evaluation in relation to job description and objective accomplishments.~~
- ~~3. Means for self evaluation.~~

~~The Board shall consult with District administrators, parents, and the advisory school district personnel performance evaluation council when developing the process for evaluation of administrators.~~

~~All certificated or licensed administrators or principals that administer, direct, or supervise the instructional program ("instructional administrators"), shall be evaluated consistent with state law.~~

~~The basic requirements of the evaluation system as it pertains to instructional administrators shall be:~~

- ~~1. All licensed administrators shall be regularly evaluated by a supervisor possessing a principal or administrator license issued by the Colorado Department of Education or such supervisor's designee, who has received, education and training in evaluation skills approved by the Colorado Department of Education which will enable them to make fair, professional and credible evaluations of the personnel whom they are responsible for evaluating.~~
- ~~2. Evaluations shall be conducted using multiple fair, transparent, timely, rigorous and valid methods and shall be based on predetermined written criteria which pertain to the administrator's position.~~
- ~~3. Standards for satisfactory performance of administrators and criteria which can be used to determine whether performance meets such standards shall be~~

~~developed. The district personnel performance evaluation council shall be an active participant in the development of standards of performance.~~

- ~~4. All evaluation standards and criteria shall be given in writing to all administrators and shall be communicated and discussed by the person being evaluated and the evaluator prior to and during the course of the evaluation.~~
- ~~5. The system shall identify the various methods which will be used for information collection during the evaluation process such as direct and informal observation and peer, parent, or student input obtained from standardized surveys. All data on which an evaluation judgment is based will be documented to the extent possible and available for the administrator's review.~~
- ~~6. The evaluation system shall specify the frequency and duration of the evaluation process which shall be on a regular basis to ensure the collection of a sufficient amount of data from which reliable conclusions and findings may be drawn. Administrators in their first three years of performance in a position and administrators who are on remediation plans shall receive at least two documented observations each year and a written summative evaluation. All other administrators shall receive at least one documented observation and a written summative evaluation yearly.~~

~~The administrator concerned shall have an opportunity to review the document with the supervisor who makes the evaluation, and both shall sign it and receive a copy. The evaluation document shall be reviewed by a supervisor of the evaluator whose signature also shall appear on it. If the Chief Education Officer is the evaluator, the signature shall be that of the president of the Board.~~

~~If the administrator disagrees with any of the conclusions or recommendations made in the evaluation report, he or she may attach any written explanation or other relevant documentation~~

- ~~7. All written evaluation reports shall be specific as to performance strengths and weaknesses, specifically identify when a direct observation was made, identify data sources, and contain a written professional growth plan. The written professional growth plan shall be specific as to what improvements if any are needed in performance.~~
- ~~8. The system shall contain a process which shall be followed when an administrator's performance is deemed unsatisfactory. In accordance with state law, this process shall provide for a notice of deficiencies, a remediation plan, and an opportunity to correct the deficiencies.~~

~~The District shall conduct all evaluations so as to observe the legal and constitutional rights of licensed personnel. No informality in any evaluation or in the manner of making or recording any evaluation shall invalidate the evaluation. No~~

~~minor deviation in the evaluation procedures shall invalidate the process or the evaluation report.~~

~~The Chief Education Officer, or designee shall make regular reports to the Board concerning the outcome of administrator evaluations.~~

~~Nothing in this policy shall be construed to imply in any manner the establishment of any property rights or expectancy or entitlement to continued employment not explicitly established by statute, Board policy, or contract. Neither shall this policy and/or the evaluation system be deemed or construed to establish any conditions-prerequisite relative to renewal of contracts, transfer, assignment, dismissal, or other employment decisions relating to school personnel.~~

~~Unless an evaluator acts in bad faith or maliciously with respect to the application of a procedure associated with the evaluation process, any misapplication of a procedure or failure to apply a procedure or adhere to a prescribed timeline shall not be an impediment to or prevent the Board from modifying an employee's contract status or assignment under the terms of the employment contract and state law. The content of the evaluation, the ratings given, and any improvement or remediation plan shall not be grievable under the district's formal grievance process.~~

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

~~Adopted: February 27, 1986.
Revised: September 3, 1998.
Revised: October 1, 1998.
Revised: April 2, 2001.
Revised: December 9, 2010.
Revised: August 11, 2011.~~

~~LEGAL REFS.: C.R.S. 22-9-101 et seq. (Certificated Personnel Performance Evaluation Act)
C.R.S. 22-32-126 (Principals—employment and authority)
C.R.S. 22-63-301 (Grounds for dismissal)
C.R.S. 22-63-302(8) (Procedure for dismissal—judicial review)~~

~~CROSS REFS.: BDFA, District Personnel Performance Evaluation Council
GCOE, Evaluation of Evaluators
GCQF, Discipline, Suspension, and Dismissal of Professional Staff
Members (And Contract Nonrenewal)~~

RECOMMENDED FOR REPEAL

~~Evaluation of Administrative Staff~~

~~Evaluations will be conducted in accordance with state law and Board policy to assist certificated/licensed administrators in developing and strengthening their professional abilities, improve instruction, enhance the implementation of programs in the curriculum, and measure the professional growth and development and level of performance of administrators. Evaluations shall serve as the measurement of satisfactory performance for administrators and documentation for dismissal under state law, if applicable.~~

~~Even though the evaluation process is designed to encourage and assist administrators to perform at a level consistent with the district's standards, the evaluator, or the Chief Education Officer if not the evaluator, may recommend to the Board of Education that changes be considered in contract status or assignment.~~

~~The procedures necessary to administer and implement the District's evaluation policy are as follows:~~

~~Initial requirements~~

~~All licensed administrators will be evaluated. An organization chart or comparable document will be prepared to identify the evaluator by title or position for each administrator. The chart will indicate which position(s) each evaluator will evaluate and which supervisor is responsible for evaluating the evaluator.~~

~~Evaluations will be made by the administrator's supervisor, who shall possess a principal or administrator license issued by the Colorado Department of Education or the supervisor's designee, who has received education and training in evaluation skills approved by the Colorado Department of Education. If the Chief Education Officer is the evaluator, the Board of Education will perform all duties of the supervisor of the evaluator.~~

~~A job description will be developed for each administrative position. The administrator annually will establish job performance objectives in cooperation with the evaluator.~~

~~Written standards for satisfactory performance will be developed as well as criteria to be used to determine whether an administrator's performance meets district standards. The district personnel performance evaluation council will actively participate in the development of the standards.~~

~~Other criteria will be developed for evaluation of each position prior to the evaluation. The criteria will relate to the particular position as set forth in the individual's job description and any outcomes which are expected from the position.~~

~~Information will be made available to each administrator about the evaluation system, the evaluation policy and procedure, and the responsibilities of the evaluator and administrator. In addition, all evaluation standards and criteria shall be given in writing to all instructional administrators and shall be communicated and discussed by the person being evaluated and the evaluator prior to and during the course of the evaluation.~~

Information collection

~~The evaluator will use the most appropriate means of data collection available to assess the administrator's performance. The data collected primarily will be based on direct observation when appropriate and/or first hand knowledge of the administrator's performance.~~

~~Each principal's evaluation may include input from the teachers employed in the principal's school and may include input from students and parents. The information from teachers, students and parents shall remain anonymous and confidential. No evaluation information will be gathered by electronic devices without the consent of the administrator.~~

~~The evaluator will identify and document to the extent possible all relevant sources of data used as the basis for any evaluation judgments. The administrator's self-evaluation also will be considered as a source of information during the evaluation process.~~

Frequency and duration

~~Administrators in their first three years of performance in a position and administrators who are on remediation plans shall receive at least two documented observations each year and a written summative evaluation. All other administrators shall receive at least one documented observation and a written summative evaluation yearly.~~

~~Variations will be permitted in this evaluation schedule, whether requested by the evaluator or administrator, only when the administrator is notified by the evaluator in writing that an additional evaluation report is necessary for reasons consistent with one or more purposes of the evaluation system.~~

~~A report shall not be written until any required observations and data collection are completed. Minor adjustments and variations in the process will be allowed in order to ensure that the evaluation process is thorough and that sufficient data is collected from which reliable findings and conclusions may be drawn.~~

~~All evaluations will be completed before April 15 of each school year.~~

Documentation

~~The evaluator will prepare a written evaluation report at the conclusion of the evaluation process, which will include the following:~~

- ~~1. A professional growth plan which is specific as to what improvements, if any, are needed in the performance of the administrator and which clearly sets forth recommendations for improvements including recommendations for additional education and training during the administrator's recertification process.~~
- ~~2. Specific information about the strengths and weaknesses in the performance of the administrator.~~
- ~~3. Documentation identifying when a direct observation was made.~~
- ~~4. Identification of all data sources.~~

~~The evaluation report will be discussed with the administrator. Both the evaluator and the administrator will sign the report, and each will receive a copy. The signature of any person on the report will not be construed to indicate agreement with the information contained therein. If the administrator disagrees with any of the conclusions or recommendations made in the evaluation report, he or she may attach any written explanation or other relevant documentation to the evaluation.~~

~~Each report will be reviewed and signed by a supervisor of the evaluator.~~

~~The evaluator will maintain a cumulative file of all pertinent data relating to each administrator's evaluation, including the evaluation report. This file will be available for the administrator's review and will include any written comments or documents submitted by the administrator.~~

Unsatisfactory performance

~~An administrator whose evaluation indicates performance is unsatisfactory will be given:~~

- ~~1. a notice of deficiencies;~~
- ~~2. A remediation plan developed by the evaluator and the administrator;~~
- ~~3. A reasonable period of time to correct the deficiencies; and~~
- ~~4. A statement of resources and assistance, including professional development opportunities, available to help the administrator achieve a satisfactory rating in the next evaluation.~~

~~Further evaluations of an administrator on a remediation plan will occur on a different cycle than the annual evaluation, if necessary.~~

~~If the administrator's next evaluation shows the administrator is performing satisfactorily, no further action need be taken.~~

~~If the administrator's next evaluation indicates the administrator still is not performing satisfactorily, the evaluator either will make additional recommendations for improvement or take any necessary steps to recommend dismissal or other appropriate action.~~

Appeal

~~The conclusions of the evaluator will not be subject to further review except as otherwise provided in these procedures.~~

~~The administrator may appeal the application of the evaluation procedures by submitting a request for review to the supervisor of the evaluator to determine if the procedures were followed during the evaluation.~~

~~Some flexibility is necessary for proper administration of the evaluation system. Minor deviations or variances in the procedures will be allowed as long as the variances do not result in significant hardship for or malicious treatment of the administrator.~~

~~Adopted: February 27, 1986.
Revised: September 3, 1998.
Revised: October 1, 1998.
Revised: April 2, 2001.
Revised: December 9, 2010.
Revised: August 11, 2011.~~



BOARD OF EDUCATION AGENDA ITEM 7.a

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Erica Mason
TITLE OF AGENDA ITEM:	Course Proposal for Health Academy
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Seeking approval of the addition of the course entitled Health and Wellness through the Lifespan”

RATIONALE: This course is designed for 11th or 12th grade Academy of Health Science students that are planning a career in healthcare. Medical professionals have a responsibility to maintain their own personal health to serve as role models to their patients and the community. Healthy living habits begin during childhood and adolescence and this course will influence the future healthcare professionals on healthy choices for life. Physical activity and weight management will supplement this course. An overview of related topics such as disease prevention, sexual health, complementary and holistic therapies, sleep benefits, and stress management will also be presented.

The primary goal of this class is to teach students to think independently and begin their own healthy habits and behaviors that will make them a more reputable healthcare provider

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT’S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment		Rock #4 — Grow a robust portfolio of distinct and exceptional schools	<u>Approval of CTE courses helps to define academic pathway in health academy for students</u>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead			

FUNDING REQUIRED: No ✓

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to an action item at the next regular board meeting for course approval of “Health and wellness through the Lifespan”.

APPROVED BY: Peter Hilts, CEO

DATE: February 19, 2014

Building Administrator:
Approval:

Comments:

BOE Approval:
Date

Date submitted:

Date Received:

Date reviewed by DCPC:

Recommendation:

Date of Implementation:

Falcon District 49 Course Proposal

Name of the Course: Health and Wellness through the Lifespan

Core: _____

Elective: ____X_____

Course description:

This course is designed for 11th or 12th grade Academy of Health Science students that are planning a career in healthcare. Medical professionals have a responsibility to maintain their own personal health to serve as role models to their patients and the community. Healthy living habits begin during childhood and adolescence and this course will influence the future healthcare professionals on healthy choices for life. Physical activity and weight management will supplement this course. An overview of related topics such as disease prevention, sexual health, complementary and holistic therapies, sleep benefits, and stress management will also be presented.

The primary goal of this class is to teach students to think independently and begin their own healthy habits and behaviors that will make them a more reputable healthcare provider

What standards/benchmarks will be met in this course?

National Healthcare Foundation Standards and Accountability Criteria:

The primary Foundation Standard will be Standard 9: Health Maintenance Practices.

This course will also cover other Foundation Standards such as:

Standard 1: Academic Foundations

Standard 2: Communications

Standard 8: Teamwork

Standard 10: Technical Skills

Does this course meet Higher Education Admission Requirements (Secondary only)? Yes___ No__X__

Grade Level(s): 11th and 12th grades

FTE Required: No

Teacher training required/qualifications necessary to teach the course: No

Space Needed:
Classroom

Semester/year? Semester

Class size: 20

Minimum: 12

Maximum: 24

Cost: None

Resources Needed: books

Rational for Course: With the obesity epidemic in America, it is important for healthcare professionals be a positive example and model in healthy behaviors.

Where does it fit into curriculum alignment?

Prerequisite? Health II

Builds onto existing course? Yes – foundation for nutrition and disease prevention is established in Health II.

Do we already have a similar course? Please elaborate. No

What other courses might this course impact? None

Does this course fit into the adoption cycle? Yes

Is this course taught in another school in Colorado? Not as a separate class at the high school level that I am aware of. **In another school in the US?**

If yes, where?

Will this course be taught district-wide? This will be offered to all D49 students enrolled in the Academy of Health Sciences

Course sustainability (i.e.: If teacher leaves, does the course end?): No – all AOHS R.N./Instructors can teach this course

Evidence of student interest: AOHS students continually express interest in upper level health related courses.

Attach a syllabus

You may use “sample” in the syllabus to allow for different novels or resources

**Attach an itemized budget page:
Indicate cost of consumables**

**Will the teacher have to give up anything to teach this course? No
(i.e. Give up an American Lit course to teach this new course)**

When a student completes this course:

How will you measure learning? Classroom contributions in discussions, direct questioning of students, and assessments.

What assessment(s) will be used? Quizzes, tests, projects, final, homework

Provide a sample scoring rubric:

- HW (30%)
- Quiz (15%)
- Tests (25%)
- Project (15%)
- Final (15%)

What will students know? Students will be shown a variety of health behaviors that the majority of Americans ignore which is why this nation is so obese and unhealthy. This will give them the opportunity to develop these habits as healthy that will continue through life as individuals and healthcare providers.

How will they demonstrate their learning?

By participating in discussion during class and by doing well on exams and other assessments.

In order for this course to be considered for the next school year, this application must be received no later than November 15.



BOARD OF EDUCATION AGENDA ITEM 7.b

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Erica Mason
TITLE OF AGENDA ITEM:	Health Course Proposal
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Seeking approval for continued use of HA 1000 as an alternative to PE1700 (Health I). Currently, Flacon High School offers PE1700 (Health I) and Health II. PE1700 is a required class for graduation. However, students enrolled in the Health Academy will take HA1000 as a yearlong course that encompasses all of the components of Health I and II rather than PE1700 to meet their Health requirement for graduation.

RATIONALE: This class has been an accepted alternative since the start of the HA1000 class many years ago, but was never board approved.

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Major Impact or leave blank	Rock #4 — Grow a robust portfolio of distinct and exceptional schools	<u>Approval of CTE courses helps to define academic pathway in health academy for students</u>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead			

FUNDING REQUIRED: No ✓

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to an action item at the next regular board meeting for approval to continue with HA1000 fulfilling the PE1700 requirement for health.

APPROVED BY: Peter Hilts, CEO

DATE: February 19, 2014

Health and Wellness Through the Life Span

Course Description:

This course is an upper level class for students who are in the Academy of Health Sciences. Students will explore the following chapters:

- | | |
|--|---|
| Chapter 9: Nutritional Wellness | Chapter 13: Infectious Diseases |
| Chapter 2: Building Wellness Skills | Chapter 14: Chronic Diseases |
| Chapter 1: Current Health Issues | Chapter 15: Safety and Emergency Preparedness |
| Chapter 3: Managing Stress | Chapter 16: Environmental Wellness |
| Chapter 4: Mental and Emotional Health | Chapter 17: Health and Wellness through the Life Span |
| Chapter 5: Resolving Conflict | |
| Chapter 7: Sexual Wellness and Reproduction | |
| Chapter 10: A Health Approach to Weight Management | |
| Chapter 8: The Physically Active Lifestyle | |
| Chapter 11: Tobacco | |
| Chapter 12: Alcohol and Other Drugs | |
| Chapter 6: Developing Healthy Relationships | |

Textbook: *Concepts in Health & Wellness, Robinson & McCormick*

Class Standards:

1. Respect everyone at all times. Be a good citizen – no profanity, put-downs or otherwise socially unacceptable behavior.
2. Come prepared to learn every class period (binder/notebook, pen/pencil, and paper).
3. Be to class on time and ready to learn. It is strongly recommended that you use the passing period to go to the restroom and/or your locker. No passess will be given on Wednesday's (shortened periods).
4. No food or drink in classroom (water in a transparent container is acceptable).
5. Respect all school property by keeping the classroom clean and organized. If you borrow a book, laptop, or other equipment, *you* are responsible for returning it to where you found it.
6. I adhere to the school's policy regarding classroom use of electronic devices. Electronic device (cell phone/I-Pod/MP3 player...) use is **prohibited** in class. Turn them off and remove headphones when you come into the classroom. If used in class, the instructor will retain the device until end of the school day; repeated offenses will result in the device being retained for parents to retrieve. Rules and consequences for breaking these rules are visible in the classroom.

Class Supplies:

- 1 inch three-ring binder or notebook
- One pkg. index cards (for flash cards)
- Paper
- Pen/Pencil

Grading:

1. **As of the 2013 Fall Semester, all FHS Academy of Health Sciences classes will fall under the traditional grading system (not standards-based grading).** Re-testing on summative assessments will not be common practice and will occur only at the discretion of the instructor upon written request by a student.
2. Grades are accumulated through points from unit tests, quizzes, homework, projects, binder checks, and in-class assignments.

90-100	A
80-89	B
70-79	C
60-69	D
59 or below	F

- An assessment will occur at the end of each unit.
 - Bell work may be given at the start of class.
3. Make-up work policy: **Students** are responsible to get work from teacher for documents and homework. That being said, I ask that students provide me with their email addresses so that I can, when possible, send assignments electronically should they be absent. Two consecutive days for every day missed are given to hand in make-up work.
 4. Academic dishonesty: There will be no communication between students during test/quiz taking. A zero will result from academic dishonesty of any kind.
 5. Homework:
 - You are expected to complete and turn in all class work as directed. If it is not completed during class, notify me and plan to complete it as homework to be handed in at the beginning of the next class period.
 - All work is due on the day indicated. Late work will be accepted up to one class period late for 75% credit or two class periods for 50% credit, unless you have an excused absence. I reserve the right to waive this policy and accept late work for full credit under certain circumstances.
 - In the event of an excused absence, you will be given *two consecutive days* for every day absent to make up missed assignments (with the exception of pre-arranged absences and/or field trips). FHS field trip policy regarding pre-arranged homework will be followed.

Classroom Procedures:

1. Assigned seating arrangements will be determined by the teacher and may evolve to student-selected seating if class conduct allows for this.
2. Daily Bellwork may be posted on the white board.
3. Presentation of day's lesson will be given to you.
4. Students will have the opportunity to work on many assignments in class to help reinforce the daily lesson.

A message to parents/guardians from Miss. Mazzagetti:

I am excited to have your student in Health and Wellness through the Lifespan this semester! This course serves as one of the classes for The Academy of Health Sciences curriculum. Due to the fact that this class is designed for students in the Academy of Health Sciences, I ask that students take responsibility to contact me through email or phone when they are absent and/or have missing class work, or when they are in need of additional assistance with class work. **This will help prepare the students for the high expectations for personal responsibility that is required of all Academy of Health Sciences students.** Please note that I am typically available after school to meet with students in need of help, and can meet before school by appointment.

Please feel free to contact me with any questions or concerns at 719-495-1149, extension 2053, or by email (jmazzagetti@d49.org). I will get back to you as soon as possible. I am typically in my office in G102 when I am not teaching a class.

I also have the course information, announcements, assignments, and daily lessons on a website:

www.classjump.com/jmazzagetti

My office hours are Tuesday's from 3-4 in G102 or by appointment only with Department Personnel.

Thank you,

Jillian Mazzagetti, BSN, RN
Vocational Health RN/Instructor

I have read and understood the standards and procedures for Miss. Mazzagetti's Health and Wellness through the Lifespan class and agree to follow guidelines listed:

Student name (please print): _____ Period: _____

Student email: _____

Student signature: _____ Date: _____

Parent/ Guardian's signature: _____ Date: _____

Best phone number at which parent may be reached: _____

Parent(s) e-mail address: _____



BOARD OF EDUCATION AGENDA ITEM 7.c

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Dwight Barnes
TITLE OF AGENDA ITEM:	Course Proposal for Medical Intervention (Biomedical Sciences III)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Seeking approval of the addition of the course entitled Medical Intervention (Biomedical Sciences III)

RATIONALE: Students will investigate the variety of interventions involved in the prevention, diagnosis and treatment of disease as they follow the lives of a fictitious family. A “How-To” manual for maintaining overall health and homeostasis in the body, the course will explore how to prevent and fight infection, how to screen and evaluate the code in our DNA, how to prevent, diagnose and treat cancer, and how to prevail when the organs of the body begin to fail. Through these scenarios, students will be exposed to the wide range of interventions related to Immunology, Surgery, Genetics, Pharmacology, Medical Devices, and Diagnostic.

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT’S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment		Rock #4 — Grow a robust portfolio of distinct and exceptional schools	<u>Approval of CTE courses helps to define academic pathway in health academy for students</u>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead			

FUNDING REQUIRED: No ✓

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to an action item at the next regular board meeting to approve the addition of Medical Intervention (Biomedical Sciences III) course.

APPROVED BY: Peter Hilts, CEO

DATE: February 19, 2014



BOARD OF EDUCATION AGENDA ITEM 7.d

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Dwight Barnes
TITLE OF AGENDA ITEM:	Course Proposal for Biological Engineering (BioE)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Seeking approval of the addition of the course entitled Biological Engineering.

RATIONALE: The growing market for Jobs in biological engineering is playing a central role in energy and agricultural sustainability solutions. The BioE course develops students' thinking skills and prepares them for emerging careers through topics like genetic engineering, biofuels, and bio-manufacturing.

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment		Rock #4 — Grow a robust portfolio of distinct and exceptional schools	<u>Approval of CTE courses helps to define academic pathway in health academy for students</u>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead			

FUNDING REQUIRED: No ✓

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to an action item at the next regular board meeting to approve the course addition Biological Engineering.

APPROVED BY: Peter Hilts, CEO

DATE: February 19, 2014



BOARD OF EDUCATION AGENDA ITEM 7.e

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Dwight Barnes
TITLE OF AGENDA ITEM:	Course Proposal for Computer Science and Software Engineering (CSE)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Seeking approval of the addition of the course entitled Computer Science and Software Engineering.

RATIONALE: The course, falling within PLTW's Pathway to Engineering, is project- and problem-based, with students working in teams to develop computational thinking and solve open-ended, practical problems that occur in the real world. The course aligns with the College Board's new CS Principles framework. The course is not a programming language course; it aims instead to develop computational thinking, to generate excitement about the field of computing, and to introduce computational tools that foster creativity.

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment		Rock #4 — Grow a robust portfolio of distinct and exceptional schools	<u>Approval of CTE courses helps to define academic pathway in health academy for students</u>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead			

FUNDING REQUIRED: No ✓

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to an action item at the next regular board meeting to approve addition of Computer Science and Software Engineering course.

APPROVED BY: Peter Hilts, CEO

DATE: February 19, 2014



BOARD OF EDUCATION AGENDA ITEM 7.f

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Ron Hamilton, SCHS Principal, and Janet Giddings, SCHS Academic Dean
TITLE OF AGENDA ITEM:	Approval of Sand Creek High School Courses – MYP PFL/Economics, MYP PFL/Economics Honors, IB Design Technology HL II, English Lit & Comp III, English Lit & Comp IV, and Peer Tutor Training
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The MYP (IB Middle Years Program) PFL/Economics and MYP PFL/Economics Honors courses replace Geography and Honors Geography as 1-semester requirements for incoming freshmen. The courses will cover Personal Financial Literacy components including budgeting, interest rates, loans, and personal checking/banking, as well as other aspects of economics. These aspects include business ownership and operation, microeconomics, and macroeconomics with an emphasis on supply and demand.

IB Design Technology HL II is the second year of a 2-year class. The program in IB Design Technology is designed to provide a broad introduction to the design process. In-depth coverage of the responsibility of the designer, materials science, production processes and techniques, computer-aided design/computer-aided manufacturing, and clean technology and green design will be the focus of the program. Students will also receive practical experience in developing knowledge of the aforementioned topics through internal assessments.

English Lit & Comp III and English Lit & Comp IV are accelerated English courses for 11th grade and 12th grade students respectively. These courses replace our current offerings of one semester of Composition and one semester of a Literature course. In these new courses students will study various literary genres and integrate their reading with analytic writing, vocabulary development, and research.

Peer Tutor Training is a one-semester course that will address skills and strategies utilized in peer tutoring with an emphasis in advanced writing through all disciplines. Students enrolled will be expected to tutor in classes as well as with individual students to better the writing and comprehension skills of their peers. Students will be expected to tutor in our Writing Center outside of class-time during free periods and after school.

RATIONALE: The MYP PFL/Economics and MYP PFL/Economics Honors courses are a response to the new Social Studies standard focusing on personal financial literacy and the upcoming CMAS assessments. The financial literacy and economics topics of study will help our students to make successful post-secondary financial and business decisions.

Creation of the IB Technology HL II course allows a Higher Level option for students pursuing the IB Diploma as either a science or elective. Design Technology allows students to explore how products are designed from theory to production, and how the product interacts with the consumer and the environment. The student will have the opportunity to conduct an intensive and self-directed design project. This unique class will prepare students for the IB exam. **NOTE: Non-IB Diploma Program students may take this course and earn an IB Certificate.**

SCHS juniors who aren't enrolled in AP or DP programs are not adequately prepared for post-secondary success, as evidenced by remediation rates reported by CDHE. The English Lit & Comp III and English Lit & Comp IV courses will focus on analytic writing, research, and other skills necessary for post-secondary success as well as on placement exams such as the Accuplacer.

Peer tutoring is a Tier I RtI strategy to assist students struggling with writing or who want to enhance their writing skills. The Peer Tutor Training course trains students to become peer tutors and to serve our school community in the SCHS Writing Center. Prospective tutors are also able to tutor in math, science, and foreign languages.

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment		Rock #4 — Grow a robust portfolio of distinct and exceptional schools	Training as a peer tutor and service to community in the Writing Center is unique to SCHS. SCHS is the only D49 IB high school, and as such, the only school to offer IB Design Technology
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	MYP PFL/economics is taught in partnership with Junior Achievement	Rock #5 — Customize our educational systems to launch each student toward success	Peer Tutoring Training, English Lit & Comp III and IV, and PFL/Economics will all prepare our students for post-secondary success
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead			

FUNDING REQUIRED: No ✓
is approved in existing budget.

AMOUNT BUDGETED: No additional funds required. FTE

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve MYP PFL/Economics, MYP PFL/Economics Honors, IB Design Technology HL II, English Lit & Comp III, English Lit & Comp IV, and Peer Tutor Training at Sand Creek High School beginning with the 2014/2015 school year as recommended by the administration.

APPROVED BY: Peter Hilts, CEO

DATE: February 19, 2014



BOARD OF EDUCATION AGENDA ITEM 8

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	January 2014 Monthly Financial Update
ACTION/INFORMATION/DISCUSSION:	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 November. 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 November 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.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Major Impact	Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	X		

FUNDING REQUIRED: Yes ☐ No ☒

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No specific action necessary beyond recognizing the receipt of these reports and this information.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: February 26, 2014

Falcon School District 49



Brett Ridgway, Chief Business Officer

2/23/14 4:44 PM

Management Reporting January 31, 2014

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FALCON SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
January 31, 2014

58% of year concluded		121,418,479	70,971,623				122,992,192	62,830,393		
Fund	Description	13-14 cBud	2013-2014 13-14 cAct	% of Budget	2013-2014 Year End Fund Balance			2012-2013		
					Budget	Anticipated	% of ExpBud	Budget	Actual	% of Budget
GENERAL FUND (10)										
	Revenue	\$81,051,783	\$38,971,619	48.08%				\$75,773,500	\$36,356,824	47.98%
	Expenditures	\$82,662,383	\$48,293,353	58.42%	\$8,275,294	\$8,275,294	10.01%	\$79,523,500	\$45,466,849	57.17%
INSURANCE RESERVE FUND (18)										
	Revenue	\$750,000	\$395,502	52.73%				\$807,400	\$297,917	36.90%
	Expenditures	\$750,000	\$573,729	76.50%	218,607.27	218,607.27	29.15%	\$1,093,997	\$593,264	54.23%
COLORADO PRESCHOOL PROGRAM (19)										
	Revenue	\$391,843	\$228,575	58.33%				\$383,572	\$207,768	54.17%
	Expenditures	\$405,779	\$202,292	49.85%	\$42,322	\$42,322	10.43%	\$383,572	\$219,350	57.19%
FORMER CAPITAL RESERVE FUND (21)										
	Revenue	\$2,000,000	\$1,290,617	64.53%				\$4,133,276	\$2,273,825	55.01%
	Expenditures	\$2,923,793	\$1,573,625	53.82%	-	-	0.00%	\$6,507,157	\$3,316,110	50.96%
GRANT FUND (22 & 26)										
	Revenue	\$4,000,000	\$1,898,034	47.45%				\$4,000,000	\$1,957,934	48.95%
	Expenditures	\$4,000,000	\$1,898,034	47.45%	-	-	0.00%	\$4,000,000	\$1,957,934	48.95%
FEE FOR SERVICE TRANSPORTATION FUND (25)										
	Revenue	\$1,152,600	\$633,636	54.97%				\$1,152,600	\$945,113	82.00%
	Expenditures	\$1,152,600	\$715,031	62.04%	\$0	\$0	0.00%	\$1,152,600	\$550,603	47.77%
MLO FUND (16) & BOND REDEMP FUND (31)										
	Revenue	\$14,614,930	\$592,556	4.05%				\$14,947,932	\$500,536	3.35%
	Expenditures	\$13,649,712	\$10,133,922	74.24%	\$29,211,806	\$29,211,806	214.01%	\$14,729,844	\$4,123,703	28.00%
BUILDING FUND (43)										
	Revenue	\$75,000	\$38,206	50.94%				\$84,000	\$53,332	63.49%
	Expenditures	\$393,797	\$269,652	68.47%	\$75,000	\$75,000	19.05%	\$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	\$3,156,300	\$2,032,608	64.40%				\$3,946,141	\$2,081,906	52.76%
	Expenditures	\$3,156,300	\$1,851,113	58.65%	\$1,323,107	\$1,323,107	41.92%	\$3,946,141	\$1,502,621	38.08%
HEALTH INSURANCE (64)		(numbers exclude contra entries)								
	Revenue	\$8,197,200	\$1,719,847	20.98%				\$8,197,200	\$3,748,195	45.73%
	Expenditures	\$8,197,200	\$4,073,823	49.70%	\$1,955,364.63	\$1,955,365	23.85%	\$8,095,100	\$3,644,171	45.02%
SCHOLARSHIP FUND (73)										
	Revenue	\$200	\$16	8.06%				\$200	\$15	7.51%
	Expenditures	\$7,259	\$0	0.00%	-	-	0.00%	\$9,230	\$2,000	21.67%
PUPIL ACTIVITY FUND (74)										
	Revenue	\$3,487,000	\$2,472,596	70.91%				\$2,380,906	\$1,577,824	66.27%
	Expenditures	\$4,119,655	\$1,387,050	33.67%	\$280,172	\$280,172	6.80%	\$3,226,593	\$1,453,788	45.06%

FALCON SCHOOL DISTRICT 49
MONTHLY REVENUE SUMMARY -GENERAL FUND:
January 31, 2014



		12-13 cAct	13-14 cBud	13-14 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	17% - 14% - 0%	\$16,257,155	\$16,355,240	\$300,368	2%
* Delinquent Taxes & Interest	0%	(2,150)	52,015	(27,195)	(52%)
* Specific Ownership Tax	1%	1,576,908	1,556,400	846,073	54%
Specific Ownership Tax-Bond	1% - 16%	715,748	825,500	374,883	45%
Tuition & Fees		120,954	102,428	116,254	113%
Local Grants & Donations		-	45,000	-	-
Earnings on Investments		48,313	45,900	14,855	32%
Charter School Purchased Services		1,797,823	1,983,953	1,079,833	54%
Other Local Revenue		510,557	788,776	499,421	63%
TOTAL LOCAL REVENUE	22% - 18% - 5%	\$21,025,307	\$21,755,212	\$3,204,492	15%
	20% - 17% - 3%	19,227,484	19,771,259	2,124,659	
STATE					
* Equalization - State Share	74% - 78% - 88%	\$71,651,000	\$94,312,043	\$55,847,311	59%
Equalization - CDE Audit Adjustment		(18,607)	-	-	
Vocational Education		636,321	781,999	414,391	53%
Special Education		2,427,024	2,221,500	2,514,244	113%
Transportation		387,569	349,000	349,446	100%
Transportation - CDE Audit Adjustment		2,291	2,291	-	
Gifted Revenue		138,958	150,000	84,566	56%
Other State Revenue		52,627	334,418	342,711	102%
TOTAL STATE REVENUE	77% - 81% - 94%	\$75,277,183	\$98,151,252	\$59,552,669	61%
	79% - 83% - 96%				
FEDERAL					
Public law 874 - Impact Aid		\$641,770	\$552,560	\$276,651	50%
Other Federal Resources		405,660	401,030	309,080	77%
TOTAL FEDERAL REVENUE	1.1% - 0.8% - 0.9%	\$1,047,431	\$953,590	\$585,731	61%
	1% - 1% - 1%				
TOTAL REVENUE		\$97,349,921	\$120,860,054	\$63,342,892	52%
Less: Capital & Insurance Transfers		(3,650,000)	(2,600,000)	(1,516,667)	58%
Less: CPP Transfer		(383,572)	(391,843)	(228,575)	58%
Less: Charter School PPR Transfers		(16,423,486)	(36,816,428)	(22,626,031)	61%
NET REVENUE		\$76,892,863	\$81,051,783	\$38,971,619	48%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		11,897.94	12,053.56	12,053.56	100%
District Coordinated School Net PPR		\$6,462.70	\$6,724.30	\$3,233.20	48%
Charter School Student FTE		2,675.92	6,228.78	6,228.78	100%
Total District Student FTE (SFTE)		14,573.86	18,282.34	18,282.34	100%

Revenue & Expense Summary

	13-14 cBud	per pupil	13-14 cAct	per pupil
Formula Program Funding	\$112,275,698	\$6,141	\$56,966,556	\$3,116
Other Local Revenue	3,791,557	315	2,085,246	173
Other State Revenue	3,839,209	319	3,705,358	307
Federal Revenue	953,590	79	585,731	49
Gross Revenue	\$120,860,054	\$6,853	\$63,342,892	\$3,645
Revenue Allocations				
Capital & Insurance Funds	(2,600,000)	(216)	(1,516,667)	(126)
Colorado Preschool Program	(391,843)	(33)	(228,575)	(19)
Charter Schools	(36,816,428)	119	(22,626,031)	(267)
Net General Fund Revenue	\$81,051,783	\$6,724	\$38,971,619	\$3,233
41% General Education (programs 0010-0030)	(33,575,152)	(2,785)	(19,230,143)	(1,595)
7% Other Instructional (programs 0040-1699)	(5,707,316)	(473)	(3,059,553)	(254)
10% Special Education (program 1700)	(8,418,354)	(698)	(4,929,700)	(409)
1% Athletic Extracurricular (program 1800)	(1,011,059)	(84)	(526,994)	(44)
0% Academic Extracurricular (program 1900)	(398,536)	(33)	(166,866)	(14)
61% Total Instructional Spend	(49,110,417)	(4,074)	(27,913,255)	(2,316)
5% Student Support Services (program 2100)	(4,129,608)	(343)	(2,608,035)	(216)
5% Instructional Staff Support (program 2200)	(4,105,157)	(341)	(2,427,279)	(201)
2% Board Administration (program 2300)	(1,295,398)	(107)	(397,769)	(33)
9% School Administration (program 2400)	(7,627,455)	(633)	(4,320,779)	(358)
2% Business Services (program 2500)	(1,407,265)	(117)	(805,018)	(67)
10% Operations & Maintenance (program 2600)	(8,038,341)	(667)	(4,628,961)	(384)
2% Student Transportation Svc (program 2700)	(1,831,948)	(152)	(1,127,118)	(94)
6% Central Support Svc (program 2800)	(4,467,921)	(371)	(3,137,250)	(260)
1% Risk Management (program 2850)	(589,387)	(49)	(446,310)	(37)
0% Facilities Acquisition/Construction	(199,788)	(17)	(152,566)	(13)
0% Other Uses of Funds	(399,927)	(33)	(310,064)	(26)
-1% Operating Reserves	540,230	45	(18,949)	(2)
TABOR Reserve	-	-	-	-
41% Total Support Service Spend	(33,551,966)	(2,784)	(20,380,098)	(1,691)
102% Total Spend	(\$82,662,383)	(\$6,858)	(\$48,293,353)	(\$4,007)
2% Fund Balance Change	(\$1,610,600)	(\$134)	(\$9,321,735)	(\$773)
58% Direct Instructional Spend	(46,986,844)	(3,898.17)	(27,024,064)	(2,242)
21% Direct Support Spend	(17,356,456)	(1,439.94)	(10,346,218)	(858)
23% Indirect Spend (Support & Instruct)	(18,319,084)	(1,519.81)	(10,923,071)	(906)
Locational Recast of Total Spend	(82,662,383)	(6,857.92)	(48,293,353)	(4,007)

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	7,953,673 Total
Location				
132-Falcon ES				
793,467 98,709 892,176				
1,380,389 146,259 1,526,648				
134-Meridian Rch ES				
1,456,511 134,236 1,590,747				
2,516,655 214,989 2,731,645				
137-Woodmen Hill ES				
1,689,080 183,392 1,872,472				
2,884,795 248,241 3,133,036				
220-Falcon MS				
2,244,262 248,737 2,492,999				
3,824,528 450,861 4,275,389				
310-Falcon HS				
3,095,576 406,409 3,501,986				
5,305,425 839,240 6,144,665				
312-Falcon Zone				
376,962 159,506 536,468				
886,946 142,192 1,029,138				
Total				
9,655,857 1,230,990 10,886,847				
16,798,737 2,041,783 18,840,520				
1.5% 89% 10% 2,907				

PPEX

(7,953,673)

35	iConnect Zone	Personnel Costs	Implementation Costs	2,089,645 Total
Location				
510-PLC				
808,505 131,566 940,071				
1,446,145 271,366 1,717,511				
464-FVA				
729,100 650,399 1,379,499				
1,289,155 930,586 2,219,741				
530-Excel				
63,363 3,404 66,768				
109,112 30,879 139,991				
501-SummSchool				
9,599 8 9,608				
19,692 4,134 23,826				
525-FHEP				
128,684 29,002 157,687				
217,372 70,375 287,747				
522-iConnect Zone				
189,732 239,380 429,112				
358,929 324,645 683,574				
Total				
1,928,984 1,053,760 2,982,744				
3,440,404 1,631,986 5,072,390				
3.9% 68% 26% 3,749				

31	Sand Creek Zone	Personnel Costs	Implementation Costs	8,206,970 Total
Location				
131-Evans ES				
1,557,238 176,394 1,733,632				
2,683,914 278,255 2,962,169				
135-Remington ES				
1,572,866 128,056 1,700,922				
2,729,902 219,898 2,949,800				
138-Springs Ranch ES				
1,764,529 136,959 1,901,487				
3,044,199 221,594 3,265,793				
225-Horizon MS				
1,851,662 192,746 2,044,408				
3,197,989 319,008 3,516,997				
315-Sand Creek HS				
3,192,430 502,548 3,694,978				
5,589,721 879,078 6,468,799				
317-Sand Creek Zone				
262,155 87,953 350,108				
518,635 (49,687) 468,948				
Total				
10,200,879 1,224,656 11,425,536				
17,764,359 1,868,147 19,632,506				
1.6% 90% 10% 3,206				

PPEX

(8,206,970)

Internal Svc & Vendors	Personnel Costs	Implementation Costs	7,397,301 Total
Location			
36-Spec Services			
1,809,638 730,068 2,539,707			
2,918,520 1,073,504 3,992,024			
39-Learn Services			
1,057,204 711,947 1,769,151			
2,281,196 1,335,380 3,616,575			
38- Central Svcs			
1,272,941 1,082,303 2,355,244			
2,196,878 1,969,271 4,166,149			
33-Info Tech.			
28 2,069,647 2,069,675			
28 2,873,821 2,873,849			
34-Transportation			
818,923 352,418 1,171,340			
1,658,497 213,486 1,871,983			
37-Facil & Maint			
848,079 168,588 1,016,667			
1,483,236 315,266 1,798,502			
Total			
5,806,813 5,114,970 10,921,783			
10,538,355 7,780,729 18,319,084			
5.5% (237,585)			

64%

49%

57%

72%

63%

57%

Total District	Personnel Costs	Implementation Costs	34,370,318 Total
Location			
Total Geo. ES			
13,595,980 1,302,087 14,898,067			
23,531,281 2,113,676 25,644,958			
Total Geo. MS			
6,830,399 657,894 7,488,292			
11,799,931 1,246,959 13,046,890			
Total Geo. HS			
9,242,157 1,405,328 10,647,485			
16,015,728 2,525,085 18,540,813			
Total Zone Levels			
1,159,775 623,031 1,782,806			
2,436,804 285,020 2,721,823			
iConnect Multi			
1,739,252 814,380 2,553,632			
3,081,476 1,307,340 4,388,816			
Internal Svc & Vendor			
5,806,813 5,114,970 10,921,783			
10,538,355 7,780,729 18,319,084			
Total			
38,374,376 9,917,690 48,292,065			
67,403,575 15,258,809 82,662,383			
2.4% 626,871			

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR
DIRECT SPENDS BY SCHOOL LOCATION
January 31, 2014



January 31, 2014																
				1701	51	0002	Preschool or			Support Services for		2061	School	Other		231
				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
Total School Locations				14,344,661	2,623,498		720,482	541,772	1,168,892	518,648	260,209	3,364,755	1,697,734	26,973,018		
2,936,079	13-14 cAct	Personnel Costs		18,428,192	3,588,492	1,704,276	731,580	552,619	1,588,003	544,659	251,581	3,713,034	1,465,126	32,567,563		
		per pupil		1,528.86	297.71	141.39	60.69	45.85	131.75	45.19	20.87	308.04	121.55	2,701.90		
428,676		Implementation Costs		844,435	13,391	565,982	137,236	457,862	1,626	76,881	58,328	623,650	2,023,330	4,802,720		
		per pupil		70.06	1.11	46.96	11.39	37.99	0.13	6.38	4.84	51.74	167.86	398.45		
3,364,755	pupil count	Total		19,272,626	3,601,883	2,270,258	868,816	1,010,481	1,589,629	621,540	309,909	4,336,684	3,488,457	37,370,282		
	12,053.56	Student FTE /	per pupil	1,598.92	298.82	188.35	72.08	83.83	131.88	51.56	25.71	359.78	289.41	3,100.35 77.4%		
	13-14 cBud	Personnel Costs		32,104,834	6,201,372	3,096,626	1,318,622	895,295	2,750,946	1,045,830	381,025	6,649,113	2,421,556	56,865,220		
		per pupil		2,663.51	514.48	256.91	109.40	74.28	228.23	86.77	31.61	551.63	200.90	4,717.71		
		Implementation Costs		1,512,453	24,009	905,999	270,676	656,958	7,575	94,358	189,092	1,052,326	2,764,635	7,478,080		
		per pupil		125.48	1.99	75.16	22.46	54.50	0.63	7.83	15.69	87.30	229.36	620.40		
	pupil count	Total		33,617,287	6,225,381	4,002,625	1,589,298	1,552,253	2,758,521	1,140,188	570,117	7,701,439	5,186,191	64,343,300		
	12,053.56	Student FTE / spend per		2,788.99	516.48	332.07	131.85	128.78	228.86	94.59	47.30	638.93	430.26	5,338.12		
						3,898.17						1,439.94	Educat Control	77.8%		
Total Indirect Locations				11,140	865,156	555,454	21,734	-	312,667	940,740	-	595,470	4,094,940	7,396,013		
4,730,254	13-14 cAct	Personnel Costs		1,416	832,856	45,249	59,352	-	823,087	847,317	-	645,152	2,552,384	5,808,101		
		per pupil		0.12	69.10	3.75	4.92	-	68.29	70.30	-	53.52	211.75	481.86		
2,665,759		Implementation Costs		-	494,960	163,840	977	-	181,921	465,416	-	155,103	3,652,753	5,114,970		
		per pupil		-	41.06	13.59	0.08	-	15.09	38.61	-	12.87	303.04	424.35		
7,396,013	pupil count	Total		1,416	1,327,816	209,090	60,328	-	1,005,008	1,312,733	-	800,255	6,205,138	10,923,071		
	12,053.56	Student FTE /	per pupil	0.12	110.16	17.35	5.01	-	83.38	108.91	-	66.39	514.80	906.21		
	13-14 cBud	Personnel Costs		4,633	1,543,008	114,419	77,162	-	1,107,187	1,747,699	-	1,169,796	4,774,451	10,538,355		
		per pupil		0.38	128.01	9.49	6.40	-	91.86	144.99	-	97.05	396.10	874.29		
		Implementation Costs		7,923	649,965	650,125	4,900	-	210,488	505,774	-	225,929	5,525,626	7,780,729		
		per pupil		0.66	53.92	53.94	0.41	-	17.46	41.96	-	18.74	458.42	645.51		
	pupil count	Total		12,556	2,192,973	764,543	82,062	-	1,317,675	2,253,473	-	1,395,725	10,300,077	18,319,084		
	12,053.56	Student FTE / spend per		1.04	181.94	63.43	6.81	-	109.32	186.95	-	115.79	854.53	1,519.81		
Total Programs				14,355,800	3,488,654	2,287,821	Facilities	1,789,261	2,873,369	IT	Transport	1,868,437	4.6%	True Overhead Rate		
29,027,911	13-14 cAct	Personnel Costs		18,429,608	4,421,349	1,749,525	790,932	552,619	2,411,090	1,391,976	251,581	4,358,186	4,018,799	38,375,664		
		per pupil		1,528.98	366.81	145.15	65.62	45.85	200.03	115.48	20.87	361.57	333.41	3,183.76		
5,341,119		Implementation Costs		844,435	508,351	729,822	138,212	457,862	183,547	542,297	58,328	778,752	5,676,084	9,917,690		
		per pupil		70.06	42.17	60.55	11.47	37.99	15.23	44.99	4.84	64.61	470.91	822.80		
34,369,030		Total		19,274,042	4,929,700	2,479,348	929,144	1,010,481	2,594,637	1,934,273	309,909	5,136,939	9,694,882	48,293,353		
	12,053.56	Student FTE /	per pupil	1,599.03	408.98	205.69	77.08	83.83	215.26	160.47	25.71	426.18	804.32	4,006.56		
	13-14 cBud	Personnel Costs		32,109,467	7,744,381	3,211,045	1,395,784	895,295	3,858,133	2,793,528	381,025	7,818,909	7,196,007	67,403,575		
		per pupil		2,663.90	642.50	266.40	115.80	74.28	320.08	231.76	31.61	648.68	597.00	5,592.01		
		Implementation Costs		1,520,376	673,973	1,556,123	275,576	656,958	218,063	600,132	189,092	1,278,255	8,290,261	15,258,809		
		per pupil		126.14	55.91	129.10	22.86	54.50	18.09	49.79	15.69	106.05	687.79	1,265.92		
	pupil count	Total		33,629,843	8,418,354	4,767,168	1,671,360	1,552,253	4,076,196	3,393,660	570,117	9,097,163	15,486,268	82,662,383		
	12,053.56	Student FTE / spend per		2,790.03	698.41	395.50	138.66	128.78	338.17	281.55	47.30	754.73	1,284.79	6,857.92		

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION

January 31, 2014			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
			64,915	(132)	5,353	144,439	(64,356)	44,059	50,557	1,005	245,839			% budget
Falcon Area Zone - Fully Loaded														
	13-14 cAct	Personnel Costs	5,919,452	938,714	348,629	275,513	479,984	120,203	1,064,015	509,347	9,655,857	1,804,003	11,459,860	spent
FHS		per pupil	1,580.76	250.68	93.10	73.57	128.18	32.10	284.14	136.02	2,578.55	481.75	3,060.30	
FMS		Implementation Costs	222,122	3,847	134,715	59,600	150	25,463	128,568	656,524	1,230,990	1,589,068	2,820,058	60%
FES		per pupil	59.32	1.03	35.98	15.92	0.04	6.80	34.33	175.32	328.73	424.35	753.08	
MRES	pupil count	Total	6,141,574	942,561	483,345	335,114	480,134	145,666	1,192,582	1,165,871	10,886,847	3,393,071	14,279,918	58%
WHES	3,744.68	Student FTE /	per pupil	1,640.08	251.71	129.08	89.49	128.22	38.90	318.47	311.34	2,907.28	906.10	3,813.39
	13-14 cBud	Personnel Costs	10,212,547	1,609,091	603,003	616,747	758,474	250,121	1,874,582	874,171	16,798,737	3,273,951	20,072,688	
		per pupil	2,727.21	429.70	161.03	164.70	202.55	66.79	500.60	233.44	4,486.03	874.29	5,360.32	
		Implementation Costs	382,393	7,016	217,801	114,068	3,650	20,612	282,189	1,014,055	2,041,783	2,417,239	4,459,023	
		per pupil	102.12	1.87	58.16	30.46	0.97	5.50	75.36	270.80	545.25	645.51	1,190.76	
	pupil count	Total	10,594,940	1,616,107	820,804	730,815	762,124	270,732	2,156,772	1,888,226	18,840,520	5,691,190	24,531,710	
	3,744.68	Student FTE / spend per	2,829.33	431.57	219.19	195.16	203.52	72.30	575.96	504.24	5,031.28	1,519.81	6,551.08	
			6.6%		3,675.26				1,356.02		70.2% zone control		direct spend	76.8%
Sand Creek Area Zone - Fully Loaded														
	13-14 cAct	Personnel Costs	6,223,220	1,194,742	326,411	237,922	434,108	254,807	992,039	537,632	10,200,879	1,716,922	11,917,801	spent
SCHS		per pupil	1,746.17	335.23	91.59	66.76	121.81	71.50	278.36	150.85	2,862.26	481.75	3,344.01	
HMS		Implementation Costs	281,760	4,571	73,003	27,285	801	39,958	130,584	666,696	1,224,656	1,512,362	2,737,018	66%
EES		per pupil	79.06	1.28	20.48	7.66	0.22	11.21	36.64	187.07	343.63	424.35	767.98	
RES	pupil count	Total	6,504,980	1,199,313	399,413	265,207	434,908	294,765	1,122,623	1,204,327	11,425,536	3,229,283	14,654,819	58%
SRES	3,563.92	Student FTE /	per pupil	1,825.23	336.52	112.07	74.41	122.03	82.71	315.00	337.92	906.10	4,111.99	
	13-14 cBud	Personnel Costs	10,804,310	2,060,552	566,543	377,264	788,476	480,447	1,809,113	877,654	17,764,359	3,115,914	20,880,273	
		per pupil	3,031.58	578.17	158.97	105.86	221.24	134.81	507.62	246.26	4,984.50	874.29	5,858.79	
		Implementation Costs	512,945	7,868	95,822	50,419	1,447	50,321	221,091	928,233	1,868,147	2,300,556	4,168,703	
		per pupil	143.93	2.21	26.89	14.15	0.41	14.12	62.04	260.45	524.18	645.51	1,169.70	
	pupil count	Total	11,317,255	2,068,420	662,365	427,684	789,923	530,768	2,030,204	1,805,887	19,632,506	5,416,470	25,048,976	
	3,563.92	Student FTE / spend per	3,175.51	580.38	185.85	120.00	221.64	148.93	569.65	506.71	5,508.68	1,519.81	7,028.49	
			8.3%		4,061.74				1,446.94		70.1% zone control		direct spend	78.4%
POWER Zone - Fully Loaded														
	13-14 cAct	Personnel Costs	6,236,526	1,324,330	497,964	218,145	577,268	169,508	1,143,100	615,002	10,781,842	1,902,135	12,683,978	spent
VRHS		per pupil	1,579.52	335.41	126.12	55.25	146.20	42.93	289.51	155.76	2,730.70	481.75	3,212.45	
SMS		Implemental Implementation	333,096	1,901	166,031	50,350	629	11,459	116,752	613,094	1,293,314	1,675,509	2,968,822	67%
RvES		per pupil	84.36	0.48	42.05	12.75	0.16	2.90	29.57	155.28	327.56	424.35	751.91	
SES	pupil count	Implementation Costs	6,569,623	1,326,231	663,995	268,495	577,897	180,967	1,259,853	1,228,095	12,075,156	3,577,644	15,652,800	58%
OES	3,948.38	Student FTE /	per pupil	1,663.88	335.89	168.17	68.00	146.36	45.83	319.08	311.04	906.10	3,964.36	
	13-14 cBud	Personnel Costs	11,029,093	2,295,204	837,939	324,610	1,044,122	311,475	2,062,598	956,680	18,861,720	3,452,045	22,313,765	
		per pupil	2,793.32	581.30	212.22	82.21	264.44	78.89	522.39	242.30	4,777.08	874.29	5,651.37	
		Implementation Costs	601,184	3,626	235,521	106,189	2,028	23,426	269,051	695,140	1,936,164	2,548,730	4,484,895	
		per pupil	152.26	0.92	59.65	26.89	0.51	5.93	68.14	176.06	490.37	645.51	1,135.88	
	pupil count	Total	11,630,276	2,298,830	1,073,460	430,799	1,046,150	334,900	2,331,649	1,651,819	20,797,884	6,000,775	26,798,659	
	3,948.38	Student FTE / spend per	2,945.58	582.22	271.87	109.11	264.96	84.82	590.53	418.35	5,267.45	1,519.81	6,787.25	
			8.6%		3,908.78				1,358.66		69.0% zone control		direct spend	77.6%

FALCON SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION

January 31, 2014

DIRECT SPENDS BY SCHOOL LOCATION													FALCON SCHOOL DISTRICT 49 A Special Place for Everyone			
January 31, 2014				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total		
				(25,106)	12,458	126,337	-	(5,801)	3,544	21,882	259	133,574			% budget	
35	iConnectZone - Fully Loaded	13-14 cAct	Personnel Costs	48,994	130,706	1,083,892	-	96,643	142	513,880	54,727	1,928,984	383,271	2,312,255	56%	
			per pupil	61.58	164.29	1,362.39	-	121.48	0.18	645.92	68.79	2,424.63	481.75	2,906.38		
			Implementation Costs	7,456	3,072	650,095	-	46	-	247,746	145,345	1,053,760	337,607	1,391,367	65%	
PLC			per pupil	9.37	3.86	817.13	-	0.06	-	311.40	182.69	1,324.52	424.35	1,748.87		
FVA			Total	56,450	133,778	1,733,986	-	96,689	142	761,627	200,072	2,982,744	720,878	3,703,623	59%	
Expelled	pupil count		795.58	Student FTE /	per pupil	70.96	168.15	2,179.52	-	121.53	0.18	957.32	251.48	3,749.14	906.10	4,655.25
HmeSch																
			13-14 cBud	Personnel Costs	58,884	236,526	1,984,437	-	159,873	3,787	902,820	94,077	3,440,404	695,571	4,135,975	
			per pupil	74.01	297.30	2,494.33	-	200.95	4.76	1,134.79	118.25	4,324.40	874.29	5,198.69		
			Implementation Costs	15,932	5,498	1,013,813	-	450	-	279,995	316,299	1,631,986	513,557	2,145,543		
			per pupil	20.03	6.91	1,274.31	-	0.57	-	351.94	397.57	2,051.32	645.51	2,696.83		
			pupil count	Total	74,816	242,024	2,998,250	-	160,323	3,787	1,182,814	410,375	5,072,390	1,209,128	6,281,518	
			795.58	Student FTE / spend per	94.04	304.21	3,768.63	-	201.52	4.76	1,486.73	515.82	6,375.71	1,519.81	7,895.52	
						3.9%	4,166.88			2,208.83		76.9%	zone control	direct spend	80.8%	
Internal Service Groups - Allocated																
			13-14 cAct	Personnel Costs	1,416	832,856	45,249	59,352	823,087	847,317	645,152	885,354	4,139,783	(4,139,783)	-	56%
			per pupil	0.12	69.10	3.75	4.92	68.29	70.30	53.52	73.45	343.45	(343.45)	-		
CEO			Implementation Costs	-	494,960	578,396	977	181,921	465,416	136,900	1,080,304	2,524,318	(2,524,318)	-	58%	
CBO			per pupil	-	41.06	47.99	0.08	15.09	38.61	11.36	89.63	209.43	(209.43)	-		
BOE			pupil count	Total	1,416	1,327,816	623,646	60,328	1,005,008	1,312,733	782,052	1,965,658	6,664,101	(6,664,101)	-	57%
			12,053.56	Student FTE /	per pupil	0.12	110.16	51.74	5.01	83.38	108.91	64.88	163.08	(552.87)	-	
			13-14 cBud	Personnel Costs	4,633	1,543,008	114,419	77,162	1,107,187	1,747,699	1,169,796	1,632,690	7,396,594	(7,396,594)	-	
			per pupil	0.38	128.01	9.49	6.40	91.86	144.99	97.05	135.45	613.64	(613.64)	-		
			Implementation Costs	7,923	649,965	650,125	4,900	210,488	505,774	212,662	2,136,319	4,378,155	(4,378,155)	-		
			per pupil	0.66	53.92	53.94	0.41	17.46	41.96	17.64	177.24	363.23	(363.23)	-		
			pupil count	Total	12,556	2,192,973	764,543	82,062	1,317,675	2,253,473	1,382,458	3,769,009	11,774,749	(11,774,749)	-	
			12,053.56	Student FTE / spend per	1.04	181.94	63.43	6.81	109.32	186.95	114.69	312.69	976.87	(976.87)	-	
							253.21			723.65						
Internal Vendor Groups - Allocated																
			13-14 cAct	Personnel Costs	-	-	-	-	-	(4,936)	2,291,588	2,286,653	(2,286,653)	-	53%	
			per pupil	-	-	-	-	-	-	-	138.30	138.30	(138.30)	-		
Facilities			Implementation Costs	-	-	-	-	-	-	18,203	2,572,449	2,590,652	(2,590,652)	-	76%	
Transportation			per pupil	-	-	-	-	-	-	1.51	213.42	214.93	(214.93)	-		
I. T.			pupil count	Total	-	-	-	-	-	18,203	4,239,479	4,257,682	(4,257,682)	-	65%	
			12,053.56	Student FTE /	per pupil	-	-	-	-	1.51	351.72	353.23	(353.23)	-		
			13-14 cBud	Personnel Costs	-	-	-	-	-	-	3,141,761	3,141,761	(3,141,761)	-		
			per pupil	-	-	-	-	-	-	-	260.65	260.65	(260.65)	-		
			Implementation Costs	-	-	-	-	-	-	13,267	3,389,307	3,402,574	(3,402,574)	-		
			per pupil	-	-	-	-	-	-	1.10	281.19	282.29	(282.29)	-		
			pupil count	Total	-	-	-	-	-	13,267	6,531,068	6,544,335	(6,544,335)	-		
			12,053.56	Student FTE / spend per	-	-	-	-	-	1.10	541.84	542.94	(542.94)	-		
							-			542.94						

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION

January 31, 2014			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget
			538,753	37,214	48,646	64,485	(52,025)	34,456	108,584	(50,256)	262,029	(90,348)	901,538	spent
Geographic Zones			14,326,295	2,515,252	507,074	720,482	502,802	1,105,258	515,003	256,638	2,943,567	1,491,002	24,883,372	
2,547,139	13-14 cAct	Personnel Costs	18,379,198	3,457,786	641,239	731,580	531,764	1,491,360	544,517	251,581	3,199,154	1,410,399	30,638,579	57%
		per pupil	1,632.69	307.17	56.96	64.99	47.24	132.48	48.37	22.35	284.19	125.29	2,721.74	
396,428		Implementation Costs	836,978	10,319	-	137,236	373,749	1,580	76,881	57,479	375,903	1,878,834	3,748,959	64%
		per pupil	74.35	0.92	-	12.19	33.20	0.14	6.83	5.11	33.39	166.90	333.03	
2,943,567	pupil count	Total	19,216,176	3,468,105	641,239	868,816	905,514	1,492,940	621,398	309,060	3,575,057	3,289,234	34,387,538	58%
11,256.98	Student FTE /	per pupil	1,707.05	308.08	56.96	77.18	80.44	132.62	55.20	27.45	317.59	292.20	3,054.77	
	13-14 cBud	Personnel Costs	32,045,950	5,964,847	1,147,913	1,318,622	859,571	2,591,073	1,042,043	381,025	5,746,293	2,327,479	53,424,816	
		per pupil	2,846.76	529.88	101.97	117.14	76.36	230.17	92.57	33.85	510.46	206.76	4,745.93	
		Implementation Costs	1,496,521	18,511	400	270,676	548,744	7,125	94,358	184,672	772,331	2,452,756	5,846,094	
		per pupil	132.94	1.64	0.04	24.05	48.75	0.63	8.38	16.41	68.61	217.89	519.33	
	pupil count	Total	33,542,471	5,983,357	1,148,313	1,589,298	1,408,315	2,598,198	1,136,401	565,697	6,518,624	4,780,235	59,270,910	
11,256.98	Student FTE / spend per		2,979.70	531.52	102.01	141.18	125.11	230.81	100.95	50.25	579.07	424.65	5,265.26	
35	iConnectZone		18,365	108,246	1,225,293	-	38,970	63,634	3,645	3,571	421,188	206,733	2,089,645	
388,939	13-14 cAct	Personnel Costs	48,994	130,706	1,063,037	-	20,854	96,643	142	-	513,880	54,727	1,928,984	56%
		per pupil	61.58	164.29	1,336.18	-	26.21	121.48	0.18	-	645.92	68.79	2,424.63	
32,248		Implementation Costs	7,456	3,072	565,982	-	84,113	46	-	849	247,746	144,496	1,053,760	65%
		per pupil	9.37	3.86	711.41	-	105.73	0.06	-	1.07	311.40	181.62	1,324.52	
421,188	pupil count	Total	56,450	133,778	1,629,019	-	104,967	96,689	142	849	761,627	199,223	2,982,744	59%
795.58	Student FTE /	per pupil	70.96	168.15	2,047.59	-	131.94	121.53	0.18	1.07	957.32	250.41	3,749.14	
	13-14 cBud	Personnel Costs	58,884	236,526	1,948,714	-	35,724	159,873	3,787	-	902,820	94,077	3,440,404	
		per pupil	74.01	297.30	2,449.43	-	44.90	200.95	4.76	-	1,134.79	118.25	4,324.40	
		Implementation Costs	15,932	5,498	905,599	-	108,214	450	-	4,420	279,995	311,879	1,631,986	
		per pupil	20.03	6.91	1,138.29	-	136.02	0.57	-	5.56	351.94	392.01	2,051.32	
	pupil count	Total	74,816	242,024	2,854,312	-	143,937	160,323	3,787	4,420	1,182,814	405,955	5,072,390	
795.58	Student FTE / spend per		94.04	304.21	3,587.71	-	180.92	201.52	4.76	5.56	1,486.73	510.26	6,375.71	
Total Innovation Zones			14,344,661	2,623,498	1,732,367	720,482	541,772	1,168,892	518,648	260,209	3,364,755	1,697,734	26,973,018	spent
2,936,079	13-14 cAct	Personnel Costs	18,428,192	3,588,492	1,704,276	731,580	552,619	1,588,003	544,659	251,581	3,713,034	1,465,126	32,567,563	57%
		per pupil	1,528.86	297.71	141.39	60.69	45.85	131.75	45.19	20.87	308.04	121.55	2,701.90	
428,676		Implementation Costs	844,435	13,391	565,982	137,236	457,862	1,626	76,881	58,328	623,650	2,023,330	4,802,720	64%
		per pupil	70.06	1.11	46.96	11.39	37.99	0.13	6.38	4.84	51.74	167.86	398.45	
3,364,755	pupil count	Total	19,272,626	3,601,883	2,270,258	868,816	1,010,481	1,589,629	621,540	309,909	4,336,684	3,488,457	37,370,282	58%
12,053.56	Student FTE /	per pupil	1,598.92	298.82	188.35	72.08	83.83	131.88	51.56	25.71	359.78	289.41	3,100.35	
	13-14 cBud	Personnel Costs	32,104,834	6,201,372	3,096,626	1,318,622	895,295	2,750,946	1,045,830	381,025	6,649,113	2,421,556	56,865,220	
		per pupil	2,663.51	514.48	256.91	109.40	74.28	228.23	86.77	31.61	551.63	200.90	4,717.71	
		Implementation Costs	1,512,453	24,009	905,999	270,676	656,958	7,575	94,358	189,092	1,052,326	2,764,635	7,478,080	
		per pupil	125.48	1.99	75.16	22.46	54.50	0.63	7.83	15.69	87.30	229.36	620.40	
	pupil count	Total	33,617,287	6,225,381	4,002,625	1,589,298	1,552,253	2,758,521	1,140,188	570,117	7,701,439	5,186,191	64,343,300	
12,053.56	Student FTE / spend per		2,788.99	516.48	332.07	131.85	128.78	228.86	94.59	47.30	638.93	430.26	5,338.12	

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION

January 31, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget
		(7,491)	10,254	53,761	-	(27)	7,276	2,808	-	(7,828)	1,382	60,136	
510	Patriot Learning Center	1,861	47,794	459,086	-	31,351	40,035	2,808	390	97,335	96,779	777,440	spent
94,758	13-14 cAct	11,058	52,344	482,373	-	20,854	45,719	-	-	143,620	52,537	808,505	56%
511	& PLC Night School	44.50	210.64	1,941.14	-	83.92	183.98	-	-	577.95	211.42	3,253.54	
2,578	Implementation Costs	547	149	22,807	-	25,508	46	-	330	2,480	79,699	131,566	48%
	per pupil	2.20	0.60	91.78	-	102.65	0.19	-	1.33	9.98	320.72	529.44	
97,335	pupil count	11,605	52,493	505,180	-	46,362	45,765	-	330	146,099	132,236	940,071	55%
248.50	Student FTE /	46.70	211.24	2,032.92	-	186.57	184.16	-	1.33	587.93	532.14	3,782.98	
13-14 cBud	Personnel Costs	11,466	99,987	880,686	-	35,724	85,650	2,808	-	238,377	91,446	1,446,145	
	per pupil	46.14	402.36	3,544.01	-	143.76	344.67	11.30	-	959.27	367.99	5,819.50	
	Implementation Costs	2,000	300	83,579	-	41,989	150	-	720	5,057	137,570	271,366	
	per pupil	8.05	1.21	336.33	-	168.97	0.60	-	2.90	20.35	553.60	1,092.02	
	Total	13,466	100,287	964,265	-	77,713	85,800	2,808	720	243,435	229,016	1,717,511	
248.50	Student FTE / spend per	54.19	403.57	3,880.34	-	312.73	345.27	11.30	2.90	979.62	921.59	6,911.51	
				4,650.83						2,260.68			
464	Falcon Virtual Academy	15,830	60,725	579,543	-	3,427	24,710	837	2,146	84,285	68,738	840,242	spent
123,390	13-14 cAct	37,936	78,088	416,394	-	-	47,926	142	-	148,614	-	729,100	57%
	per pupil	78.33	161.25	859.82	-	-	98.96	0.29	-	306.88	-	1,505.53	
(39,105)	Implementation Costs	6,675	2,923	523,984	-	54,412	-	-	354	10,950	51,101	650,399	70%
	per pupil	13.78	6.04	1,081.99	-	112.36	-	-	0.73	22.61	105.52	1,343.02	
84,285	pupil count	44,611	81,011	940,379	-	54,412	47,926	142	354	159,564	51,101	1,379,499	62%
484.28	Student FTE /	92.12	167.28	1,941.81	-	112.36	98.96	0.29	0.73	329.49	105.52	2,848.56	
13-14 cBud	Personnel Costs	47,239	136,538	757,557	-	-	72,335	979	-	272,004	2,502	1,289,155	
	per pupil	97.54	281.94	1,564.30	-	-	149.37	2.02	-	561.67	5.17	2,662.00	
	Implementation Costs	13,202	5,198	762,365	-	57,839	300	-	2,500	(28,154)	117,337	930,586	
	per pupil	27.26	10.73	1,574.22	-	119.43	0.62	-	5.16	(58.14)	242.29	1,921.59	
	Total	60,441	141,736	1,519,922	-	57,839	72,635	979	2,500	243,849	119,839	2,219,741	
484.28	Student FTE / spend per	124.81	292.67	3,138.52	-	119.43	149.99	2.02	5.16	503.53	247.46	4,583.59	
				3,675.43						908.16			
503	Excl Program	-	-	71,374	-	-	-	-	400	1,397	53	73,224	spent
-	13-14 cAct	-	-	63,363	-	-	-	-	-	-	-	63,363	58%
	per pupil	-	-	5.26	-	-	-	-	-	-	-	-	
1,397	Implementation Costs	-	-	1,833	-	-	-	-	-	435	1,136	3,404	11%
	per pupil	-	-	0.15	-	-	-	-	-	0.09	0.09	-	
1,397	pupil count	-	-	65,196	-	-	-	-	-	435	1,136	66,768	48%
12,053.56	Student FTE /	-	-	-	-	-	-	-	-	-	0.09	-	
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	
12,053.56	Student FTE / spend per	-	-	11.33	-	-	-	-	0.03	0.15	0.10	11.61	
				11.33						0.28			

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



January 31, 2014

		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	-	(470)	5,107	-	-	-	-	-	(1,402)	-	3,236	spent
303	13-14 cAct	-	(274)	14,037	-	-	-	-	-	303	152	14,219	spent
	Personnel Costs	-	274	6,938	-	-	-	-	-	2,387	-	9,599	49%
	per pupil	-	0.02	0.58	-	-	-	-	-	0.20	-	0.80	
	Implementation Costs	-	-	-	-	-	-	-	-	-	8	8	0%
	per pupil	-	-	-	-	-	-	-	-	-	0.00	0.00	
303	pupil count	-	274	6,938	-	-	-	-	-	2,387	8	9,608	40%
12,053.56	Student FTE /	-	0.02	0.58	-	-	-	-	-	0.20	0.00	0.80	
13-14 cBud	Personnel Costs	-	-	17,002	-	-	-	-	-	2,690	-	19,692	
	per pupil	-	-	1.41	-	-	-	-	-	0.22	-	1.63	
	Implementation Costs	-	-	3,974	-	-	-	-	-	-	160	4,134	
	per pupil	-	-	0.33	-	-	-	-	-	-	0.01	0.34	
pupil count	Total	-	-	20,976	-	-	-	-	-	2,690	160	23,826	
12,053.56	Student FTE / spend per	-	-	1.74	-	-	-	-	-	0.22	0.01	1.98	
				1.74						0.24			
522	iConnect Zone Level	179	-	(861)	-	4,193	-	-	-	237,449	13,503	254,462	spent
169,879	13-14 cAct	-	-	-	-	-	-	-	-	189,732	-	189,732	53%
67,570	Personnel Costs	-	-	-	-	-	-	-	-	238.48	-	238.48	
	Implementation Costs	-	-	-	-	4,193	-	-	-	233,690	1,497	239,380	74%
	per pupil	-	-	-	-	5.27	-	-	-	293.74	1.88	300.89	
237,449	pupil count	-	-	-	-	4,193	-	-	-	423,422	1,497	429,112	63%
795.58	Student FTE /	-	-	-	-	5.27	-	-	-	532.22	1.88	539.37	
13-14 cBud	Personnel Costs	179	-	(861)	-	-	-	-	-	359,611	-	358,929	
	per pupil	0.22	-	(1.08)	-	-	-	-	-	452.01	-	451.15	
	Implementation Costs	-	-	-	-	8,386	-	-	-	301,260	15,000	324,645	
	per pupil	-	-	-	-	10.54	-	-	-	378.67	18.85	408.06	
pupil count	Total	179	-	(861)	-	8,386	-	-	-	660,871	15,000	683,574	
795.58	Student FTE / spend per	0.22	-	(1.08)	-	10.54	-	-	-	830.68	18.85	859.21	
				9.68						849.53			
525	Home School	496	-	102,115	-	-	(1,111)	-	635	419	27,507	130,060	spent
610	13-14 cAct	-	-	93,968	-	-	2,999	-	-	29,527	2,190	128,684	59%
	Personnel Costs	-	-	1,496.31	-	-	47.75	-	-	470.18	34.87	2,049.11	
(191)	Implementation Costs	234	-	17,358	-	-	-	-	165	191	11,054	29,002	41%
	per pupil	3.73	-	276.40	-	-	-	-	2.63	3.05	176.02	461.82	
419	pupil count	234	-	111,326	-	-	2,999	-	165	29,719	13,244	157,687	55%
62.80	Student FTE /	3.73	-	1,772.71	-	-	47.75	-	2.63	473.23	210.89	2,510.94	
13-14 cBud	Personnel Costs	-	-	185,218	-	-	1,888	-	-	30,137	129	217,372	
	per pupil	-	-	2,949.33	-	-	30.06	-	-	479.89	2.06	3,461.33	
	Implementation Costs	730	-	28,223	-	-	-	-	800	-	40,622	70,375	
	per pupil	11.62	-	449.41	-	-	-	-	12.74	-	646.85	1,120.62	
pupil count	Total	730	-	213,441	-	-	1,888	-	800	30,137	40,751	287,747	
62.80	Student FTE / spend per	11.62	-	3,398.74	-	-	30.06	-	12.74	479.89	648.91	4,581.96	
				3,410.36						1,171.60			

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION

January 31, 2014				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget
				64,915	(132)	56,757	144,439	(51,405)	(64,356)	44,059	(13,857)	50,557	14,861	245,839	
30 FHS FMS FES MRES WHES	Falcon Innovation Zone				673,546	128,738	395,701	208,721	281,990	125,067	102,776	964,189	619,579	7,953,673	spent
	13-14 cAct	Personnel Costs		5,919,452	938,714	100,773	275,513	247,857	479,984	120,203	81,362	1,064,015	427,985	9,655,857	57%
		per pupil		1,580.76	250.68	26.91	73.57	66.19	128.18	32.10	21.73	284.14	114.29	2,578.55	
		Implementation Costs		222,122	3,847	-	59,600	134,715	150	25,463	2,175	128,568	654,349	1,230,990	60%
		per pupil		59.32	1.03	-	15.92	35.98	0.04	6.80	0.58	34.33	174.74	328.73	
	pupil count	Total		6,141,574	942,561	100,773	335,114	382,572	480,134	145,666	83,537	1,192,582	1,082,334	10,886,847	58%
	3,744.68	Student FTE /	per pupil	1,640.08	251.71	26.91	89.49	102.16	128.22	38.90	22.31	318.47	289.03	2,907.28	
	13-14 cBud	Personnel Costs		10,212,547	1,609,091	229,510	616,747	373,493	758,474	250,121	125,621	1,874,582	748,550	16,798,737	
		per pupil		2,727.21	429.70	61.29	164.70	99.74	202.55	66.79	33.55	500.60	199.90	4,486.03	
		Implementation Costs		382,393	7,016	-	114,068	217,801	3,650	20,612	60,692	282,189	953,364	2,041,783	
		per pupil		102.12	1.87	-	30.46	58.16	0.97	5.50	16.21	75.36	254.59	545.25	
	pupil count	Total		10,594,940	1,616,107	229,510	730,815	591,293	762,124	270,732	186,313	2,156,772	1,701,913	18,840,520	
3,744.68	Student FTE /	spend per	2,829.33	431.57	61.29	195.16	157.90	203.52	72.30	49.75	575.96	454.49	5,031.28		
						3,675.26					1,356.02				
31 SCHS HMS EES RES SRES	Sand Creek Innovation Zone				869,107	183,980	162,477	78,971	355,015	236,003	56,290	907,581	545,271	8,206,970	spent
	13-14 cAct	Personnel Costs		6,223,220	1,194,742	234,295	237,922	92,115	434,108	254,807	57,728	992,039	479,904	10,200,879	57%
		per pupil		1,746.17	335.23	65.74	66.76	25.85	121.81	71.50	16.20	278.36	134.66	2,862.26	
		Implementation Costs		281,760	4,571	-	27,285	73,003	801	39,958	27,292	130,584	639,403	1,224,656	66%
		per pupil		79.06	1.28	-	7.66	20.48	0.22	11.21	7.66	36.64	179.41	343.63	
	pupil count	Total		6,504,980	1,199,313	234,295	265,207	165,118	434,908	294,765	85,020	1,122,623	1,119,307	11,425,536	58%
	3,563.92	Student FTE /	per pupil	1,825.23	336.52	65.74	74.41	46.33	122.03	82.71	23.86	315.00	314.07	3,205.89	
	13-14 cBud	Personnel Costs		10,804,310	2,060,552	417,876	377,264	148,667	788,476	480,447	85,090	1,809,113	792,564	17,764,359	
		per pupil		3,031.58	578.17	117.25	105.86	41.71	221.24	134.81	23.88	507.62	222.39	4,984.50	
		Implementation Costs		512,945	7,868	400	50,419	95,422	1,447	50,321	56,219	221,091	872,014	1,868,147	
		per pupil		143.93	2.21	0.11	14.15	26.77	0.41	14.12	15.77	62.04	244.68	524.18	
	pupil count	Total		11,317,255	2,068,420	418,276	427,684	244,089	789,923	530,768	141,309	2,030,204	1,664,578	19,632,506	
3,563.92	Student FTE /	spend per	3,175.51	580.38	117.36	120.00	68.49	221.64	148.93	39.65	569.65	467.06	5,508.68		
						4,061.74					1,446.94				
32 VRHS SMS RVES SES OES	POWER Innovation Zone				972,599	194,356	162,304	215,110	468,253	153,933	97,573	1,071,796	326,152	8,722,729	spent
	13-14 cAct	Personnel Costs		6,236,526	1,324,330	306,171	218,145	191,793	577,268	169,508	112,491	1,143,100	502,511	10,781,842	57%
		per pupil		1,579.52	335.41	77.54	55.25	48.58	146.20	42.93	28.49	289.51	127.27	2,730.70	
		Implementation Costs		333,096	1,901	-	50,350	166,031	629	11,459	28,012	116,752	585,081	1,293,314	67%
		per pupil		84.36	0.48	-	12.75	42.05	0.16	2.90	7.09	29.57	148.18	327.56	
	pupil count	Total		6,569,623	1,326,231	306,171	268,495	357,824	577,897	180,967	140,503	1,259,853	1,087,593	12,075,156	58%
	3,948.38	Student FTE /	per pupil	1,663.88	335.89	77.54	68.00	90.63	146.36	45.83	35.58	319.08	275.45	3,058.26	
	13-14 cBud	Personnel Costs		11,029,093	2,295,204	500,527	324,610	337,412	1,044,122	311,475	170,314	2,062,598	786,366	18,861,720	
		per pupil		2,793.32	581.30	126.77	82.21	85.46	264.44	78.89	43.14	522.39	199.16	4,777.08	
		Implementation Costs		601,184	3,626	-	106,189	235,521	2,028	23,426	67,761	269,051	627,378	1,936,164	
		per pupil		152.26	0.92	-	26.89	59.65	0.51	5.93	17.16	68.14	158.90	490.37	
	pupil count	Total		11,630,276	2,298,830	500,527	430,799	572,933	1,046,150	334,900	238,075	2,331,649	1,413,744	20,797,884	
3,948.38	Student FTE /	spend per	2,945.58	582.22	126.77	109.11	145.11	264.96	84.82	60.30	590.53	358.06	5,267.45		
						3,908.78					1,358.66				

FALCON SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION

January 31, 2014

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
		3,133	1,620	11,666	50	-	(87)	3,628	-	(31,542)	31,693	20,160	
132	Falcon Elementary	365,548	60,071	13,653	238	-	22,492	11,411	2,171	61,522	97,365	634,472	
60,014	13-14 cAct Personnel Costs	500,190	81,832	2,782	263	-	31,612	10,896	-	128,179	37,713	793,467	57%
	per pupil	1,699.01	277.96	9.45	0.89	-	107.38	37.01	-	435.39	128.10	2,695.20	
1,507	Implementation Costs	21,318	-	-	-	4,834	-	-	819	14,262	57,476	98,709	67%
	per pupil	72.41	-	-	-	16.42	-	-	2.78	48.45	195.23	335.29	
61,522	pupil count	521,508	81,832	2,782	263	4,834	31,612	10,896	819	142,441	95,189	892,176	58%
294.40	Student FTE /	1,771.43	277.96	9.45	0.89	16.42	107.38	37.01	2.78	483.84	323.33	3,030.49	
	13-14 cBud Personnel Costs	860,601	141,903	16,435	500	-	54,104	22,307	-	188,193	96,344	1,380,389	
	per pupil	2,923.24	482.01	55.83	1.70	-	183.78	75.77	-	639.24	327.25	4,688.82	
	Implementation Costs	26,455	-	-	-	4,834	-	-	2,990	15,770	96,210	146,259	
	per pupil	89.86	-	-	-	16.42	-	-	10.16	53.57	326.80	496.80	
	pupil count	887,056	141,903	16,435	500	4,834	54,104	22,307	2,990	203,963	192,554	1,526,648	
294.40	Student FTE / spend per	3,013.10	482.01	55.83	1.70	16.42	183.78	75.77	10.16	692.81	654.06	5,185.62	
				3,569.05						1,616.57			
134	Meridian Ranch Elementary	722,748	142,087	14,596	395	7,096	41,979	14,271	88	126,166	71,471	1,140,898	spent
109,081	13-14 cAct Personnel Costs	1,006,734	173,832	2,866	264	8,470	60,293	11,184	2,161	138,834	51,874	1,456,511	58%
	per pupil	1,575.24	271.99	4.48	0.41	13.25	94.34	17.50	3.38	217.23	81.17	2,279.00	
17,085	Implementation Costs	32,723	380	-	-	2,784	-	-	711	9,841	87,798	134,236	62%
	per pupil	51.20	0.59	-	-	4.36	-	-	1.11	15.40	137.38	210.04	
126,166	pupil count	1,039,456	174,212	2,866	264	11,254	60,293	11,184	2,872	148,674	139,671	1,590,747	58%
639.10	Student FTE /	1,626.44	272.59	4.48	0.41	17.61	94.34	17.50	4.49	232.63	218.54	2,489.04	
	13-14 cBud Personnel Costs	1,710,244	315,554	17,462	660	12,442	102,272	25,055	2,060	247,915	82,993	2,516,655	
	per pupil	2,676.02	493.75	27.32	1.03	19.47	160.02	39.20	3.22	387.91	129.86	3,937.81	
	Implementation Costs	51,960	745	-	-	5,908	-	400	900	26,926	128,150	214,989	
	per pupil	81.30	1.17	-	-	9.24	-	0.63	1.41	42.13	200.52	336.39	
	pupil count	1,762,204	316,299	17,462	660	18,350	102,272	25,455	2,960	274,841	211,143	2,731,645	
639.10	Student FTE / spend per	2,757.32	494.91	27.32	1.03	28.71	160.02	39.83	4.63	430.04	330.37	4,274.21	
				3,309.30						964.90			
137	Woodmen Hills Elementary	774,705	178,134	14,279	199	37,803	50,724	17,462	2,777	105,351	79,130	1,260,564	spent
98,185	13-14 cAct Personnel Costs	1,129,069	263,854	2,782	265	33,043	68,337	7,127	2,573	134,551	47,480	1,689,080	59%
	per pupil	1,689.77	394.88	4.16	0.40	49.45	102.27	10.67	3.85	201.37	71.06	2,527.88	
7,166	Implementation Costs	39,544	940	-	-	12,434	-	11,340	330	5,048	113,756	183,392	74%
	per pupil	59.18	1.41	-	-	18.61	-	16.97	0.49	7.55	170.25	274.47	
105,351	pupil count	1,168,612	264,794	2,782	265	45,477	68,337	18,467	2,903	139,599	161,236	1,872,472	60%
668.18	Student FTE /	1,748.95	396.29	4.16	0.40	68.06	102.27	27.64	4.34	208.92	241.31	2,802.35	
	13-14 cBud Personnel Costs	1,899,622	441,928	17,061	465	69,537	119,061	23,369	5,060	232,736	75,956	2,884,795	
	per pupil	2,842.98	661.39	25.53	0.70	104.07	178.19	34.97	7.57	348.31	113.68	4,317.39	
	Implementation Costs	43,696	1,000	-	-	13,742	-	12,560	620	12,213	164,410	248,241	
	per pupil	65.39	1.50	-	-	20.57	-	18.80	0.93	18.28	246.06	371.52	
	pupil count	1,943,317	442,928	17,061	465	83,280	119,061	35,929	5,680	244,950	240,366	3,133,036	
668.18	Student FTE / spend per	2,908.37	662.89	25.53	0.70	124.64	178.19	53.77	8.50	366.59	359.73	4,688.91	
				3,722.13						966.78			

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



January 31, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
		75,643	57	632	2,301	-	(33,303)	6,358	(4,243)	(78,206)	7,981	(22,778)	% budget	
220	Falcon Middle Consol.	1,094,734	144,729	11,300	57,359	(2,970)	81,525	11,311	16,518	117,779	250,105	1,782,390	spent	
104,835	13-14 cAct	Personnel Costs	1,396,537	201,569	14,935	62,013	-	160,759	15,993	28,225	256,257	107,973	2,244,262	59%
		per pupil	1,548.27	223.47	16.56	68.75	-	178.22	17.73	31.29	284.10	119.70	2,488.10	
12,944		Implementation Costs	49,558	256	-	11,337	26,030	-	14,123	-	7,212	140,221	248,737	55%
		per pupil	54.94	0.28	-	12.57	28.86	-	15.66	-	8.00	155.46	275.76	
117,779	pupil count	Total	1,446,096	201,825	14,935	73,351	26,030	160,759	30,116	28,225	263,469	248,194	2,492,999	58%
902.00	Student FTE /	per pupil	1,603.21	223.75	16.56	81.32	28.86	178.22	33.39	31.29	292.09	275.16	2,763.86	
	13-14 cBud	Personnel Costs	2,469,707	345,604	26,235	108,610	-	242,283	33,775	44,142	361,092	193,079	3,824,528	
		per pupil	2,738.03	383.15	29.09	120.41	-	268.61	37.44	48.94	400.32	214.06	4,240.05	
		Implementation Costs	71,123	950	-	22,100	23,061	-	7,651	600	20,156	305,220	450,861	
		per pupil	78.85	1.05	-	24.50	25.57	-	8.48	0.67	22.35	338.38	499.85	
	pupil count	Total	2,540,830	346,554	26,235	130,710	23,061	242,283	41,427	44,742	381,248	498,299	4,275,389	
902.00	Student FTE / spend per		2,816.88	384.21	29.09	144.91	25.57	268.61	45.93	49.60	422.67	552.44	4,739.90	
				3,400.65										
310	Falcon High Consol.	1,442,852	146,472	10,441	227,839	136,580	85,270	11,877	81,222	170,845	329,282	2,642,679	spent	
181,748	13-14 cAct	Personnel Costs	1,886,922	214,605	14,935	212,708	206,344	158,984	10,774	48,405	203,868	138,031	3,095,576	58%
311 & Falcon High Voc Ed		per pupil	1,520.49	172.93	12.03	171.40	166.27	128.11	8.68	39.00	164.28	111.23	2,494.42	
(10,903)		Implementation Costs	47,361	2,271	-	48,263	38,930	150	-	315	18,885	250,234	406,409	48%
		per pupil	38.16	1.83	-	38.89	31.37	0.12	-	0.25	15.22	201.64	327.49	
170,845	pupil count	Total	1,934,283	216,876	14,935	260,971	245,274	159,134	10,774	48,720	222,753	388,265	3,501,986	57%
1,241.00	Student FTE /	per pupil	1,558.65	174.76	12.03	210.29	197.64	128.23	8.68	39.26	179.49	312.86	2,821.91	
	13-14 cBud	Personnel Costs	3,233,132	359,027	25,376	396,842	291,513	240,754	22,651	74,360	385,616	276,153	5,305,425	
		per pupil	2,605.26	289.30	20.45	319.78	234.90	194.00	18.25	59.92	310.73	222.52	4,275.12	
		Implementation Costs	144,002	4,321	-	91,968	90,342	3,650	-	55,582	7,982	441,394	839,240	
		per pupil	116.04	3.48	-	74.11	72.80	2.94	-	44.79	6.43	355.68	676.26	
	pupil count	Total	3,377,135	363,348	25,376	488,810	381,855	244,404	22,651	129,941	393,598	717,547	6,144,665	
1,241.00	Student FTE / spend per		2,721.30	292.79	20.45	393.88	307.70	196.94	18.25	104.71	317.16	578.20	4,951.38	
				3,736.12										
530	Falcon Zone Level	52,779	2,054	64,467	109,671	30,211	-	58,736	-	382,526	(207,774)	492,670	spent	
256,704	13-14 cAct	Personnel Costs	-	3,022	62,472	-	-	64,229	-	202,325	44,914	376,962	43%	
		per pupil	-	0.81	16.68	-	-	17.15	-	54.03	11.99	100.67		
125,822		Implementation Costs	31,618	-	-	-	49,703	-	-	73,320	4,865	159,506	112%	
		per pupil	8.44	-	-	-	13.27	-	-	19.58	1.30	42.60		
382,526	pupil count	Total	31,618	3,022	62,472	-	49,703	-	64,229	-	275,646	49,779	536,468	52%
3,744.68	Student FTE /	per pupil	8.44	0.81	16.68	-	13.27	-	17.15	-	73.61	13.29	143.26	
	13-14 cBud	Personnel Costs	39,241	5,076	126,939	109,671	-	122,964	-	459,030	24,025	886,946		
		per pupil	10.48	1.36	33.90	29.29	-	32.84	-	122.58	6.42	236.85		
		Implementation Costs	45,157	-	-	-	79,914	-	-	199,142	(182,020)	142,192		
		per pupil	12.06	-	-	-	21.34	-	-	53.18	(48.61)	37.97		
	pupil count	Total	84,397	5,076	126,939	109,671	79,914	-	122,964	-	658,172	(157,995)	1,029,138	
3,744.68	Student FTE / spend per		22.54	1.36	33.90	29.29	21.34	-	32.84	-	175.76	(42.19)	274.83	
				108.42										

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



January 31, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		30,980	321	(1,083)	126	-	(467)	3,806	17	(20,770)	1,434	14,363	spent	
131	Evans Elementary	815,255	108,040	27,652	407	-	40,384	45,823	2,067	93,266	95,642	1,228,537	spent	
80,996	13-14 cAct	Personnel Costs	1,048,743	150,807	40,229	393	57,099	53,649	1,438	142,473	62,406	1,557,238	58%	
		per pupil	1,731.80	249.03	66.43	0.65	94.29	88.59	2.38	235.27	103.05	2,571.48		
12,270		Implementation Costs	45,879	471	-	-	11,129	380	7,012	687	15,599	95,237	63%	
		per pupil	75.76	0.78	-	-	18.38	0.63	11.58	1.13	25.76	157.27	291.28	
93,266	pupil count	Total	1,094,623	151,277	40,229	393	11,129	57,479	60,661	2,125	158,072	157,643	59%	
605.58	Student FTE /	per pupil	1,807.56	249.81	66.43	0.65	18.38	94.92	100.17	3.51	261.03	260.32	2,862.76	
13-14 cBud	Personnel Costs	1,828,825	258,847	67,882	800	-	97,417	95,777	2,483	223,469	108,415	2,683,914		
	per pupil	3,019.96	427.44	112.09	1.32	-	160.86	158.16	4.10	369.02	179.03	4,431.97		
	Implementation Costs	81,052	471	-	-	11,129	447	10,707	1,710	27,869	144,870	278,255		
	per pupil	133.84	0.78	-	-	18.38	0.74	17.68	2.82	46.02	239.23	459.49		
pupil count	Total	1,909,878	259,318	67,882	800	11,129	97,864	106,484	4,193	251,338	253,285	2,962,169		
605.58	Student FTE / spend per	3,153.80	428.21	112.09	1.32	18.38	161.60	175.84	6.92	415.04	418.25	4,891.46		
				3,713.81						1,177.65				
135	Remington Elementary	775,735	158,621	14,850	2,982	5,011	40,026	42,968	3,107	122,656	82,921	1,248,878	spent	
115,428	13-14 cAct	Personnel Costs	1,026,403	208,230	31,005	558	4,313	58,375	45,869	2,507	137,942	57,665	1,572,866	58%
		per pupil	1,973.55	400.38	59.62	1.07	8.29	112.24	88.20	4.82	265.23	110.88	3,024.28	
7,228		Implementation Costs	37,609	-	-	-	217	109	138	330	6,832	82,822	128,056	58%
		per pupil	72.31	-	-	-	0.42	0.21	0.26	0.63	13.14	159.25	246.22	
122,656	pupil count	Total	1,064,012	208,230	31,005	558	4,530	58,484	46,006	2,837	144,773	140,488	1,700,922	58%
520.08	Student FTE /	per pupil	2,045.86	400.38	59.62	1.07	8.71	112.45	88.46	5.45	278.37	270.13	3,270.50	
13-14 cBud	Personnel Costs	1,762,830	366,851	45,855	3,539	8,811	97,910	87,352	4,754	253,370	98,629	2,729,902		
	per pupil	3,389.54	705.37	88.17	6.81	16.94	188.26	167.96	9.14	487.17	189.64	5,249.00		
	Implementation Costs	76,917	-	-	-	729	600	1,622	1,190	14,060	124,780	219,898		
	per pupil	147.89	-	-	-	1.40	1.15	3.12	2.29	27.03	239.92	422.82		
pupil count	Total	1,839,747	366,851	45,855	3,539	9,540	98,510	88,975	5,944	267,429	223,409	2,949,800		
520.08	Student FTE / spend per	3,537.43	705.37	88.17	6.81	18.34	189.41	171.08	11.43	514.21	429.57	5,671.82		
				4,356.12						1,315.70				
138	Springs Ranch Elementary	879,006	197,231	29,237	255	13,196	40,082	39,280	3,852	70,033	92,132	1,364,306	spent	
97,515	13-14 cAct	Personnel Costs	1,124,728	281,599	36,131	264	10,816	64,004	37,919	3,662	140,954	64,451	1,764,529	58%
		per pupil	1,899.04	475.46	61.01	0.45	18.26	108.07	64.02	6.18	237.99	108.82	2,979.31	
(27,482)		Implementation Costs	39,592	600	-	-	7,154	-	2,057	339	6,781	80,436	136,959	62%
		per pupil	66.85	1.01	-	-	12.08	-	3.47	0.57	11.45	135.81	231.25	
70,033	pupil count	Total	1,164,320	282,198	36,131	264	17,970	64,004	39,976	4,002	147,735	144,887	1,901,487	58%
592.26	Student FTE /	per pupil	1,965.89	476.48	61.01	0.45	30.34	108.07	67.50	6.76	249.44	244.63	3,210.56	
13-14 cBud	Personnel Costs	1,942,130	478,686	65,369	519	21,948	104,086	77,139	7,144	238,469	108,709	3,044,199		
	per pupil	3,279.18	808.24	110.37	0.88	37.06	175.74	130.24	12.06	402.64	183.55	5,139.97		
	Implementation Costs	101,197	743	-	-	9,218	-	2,117	710	(20,701)	128,310	221,594		
	per pupil	170.87	1.25	-	-	15.56	-	3.57	1.20	(34.95)	216.64	374.15		
pupil count	Total	2,043,326	479,429	65,369	519	31,167	104,086	79,256	7,854	217,768	237,019	3,265,793		
592.26	Student FTE / spend per	3,450.05	809.49	110.37	0.88	52.62	175.74	133.82	13.26	367.69	400.19	5,514.12		
				4,423.41						1,090.71				

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION

January 31, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		41,461	(953)	(4,383)	3,438	-	8,990	4,282	(2,207)	(24,689)	(2,228)	23,711		
225	Horizon Middle Consol.	893,510	163,579	14,613	32,167	4,085	82,936	33,639	1,343	114,890	131,827	1,472,589	spent	
107,972	13-14 cAct Personnel Costs	1,153,041	228,243	26,035	39,619	-	103,525	41,239	4,438	185,725	69,798	1,851,662	58%	
	per pupil	1,890.23	374.17	42.68	64.95	-	169.71	67.60	7.28	304.47	114.42	3,035.51		
6,918	Implementation Costs	40,347	999	-	5,570	1,915	-	600	330	11,115	131,871	192,746	60%	
	per pupil	66.14	1.64	-	9.13	3.14	-	0.98	0.54	18.22	216.18	315.98		
114,890	pupil count	Total	1,193,388	229,242	26,035	45,189	1,915	103,525	41,839	4,768	196,840	201,669	2,044,408	58%
610.00	Student FTE /	per pupil	1,956.37	375.81	42.68	74.08	3.14	169.71	68.59	7.82	322.69	330.61	3,351.49	
13-14 cBud	Personnel Costs	2,018,102	390,321	40,248	71,356	-	186,461	74,977	5,401	293,697	117,426	3,197,989		
	per pupil	3,308.36	639.87	65.98	116.98	-	305.67	122.91	8.85	481.47	192.50	5,242.60		
	Implementation Costs	68,796	2,500	400	6,000	6,000	-	500	710	18,033	216,070	319,008		
	per pupil	112.78	4.10	0.66	9.84	9.84	-	0.82	1.16	29.56	354.21	522.96		
pupil count	Total	2,086,898	392,821	40,648	77,356	6,000	186,461	75,477	6,111	311,729	333,496	3,516,997		
610.00	Student FTE / spend per	3,421.14	643.97	66.64	126.81	9.84	305.67	123.73	10.02	511.03	546.71	5,765.57		
				4,268.40						1,497.17				
315	Sand Creek High Consol.	1,382,728	241,635	97,628	126,154	45,550	141,101	25,647	45,920	320,365	347,093	2,773,821	spent	
265,824	13-14 cAct Personnel Costs	1,870,304	325,864	100,895	197,088	76,986	151,105	23,051	45,682	248,889	152,565	3,192,430	57%	
316 & Sand Creek Voc Ed	per pupil	1,513.19	263.64	81.63	159.46	62.29	122.25	18.65	36.96	201.37	123.43	2,582.87		
54,541	Implementation Costs	101,631	2,501	-	21,715	52,588	312	30,152	25,606	24,164	243,880	502,548	57%	
	per pupil	82.23	2.02	-	17.57	42.55	0.25	24.39	20.72	19.55	197.31	406.59		
320,365	pupil count	Total	1,971,935	328,366	100,895	218,803	129,574	151,416	53,203	71,288	273,053	396,445	3,694,978	57%
1,236.00	Student FTE /	per pupil	1,595.42	265.67	81.63	177.02	104.83	122.51	43.04	57.68	220.92	320.75	2,989.46	
13-14 cBud	Personnel Costs	3,195,455	565,847	198,523	300,537	117,907	292,117	43,475	65,309	514,713	295,838	5,589,721		
	per pupil	2,585.32	457.81	160.62	243.15	95.39	236.34	35.17	52.84	416.43	239.35	4,522.43		
	Implementation Costs	159,209	4,154	-	44,419	57,217	400	35,375	51,899	78,705	447,700	879,078		
	per pupil	128.81	3.36	-	35.94	46.29	0.32	28.62	41.99	63.68	362.22	711.23		
pupil count	Total	3,354,663	570,001	198,523	344,956	175,124	292,517	78,850	117,208	593,418	743,538	6,468,799		
1,236.00	Student FTE / spend per	2,714.13	461.17	160.62	279.09	141.69	236.66	63.79	94.83	480.11	601.57	5,233.66		
				3,756.69						1,476.97				
531	Sand Creek Zone Level	66,040	-	-	513	11,129	10,485	48,646	-	186,371	(204,345)	118,840	spent	
149,338	13-14 cAct Personnel Costs	-	-	-	-	-	-	53,081	-	136,057	73,018	262,155	51%	
	per pupil	-	-	-	-	-	-	14.89	-	38.18	20.49	73.56		
37,033	Implementation Costs	16,702	-	-	-	-	-	-	-	66,093	5,158	87,953	-177%	
	per pupil	4.69	-	-	-	-	-	-	-	18.55	1.45	24.68		
186,371	pupil count	Total	16,702	-	-	-	-	53,081	-	202,150	78,176	350,108	75%	
3,563.92	Student FTE /	per pupil	4.69	-	-	-	-	14.89	-	56.72	21.94	98.24		
13-14 cBud	Personnel Costs	56,968	-	-	513	-	10,485	101,727	-	285,395	63,547	518,635		
	per pupil	15.98	-	-	0.14	-	2.94	28.54	-	80.08	17.83	145.52		
	Implementation Costs	25,774	-	-	-	11,129	-	-	-	103,126	(189,716)	(49,687)		
	per pupil	7.23	-	-	-	3.12	-	-	-	28.94	(53.23)	(13.94)		
pupil count	Total	82,743	-	-	513	11,129	10,485	101,727	-	388,521	(126,169)	468,948		
3,563.92	Student FTE / spend per	23.22	-	-	0.14	3.12	2.94	28.54	-	109.02	(35.40)	131.58		
				26.48						105.10				

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



January 31, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
		40,326	286	5,261	138	8,293	1,716	(10,976)	(265)	12,301	(29,340)	27,741	% budget
136	Ridgeview Elementary	820,726	151,444	43,060	1,891	25,170	33,381	40,743	4,492	130,750	80,870	1,332,526	spent
117,700	13-14 cAct Personnel Costs	1,013,537	211,193	52,918	2,453	18,942	44,331	57,862	5,302	147,558	75,317	1,629,414	58%
	per pupil	1,592.51	331.83	83.15	3.85	29.76	69.65	90.92	8.33	231.85	118.34	2,560.20	
13,050	Implementation Costs	40,718	67	-	-	3,350	-	6,611	330	4,700	86,323	142,099	50%
	per pupil	63.98	0.10	-	-	5.26	-	10.39	0.52	7.38	135.63	223.27	
130,750	pupil count	Total	1,054,255	211,259	52,918	2,453	44,331	64,473	5,632	152,258	161,641	1,771,512	57%
636.44	Student FTE /	per pupil	1,656.49	331.94	83.15	3.85	69.65	101.30	8.85	239.23	253.98	2,783.47	
13-14 cBud	Personnel Costs	1,777,819	362,330	95,978	4,344	40,765	77,712	88,216	8,824	265,258	99,775	2,821,022	
	per pupil	2,793.38	569.31	150.80	6.83	64.05	122.10	138.61	13.86	416.78	156.77	4,432.50	
	Implementation Costs	97,162	373	-	-	6,697	-	17,000	1,300	17,750	142,735	283,017	
	per pupil	152.66	0.59	-	-	10.52	-	26.71	2.04	27.89	224.27	444.69	
	pupil count	Total	1,874,981	362,703	95,978	4,344	77,712	105,216	10,124	283,008	242,510	3,104,039	
636.44	Student FTE / spend per	2,946.04	569.89	150.80	6.83	74.57	122.10	165.32	15.91	444.67	381.04	4,877.19	74%
				3,748.14						1,129.05			
139	Stetson Elementary	803,010	162,742	36,579	252	15,609	40,752	16,144	5,943	108,014	77,727	1,266,771	spent
100,312	13-14 cAct Personnel Costs	990,974	214,854	60,833	257	18,089	54,987	11,354	7,114	131,518	68,386	1,558,365	57%
	per pupil	1,810.46	392.53	111.14	0.47	33.05	100.46	20.74	13.00	240.28	124.94	2,847.06	
7,702	Implementation Costs	61,479	-	-	-	25,885	-	225	693	6,547	84,289	179,118	62%
	per pupil	112.32	-	-	-	47.29	-	0.41	1.27	11.96	153.99	327.24	
108,014	pupil count	Total	1,052,453	214,854	60,833	257	54,987	11,579	7,807	138,065	152,675	1,737,483	58%
547.36	Student FTE /	per pupil	1,922.78	392.53	111.14	0.47	100.46	21.15	14.26	252.24	278.93	3,174.30	
13-14 cBud	Personnel Costs	1,759,803	377,196	97,413	508	31,015	95,739	27,498	12,218	231,830	83,709	2,716,930	
	per pupil	3,215.08	689.12	177.97	0.93	56.66	174.91	50.24	22.32	423.54	152.93	4,963.70	
	Implementation Costs	95,659	400	-	-	28,568	-	226	1,532	14,248	146,692	287,325	
	per pupil	174.76	0.73	-	-	52.19	-	0.41	2.80	26.03	268.00	524.93	
	pupil count	Total	1,855,462	377,596	97,413	508	95,739	27,724	13,750	246,079	230,401	3,004,254	
547.36	Student FTE / spend per	3,389.84	689.85	177.97	0.93	108.86	174.91	50.65	25.12	449.57	420.93	5,488.63	83%
				4,367.44						1,121.19			
140	Odyssey Elementary	776,985	188,974	37,617	263	6,111	47,175	19,003	3,822	119,422	70,566	1,269,938	spent
102,843	13-14 cAct Personnel Costs	978,163	266,296	50,339	281	1,592	67,076	9,341	4,951	135,422	61,050	1,574,511	57%
	per pupil	1,895.37	516.00	97.54	0.54	3.08	129.97	18.10	9.59	262.41	118.30	3,050.90	
16,579	Implementation Costs	40,121	521	-	-	251	-	1,448	648	3,496	76,640	123,125	58%
	per pupil	77.74	1.01	-	-	0.49	-	2.81	1.26	6.77	148.50	238.58	
119,422	pupil count	Total	1,018,284	266,817	50,339	281	67,076	10,789	5,599	138,918	137,690	1,697,636	57%
516.08	Student FTE /	per pupil	1,973.11	517.01	97.54	0.54	129.97	20.91	10.85	269.18	266.80	3,289.48	
13-14 cBud	Personnel Costs	1,720,235	454,990	87,956	545	2,955	114,251	27,592	9,021	238,265	97,666	2,753,476	
	per pupil	3,333.27	881.63	170.43	1.06	5.73	221.38	53.47	17.48	461.68	189.25	5,335.37	
	Implementation Costs	75,034	800	-	-	4,999	-	2,200	400	20,075	110,590	214,098	
	per pupil	145.39	1.55	-	-	9.69	-	4.26	0.78	38.90	214.29	414.85	
	pupil count	Total	1,795,269	455,790	87,956	545	114,251	29,792	9,421	258,340	208,256	2,967,574	
516.08	Student FTE / spend per	3,478.66	883.18	170.43	1.06	15.41	221.38	57.73	18.26	500.58	403.53	5,750.22	87%
				4,548.74						1,201.48			

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



January 31, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
		47,356	10,445	17,933	(546)	-	(12,980)	7,131	730	1,206	18,467	89,743	% budget
230	Skyview Middle Consol.	1,349,011	260,018	69,765	39,260	8,483	120,237	16,554	32,014	213,925	194,353	2,303,619	spent
173,631	13-14 cAct Personnel Costs	1,665,793	349,065	72,565	43,774	-	186,501	12,037	38,257	241,396	125,087	2,734,475	57%
	per pupil	1,630.73	341.72	71.04	42.85	-	182.58	11.78	37.45	236.32	122.45	2,676.92	
40,294	Implementation Costs	45,307	1,260	-	1,261	7,355	498	3,176	753	11,148	145,652	216,411	45%
	per pupil	44.35	1.23	-	1.23	7.20	0.49	3.11	0.74	10.91	142.59	211.86	
213,925	pupil count	1,711,100	350,325	72,565	45,035	7,355	186,998	15,213	39,010	252,544	270,740	2,950,886	56%
1,021.50	Student FTE /	1,675.09	342.95	71.04	44.09	7.20	183.06	14.89	38.19	247.23	265.04	2,888.78	
13-14 cBud	Personnel Costs	2,903,002	608,843	142,329	74,495	-	306,736	27,766	66,314	415,027	232,903	4,777,415	
	per pupil	2,841.90	596.03	139.33	72.93	-	300.28	27.18	64.92	406.29	228.00	4,676.86	
	Implementation Costs	157,110	1,500	-	9,800	15,838	500	4,000	4,710	51,442	232,190	477,090	
	per pupil	153.80	1.47	-	9.59	15.50	0.49	3.92	4.61	50.36	227.30	467.05	
pupil count	Total	3,060,111	610,343	142,329	84,295	15,838	307,236	31,766	71,024	466,469	465,093	5,254,505	
1,021.50	Student FTE / spend per	2,995.70	597.50	139.33	82.52	15.50	300.77	31.10	69.53	456.65	455.30	5,143.91	
				3,830.56						1,313.35			
320	Vista Ridge High Consol.	1,206,989	208,461	7,334	118,296	114,363	226,707	28,201	51,302	242,957	272,217	2,476,828	spent
183,012	13-14 cAct Personnel Costs	1,586,748	278,752	69,516	163,536	153,170	224,373	15,334	56,867	265,518	140,335	2,954,151	58%
321 & Vista Ridge Voc Ed	per pupil	1,293.19	227.18	56.66	133.28	124.83	182.86	12.50	46.35	216.40	114.37	2,407.62	
59,946	Implementation Costs	145,471	54	-	49,089	69,383	132	-	25,588	17,670	188,983	496,370	62%
	per pupil	118.56	0.04	-	40.01	56.55	0.11	-	20.85	14.40	154.02	404.54	
242,957	pupil count	1,732,220	278,806	69,516	212,625	222,553	224,505	15,334	82,455	283,189	329,318	3,450,521	58%
1,227.00	Student FTE /	1,411.75	227.23	56.66	173.29	181.38	182.97	12.50	67.20	230.80	268.39	2,812.16	
13-14 cBud	Personnel Costs	2,762,990	486,713	76,850	234,533	262,677	449,685	43,535	73,938	448,530	281,132	5,120,583	
	per pupil	2,251.83	396.67	62.63	191.14	214.08	366.49	35.48	60.26	365.55	229.12	4,173.25	
	Implementation Costs	176,219	554	-	96,389	74,239	1,528	-	59,819	77,616	320,403	806,766	
	per pupil	143.62	0.45	-	78.56	60.50	1.25	-	48.75	63.26	261.13	657.51	
pupil count	Total	2,939,209	487,267	76,850	330,922	336,916	451,213	43,535	133,757	526,146	601,535	5,927,349	
1,227.00	Student FTE / spend per	2,395.44	397.12	62.63	269.70	274.58	367.74	35.48	109.01	428.81	490.25	4,830.77	
				3,399.48						1,431.28			
532	Vista Ridge Zone Level	103,934	960	-	2,342	45,374	-	33,289	-	256,727	(369,580)	73,046	spent
241,999	13-14 cAct Personnel Costs	1,310	4,170	-	7,844	-	-	63,578	-	221,688	32,335	330,926	49%
	per pupil	0.33	1.06	-	1.99	-	-	16.10	-	56.15	8.19	83.81	
14,729	Implementation Costs	-	-	-	-	59,806	-	-	-	73,191	3,194	136,191	-103%
	per pupil	-	-	-	-	15.15	-	-	-	18.54	0.81	34.49	
256,727	pupil count	1,310	4,170	-	7,844	59,806	-	63,578	-	294,879	35,529	467,117	86%
3,948.38	Student FTE /	0.33	1.06	-	1.99	15.15	-	16.10	-	74.68	9.00	118.31	
13-14 cBud	Personnel Costs	105,244	5,131	-	10,185	-	-	96,867	-	463,687	(8,819)	672,295	
	per pupil	26.66	1.30	-	2.58	-	-	24.53	-	117.44	(2.23)	170.27	
	Implementation Costs	-	-	-	-	105,181	-	-	-	87,920	(325,232)	(132,131)	
	per pupil	-	-	-	-	26.64	-	-	-	22.27	(82.37)	(33.46)	
pupil count	Total	105,244	5,131	-	10,185	105,181	-	96,867	-	551,606	(334,051)	540,163	
3,948.38	Student FTE / spend per	26.66	1.30	-	2.58	26.64	-	24.53	-	139.70	(84.60)	136.81	
				57.17						79.63			

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



January 31, 2014		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% budget		
		2,205	115,255	36,848	(24,584)	(303,819)	295,156	-	164,068	285,129					
36+39	Chief Education Officer		11,140	865,156	555,454	21,734	312,667	940,740	16,594	576,258	3,299,742	(3,299,742)	-	spent	
2,332,874	13-14 cAct	Personnel Costs	1,416	832,856	45,249	59,352	823,087	847,317	-	257,565	2,866,842	(2,866,842)	-	55%	
		per pupil	0.12	69.10	3.75	4.92	68.29	70.30	-	21.37	237.84	(237.84)	-		
966,869		Implementation Costs	-	494,960	163,840	977	181,921	465,416	24,213	110,689	1,442,015	(1,442,015)	-	60%	
		per pupil	-	41.06	13.59	0.08	15.09	38.61	2.01	9.18	119.63	(119.63)	-		
3,299,742	pupil count	Total	1,416	1,327,816	209,090	60,328	1,005,008	1,312,733	24,213	368,254	4,308,857	(4,308,857)	-	57%	
	12,053.56	Student FTE /	per pupil	0.12	110.16	17.35	5.01	83.38	108.91	2.01	30.55	357.48	(357.48)	-	
	13-14 cBud	Personnel Costs	4,633	1,543,008	114,419	77,162	1,107,187	1,747,699	-	605,608	5,199,716	(5,199,716)	-		
		per pupil	0.38	128.01	9.49	6.40	91.86	144.99	-	50.24	431.38	(431.38)	-		
		Implementation Costs	7,923	649,965	650,125	4,900	210,488	505,774	40,806	338,904	2,408,884	(2,408,884)	-		
		per pupil	0.66	53.92	53.94	0.41	17.46	41.96	3.39	28.12	199.85	(199.85)	-		
	pupil count	Total	12,556	2,192,973	764,543	82,062	1,317,675	2,253,473	40,806	944,512	7,608,600	(7,608,600)	-		
	12,053.56	Student FTE / spend per	1.04	181.94	63.43	6.81	109.32	186.95	3.39	78.36	631.23	(631.23)	-		
				253.21				378.02							
39	Education Services		3,217	-	393,567	13,652	40,746	805,005	16,619	574,618	1,847,425	(1,847,425)	-	spent	
1,223,992	13-14 cAct	Personnel Costs	1,416	-	38,783	47,727	95,160	616,553	-	257,565	1,057,204	(1,057,204)	-	46%	
		per pupil	0.12	-	3.22	3.96	7.89	51.15	-	21.37	87.71	(87.71)	-		
623,433		Implementation Costs	-	-	163,840	977	3,000	436,797	12,436	94,896	711,947	(711,947)	-	53%	
		per pupil	-	-	13.59	0.08	0.25	36.24	1.03	7.87	59.07	(59.07)	-		
1,847,425	pupil count	Total	1,416	-	202,623	48,704	98,159	1,053,350	12,436	352,462	1,769,151	(1,769,151)	-	49%	
	12,053.56	Student FTE /	per pupil	0.12	-	16.81	4.04	87.39	1.03	29.24	146.77	(146.77)	-		
	13-14 cBud	Personnel Costs	4,633	-	90,489	57,455	133,697	1,389,313	-	605,608	2,281,196	(2,281,196)	-		
		per pupil	0.38	-	7.51	4.77	11.09	115.26	-	50.24	189.25	(189.25)	-		
		Implementation Costs	-	-	505,702	4,900	5,208	469,042	29,056	321,472	1,335,380	(1,335,380)	-		
		per pupil	-	-	41.95	0.41	0.43	38.91	2.41	26.67	110.79	(110.79)	-		
	pupil count	Total	4,633	-	596,190	62,355	138,906	1,858,355	29,056	927,080	3,616,575	(3,616,575)	-		
	12,053.56	Student FTE / spend per	0.38	-	49.46	5.17	11.52	154.17	2.41	76.91	300.04	(300.04)	-		
				55.02					245.02						
36	Special Services		7,923	865,156	161,887	8,082	271,921	135,735	(26)	1,639	1,452,318	(1,452,318)	-	spent	
1,108,882	13-14 cAct	Personnel Costs	-	832,856	6,466	11,625	727,927	230,764	-	-	1,809,638	(1,809,638)	-	62%	
		per pupil	-	69.10	0.54	0.96	60.39	19.14	-	-	150.13	(150.13)	-		
343,436		Implementation Costs	-	494,960	-	-	178,921	28,619	11,776	15,792	730,068	(730,068)	-	68%	
		per pupil	-	41.06	-	-	14.84	2.37	0.98	1.31	60.57	(60.57)	-		
1,452,318	pupil count	Total	-	1,327,816	6,466	11,625	906,848	259,383	11,776	15,792	2,539,707	(2,539,707)	-	64%	
	12,053.56	Student FTE /	per pupil	-	110.16	0.54	0.96	75.23	0.98	1.31	210.70	(210.70)	-		
	13-14 cBud	Personnel Costs	-	1,543,008	23,930	19,707	973,490	358,385	-	-	2,918,520	(2,918,520)	-		
		per pupil	-	128.01	1.99	1.63	80.76	29.73	-	-	242.13	(242.13)	-		
		Implementation Costs	7,923	649,965	144,423	-	205,279	36,732	11,750	17,432	1,073,504	(1,073,504)	-		
		per pupil	0.66	53.92	11.98	-	17.03	3.05	0.97	1.45	89.06	(89.06)	-		
	pupil count	Total	7,923	2,192,973	168,353	19,707	1,178,769	395,117	11,750	17,432	3,992,024	(3,992,024)	-		
	12,053.56	Student FTE / spend per	0.66	181.94	13.97	1.63	97.79	32.78	0.97	1.45	331.19	(331.19)	-		
					198.20				133.00						

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION

January 31, 2014		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	-	-	63,821	(49,128)	14,694	
38	Central Services	-	-	-	-	-	-	583,812	1,227,093	1,810,905	(1,810,905)	-	spent
923,937	13-14 cAct	Personnel Costs	-	-	-	-	-	645,152	627,789	1,272,941	(1,272,941)	-	58%
		per pupil	-	-	-	-	-	53.52	52.08	105.61	(105.61)	-	
886,968		Implementation Costs	-	-	-	-	-	112,688	969,615	1,082,303	(1,082,303)	-	55%
		per pupil	-	-	-	-	-	9.35	80.44	89.79	(89.79)	-	
1,810,905	pupil count	Total	-	-	-	-	-	757,839	1,597,404	2,355,244	(2,355,244)	-	57%
12,053.56	Student FTE /	per pupil	-	-	-	-	-	62.87	132.53	195.40	(195.40)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	1,169,796	1,027,082	2,196,878	(2,196,878)	-	
	per pupil	-	-	-	-	-	-	97.05	85.21	182.26	(182.26)	-	
	Implementation Costs	-	-	-	-	-	-	171,856	1,797,416	1,969,271	(1,969,271)	-	
	per pupil	-	-	-	-	-	-	14.26	149.12	163.38	(163.38)	-	
pupil count	Total	-	-	-	-	-	-	1,341,652	2,824,498	4,166,149	(4,166,149)	-	
12,053.56	Student FTE / spend per	-	-	-	-	-	-	111.31	234.33	345.64	(345.64)	-	
								345.64					
Business Office		-	-	-	-	-	-	581,922	643,337	1,225,259	(1,225,259)	-	spent
912,212	13-14 cAct	Personnel Costs	-	-	-	-	-	645,152	602,280	1,247,432	(1,247,432)	-	58%
	per pupil	-	-	-	-	-	-	53.52	49.97	103.49	(103.49)	-	
313,047		Implementation Costs	-	-	-	-	-	111,058	750,489	861,547	(861,547)	-	73%
	per pupil	-	-	-	-	-	-	9.21	62.26	71.48	(71.48)	-	
1,225,259	pupil count	Total	-	-	-	-	-	756,209	1,352,769	2,108,979	(2,108,979)	-	63%
12,053.56	Student FTE /	per pupil	-	-	-	-	-	62.74	112.23	174.97	(174.97)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	1,169,796	989,848	2,159,644	(2,159,644)	-	
	per pupil	-	-	-	-	-	-	97.05	82.12	179.17	(179.17)	-	
	Implementation Costs	-	-	-	-	-	-	168,336	1,006,259	1,174,594	(1,174,594)	-	
	per pupil	-	-	-	-	-	-	13.97	83.48	97.45	(97.45)	-	
pupil count	Total	-	-	-	-	-	-	1,338,131	1,996,106	3,334,238	(3,334,238)	-	
12,053.56	Student FTE / spend per	-	-	-	-	-	-	111.02	165.60	276.62	(276.62)	-	
								276.62					
610	Board of Education	-	-	-	-	-	-	1,890	583,756	585,646	(585,646)	-	spent
11,725	13-14 cAct	Personnel Costs	-	-	-	-	-	-	25,509	25,509	(25,509)	-	69%
	per pupil	-	-	-	-	-	-			2.12	(2.12)	-	
573,921		Implementation Costs	-	-	-	-	-	1,630	219,126	220,756	(220,756)	-	28%
	per pupil	-	-	-	-	-	-			18.31	(18.31)	-	
585,646	pupil count	Total	-	-	-	-	-	1,630	244,635	246,265	(246,265)	-	30%
12,053.56	Student FTE /	per pupil	-	-	-	-	-			20.43	(20.43)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	37,234	37,234	(37,234)	-	
	per pupil	-	-	-	-	-	-			3.09	(3.09)	-	
	Implementation Costs	-	-	-	-	-	-	3,520	791,157	794,677	(794,677)	-	
	per pupil	-	-	-	-	-	-			65.93	(65.93)	-	
pupil count	Total	-	-	-	-	-	-	3,520	828,391	831,911	(831,911)	-	
12,053.56	Student FTE / spend per	-	-	-	-	-	-	0.29	68.73	69.02	(69.02)	-	
								69.02					

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



January 31, 2014		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						
37	Facilities & Maintenance	-	-	-	-	-	-	-	29,386	29,386	-	-	
635,157	13-14 cAct	Personnel Costs	-	-	-	-	-	(1,611)	783,446	781,835	(781,835)	-	spent
		per pupil	-	-	-	-	-	-	848,079	848,079	(848,079)	-	57%
146,678		Implementation Costs	-	-	-	-	-	10,852	157,736	168,588	(168,588)	-	53%
		per pupil	-	-	-	-	-	0.90	13.09	13.99	(13.99)	-	
781,835	pupil count	Total	-	-	-	-	-	10,852	1,005,815	1,016,667	(1,016,667)	-	57%
12,053.56	Student FTE /	per pupil	-	-	-	-	-	0.90	83.45	84.35	(84.35)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	1,483,236	1,483,236	(1,483,236)	-	
		per pupil	-	-	-	-	-	-	123.05	123.05	(123.05)	-	
	Implementation Costs	-	-	-	-	-	-	9,241	306,025	315,266	(315,266)	-	
		per pupil	-	-	-	-	-	0.77	25.39	26.16	(26.16)	-	
pupil count	Total	-	-	-	-	-	-	9,241	1,789,261	1,798,502	(1,798,502)	-	
12,053.56	Student FTE / spend per	-	-	-	-	-	-	0.77	148.44	149.21	(149.21)	-	
149.21													
34	Transportation	-	-	-	-	-	-	(662)	701,305	700,643	(700,643)	-	spent
839,575	13-14 cAct	Personnel Costs	-	-	-	-	-	-	818,923	818,923	(818,923)	-	49%
		per pupil	-	-	-	-	-	-	67.94	67.94	(67.94)	-	
(138,931)		Implementation Costs	-	-	-	-	-	4,208	348,210	352,418	(352,418)	-	165%
		per pupil	-	-	-	-	-	0.35	28.89	29.24	(29.24)	-	
700,643	pupil count	Total	-	-	-	-	-	4,208	1,167,132	1,171,340	(1,171,340)	-	63%
12,053.56	Student FTE /	per pupil	-	-	-	-	-	0.35	96.83	97.18	(97.18)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	1,658,497	1,658,497	(1,658,497)	-	
		per pupil	-	-	-	-	-	-	137.59	137.59	(137.59)	-	
	Implementation Costs	-	-	-	-	-	-	3,546	209,940	213,486	(213,486)	-	
		per pupil	-	-	-	-	-		17.71	17.71	(17.71)	-	
pupil count	Total	-	-	-	-	-	-	3,546	1,868,437	1,871,983	(1,871,983)	-	
12,053.56	Student FTE / spend per	-	-	-	-	-	-	0.29	155.01	155.31	(155.31)	-	
155.31													
33	Information Technology	-	-	-	-	-	-	(2,663)	806,837	804,175	(804,175)	-	spent
0	13-14 cAct	Personnel Costs	-	-	-	-	-	-	28	28	(28)	-	100%
		per pupil	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
804,175		Implementation Costs	-	-	-	-	-	3,143	2,066,504	2,069,647	(2,069,647)	-	72%
		per pupil	-	-	-	-	-	0.26	171.44	171.70	(171.70)	-	
804,175	pupil count	Total	-	-	-	-	-	3,143	2,066,532	2,069,675	(2,069,675)	-	72%
12,053.56	Student FTE /	per pupil	-	-	-	-	-	0.26	171.45	171.71	(171.71)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	28	28	(28)	-	
		per pupil	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	Implementation Costs	-	-	-	-	-	-	480	2,873,341	2,873,821	(2,873,821)	-	
		per pupil	-	-	-	-	-		238.42	238.42	(238.42)	-	
pupil count	Total	-	-	-	-	-	-	480	2,873,369	2,873,849	(2,873,849)	-	
12,053.56	Student FTE / spend per	-	-	-	-	-	-	0.04	238.38	238.42	(238.42)	-	
238.42													

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



January 31, 2014		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	294.40	30	500,190	81,832	2,782	263	-	31,612	10,896	-	128,179	37,713	793,467	31							
134	Meridian Ranch E	Personnel Costs	639.10	30	1,006,734	173,832	2,866	264	8,470	60,293	11,184	2,161	138,834	51,874	1,456,511	36							
137	Woodmen Hills E	Personnel Costs	668.18	30	1,129,069	263,854	2,782	265	33,043	68,337	7,127	2,573	134,551	47,480	1,689,080	41							
220	Falcon Middle Co	Personnel Costs	902.00	30	1,396,537	201,569	14,935	62,013	-	160,759	15,993	28,225	256,257	107,973	2,244,262	46							
310	Falcon High Cons	Personnel Costs	1,241.00	30	1,886,922	214,605	14,935	212,708	206,344	158,984	10,774	48,405	203,868	138,031	3,095,576	51							
530	Falcon Zone Lev	Personnel Costs	3,744.68	30	-	3,022	62,472	-	-	-	64,229	-	202,325	44,914	376,962	56							
131	Evans Elementar	Personnel Costs	605.58	31	1,048,743	150,807	40,229	393	-	57,099	53,649	1,438	142,473	62,406	1,557,238	61							
135	Remington Eleme	Personnel Costs	520.08	31	1,026,403	208,230	31,005	558	4,313	58,375	45,869	2,507	137,942	57,665	1,572,866	66							
138	Springs Ranch EI	Personnel Costs	592.26	31	1,124,728	281,599	36,131	264	10,816	64,004	37,919	3,662	140,954	64,451	1,764,529	71							
225	Horizon Middle C	Personnel Costs	610.00	31	1,153,041	228,243	26,035	39,619	-	103,525	41,239	4,438	185,725	69,798	1,851,662	76							
315	Sand Creek High	Personnel Costs	1,236.00	31	1,870,304	325,864	100,895	197,088	76,986	151,105	23,051	45,682	248,889	152,565	3,192,430	81							
531	Sand Creek Zone	Personnel Costs	3,563.92	31	-	-	-	-	-	-	53,081	-	136,057	73,018	262,155	86							
136	Ridgeview Eleme	Personnel Costs	636.44	32	1,013,537	211,193	52,918	2,453	18,942	44,331	57,862	5,302	147,558	75,317	1,629,414	91							
139	Stetson Element	Personnel Costs	547.36	32	990,974	214,854	60,833	257	18,089	54,987	11,354	7,114	131,518	68,386	1,558,365	96							
140	Odyssey Element	Personnel Costs	516.08	32	978,163	266,296	50,339	281	1,592	67,076	9,341	4,951	135,422	61,050	1,574,511	101							
230	Skyview Middle C	Personnel Costs	1,021.50	32	1,665,793	349,065	72,565	43,774	-	186,501	12,037	38,257	241,396	125,087	2,734,475	106							
320	Vista Ridge High	Personnel Costs	1,227.00	32	1,586,748	278,752	69,516	163,536	153,170	224,373	15,334	56,867	265,518	140,335	2,954,151	111							
532	Vista Ridge Zone	Personnel Costs	3,948.38	32	1,310	4,170	-	7,844	-	-	63,578	-	221,688	32,335	330,926	116							
464	Falcon Virtual Ac	Personnel Costs	484.28	35	37,936	78,088	416,394	-	-	47,926	142	-	148,614	-	729,100	6							
525	Home School	Personnel Costs	62.80	35	-	-	93,968	-	-	2,999	-	-	29,527	2,190	128,684	26							
501	Summ School	Personnel Costs	12,053.56	35	-	274	6,938	-	-	-	-	-	2,387	-	9,599	18							
510	Patriot Learning C	Personnel Costs	248.50	35	11,058	52,344	482,373	-	20,854	45,719	-	-	143,620	52,537	808,505	1							
522	iConnect Zone Le	Personnel Costs	795.58	35	-	-	-	-	-	-	-	-	189,732	-	189,732	21							
503	Excl Program	Personnel Costs	12,053.56	35	-	-	63,363	-	-	-	-	-	-	-	63,363	41							
132	Falcon Elementar	PC spend per	294.40	30	1,699.01	277.96	9.45	0.89	-	107.38	37.01	-	435.39	128.10	2,695.20	32							
134	Meridian Ranch E	PC spend per	639.10	30	1,575.24	271.99	4.48	0.41	13.25	94.34	17.50	3.38	217.23	81.17	2,279.00	37							
137	Woodmen Hills E	PC spend per	668.18	30	1,689.77	394.88	4.16	0.40	49.45	102.27	10.67	3.85	201.37	71.06	2,527.88	42							
220	Falcon Middle Co	PC spend per	902.00	30	1,548.27	223.47	16.56	68.75	-	178.22	17.73	31.29	284.10	119.70	2,488.10	47							
310	Falcon High Cons	PC spend per	1,241.00	30	1,520.49	172.93	12.03	171.40	166.27	128.11	8.68	39.00	164.28	111.23	2,494.42	52							
530	Falcon Zone Lev	PC spend per	3,744.68	30	-	0.81	16.68	-	-	-	17.15	-	54.03	11.99	100.67	57							
131	Evans Elementar	PC spend per	605.58	31	1,731.80	249.03	66.43	0.65	-	94.29	88.59	2.38	235.27	103.05	2,571.48	62							
135	Remington Eleme	PC spend per	520.08	31	1,973.55	400.38	59.62	1.07	8.29	112.24	88.20	4.82	265.23	110.88	3,024.28	67							
138	Springs Ranch EI	PC spend per	592.26	31	1,899.04	475.46	61.01	0.45	18.26	108.07	64.02	6.18	237.99	108.82	2,979.31	72							
225	Horizon Middle C	PC spend per	610.00	31	1,890.23	374.17	42.68	64.95	-	169.71	67.60	7.28	304.47	114.42	3,035.51	77							
315	Sand Creek High	PC spend per	1,236.00	31	1,513.19	263.64	81.63	159.46	62.29	122.25	18.65	36.96	201.37	123.43	2,582.87	82							
531	Sand Creek Zone	PC spend per	3,563.92	31	-	-	-	-	-	-	14.89	-	38.18	20.49	73.56	87							
136	Ridgeview Eleme	PC spend per	636.44	32	1,592.51	331.83	83.15	3.85	29.76	69.65	90.92	8.33	231.85	118.34	2,560.20	92							
139	Stetson Element	PC spend per	547.36	32	1,810.46	392.53	111.14	0.47	33.05	100.46	20.74	13.00	240.28	124.94	2,847.06	97							
140	Odyssey Element	PC spend per	516.08	32	1,895.37	516.00	97.54	0.54	3.08	129.97	18.10	9.59	262.41	118.30	3,050.90	102							
230	Skyview Middle C	PC spend per	1,021.50	32	1,630.73	341.72	71.04	42.85	-	182.58	11.78	37.45	236.32	122.45	2,676.92	107							
320	Vista Ridge High	PC spend per	1,227.00	32	1,293.19	227.18	56.66	133.28	124.83	182.86	12.50	46.35	216.40	114.37	2,407.62	112							
532	Vista Ridge Zone	PC spend per	3,948.38	32	0.33	1.06	-	1.99	-	-	16.10	-	56.15	8.19	83.81	117							
464	Falcon Virtual Ac	PC spend per	484.28	35	78.33	161.25	859.82	-	-	98.96	0.29	-	306.88	-	1,505.53	7							
525	Home School	PC spend per	62.80	35	-	-	1,496.31	-	-	47.75	-	-	470.18	34.87	2,049.11	27							
501	Summ School	PC spend per	12,053.56	35	-	0.02	0.58	-	-	-	-	-	0.20	-	0.80	17							
510	Patriot Learning C	PC spend per	248.50	35	44.50	210.64	1,941.14	-	83.92	183.98	-	-	577.95	211.42	3,253.54	2							
522	iConnect Zone Le	PC spend per	795.58	35	-	-	-	-	-	-	-	-	238.48	-	238.48	22							
503	Excl Program	PC spend per	12,053.56	35	-	-	5.26	-	-	-	-	-	-	-	-	12							

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



January 31, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
13-14 cAct		SFTE										
zone												
132 Falcon Elementar Implementation C	294.40	30	21,318	-	-	4,834	-	-	819	14,262	57,476	98,709
134 Meridian Ranch E Implementation C	639.10	30	32,723	380	-	2,784	-	-	711	9,841	87,798	134,236
137 Woodmen Hills E Implementation C	668.18	30	39,544	940	-	12,434	-	11,340	330	5,048	113,756	183,392
220 Falcon Middle Co Implementation C	902.00	30	49,558	256	-	11,337	-	14,123	-	7,212	140,221	248,737
310 Falcon High Cons Implementation C	1,241.00	30	47,361	2,271	-	48,263	150	-	315	18,885	250,234	406,409
530 Falcon Zone Lev Implementation C	3,744.68	30	31,618	-	-	49,703	-	-	-	73,320	4,865	159,506
131 Evans Elementar Implementation C	605.58	31	45,879	471	-	11,129	380	7,012	687	15,599	95,237	176,394
135 Remington Eleme Implementation C	520.08	31	37,609	-	-	217	109	138	330	6,832	82,822	128,056
138 Springs Ranch El Implementation C	592.26	31	39,592	600	-	7,154	-	2,057	339	6,781	80,436	136,959
225 Horizon Middle C Implementation C	610.00	31	40,347	999	-	5,570	-	600	330	11,115	131,871	192,746
315 Sand Creek High Implementation C	1,236.00	31	101,631	2,501	-	21,715	312	30,152	25,606	24,164	243,880	502,548
531 Sand Creek Zone Implementation C	3,563.92	31	16,702	-	-	-	-	-	-	66,093	5,158	87,953
136 Ridgeview Eleme Implementation C	636.44	32	40,718	67	-	3,350	-	6,611	330	4,700	86,323	142,099
139 Stetson Elements Implementation C	547.36	32	61,479	-	-	25,885	-	225	693	6,547	84,289	179,118
140 Odyssey Element Implementation C	516.08	32	40,121	521	-	251	-	1,448	648	3,496	76,640	123,125
230 Skyview Middle C Implementation C	1,021.50	32	45,307	1,260	-	1,261	498	3,176	753	11,148	145,652	216,411
320 Vista Ridge High Implementation C	1,227.00	32	145,471	54	-	49,089	132	-	25,588	17,670	188,983	496,370
532 Vista Ridge Zone Implementation C	3,948.38	32	-	-	-	59,806	-	-	-	73,191	3,194	136,191
464 Falcon Virtual Ac Implementation C	484.28	35	6,675	2,923	523,984	54,412	-	-	354	10,950	51,101	650,399
525 Home School Implementation C	62.80	35	234	-	17,358	-	-	-	165	191	11,054	29,002
501 Summ School Implementation C	12,053.56	35	-	-	-	-	-	-	-	-	8	8
510 Patriot Learning C Implementation C	248.50	35	547	149	22,807	-	46	-	330	2,480	79,699	131,566
522 iConnect Zone Le Implementation C	795.58	35	-	-	-	4,193	-	-	-	233,690	1,497	239,380
503 Excl Program Implementation C	12,053.56	35	-	-	1,833	-	-	-	-	435	1,136	3,404
132 Falcon Elementar IC spend per	294.40	30	72.41	-	-	16.42	-	-	2.78	48.45	195.23	335.29
134 Meridian Ranch E IC spend per	639.10	30	51.20	0.59	-	4.36	-	-	1.11	15.40	137.38	210.04
137 Woodmen Hills E IC spend per	668.18	30	59.18	1.41	-	18.61	-	16.97	0.49	7.55	170.25	274.47
220 Falcon Middle Co IC spend per	902.00	30	54.94	0.28	-	12.57	-	15.66	-	8.00	155.46	275.76
310 Falcon High Cons IC spend per	1,241.00	30	38.16	1.83	-	38.89	0.12	-	0.25	15.22	201.64	327.49
530 Falcon Zone Lev IC spend per	3,744.68	30	8.44	-	-	13.27	-	-	-	19.58	1.30	42.60
131 Evans Elementar IC spend per	605.58	31	75.76	0.78	-	18.38	0.63	11.58	1.13	25.76	157.27	291.28
135 Remington Eleme IC spend per	520.08	31	72.31	-	-	0.42	0.21	0.26	0.63	13.14	159.25	246.22
138 Springs Ranch El IC spend per	592.26	31	66.85	1.01	-	12.08	-	3.47	0.57	11.45	135.81	231.25
225 Horizon Middle C IC spend per	610.00	31	66.14	1.64	-	9.13	-	0.98	0.54	18.22	216.18	315.98
315 Sand Creek High IC spend per	1,236.00	31	82.23	2.02	-	17.57	0.25	24.39	20.72	19.55	197.31	406.59
531 Sand Creek Zone IC spend per	3,563.92	31	4.69	-	-	-	-	-	-	18.55	1.45	24.68
136 Ridgeview Eleme IC spend per	636.44	32	63.98	0.10	-	5.26	-	10.39	0.52	7.38	135.63	223.27
139 Stetson Elements IC spend per	547.36	32	112.32	-	-	47.29	-	0.41	1.27	11.96	153.99	327.24
140 Odyssey Element IC spend per	516.08	32	77.74	1.01	-	0.49	-	2.81	1.26	6.77	148.50	238.58
230 Skyview Middle C IC spend per	1,021.50	32	44.35	1.23	-	1.23	0.49	3.11	0.74	10.91	142.59	211.86
320 Vista Ridge High IC spend per	1,227.00	32	118.56	0.04	-	40.01	0.11	-	20.85	14.40	154.02	404.54
532 Vista Ridge Zone IC spend per	3,948.38	32	-	-	-	15.15	-	-	-	18.54	0.81	34.49
464 Falcon Virtual Ac IC spend per	484.28	35	13.78	6.04	1,081.99	112.36	-	-	0.73	22.61	105.52	1,343.02
525 Home School IC spend per	62.80	35	3.73	-	276.40	-	-	-	2.63	3.05	176.02	461.82
501 Summ School IC spend per	12,053.56	35	-	-	-	-	-	-	-	-	0.00	0.00
510 Patriot Learning C IC spend per	248.50	35	2.20	0.60	91.78	-	0.19	-	1.33	9.98	320.72	529.44
522 iConnect Zone Le IC spend per	795.58	35	-	-	-	5.27	-	-	-	293.74	1.88	300.89
503 Excl Program IC spend per	12,053.56	35	-	-	0.15	-	-	-	-	-	0.09	-

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION - SUMMARY

January 31, 2014		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	294.40	521,508	81,832	2,782	263	4,834	31,612	10,896	819	142,441	95,189	892,176
134	Meridian Ranch E Total Direct	639.10	1,039,456	174,212	2,866	264	11,254	60,293	11,184	2,872	148,674	139,671	1,590,747
137	Woodmen Hills E Total Direct	668.18	1,168,612	264,794	2,782	265	45,477	68,337	18,467	2,903	139,599	161,236	1,872,472
220	Falcon Middle Co Total Direct	902.00	1,446,096	201,825	14,935	73,351	26,030	160,759	30,116	28,225	263,469	248,194	2,492,999
310	Falcon High Cons Total Direct	1,241.00	1,934,283	216,876	14,935	260,971	245,274	159,134	10,774	48,720	222,753	388,265	3,501,986
530	Falcon Zone Levz Total Direct	3,744.68	31,618	3,022	62,472	-	49,703	-	64,229	-	275,646	49,779	536,468
131	Evans Elementary Total Direct	605.58	1,094,623	151,277	40,229	393	11,129	57,479	60,661	2,125	158,072	157,643	1,733,632
135	Remington Elementary Total Direct	520.08	1,064,012	208,230	31,005	558	4,530	58,484	46,006	2,837	144,773	140,488	1,700,922
138	Springs Ranch El Total Direct	592.26	1,164,320	282,198	36,131	264	17,970	64,004	39,976	4,002	147,735	144,887	1,901,487
225	Horizon Middle C Total Direct	610.00	1,193,388	229,242	26,035	45,189	1,915	103,525	41,839	4,768	196,840	201,669	2,044,408
315	Sand Creek High Total Direct	1,236.00	1,971,935	328,366	100,895	218,803	129,574	151,416	53,203	71,288	273,053	396,445	3,694,978
531	Sand Creek Zone Total Direct	3,563.92	16,702	-	-	-	-	-	53,081	-	202,150	78,176	350,108
136	Ridgeview Elementary Total Direct	636.44	1,054,255	211,259	52,918	2,453	22,292	44,331	64,473	5,632	152,258	161,641	1,771,512
139	Stetson Elementary Total Direct	547.36	1,052,453	214,854	60,833	257	43,975	54,987	11,579	7,807	138,065	152,675	1,737,483
140	Odyssey Elementary Total Direct	516.08	1,018,284	266,817	50,339	281	1,843	67,076	10,789	5,599	138,918	137,690	1,697,636
230	Skyview Middle C Total Direct	1,021.50	1,711,100	350,325	72,565	45,035	7,355	186,998	15,213	39,010	252,544	270,740	2,950,886
320	Vista Ridge High Total Direct	1,227.00	1,732,220	278,806	69,516	212,625	222,553	224,505	15,334	82,455	283,189	329,318	3,450,521
532	Vista Ridge Zone Total Direct	3,948.38	1,310	4,170	-	7,844	59,806	-	63,578	-	294,879	35,529	467,117
464	Falcon Virtual Acad Total Direct	484.28	44,611	81,011	940,379	-	54,412	47,926	142	354	159,564	51,101	1,379,499
525	Home School Total Direct	62.80	234	-	111,326	-	-	2,999	-	165	29,719	13,244	157,687
501	Summ School Total Direct	12,053.56	-	274	6,938	-	-	-	-	-	2,387	8	9,608
510	Patriot Learning C Total Direct	248.50	11,605	52,493	505,180	-	46,362	45,765	-	330	146,099	132,236	940,071
522	iConnect Zone Le Total Direct	795.58	-	-	-	-	4,193	-	-	-	423,422	1,497	429,112
503	Excl Program Total Direct	12,053.56	-	-	65,196	-	-	-	-	-	435	1,136	66,768
132	Falcon Elementary Total spend per	294.40	1,771.43	277.96	9.45	0.89	16.42	107.38	37.01	2.78	483.84	323.33	3,030.49
134	Meridian Ranch E Total spend per	639.10	1,626.44	272.59	4.48	0.41	17.61	94.34	17.50	4.49	232.63	218.54	2,489.04
137	Woodmen Hills E Total spend per	668.18	1,748.95	396.29	4.16	0.40	68.06	102.27	27.64	4.34	208.92	241.31	2,802.35
220	Falcon Middle Co Total spend per	902.00	1,603.21	223.75	16.56	81.32	28.86	178.22	33.39	31.29	292.09	275.16	2,763.86
310	Falcon High Cons Total spend per	1,241.00	1,558.65	174.76	12.03	210.29	197.64	128.23	8.68	39.26	179.49	312.86	2,821.91
530	Falcon Zone Levz Total spend per	3,744.68	8.44	0.81	16.68	-	13.27	-	17.15	-	73.61	13.29	143.26
131	Evans Elementary Total spend per	605.58	1,807.56	249.81	66.43	0.65	18.38	94.92	100.17	3.51	261.03	260.32	2,862.76
135	Remington Elementary Total spend per	520.08	2,045.86	400.38	59.62	1.07	8.71	112.45	88.46	5.45	278.37	270.13	3,270.50
138	Springs Ranch El Total spend per	592.26	1,965.89	476.48	61.01	0.45	30.34	108.07	67.50	6.76	249.44	244.63	3,210.56
225	Horizon Middle C Total spend per	610.00	1,956.37	375.81	42.68	74.08	3.14	169.71	68.59	7.82	322.69	330.61	3,351.49
315	Sand Creek High Total spend per	1,236.00	1,595.42	265.67	81.63	177.02	104.83	122.51	43.04	57.68	220.92	320.75	2,989.46
531	Sand Creek Zone Total spend per	3,563.92	4.69	-	-	-	-	-	14.89	-	56.72	21.94	98.24
136	Ridgeview Elementary Total spend per	636.44	1,656.49	331.94	83.15	3.85	35.03	69.65	101.30	8.85	239.23	253.98	2,783.47
139	Stetson Elementary Total spend per	547.36	1,922.78	392.53	111.14	0.47	80.34	100.46	21.15	14.26	252.24	278.93	3,174.30
140	Odyssey Elementary Total spend per	516.08	1,973.11	517.01	97.54	0.54	3.57	129.97	20.91	10.85	269.18	266.80	3,289.48
230	Skyview Middle C Total spend per	1,021.50	1,675.09	342.95	71.04	44.09	7.20	183.06	14.89	38.19	247.23	265.04	2,888.78
320	Vista Ridge High Total spend per	1,227.00	1,411.75	227.23	56.66	173.29	181.38	182.97	12.50	67.20	230.80	268.39	2,812.16
532	Vista Ridge Zone Total spend per	3,948.38	0.33	1.06	-	1.99	15.15	-	16.10	-	74.68	9.00	118.31
464	Falcon Virtual Acad Total spend per	484.28	92.12	167.28	1,941.81	-	112.36	98.96	0.29	0.73	329.49	105.52	2,848.56
525	Home School Total spend per	62.80	3.73	-	1,772.71	-	-	47.75	-	2.63	473.23	210.89	2,510.94
501	Summ School Total spend per	12,053.56	-	0.02	0.58	-	-	-	-	-	0.20	0.00	0.80
510	Patriot Learning C Total spend per	248.50	46.70	211.24	2,032.92	-	186.57	184.16	-	1.33	587.93	532.14	3,782.98
522	iConnect Zone Le Total spend per	795.58	-	-	-	-	5.27	-	-	-	532.22	1.88	539.37
503	Excl Program Total spend per	12,053.56	-	-	-	-	-	-	-	-	-	0.09	-

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



January 31, 2014		SFTE												Total
13-14 cBud		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend			
zone														
132	Falcon Elementary Personnel Costs	294.40	860,601	141,903	16,435	500	-	54,104	22,307	-	188,193	96,344	1,380,389	
134	Meridian Ranch E Personnel Costs	639.10	1,710,244	315,554	17,462	660	12,442	102,272	25,055	2,060	247,915	82,993	2,516,655	
137	Woodmen Hills E Personnel Costs	668.18	1,899,622	441,928	17,061	465	69,537	119,061	23,369	5,060	232,736	75,956	2,884,795	
220	Falcon Middle Co Personnel Costs	902.00	2,469,707	345,604	26,235	108,610	-	242,283	33,775	44,142	361,092	193,079	3,824,528	
310	Falcon High Cons Personnel Costs	1,241.00	3,233,132	359,027	25,376	396,842	291,513	240,754	22,651	74,360	385,616	276,153	5,305,425	
530	Falcon Zone Level Personnel Costs	3,744.68	39,241	5,076	126,939	109,671	-	-	122,964	-	459,030	24,025	886,946	
131	Evans Elementary Personnel Costs	605.58	1,828,825	258,847	67,882	800	-	97,417	95,777	2,483	223,469	108,415	2,683,914	
135	Remington Elementary Personnel Costs	520.08	1,762,830	366,851	45,855	3,539	8,811	97,910	87,352	4,754	253,370	98,629	2,729,902	
138	Springs Ranch Elementary Personnel Costs	592.26	1,942,130	478,686	65,369	519	21,948	104,086	77,139	7,144	238,469	108,709	3,044,199	
225	Horizon Middle C Personnel Costs	610.00	2,018,102	390,321	40,248	71,356	-	186,461	74,977	5,401	293,697	117,426	3,197,989	
315	Sand Creek High Personnel Costs	1,236.00	3,195,455	565,847	198,523	300,537	117,907	292,117	43,475	65,309	514,713	295,838	5,589,721	
531	Sand Creek Zone Personnel Costs	3,563.92	56,968	-	-	513	-	10,485	101,727	-	285,395	63,547	518,635	
136	Ridgeview Elementary Personnel Costs	636.44	1,777,819	362,330	95,978	4,344	40,765	77,712	88,216	8,824	265,258	99,775	2,821,022	
139	Stetson Elementary Personnel Costs	547.36	1,759,803	377,196	97,413	508	31,015	95,739	27,498	12,218	231,830	83,709	2,716,930	
140	Odyssey Elementary Personnel Costs	516.08	1,720,235	454,990	87,956	545	2,955	114,251	27,592	9,021	238,265	97,666	2,753,476	
230	Skyview Middle C Personnel Costs	1,021.50	2,903,002	608,843	142,329	74,495	-	306,736	27,766	66,314	415,027	232,903	4,777,415	
320	Vista Ridge High Personnel Costs	1,227.00	2,762,990	486,713	76,850	234,533	262,677	449,685	43,535	73,938	448,530	281,132	5,120,583	
532	Vista Ridge Zone Personnel Costs	3,948.38	105,244	5,131	-	10,185	-	-	96,867	-	463,687	(8,819)	672,295	
464	Falcon Virtual Academy Personnel Costs	484.28	47,239	136,538	757,557	-	-	72,335	979	-	272,004	2,502	1,289,155	
525	Home School Personnel Costs	62.80	-	-	185,218	-	-	1,888	-	-	30,137	129	217,372	
501	Summ School Personnel Costs	12,053.56	-	-	17,002	-	-	-	-	-	2,690	-	19,692	
510	Patriot Learning Center Personnel Costs	248.50	11,466	99,987	880,686	-	35,724	85,650	2,808	-	238,377	91,446	1,446,145	
522	iConnect Zone Level Personnel Costs	795.58	179	-	(861)	-	-	-	-	-	359,611	-	358,929	
503	Excl Program Personnel Costs	12,053.56	-	-	109,112	-	-	-	-	-	-	-	109,112	
132	Falcon Elementary PC spend per	294.40	2,923.24	482.01	55.83	1.70	-	183.78	75.77	-	639.24	327.25	4,688.82	
134	Meridian Ranch E PC spend per	639.10	2,676.02	493.75	27.32	1.03	19.47	160.02	39.20	3.22	387.91	129.86	3,937.81	
137	Woodmen Hills E PC spend per	668.18	2,842.98	661.39	25.53	0.70	104.07	178.19	34.97	7.57	348.31	113.68	4,317.39	
220	Falcon Middle Co PC spend per	902.00	2,738.03	383.15	29.09	120.41	-	268.61	37.44	48.94	400.32	214.06	4,240.05	
310	Falcon High Cons PC spend per	1,241.00	2,605.26	289.30	20.45	319.78	234.90	194.00	18.25	59.92	310.73	222.52	4,275.12	
530	Falcon Zone Level PC spend per	3,744.68	10.48	1.36	33.90	29.29	-	-	32.84	-	122.58	6.42	236.85	
131	Evans Elementary PC spend per	605.58	3,019.96	427.44	112.09	1.32	-	160.86	158.16	4.10	369.02	179.03	4,431.97	
135	Remington Elementary PC spend per	520.08	3,389.54	705.37	88.17	6.81	16.94	188.26	167.96	9.14	487.17	189.64	5,249.00	
138	Springs Ranch Elementary PC spend per	592.26	3,279.18	808.24	110.37	0.88	37.06	175.74	130.24	12.06	402.64	183.55	5,139.97	
225	Horizon Middle C PC spend per	610.00	3,308.36	639.87	65.98	116.98	-	305.67	122.91	8.85	481.47	192.50	5,242.60	
315	Sand Creek High PC spend per	1,236.00	2,585.32	457.81	160.62	243.15	95.39	236.34	35.17	52.84	416.43	239.35	4,522.43	
531	Sand Creek Zone PC spend per	3,563.92	15.98	-	-	0.14	-	2.94	28.54	-	80.08	17.83	145.52	
136	Ridgeview Elementary PC spend per	636.44	2,793.38	569.31	150.80	6.83	64.05	122.10	138.61	13.86	416.78	156.77	4,432.50	
139	Stetson Elementary PC spend per	547.36	3,215.08	689.12	177.97	0.93	56.66	174.91	50.24	22.32	423.54	152.93	4,963.70	
140	Odyssey Elementary PC spend per	516.08	3,333.27	881.63	170.43	1.06	5.73	221.38	53.47	17.48	461.68	189.25	5,335.37	
230	Skyview Middle C PC spend per	1,021.50	2,841.90	596.03	139.33	72.93	-	300.28	27.18	64.92	406.29	228.00	4,676.86	
320	Vista Ridge High PC spend per	1,227.00	2,251.83	396.67	62.63	191.14	214.08	366.49	35.48	60.26	365.55	229.12	4,173.25	
532	Vista Ridge Zone PC spend per	3,948.38	26.66	1.30	-	2.58	-	-	24.53	-	117.44	(2.23)	170.27	
464	Falcon Virtual Academy PC spend per	484.28	97.54	281.94	1,564.30	-	-	149.37	2.02	-	561.67	5.17	2,662.00	
525	Home School PC spend per	62.80	-	-	2,949.33	-	-	30.06	-	-	479.89	2.06	3,461.33	
501	Summ School PC spend per	12,053.56	-	-	1.41	-	-	-	-	-	0.22	-	1.63	
510	Patriot Learning Center PC spend per	248.50	46.14	402.36	3,544.01	-	143.76	344.67	11.30	-	959.27	367.99	5,819.50	
522	iConnect Zone Level PC spend per	795.58	0.22	-	(1.08)	-	-	-	-	-	452.01	-	451.15	
503	Excl Program PC spend per	12,053.56	-	-	-	-	-	-	-	-	-	-	-	

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



January 31, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
13-14 cBud		SFTE										
zone												
132 Falcon Elementar Implementation C	294.40	30	26,455	-	-	4,834	-	-	2,990	15,770	96,210	146,259
134 Meridian Ranch E Implementation C	639.10	30	51,960	745	-	5,908	-	400	900	26,926	128,150	214,989
137 Woodmen Hills E Implementation C	668.18	30	43,696	1,000	-	13,742	-	12,560	620	12,213	164,410	248,241
220 Falcon Middle Co Implementation C	902.00	30	71,123	950	-	22,100	-	7,651	600	20,156	305,220	450,861
310 Falcon High Cons Implementation C	1,241.00	30	144,002	4,321	-	91,968	3,650	-	55,582	7,982	441,394	839,240
530 Falcon Zone Lev Implementation C	3,744.68	30	45,157	-	-	79,914	-	-	-	199,142	(182,020)	142,192
131 Evans Elementar Implementation C	605.58	31	81,052	471	-	11,129	447	10,707	1,710	27,869	144,870	278,255
135 Remington Eleme Implementation C	520.08	31	76,917	-	-	729	600	1,622	1,190	14,060	124,780	219,898
138 Springs Ranch El Implementation C	592.26	31	101,197	743	-	9,218	-	2,117	710	(20,701)	128,310	221,594
225 Horizon Middle C Implementation C	610.00	31	68,796	2,500	400	6,000	-	500	710	18,033	216,070	319,008
315 Sand Creek High Implementation C	1,236.00	31	159,209	4,154	-	44,419	400	35,375	51,899	78,705	447,700	879,078
531 Sand Creek Zone Implementation C	3,563.92	31	25,774	-	-	11,129	-	-	-	103,126	(189,716)	(49,687)
136 Ridgeview Eleme Implementation C	636.44	32	97,162	373	-	6,697	-	17,000	1,300	17,750	142,735	283,017
139 Stetson Elements Implementation C	547.36	32	95,659	400	-	28,568	-	226	1,532	14,248	146,692	287,325
140 Odyssey Elements Implementation C	516.08	32	75,034	800	-	4,999	-	2,200	400	20,075	110,590	214,098
230 Skyview Middle C Implementation C	1,021.50	32	157,110	1,500	-	9,800	500	4,000	4,710	51,442	232,190	477,090
320 Vista Ridge High Implementation C	1,227.00	32	176,219	554	-	96,389	1,528	-	59,819	77,616	320,403	806,766
532 Vista Ridge Zone Implementation C	3,948.38	32	-	-	-	105,181	-	-	-	87,920	(325,232)	(132,131)
464 Falcon Virtual Ac Implementation C	484.28	35	13,202	5,198	762,365	-	57,839	300	2,500	(28,154)	117,337	930,586
525 Home School Implementation C	62.80	35	730	-	28,223	-	-	-	800	-	40,622	70,375
501 Summ School Implementation C	12,053.56	35	-	-	3,974	-	-	-	-	-	160	4,134
510 Patriot Learning C Implementation C	248.50	35	2,000	300	83,579	-	150	-	720	5,057	137,570	271,366
522 iConnect Zone Le Implementation C	795.58	35	-	-	-	-	8,386	-	-	301,260	15,000	324,645
503 Excl Program Implementation C	12,053.56	35	-	-	27,458	-	-	-	400	1,832	1,189	30,879
132 Falcon Elementar IC spend per	294.40	30	89.86	-	-	16.42	-	-	10.16	53.57	326.80	496.80
134 Meridian Ranch E IC spend per	639.10	30	81.30	1.17	-	9.24	-	0.63	1.41	42.13	200.52	336.39
137 Woodmen Hills E IC spend per	668.18	30	65.39	1.50	-	20.57	-	18.80	0.93	18.28	246.06	371.52
220 Falcon Middle Co IC spend per	902.00	30	78.85	1.05	-	24.50	-	8.48	0.67	22.35	338.38	499.85
310 Falcon High Cons IC spend per	1,241.00	30	116.04	3.48	-	74.11	2.94	-	44.79	6.43	355.68	676.26
530 Falcon Zone Lev IC spend per	3,744.68	30	12.06	-	-	21.34	-	-	-	53.18	(48.61)	37.97
131 Evans Elementar IC spend per	605.58	31	133.84	0.78	-	18.38	0.74	17.68	2.82	46.02	239.23	459.49
135 Remington Eleme IC spend per	520.08	31	147.89	-	-	1.40	1.15	3.12	2.29	27.03	239.92	422.82
138 Springs Ranch El IC spend per	592.26	31	170.87	1.25	-	15.56	-	3.57	1.20	(34.95)	216.64	374.15
225 Horizon Middle C IC spend per	610.00	31	112.78	4.10	0.66	9.84	-	0.82	1.16	29.56	354.21	522.96
315 Sand Creek High IC spend per	1,236.00	31	128.81	3.36	-	35.94	0.32	28.62	41.99	63.68	362.22	711.23
531 Sand Creek Zone IC spend per	3,563.92	31	7.23	-	-	3.12	-	-	-	28.94	(53.23)	(13.94)
136 Ridgeview Eleme IC spend per	636.44	32	152.66	0.59	-	10.52	-	26.71	2.04	27.89	224.27	444.69
139 Stetson Elements IC spend per	547.36	32	174.76	0.73	-	52.19	-	0.41	2.80	26.03	268.00	524.93
140 Odyssey Elements IC spend per	516.08	32	145.39	1.55	-	9.69	-	4.26	0.78	38.90	214.29	414.85
230 Skyview Middle C IC spend per	1,021.50	32	153.80	1.47	-	9.59	0.49	3.92	4.61	50.36	227.30	467.05
320 Vista Ridge High IC spend per	1,227.00	32	143.62	0.45	-	78.56	1.25	-	48.75	63.26	261.13	657.51
532 Vista Ridge Zone IC spend per	3,948.38	32	-	-	-	26.64	-	-	-	22.27	(82.37)	(33.46)
464 Falcon Virtual Ac IC spend per	484.28	35	27.26	10.73	1,574.22	-	119.43	0.62	5.16	(58.14)	242.29	1,921.59
525 Home School IC spend per	62.80	35	11.62	-	449.41	-	-	-	12.74	-	646.85	1,120.62
501 Summ School IC spend per	12,053.56	35	-	-	0.33	-	-	-	-	-	0.01	0.34
510 Patriot Learning C IC spend per	248.50	35	8.05	1.21	336.33	-	0.60	-	2.90	20.35	553.60	1,092.02
522 iConnect Zone Le IC spend per	795.58	35	-	-	-	-	10.54	-	-	378.67	18.85	408.06
503 Excl Program IC spend per	12,053.56	35	-	-	-	-	-	-	-	-	-	-

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION - SUMMARY

January 31, 2014		Reg. Instruct		SPED Instruct		Oth Instruct		Extracurr		Post-Secondary		Students		Staff		Security		Admin		Direct Spend		Total	
13-14 cBud		SFTE																					
		zone																					
132	Falcon Elementary Total Direct	294.40	30	887,056	141,903	16,435	500	4,834	54,104	22,307	2,990	203,963	192,554	1,526,648									34.5
134	Meridian Ranch E Total Direct	639.10	30	1,762,204	316,299	17,462	660	18,350	102,272	25,455	2,960	274,841	211,143	2,731,645									39.5
137	Woodmen Hills E Total Direct	668.18	30	1,943,317	442,928	17,061	465	83,280	119,061	35,929	5,680	244,950	240,366	3,133,036									44.5
220	Falcon Middle Co Total Direct	902.00	30	2,540,830	346,554	26,235	130,710	23,061	242,283	41,427	44,742	381,248	498,299	4,275,389									49.5
310	Falcon High Cons Total Direct	1,241.00	30	3,377,135	363,348	25,376	488,810	381,855	244,404	22,651	129,941	393,598	717,547	6,144,665									54.5
530	Falcon Zone Lev Total Direct	3,744.68	30	84,397	5,076	126,939	109,671	79,914	-	122,964	-	658,172	(157,995)	1,029,138									59.5
131	Evans Elementary Total Direct	605.58	31	1,909,878	259,318	67,882	800	11,129	97,864	106,484	4,193	251,338	253,285	2,962,169									64.5
135	Remington Elementary Total Direct	520.08	31	1,839,747	366,851	45,855	3,539	9,540	98,510	88,975	5,944	267,429	223,409	2,949,800									69.5
138	Springs Ranch E Total Direct	592.26	31	2,043,326	479,429	65,369	519	31,167	104,086	79,256	7,854	217,768	237,019	3,265,793									74.5
225	Horizon Middle C Total Direct	610.00	31	2,086,898	392,821	40,648	77,356	6,000	186,461	75,477	6,111	311,729	333,496	3,516,997									79.5
315	Sand Creek High Total Direct	1,236.00	31	3,354,663	570,001	198,523	344,956	175,124	292,517	78,850	117,208	593,418	743,538	6,468,799									84.5
531	Sand Creek Zone Total Direct	3,563.92	31	82,743	-	-	513	11,129	10,485	101,727	-	388,521	(126,169)	468,948									89.5
136	Ridgeview Elementary Total Direct	636.44	32	1,874,981	362,703	95,978	4,344	47,462	77,712	105,216	10,124	283,008	242,510	3,104,039									94.5
139	Stetson Elementary Total Direct	547.36	32	1,855,462	377,596	97,413	508	59,583	95,739	27,724	13,750	246,079	230,401	3,004,254									99.5
140	Odyssey Elementary Total Direct	516.08	32	1,795,269	455,790	87,956	545	7,954	114,251	29,792	9,421	258,340	208,256	2,967,574									104.5
230	Skyview Middle C Total Direct	1,021.50	32	3,060,111	610,343	142,329	84,295	15,838	307,236	31,766	71,024	466,469	465,093	5,254,505									109.5
320	Vista Ridge High Total Direct	1,227.00	32	2,939,209	487,267	76,850	330,922	336,916	451,213	43,535	133,757	526,146	601,535	5,927,349									114.5
532	Vista Ridge Zone Total Direct	3,948.38	32	105,244	5,131	-	10,185	105,181	-	96,867	-	551,606	(334,051)	540,163									119.5
464	Falcon Virtual Academy Total Direct	484.28	35	60,441	141,736	1,519,922	-	57,839	72,635	979	2,500	243,849	119,839	2,219,741									9.5
525	Home School Total Direct	62.80	35	730	-	213,441	-	-	1,888	-	800	30,137	40,751	287,747									29.5
501	Summit School Total Direct	12,053.56	35	-	-	20,976	-	-	-	-	-	2,690	160	23,826									19.5
510	Patriot Learning Center Total Direct	248.50	35	13,466	100,287	964,265	-	77,713	85,800	2,808	720	243,435	229,016	1,717,511									4.5
522	iConnect Zone Level Total Direct	795.58	35	179	-	(861)	-	8,386	-	-	-	660,871	15,000	683,574									34.5
503	Excluded Program Total Direct	12,053.56	35	-	-	136,570	-	-	-	-	400	1,832	1,189	139,991									14.5
132	Falcon Elementary Total spend per	294.40	30	3,013.10	482.01	55.83	1.70	16.42	183.78	75.77	10.16	692.81	654.06	5,185.62									35
134	Meridian Ranch E Total spend per	639.10	30	2,757.32	494.91	27.32	1.03	28.71	160.02	39.83	4.63	430.04	330.37	4,274.21									40
137	Woodmen Hills E Total spend per	668.18	30	2,908.37	662.89	25.53	0.70	124.64	178.19	53.77	8.50	366.59	359.73	4,688.91									45
220	Falcon Middle Co Total spend per	902.00	30	2,816.88	384.21	29.09	144.91	25.57	268.61	45.93	49.60	422.67	552.44	4,739.90									50
310	Falcon High Cons Total spend per	1,241.00	30	2,721.30	292.79	20.45	393.88	307.70	196.94	18.25	104.71	317.16	578.20	4,951.38									55
530	Falcon Zone Level Total spend per	3,744.68	30	22.54	1.36	33.90	29.29	21.34	-	32.84	-	175.76	(42.19)	274.83									60
131	Evans Elementary Total spend per	605.58	31	3,153.80	428.21	112.09	1.32	18.38	161.60	175.84	6.92	415.04	418.25	4,891.46									65
135	Remington Elementary Total spend per	520.08	31	3,537.43	705.37	88.17	6.81	18.34	189.41	171.08	11.43	514.21	429.57	5,671.82									70
138	Springs Ranch E Total spend per	592.26	31	3,450.05	809.49	110.37	0.88	52.62	175.74	133.82	13.26	367.69	400.19	5,514.12									75
225	Horizon Middle C Total spend per	610.00	31	3,421.14	643.97	66.64	126.81	9.84	305.67	123.73	10.02	511.03	546.71	5,765.57									80
315	Sand Creek High Total spend per	1,236.00	31	2,714.13	461.17	160.62	279.09	141.69	236.66	63.79	94.83	480.11	601.57	5,233.66									85
531	Sand Creek Zone Total spend per	3,563.92	31	23.22	-	-	0.14	3.12	2.94	28.54	-	109.02	(35.40)	131.58									90
136	Ridgeview Elementary Total spend per	636.44	32	2,946.04	569.89	150.80	6.83	74.57	122.10	165.32	15.91	444.67	381.04	4,877.19									95
139	Stetson Elementary Total spend per	547.36	32	3,389.84	689.85	177.97	0.93	108.86	174.91	50.65	25.12	449.57	420.93	5,488.63									100
140	Odyssey Elementary Total spend per	516.08	32	3,478.66	883.18	170.43	1.06	15.41	221.38	57.73	18.26	500.58	403.53	5,750.22									105
230	Skyview Middle C Total spend per	1,021.50	32	2,995.70	597.50	139.33	82.52	15.50	300.77	31.10	69.53	456.65	455.30	5,143.91									110
320	Vista Ridge High Total spend per	1,227.00	32	2,395.44	397.12	62.63	269.70	274.58	367.74	35.48	109.01	428.81	490.25	4,830.77									115
532	Vista Ridge Zone Total spend per	3,948.38	32	26.66	1.30	-	2.58	26.64	-	24.53	-	139.70	(84.60)	136.81									120
464	Falcon Virtual Academy Total spend per	484.28	35	124.81	292.67	3,138.52	-	119.43	149.99	2.02	5.16	503.53	247.46	4,583.59									10
525	Home School Total spend per	62.80	35	11.62	-	3,398.74	-	-	30.06	-	12.74	479.89	648.91	4,581.96									20
501	Summit School Total spend per	12,053.56	35	-	-	1.74	-	-	-	-	-	0.22	0.01	1.98									20
510	Patriot Learning Center Total spend per	248.50	35	54.19	403.57	3,880.34	-	312.73	345.27	11.30	2.90	979.62	921.59	6,911.51									5
522	iConnect Zone Level Total spend per	795.58	35	0.22	-	(1.08)	-	10.54	-	-	-	830.68	18.85	859.21									25
503	Excluded Program Total spend per	12,053.56	35	-	-	11.33	-	-	-	-	0.03	0.15	0.10	11.61									15

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: ALL PROGRAMS
School / Student-Based Funding Calculation : Base-RunRate

January 31, 2014



	14-15 pBud	Chg B/(W)	13-14 cBud	Chg B/(W)	12-13 cAct
Total Program Formula Revenue	6,260.33	-	6,260.33	119.82	6,140.51
Per Pupil Normalization to Total Funds Available	463.97	-	463.97	141.78	322.19
	6,724.30		6,724.30	261.60	6,462.70
Indirect Cost Allocation					
Internal Vendor Groups: Facilities & Maintenance	(147.00) 2.3%	2.21	(149.21) 2.4%	(2.18)	(147.02) 2.4%
Transportation	(173.60) 2.8%	(18.29)	(155.31) 2.5%	18.39	(173.70) 2.8%
Information Technology	(271.70) 4.3%	(33.28)	(238.42) 3.8%	33.22	(271.64) 4.4%
Internal Service Groups: Special Services	(335.20) 5.4%	(4.01)	(331.19) 5.3%	3.98	(335.17) 5.5%
Education Services	(214.70) 3.4%	85.34	(300.04) 4.8%	(85.43)	(214.61) 3.5%
Central Services	(342.30) 5.5%	3.34	(345.64) 5.5%	(3.24)	(342.39) 5.6%
	(1,484.50) 23.7%		(1,519.81) 24.3%		(1,484.54) 24.2%
Direct Spend Allocated Directly to Schools	5,239.80 83.7%	35.31	5,204.50 83.1%	226.33	4,978.16 81.1%
Normalization Adjustments					
<u>Permanent and Strategic Normalizations</u>					
	<u>sal portion</u>	<u>annualized issues</u>	<u>sal portion</u>	<u>annualized issues</u>	<u>sal portion</u>
Falcon Zone - Programatic & Organizational	39.27	150,000 VocEd	40.06	150,000 VocEd	-
Sand Creek Zone	123.79	450,000 IB	126.27	450,000 IB	139.92
POWER Zone	-	STEM	-	STEM	-
iConnect Zone	2,101.07	1,705,000 PLC &	2,143.09	1,705,000 PLC &	1,865.73
	900,000	2,305,000	900,000	2,305,000	700,000
Falcon Zone - Utility Constraints	35.00	(6.37)	28.63	4.66	33.29
Sand Creek Zone	off of 5.50	4.95	off of 10.45	(5.27)	off of 5.18
POWER Zone	196.40 (35.20)	(6.88)	174.45 (28.32)	5.11	187.02 (33.43)
iConnect Zone	105.00% (17.00)	23.84	(40.84)	(24.70)	(16.14)
Falcon Zone - Employee Benefits	(58.70)	0.31	(59.01)	(1.52)	(57.49)
Sand Creek Zone	off of 57.00	24.01	off of 81.01	(25.19)	off of 55.82
POWER Zone	969.00 15.80	9.08	953.67 24.88	(9.46)	949.97 15.41
iConnect Zone	102.00% (66.30)	141.13	(207.43)	(142.49)	(64.94)
Falcon Zone - Distributed Special Svcs	(13.10)	7.79	(20.89)	(8.14)	(12.75)
Sand Creek Zone	off of 6.50	11.60	off of 18.10	(11.83)	off of 6.27
POWER Zone	112.60 15.10	(0.97)	118.75 14.13	0.60	110.38 14.73
iConnect Zone	102.00% (47.70)	5.03	(52.73)	(6.00)	(46.73)

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM
School / Student-Based Funding Calculation : Resource Available



January 31, 2014		14-15 pBud	Chg	13-14 cBud	Chg	12-13 cAct
		2,291,645.39		2,306,246.87		1,801,247.37
Subtotal - Run Rate Target		66,707,739.78		65,033,742.18		61,026,127.56
Falcon Zone	2.47	5,242.27	(48.99)	(11.21) 5,193.29	(252.07)	(36.94) 4,941.22
Sand Creek Zone	192.79	5,432.59	7.74	235.83 5,440.33	(254.97)	207.20 5,185.36
POWER Zone	(4.30)	5,235.50	(20.32)	10.69 5,215.18	(240.31)	(3.29) 4,974.87
iConnect Zone	1,970.07	7,209.87	(163.29)	1,842.08 7,046.58	(330.51)	1,737.91 6,716.07
Normalizations (cont.)						
<u>Temporary Normalizations</u>						
Falcon Zone - Salary subsidies		(152.20)	20.48	(172.68)	(3.65)	(169.03)
Sand Creek Zone	off of	11.50	33.98	45.48	(32.73)	12.75
POWER Zone	3,228.20	19.70	14.79	34.49	(12.64)	21.84
iConnect Zone	90.00%	(257.70)	430.96	(688.66)	(402.36)	(286.30)
<u>annualized issues</u>						
Falcon Zone - Avg. School Size Adjusts		-	-	-	-	-
Sand Creek Zone		-	-	-	-	-
POWER Zone		-	-	-	-	-
iConnect Zone		-	-	-	-	-
<u>annualized issues</u>						
Falcon Zone - Other temporary issues		-	-	-	-	-
Sand Creek Zone		-	-	-	-	-
POWER Zone		-	-	-	-	-
iConnect Zone		-	-	-	-	-
<u>annualized issues</u>						
Falcon Zone - Cover Programatic & Org		(114.29)	(124.95)	10.67	105.69	116.36
Sand Creek Zone	(114.29)	(114.29)	(137.16)	22.87	92.43	115.31
POWER Zone		(114.29)	(132.06)	17.77	64.82	82.59
iConnect Zone		(114.29)	(132.08)	17.79	161.24	179.03
		217,328.43		1,615,804.60		2,396,959.94
Total - Resource Availabl		SFTE 64,633,422.82	5,257.48 105%	SFTE 64,343,299.90	5,338.56	SFTE 61,621,840.14 5,179.64
Falcon Zone	3,819.57	4,975.79	(264.02) 55.49	3,744.68 5,031.28	(173.22) (142.74)	3,715.00 4,888.54 (89.62)
Sand Creek Zone	3,635.20	5,329.81	90.00 178.88	3,563.92 5,508.68	304.19 (195.26)	3,573.36 5,313.42 335.26
POWER Zone	4,027.35	5,140.92	(98.89) 126.53	3,948.38 5,267.45	62.95 (188.13)	3,911.80 5,079.31 101.15
iConnect Zone	811.49	6,837.88	1,598.08 (462.17)	795.58 6,375.71	1,171.22 233.09	696.78 6,608.80 1,630.64

FALCON SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM
School / Student-Based Funding Calculation : Period-Final by Category

January 31, 2014



		14-15 pBud				13-14 cBud				12-13 cAct			
		Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change
Falcon Zone	- Regular Personnel Costs	4,242.60	4,354.00	84.6%	101.15	4,321.33	4,455.15	87.7%	(158.05)	4,168.21	4,297.10	88.1%	
Sand Creek Zone		4,657.89	4,332.75	84.2%	142.26	4,878.64	4,475.00	87.9%	(156.58)	4,643.57	4,318.42	88.6%	
POWER Zone		4,542.14	4,378.94	85.1%	123.68	4,694.86	4,502.62	88.5%	(177.27)	4,487.71	4,325.34	89.3%	
iConnect Zone		4,627.58	4,393.76	85.4%	257.93	4,324.40	4,651.69	91.5%	(178.59)	4,472.54	4,473.10	90.6%	
Falcon Zone	- Educational Program Implementation Costs	232.04	337.31	6.6%	(150.45)	243.99	186.86	3.7%	(63.87)	231.59	122.98	2.5%	
Sand Creek Zone		238.83	398.08	7.7%	(151.54)	249.58	246.54	4.8%	(108.62)	246.52	137.91	2.8%	
POWER Zone		228.51	374.04	7.3%	(103.69)	287.42	270.34	5.3%	(146.88)	232.08	123.47	2.6%	
iConnect Zone		1,866.96	437.43	8.5%	441.07	1,653.75	(3.64)	-0.1%	(118.64)	1,802.30	115.00	2.3%	
Falcon Zone	- Building Operational Costs	328.34	280.76	5.5%	(38.59)	270.80	242.17	4.8%	43.50	318.96	285.66	5.9%	
Sand Creek Zone		306.83	287.80	5.6%	(37.80)	260.45	250.00	4.9%	42.27	297.46	292.27	6.0%	
POWER Zone		256.84	278.47	5.4%	(74.10)	176.06	204.38	4.0%	76.51	247.46	280.89	5.8%	
iConnect Zone		343.34	313.69	6.1%	124.72	397.57	438.41	8.6%	(88.31)	333.96	350.10	7.1%	
Falcon Zone	- Extracurricular Personnel Costs	144.55	144.55	2.8%	20.15	164.70	164.70	3.2%	(22.68)	142.02	142.02	2.9%	
Sand Creek Zone		101.99	101.99	2.0%	3.87	105.86	105.86	2.1%	(4.18)	101.67	101.67	2.1%	
POWER Zone		87.34	87.34	1.7%	(5.13)	82.21	82.21	1.6%	4.08	86.29	86.29	1.8%	
iConnect Zone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
Falcon Zone	- Extracurricular Implementation Costs	28.26	28.26	0.5%	2.20	30.46	30.46	0.6%	(2.70)	27.76	27.76	0.6%	
Sand Creek Zone		24.27	24.27	0.5%	(10.12)	14.15	14.15	0.3%	10.05	24.20	24.20	0.5%	
POWER Zone		26.09	26.09	0.5%	0.80	26.89	26.89	0.5%	(1.12)	25.78	25.78	0.5%	
iConnect Zone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
		64,633,422.82	63,249,162.20			64,343,299.90	61,296,250.06			61,621,840.14	57,911,715.13		
Falcon Zone	- Subtotal	4,975.79	5,144.88	-	(65.54)	5,031.28	5,079.34	23,993	(203.81)	4,888.54	4,875.53	(28,776)	
Sand Creek Zone		5,329.81	5,144.88	-	(53.34)	5,508.68	5,091.54	(20,663)	(217.06)	5,313.42	4,874.48	(23,928)	
POWER Zone		5,140.92	5,144.88	-	(58.44)	5,267.45	5,086.44	(2,758)	(244.68)	5,079.31	4,841.77	101,771	
iConnect Zone		6,837.88	5,144.88	-	(58.42)	6,375.71	5,086.46	(572)	(148.26)	6,608.80	4,938.20	(49,068)	
		5,144.88	Avg. Norm PPEX			5,085.75	Avg. Norm PPEX			4,867.78	Avg. Norm PPEX		
Falcon Zone	- Cumulative Normalizations	-	1,384,260.62			-	3,047,049.84			-	3,710,125.01		
Sand Creek Zone		-	(169.09)	-3.4%	(121.03)	-	(48.06)	-1.0%	(61.07)	-	13.01	0.3%	
POWER Zone		-	184.92	3.5%	232.22	-	417.14	7.6%	21.80	-	438.94	8.3%	
iConnect Zone		-	(3.97)	-0.1%	(184.97)	-	181.00	3.4%	56.54	-	237.55	4.7%	
		-	1,693.00	24.8%	(403.76)	-	1,289.25	20.2%	381.35	-	1,670.60	25.3%	
		64,633,422.82	64,633,422.82			64,343,299.90	64,343,299.90			61,621,840.14	61,621,840.14		

District Financial Summary
Key Financial Categories
January 31, 2014

2013-14 Fiscal Year
Percent of year completetd 58%



Salaries & Benefits		Regular		Stipends, Extra Duty, Allowances			Gross	Life			Tuition			Dist Paid			Total						
fund		61%	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	0121	0131	0151	0154	0152							0210								
Job Class																							
100	Administrators	10%	3,101,952	-	-	-	20,567	18,079	3,140,598	-	5,224	6,005	44,007	484,488	-	155,855	12,979	1,343	709,901	3,850,500			
200	Prof Instructional	68%	19,653,293	380,167	406	158,072	485,304	5,639	20,682,880	-	32,445	38,627	284,265	3,264,472	-	1,740,705	145,418	14,943	5,520,877	26,203,757			
300	Prof Other	3%	948,439	-	2,934	1,189	8,335	4,501	965,399	-	1,622	1,887	13,302	149,249	-	77,525	6,506	680	250,771	1,216,170			
400	Paraprofessionals	7%	1,785,888	81,099	1,854	79,251	15,548	-	1,963,639	-	4,017	3,247	26,998	309,624	-	297,412	33,968	3,459	678,725	2,642,364			
500	Admin Support	5%	1,425,900	31,555	21,386	17,616	3,859	-	1,500,317	-	2,431	2,804	20,113	229,750	-	140,646	15,279	1,485	412,507	1,912,824			
	Other	7%	1,776,402	82,272	43,525	50,075	-	1	1,952,276	-	2,900	3,375	26,522	302,559	-	240,118	20,188	2,111	597,774	2,550,050			
									-										-	-	-	-	-
Total			28,691,873	575,093	70,105	306,204	533,613	28,220	30,205,109	-	48,640	55,944	415,207	4,740,141	-	2,652,262	234,339	24,021	8,170,554	38,375,664			
			74.8%	1.5%	0.2%	0.8%	1.4%	0.1%	78.7%	-	0.1%	0.1%	1.1%	12.4%	-	6.9%	0.6%	0.1%	21.3%				
868,037.45																							

13-14 cBud																				
Job Class																				
100	Administrators	10%	5,190,562	-	160,645	7,102	59,046	93,147	5,510,502	-	1,904	7,966	72,466	801,508	-	261,455	21,524	2,230	1,169,053	6,679,554
200	Prof Instructional	68%	34,181,875	812,793	13,068	482,333	1,071,169	17,441	36,578,679	21,248	43,963	51,963	477,807	5,299,138	10,185	2,889,999	250,153	25,954	9,070,411	45,649,089
300	Prof Other	3%	1,546,633	-	2,911	7,611	5,250	132,551	1,694,957	-	926	2,353	21,197	226,773	-	107,754	10,177	1,065	370,245	2,065,202
400	Paraprofessionals	7%	3,355,381	187,205	4,779	117,278	14,084	(352)	3,678,374	-	6,572	4,567	50,349	549,648	-	512,053	59,510	6,088	1,188,786	4,867,160
500	Admin Support	5%	2,439,286	53,867	45,313	42,475	6,410	202,365	2,789,717	-	3,736	3,748	35,107	377,913	-	238,881	25,750	2,464	687,599	3,477,315
	Other	7%	3,252,765	78,278	111,139	173,448	5,888	(48,175)	3,573,343	-	4,835	4,775	50,928	567,869	-	423,584	36,178	3,741	1,091,911	4,665,254
									-								-	-	-	-
Total			49,966,501	1,132,143	337,855	830,248	1,161,846	396,977	53,825,571	21,248	61,935	75,373	707,854	7,822,849	10,185	4,433,726	403,292	41,541	13,578,004	67,403,575
			74.1%	1.7%	0.5%	1.2%	1.7%	0.6%	79.9%	0.0%	0.1%	0.1%	1.1%	11.6%	0.0%	6.6%	0.6%	0.1%	20.1%	
3,859,069 2,389,070.78																				

13-14 cAct % of 13-14 cBud																				
Job Class																				
100	Administrators	-1%	59.8%	-	-	-	34.8%	19.4%	57.0%	-	274.4%	75.4%	60.7%	60.4%	-	59.6%	60.3%	60.2%	60.7%	57.6%
200	Prof Instructional	-1%	57.5%	46.8%	3.1%	32.8%	45.3%	32.3%	56.5%	-	73.8%	74.3%	59.5%	61.6%	-	60.2%	58.1%	57.6%	60.9%	57.4%
300	Prof Other	-3%	61.3%	-	100.8%	15.6%	158.8%	3.4%	57.0%	-	175.3%	80.2%	62.8%	65.8%	-	71.9%	63.9%	63.9%	67.7%	58.9%
400	Paraprofessionals	5%	53.2%	43.3%	38.8%	67.6%	110.4%	-	53.4%	-	61.1%	71.1%	53.6%	56.3%	-	58.1%	57.1%	56.8%	57.1%	54.3%
500	Admin Support	3%	58.5%	58.6%	47.2%	41.5%	60.2%	-	53.8%	-	65.1%	74.8%	57.3%	60.8%	-	58.9%	59.3%	60.3%	60.0%	55.0%
	Other	4%	54.6%	105.1%	39.2%	28.9%	-	(0.0%)	54.6%	-	60.0%	70.7%	52.1%	53.3%	-	56.7%	55.8%	56.4%	54.7%	54.7%
Total			57.4%	50.8%	20.8%	36.9%	45.9%	7.1%	56.1%	-	78.5%	74.2%	58.7%	60.6%	-	59.8%	58.1%	57.8%	60.2%	56.9%
			455,253				36.3%		1,193,140										(250,052)	943,088

District Financial Summary
Key Financial Categories
January 31, 2014

2013-14 Fiscal Year
Percent of year completetd 58%
Utilities & Supplies



Building / Location ->	<u>FES</u> 132	<u>MRES</u> 134	<u>WHES</u> 137	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	<u>RES</u> 135	<u>SRES</u> 138	<u>HMS</u> 225	<u>SCHS</u> 315	<u>RvES</u> 136	<u>SES</u> 139	<u>OES</u> 140	<u>SMS</u> 230	<u>VRHS</u> 320	<u>PLC</u> 510	Central Office	All Other
	Falcon Area Zone					Sand Creek Zone					Vista Ridge Zone							
13-14 cAct																		
Object Code																		
0411 Water/Sewage	5,624	12,628	17,555	24,115	79,847	11,859	6,225	7,445	27,465	40,411	7,657	4,071	4,186	15,108	18,690	5,323	6,102	1,213,277
0421 Disposal Services	2,121	2,118	2,399	3,639	4,265	1,679	2,239	2,014	1,638	4,444	2,014	1,279	2,014	3,709	3,503	2,948	5,932	294,309
0621 Natural Gas	5,339	7,460	7,702	7,420	8,926	6,477	6,540	5,997	6,036	23,980	8,402	9,322	4,993	17,588	16,089	6,280	8,427	47,957
0622 Electricity	20,094	26,028	31,533	60,227	87,242	28,671	26,138	24,434	34,744	90,889	31,094	25,948	26,178	50,056	74,756	30,863	45,138	156,978
0610 Supplies-Instructional	23,493	32,386	30,631	39,494	46,538	33,276	30,872	33,555	22,571	62,722	36,996	44,480	27,757	31,789	67,725	25,291	-	714,032
Supplies-Other	(2,271)	(8,483)	11,783	15,143	49,352	18,865	11,143	1,496	7,600	6,758	5,196	(1,033)	395	16,889	8,816	4,448	287,048	589,574
0640 Books	8,326	24,858	441	3,370	1,621	-	2,200	334	868	24,097	-	52	9,948	5,994	-	5,090	77,662	433,145
0643 Periodicals	-	-	225	2,997	50	-	-	-	-	670	-	-	-	672	-	-	5,573	164,859
																		10,188

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13-14 cBud																		
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	2,261,585
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	684,000
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	84,700
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	66,435	345,250
0610 Supplies-Instructional	29,943	44,968	33,448	57,268	87,952	50,233	50,619	66,559	49,602	93,328	40,246	64,136	43,493	60,735	103,494	52,393	-	1,147,635
Supplies-Other	(1,636)	(9,106)	17,855	36,910	75,834	14,894	10,154	6,026	10,817	13,284	20,410	(3,406)	2,049	25,784	25,042	(755)	482,820	928,416
0640 Books	8,875	24,858	500	7,429	4,834	334	3,316	1,410	3,000	29,104	-	500	10,543	8,600	500	7,715	112,118	726,977
0643 Periodicals	50	-	225	3,550	1,024	-	-	-	1,200	1,050	-	235	140	1,400	631	250	7,909	223,636
																		17,664

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13-14 cAct % of 13-14 cBud																		
Object Code																		
0411 Water/Sewage	51%	55%	40%	28%	51%	42%	48%	35%	52%	47%	48%	14%	31%	43%	47%	33%	47%	105,981.28
0421 Disposal Services	71%	53%	60%	54%	61%	56%	75%	67%	41%	58%	67%	43%	67%	60%	58%	60%	45%	54%
0621 Natural Gas	40%	53%	55%	32%	29%	43%	45%	50%	44%	51%	55%	52%	25%	57%	51%	55%	42%	43%
0622 Electricity	72%	65%	67%	59%	69%	67%	52%	64%	58%	55%	58%	55%	85%	73%	59%	58%	68%	57%
0610 Supplies-Instructional	78%	72%	92%	69%	53%	66%	61%	50%	46%	67%	92%	69%	64%	52%	65%	48%	-	62%
Supplies-Other	139%	93%	66%	41%	65%	127%	110%	25%	70%	51%	25%	30%	19%	66%	35%	(589%)	59%	64%
0640 Books	94%	100%	88%	45%	34%	-	66%	24%	29%	83%	-	10%	94%	70%	-	66%	69%	60%
0643 Periodicals	-	-	100%	84%	5%	-	-	-	-	64%	-	-	-	48%	-	-	70%	74%
																		58%

District Financial Summary
Key Financial Categories
January 31, 2014

2013-14 Fiscal Year
Percent of year completed 58%



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			16,109	43,168	44,800	58,741	49,353	23,287	33,044	40,162	36,627	20,899	35,150	33,895	29,867	69,144	31,248	6,829	103,892	Emp. Meals	
Adult Meal Revenue			396	1,071	1,273	695	1,390	859	1,508	967	867	964	721	739	1,144	2,851	511	316	762	-	
Ala Cart Revenue			2,277	3,542	7,049	64,688	96,550	514	1,375	1,542	23,740	50,554	2,160	1,903	3,786	45,035	68,944	4,681	4,070	All Other Rev	
Federal/State Revenue			47,455	24,987	40,225	45,241	37,423	97,279	51,609	42,200	77,880	55,843	45,354	43,511	62,179	86,544	42,375	13,513	81,909	61,428	
Total Revenue			66,237	72,767	93,347	169,364	184,715	121,939	87,535	84,871	139,114	128,259	83,385	80,048	96,975	203,575	143,078	25,338	190,632	61,428	
Salaries & Benefits			(26,439)	(21,757)	(26,304)	(41,699)	(54,832)	(25,710)	(25,031)	(21,368)	(37,507)	(45,323)	(26,295)	(25,288)	(21,189)	(52,471)	(48,604)	(5,989)	(62,224)	(226,661)	
Employee Meal Benefits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies			(2,168)	(2,573)	(3,414)	(62,823)	(80,380)	(3,862)	(2,714)	(2,711)	(5,908)	(48,709)	(2,867)	(2,490)	(2,259)	(69,243)	(50,193)	(1,574)	(3,643)	(393,523)	
Purchased Services			(839)	(3,339)	(3,689)	(2,807)	(4,680)	(2,291)	(2,216)	(9,249)	(5,595)	(14,774)	(10,827)	(1,024)	(2,723)	(4,464)	(6,325)	(2,071)	(1,508)	(49,156)	
Other Supplies & Equipment			(6,204)	(5,674)	(7,960)	(8,116)	(10,378)	(9,695)	(8,598)	(6,769)	(6,288)	(6,618)	(13,102)	(7,611)	(7,307)	(9,772)	(7,615)	(2,501)	(14,900)	(48,678)	
Total Expense			(35,650)	(33,343)	(41,368)	(115,446)	(150,270)	(41,558)	(38,560)	(40,097)	(55,298)	(115,424)	(53,091)	(36,413)	(33,478)	(135,950)	(112,737)	(12,135)	(82,275)	(718,018)	
Net Income			30,587	39,424	51,979	53,919	34,445	80,381	48,975	44,773	83,816	12,835	30,294	43,635	63,497	67,624	30,342	13,203	108,357	(656,590)	
13-14 cAct								181,496 Operating Income / (Loss)					(1,454,840) Curr Op Resource					Total Rev / Exp		2,032,608	(1,851,113)
13-14 cBud													5.40 mos.	(808,982)	645,858	(2,426,947)	0.3026	IndCostRate	Total Net Inc	181,496	
Income & Expense Items																					
Student Meal Revenue			24,195	68,784	66,555	95,965	79,946	34,626	51,846	64,490	50,169	33,508	49,665	47,441	47,851	104,936	23,804	11,265	162,567	Emp. Meals	
Adult Meal Revenue			606	1,673	1,939	1,033	2,292	1,286	2,375	1,477	1,199	1,387	1,098	1,016	1,886	4,294	358	533	1,328	521,493	
Ala Cart Revenue			3,610	5,716	10,520	105,263	157,935	788	2,297	2,666	32,039	82,975	3,242	2,607	6,233	67,201	52,199	7,687	9,183	All Other Rev	
Federal/State Revenue			72,894	39,506	58,744	73,625	60,326	143,104	82,003	66,963	104,639	90,125	63,547	60,523	97,494	129,222	31,761	21,845	134,502	(291,570)	
Total Revenue			101,305	115,679	137,758	275,886	300,499	179,804	138,521	135,596	188,046	207,995	117,552	111,587	153,464	305,653	108,122	41,330	307,580	229,923	
Salaries & Benefits			(47,556)	(35,710)	(44,813)	(76,758)	(103,765)	(48,845)	(46,631)	(39,845)	(66,841)	(84,943)	(47,950)	(46,419)	(37,815)	(95,514)	(89,778)	(11,728)	(115,254)	245,472	
Employee Meal Benefits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies			(2,920)	(3,452)	(4,307)	(78,634)	(94,616)	(5,140)	(3,586)	(3,603)	(7,631)	(61,893)	(3,834)	(3,241)	(3,212)	(86,855)	(69,584)	(2,442)	(5,053)	(542,792)	
Purchased Services			(902)	(3,593)	(3,119)	(1,487)	(5,037)	(2,465)	(2,385)	(9,576)	(6,022)	(15,900)	(11,652)	(1,102)	(2,787)	(4,804)	(6,807)	(2,229)	(1,623)	(46,088)	
Other Supplies & Equipment			(6,576)	(6,454)	(8,668)	(9,048)	(10,992)	(10,782)	(9,775)	(7,558)	(6,781)	(7,100)	(14,758)	(9,044)	(8,339)	(10,869)	(8,343)	(2,363)	(17,774)	(374,610)	
Total Expense			(57,954)	(49,209)	(60,907)	(165,927)	(214,410)	(67,232)	(62,377)	(60,582)	(87,275)	(169,836)	(78,194)	(59,806)	(52,153)	(198,042)	(174,512)	(18,762)	(139,704)	(1,439,418)	
Net Income			43,351	66,470	76,851	109,959	86,089	112,572	76,144	75,014	100,771	38,159	39,358	51,781	101,311	107,611	(66,390)	22,568	167,876	(1,209,495)	
13-14 cBud								187,979 Operating Income / (Loss)										Total Rev / Exp		3,156,300	(3,156,300)
13-14 cAct % of 13-14 cBud																				Total Net Inc	-
Income & Expense Items																					
Student Meal Revenue			67%	63%	67%	61%	62%	67%	64%	62%	73%	62%	71%	71%	62%	66%	131%	61%	64%	-	
Adult Meal Revenue			65%	64%	66%	67%	61%	67%	63%	65%	72%	69%	66%	73%	61%	66%	143%	59%	57%	-	
Ala Cart Revenue			63%	62%	67%	61%	61%	65%	60%	58%	74%	61%	67%	73%	61%	67%	132%	61%	44%	-	
Federal/State Revenue			65%	63%	68%	61%	62%	68%	63%	63%	74%	62%	71%	72%	64%	67%	133%	62%	61%	(21%)	
Total Revenue			65%	63%	68%	61%	61%	68%	63%	63%	74%	62%	71%	72%	63%	67%	132%	61%	62%	27%	
Salaries & Benefits			56%	61%	59%	54%	53%	53%	54%	54%	56%	53%	55%	54%	56%	55%	54%	51%	54%	(92%)	
Employee Meal Benefits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies			74%	75%	79%	80%	85%	75%	76%	75%	77%	79%	75%	77%	70%	80%	72%	64%	72%	72%	
Purchased Services			93%	93%	118%	189%	93%	93%	93%	97%	93%	93%	93%	93%	98%	93%	93%	93%	93%	107%	
Other Supplies & Equipment			94%	88%	92%	90%	94%	90%	88%	90%	93%	93%	89%	84%	88%	90%	91%	106%	84%	13%	
Total Expense			62%	68%	68%	70%	70%	62%	62%	66%	63%	68%	68%	61%	64%	69%	65%	65%	59%	50%	
Net Income			71%	59%	68%	49%	40%	71%	64%	60%	83%	34%	77%	84%	63%	63%	(46%)	59%	65%	54%	



		13-14 cAct	13-14 cBud	Variance	% of Budget	12-13 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	349,446.15	349,000.00	446.15	100%	387,568.95
2774	Activity Chargebacks	84,179.81	39,811.99	44,367.82	211%	202,897.39
	Misc Revenue	6,101.96	6,101.96	-	100%	6,101.96
	Adjusted Revenue	439,727.92	394,913.95	44,813.97	111%	596,568.30
Expenses						
2710	Transportation Administrator	167,622.51	276,025.98	(108,403.47)	61%	255,293.63
2720	General Transportation	394,432.69	241,077.20	153,355.49	164%	252,361.90
2721	SPED Transportation	341,115.74	878,339.67	(537,223.93)	39%	1,175,319.32
2740	Transportation Mechanics	292,813.53	383,408.68	(90,595.15)	76%	387,999.14
2774	Activity Transportation	11,681.29	87,941.18	(76,259.89)	13%	147,611.62
2850	Workman's Comp	36,983.71	33,080.08	3,903.63	112%	30,098.14
	All Other Expenses	10,870.64	11,922.52	(1,051.88)	91%	20,842.47
	Gross Expense	1,255,520.11	1,911,795.31	656,275.20	66%	2,269,526.22
Fund 10 Net Revenue / (Expense)		(815,792.19)	(1,516,881.36)	(701,089.17)	54%	(1,672,957.92)
Net Activity Transportation		72,498.52	(48,129.19)	120,627.71	-151%	55,285.77

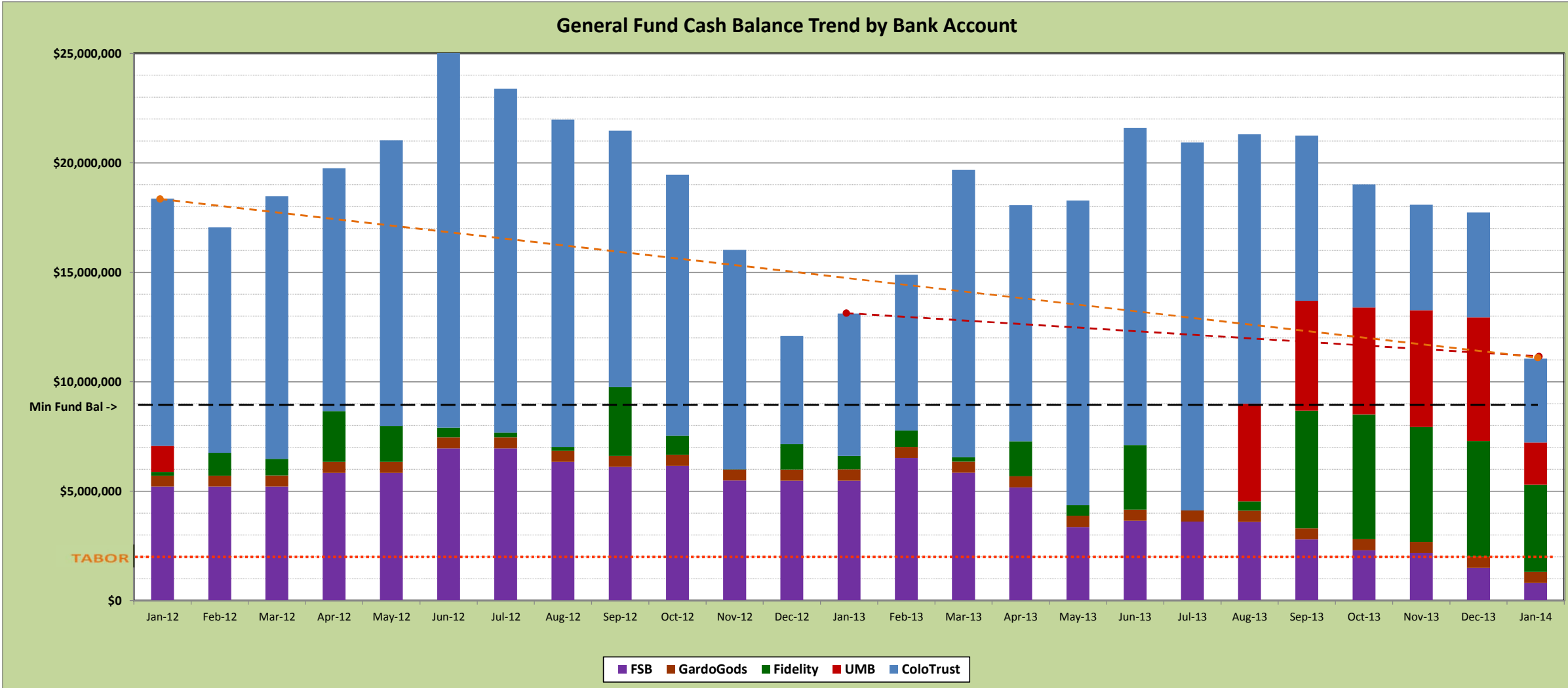
Fund 25: Fee-for-Service Program

Revenue		-	-			-
	Free & Reduced Subsidy	-	301,086.00	(301,086.00)	0%	327,160.00
	Other General Fund Subsidy	29,666.74	135,014.00	(105,347.26)	22%	92,817.31
3160	State Subsidy	442,435.69	462,000.00	(19,564.31)	96%	404,639.96
2720	FFS Transport Revenue	161,452.00	254,500.00	(93,048.00)	63%	294,612.00
	Misc Revenue	81.94	-	81.94		96.73
	Total Revenue	633,636.37	1,152,600.00	(518,963.63)	55%	1,119,326.00
Expenses						
2720	General Transportation	695,077.15	1,137,600.00	442,522.85	61%	1,116,475.21
2850	Workman's Comp	19,615.83	15,000.00	(4,615.83)	131%	20,040.46
	All Other Expenses	338.00	-	(4,202.03)		16,084.33
	Total Expense	715,030.98	1,152,600.00	437,569.02	62%	1,152,600.00
Fund 25 Net Revenue / (Expense)		(81,394.61)	-	81,394.61		(33,274.00)

Transportation Department Overall		13-14 cAct	13-14 cBud	Variance	% of Budget	Full Year Forecast	12-13 cAct
Revenue							
	Other Subsidy	29,666.74	436,100.00	406,433.26	7%	29,666.74	419,977.31
2720	FFS Transport Revenue	161,452.00	254,500.00	93,048.00	63%	161,452.00	294,612.00
3160	State Subsidy	791,881.84	811,000.00	19,118.16	98%	791,881.84	792,208.91
2774	Activity Transportation	84,179.81	39,811.99	(44,367.82)	211%	84,179.81	202,897.39
	Misc Revenue	6,101.96	6,101.96	-		6,101.96	6,101.96
	Adjusted Revenue	1,037,513.65	1,105,311.99	67,798.34	94%	1,037,513.65	1,289,718.30
Expenses							
2710	Transportation Administrator	167,622.51	276,025.98	108,403.47	61%	167,622.51	255,293.63
2720	General Transportation	1,089,509.84	1,378,677.20	289,167.36	79%	1,089,509.84	1,368,837.11
2721	SPED Transportation	341,115.74	878,339.67	(537,223.93)	39%	341,115.74	1,175,319.32
2740	Transportation Mechanics	292,813.53	383,408.68	(90,595.15)	76%	292,813.53	387,999.14
2774	Activity Transportation	11,681.29	87,941.18	(76,259.89)	13%	11,681.29	147,611.62
2850	Workman's Comp	56,599.54	48,080.08	(8,519.46)	118%	56,599.54	50,138.60
	All Other Expenses						
	Gross Expense	1,959,342.45	3,052,472.79	1,093,130.34	64%	1,959,342.45	3,385,199.42
Overall Dept Net Revenue / (Expense)		(921,828.80)	(1,947,160.80)	(1,025,332.00)	47%	(921,828.80)	(2,095,481.12)

Ridership Statistics

Rides YTI	13-14 cAct Ridership				12-13 cAct Ridership			
	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	34,108	25,663	4,839	64,610	29,288	17,046	5,068	51,402
Septemb	32,825	26,452	5,385	64,662	27,578	17,146	5,175	49,899
October	21,503	16,801	3,804	42,108	19,357	12,457	3,773	35,587
Novembe	30,546	23,684	5,049	59,279	28,487	17,791	5,347	51,625
Decembe	24,728	18,303	2,992	46,023	21,500	13,609	3,875	38,984
January	33,543	23,829	5,486	62,858	27,965	18,674	5,359	51,998
February	-	-	-	-	24,836	16,380	4,686	45,902
March	-	-	-	-	26,631	17,095	4,987	48,713
April	-	-	-	-	25,003	16,397	5,030	46,430
May	-	-	-	-	27,681	18,213	5,241	51,135
Aug-May	177,253	134,732	27,555	339,540	258,326	164,808	48,541	471,675
	52.2%	39.7%	8.1%		54.8%	34.9%	10.3%	
YTD	177,253	134,732	27,555	339,540	154,175	96,723	28,597	279,495
	15%	39%	-4%	21%				



1/31/2012					10/31/2012					1/31/2013					10/31/2013					1/31/2014				
11,299,651	-----	ColoTrust	-----	-----	11,914,375	- - - - -	-----	-----	-----	6,506,231	-----	-----	-----	-----	ColoTrust	-----	-----	-----	-----	5,628,413	-----	-----	-----	3,837,105
1,184,445	-----	UMB	-----	-----	-	- - - - -	-----	-----	-----	-	-----	-----	-----	-----	UMB	-----	-----	-----	-----	4,884,230	-----	-----	-----	1,922,159
168,919	-----	Fidelity	-----	-----	876,282	- - - - -	-----	-----	-----	615,331	-----	-----	-----	-----	Fidelity	-----	-----	-----	-----	5,694,462	-----	-----	-----	3,983,897
503,840	-----	GardoGods	-----	-----	507,161	- - - - -	-----	-----	-----	508,410	-----	-----	-----	-----	GardoGods	-----	-----	-----	-----	510,162	-----	-----	-----	510,322
5,209,212	-----	FSB	-----	-----	6,161,179	- - - - -	-----	-----	-----	5,485,699	-----	-----	-----	-----	FSB	-----	-----	-----	-----	2,299,633	-----	-----	-----	806,365
18,366,067					19,458,997					13,115,671										19,016,900				11,059,848

FALCON
SCHOOL DISTRICT 49
A School of the Future

C:\Finance\2013-14\201401\201401-Capital Spreadsheet.xlsx - Sheet1

Falcon School District 49 - Projected Capital Maintenance & Improvements



Account Number	Location	Assigned	Description	Budgeted Funds for 2013-2014	Current Forecast	Purchase Order	Encumbered	Paid	Unencumbered	Target Date
4-21-720-26-2623-0430-935-0000	TRANS	Ron	Electrical Change Out for Buses	70,000.00	70,000.00	69222	-	4,130.00		
<i>Bids are due Friday, February 14th.</i>						70506		475.00		
						70505		104.00		
						71098		1,385.00	63,906.00	05/31/14
4-21-720-26-2623-0430-936-0000	TRANS	Ron	Electrical Service for all Buses located at Bus Barn Facility	100,000.00	100,000.00	69107	1,750.00	6,250.00	92,000.00	5/31/2014 Same as above
<i>Bids are due Friday, February 14th.</i>										
4-21-230-26-2630-0430-933-0000	SVMS	C.J.	Parking lot overlay/drainage	75,000.00	75,000.00				75,000.00	6/30/2014
<i>Project will start around May 28th when school is out.</i>										
4-21-315-26-2623-0610-928-0000	SCHS	Ron	Bathroom floors (5)	30,000.00	30,000.00				30,000.00	
<i>Floors will be finished with epoxy. Scheduled to be completed over Spring Break.</i>										
Total of Budget Projects Completed to Date				297,242.00	250,424.00		-	246,848.00	3,576.00	
Total of Budgeted Capital Projects				1,940,388.00	1,912,940.00		474,037.93	769,268.17	669,633.90	
									-	

Falcon School District 49 - Projected Capital Maintenance & Improvements



Account Number	Location	Assigned	Description	Budgeted Funds for 2013-2014	Current Forecast	Purchase Order	Encumbered	Paid	Unencumbered	Target Date
Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2013-2014										
4-21-000-00-9000-0840-000-0000			Contingency	59,612.00						
4-21-639-42-4200-0723-930-1000	Central Reg.	Ron	Tutt Building Remodel		17,091.81	69465	354.00		16,737.81	
Complete - the staff is requesting carpet to cover tile, install counter top & elec. Strip, remove glass from internal window, and install chair rail. Jack mentioned that Peter will find the funding.										
4-21-225-26-2623-0610-000-0000	HMS		Building Svs					554.10	(554.10)	x
4-21-464-46-4600-0721-982-0000	FVA	Cel/Mel	Art Room Project	-	55,247.62	71470		369.00	54,878.62	
Cable needs to be run for phone. Ron is working on getting the card readers installed										
4-21-600-26-2623-0450-985-0000	CO	Jack	Front Entry Remodel		10,000.00	70586	-	2,114.87		
Door has been installed - Ryan Glass to install glass wings. Project is almost completed. Add'l items to be done are baseboard heating, pour concrete slab, install new carpet and desk.										
4-21-320-26-2623-0450-986-0000	VRHS	Jack	ADA Improvements		25,000.00	70593		2,160.00	20,945.81	12/31/2013
Ramp has been signed off. Drawings have been done for parking lot and concrete										
is being poured in front parking lot. Shower changes scheduled for Spring Break.										

District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year
Percent of year completed 58%



2013-14 Fiscal Year		Beginning Balance		Total	Purchase Services					Total		Revenue &	Current Year	Ending Balance	
Percent of year completed		Sheet Revenue	Recognized	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs							Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
Grant Programs - 13-14 cAct															
DANIELS	1007	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFC-AOHS	1009	2,156	2,180	-	-	-	-	(2,180)	-	-	(2,180)	(2,180)	-	-	(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	16,861	-	-	-	-	-	(16,861)	-	(16,861)	(16,861)	-	15,925	22,998
DELCOM SCHOLARSHIP	1019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-IEEE GRANT	1020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-BIOTECH PROGRAM	1021	704	-	-	-	-	-	-	-	-	-	-	-	-	704
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	-	275	-	-	-	-	(275)	-	-	(275)	(275)	-	330	55
CDBOCES FLOWTHROUGH	1043	21,126	-	-	-	-	-	-	-	-	-	-	-	(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	1,293	-	-	-	-	(261)	-	(1,032)	(1,293)	(1,293)	-	-	2,872
ICZ-CLCS GRANT	1052	4,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500
EES-FEF GRANT-HOEHN	1053	1,336	9,232	-	-	-	-	(9,232)	-	-	(9,232)	(9,232)	-	16,654	8,758
OES-NEUMANN IPAD GRANT	1054	2,719	27,319	(14,882)	-	-	-	(8,806)	(3,630)	-	(12,437)	(27,319)	-	22,630	(1,970)
SCHS-KINDER MORGAN MUSIC	1056	2,654	1,250	-	-	-	-	(1,250)	-	-	(1,250)	(1,250)	-	-	1,404
SMS-Archery Grant	1057	400	400	-	-	-	-	(400)	-	-	(400)	(400)	-	-	-
VRHS-Elevates Wal Mart Grant	1058	213	-	-	-	-	-	-	-	-	-	-	-	-	213
ANTI BULLYING CONCERT	1060	19,201	42,990	-	-	-	(37,820)	(5,170)	-	-	(42,990)	(42,990)	-	14,242	(9,547)
SMS - CAP GRANT	1061	(4,235)	-	-	-	-	-	-	-	-	-	-	-	4,235	-
SES-Whole Foods Grant	1062	895	-	-	-	-	-	-	-	-	-	-	-	-	895
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	419	-	-	-	-	(419)	-	-	(419)	(419)	-	-	913
SMS-Healthy School Champ Gar	1081	2,690	-	-	-	-	-	-	-	-	-	-	-	-	2,690
SCHS - Musical Instrument	1091	(7,857)	6,942	-	-	-	-	-	-	(6,942)	(6,942)	(6,942)	-	-	(14,799)
ACTIVITY FUNDED	1097	(2,709)	8,127	(8,127)	-	-	-	-	-	-	-	(8,127)	-	-	(10,836)
SCHOOL SPONSORED	1099	(2,659)	17,991	(17,991)	-	-	-	-	-	-	-	(17,991)	-	15,300	(5,350)
HMS-GREAT WEST MATH GRAN	1100	-	3,445	-	-	-	-	(3,445)	-	-	(3,445)	(3,445)	-	4,890	1,445
CHOIR GRANT	1101	-	320	-	-	-	-	(320)	-	-	(320)	(320)	-	1,500	1,180
FES-FUEL UP 2 PLAY GRANT	1102	-	918	-	-	-	-	(918)	-	-	(918)	(918)	-	1,800	882
RVE-GEN YOUTH FOUND	1103	-	871	-	-	-	-	(871)	-	-	(871)	(871)	-	1,200	329
EES-HEALTHY SCHOOLS	1104	-	35,319	(28,591)	(678)	-	(3,336)	(2,447)	(37)	(230)	(6,728)	(35,319)	-	174,897	139,578
PLC-School Garden Grant	1105	-	148	-	-	-	-	(148)	-	-	(148)	(148)	-	2,000	1,852
SCHS-LOCKHEED MARTIN PLTV	1106	-	-	-	-	-	-	-	-	-	-	-	-	8,000	8,000
FVA-MORGRIDGE GRANT	1107	-	5,000	-	-	-	-	-	(5,000)	-	(5,000)	(5,000)	-	5,000	-
EES-Morgridge (Khan) Grant	1108	-	326	-	-	-	-	(326)	-	-	(326)	(326)	-	1,000	674
EES-Hoehn-Classic Home Grant	1109	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	-	-	-	-	-	-	-	-	-	-	-	-	750	750
SCHS-CALEGAR MEMORIAL GR	1111	-	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500
KP Grant	1112	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Target Field Trip Grant	1113	-	-	-	-	-	-	-	-	-	-	-	-	-	-

District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year



Percent of year completedtd		58%	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	C!	-	3,286	-	-	-	-	(3,286)	-	-	(3,286)	(3,286)	-	4,320	1,034
TITLE 1	4010		(131,008)	275,095	(169,581)	(826)	-	(12,932)	(90,658)	(1,098)	-	(105,514)	(275,095)	-	232,725	(173,378)
IDEA PART B	4027		(342,100)	1,020,390	(389,617)	(465,038)	-	(165,736)	-	-	-	(630,773)	(1,020,390)	-	521,303	(841,188)
Perkins	4048		(70,485)	6,230	(2,760)	-	-	(825)	(2,646)	-	-	(3,470)	(6,230)	-	69,596	(7,119)
IDEA Preschool	4173		(6,032)	12,470	(12,215)	-	-	(52)	(202)	-	-	(255)	(12,470)	-	12,384	(6,117)
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365		(5,760)	21,146	(574)	(18,845)	-	-	(1,727)	-	-	(20,572)	(21,146)	-	-	(26,906)
TITLE II-A	4367		(25,935)	73,649	(24,071)	(47,356)	-	(1,890)	(332)	-	-	(49,578)	(73,649)	-	58,238	(41,346)
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)	-	-	-	-	-	-	-	-	-	-	-	3,000	-
NBCT Grant	6397		-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365		-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIM - ES	7556		(14,894)	578	(578)	-	-	-	-	-	-	-	(578)	-	-	(15,471)
Medicaid	9003	C!	621,272	303,497	(156,795)	(13,500)	-	(6,818)	(25,129)	(99,981)	(1,274)	(146,701)	(303,497)	-	194,676	512,451
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			113,279	1,898,034	(825,783)	(546,243)	-	(229,409)	(160,515)	(126,607)	(9,478)	(1,072,251)	(1,898,034)	-	1,367,969	(416,786)
Fund 22	Accrued		(624,174)	1,716,340	(756,191)	(545,565)	-	(188,252)	(123,979)	(101,079)	(1,274)	(960,149)	(1,716,340)	-	1,096,242	(582,946)
Fund 26	Deferred		737,453	181,694	(69,592)	(678)	-	(41,156)	(36,535)	(25,529)	(8,204)	(112,102)	(181,694)	-	271,727	165,408
Combined			113,279	1,898,034	(825,783)	(546,243)	-	(229,409)	(160,515)	(126,607)	(9,478)	(1,072,251)	(1,898,034)	-	1,367,969	(417,538)

District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year
Percent of year completed 58%



		Beginning Balance		Total	Purchase Services						Total		Revenue &	Current Year	Ending Balance
		Sheet Revenue	Recognized	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs							Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
Grant Programs - 13-14 cBud													(should be zero)		
DANIELS	1007	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFC-AOHS	1009	2,156	2,156	-	-	-	-	(2,156)	-	-	(2,156)	(2,156)	-	-	-
AIGILENT	1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-LIZ CLEMENS FUND	1011	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS - LOCKHEED-PLTW	1012	2,501	2,501	-	-	-	-	-	(2,501)	-	(2,501)	(2,501)	-	-	-
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)	(13,934)	-	(10,000)	-
DELCOM SCHOLARSHIP	1019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-IEEE GRANT	1020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-BIOTECH PROGRAM	1021	704	704	-	-	-	-	(704)	-	-	(704)	(704)	-	-	-
EES-MORGRIDGE GRANT	1035	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS - PLTW	1036	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS-MFF-PMI/PSI Grant	1038	-	1,366	-	-	-	-	-	(1,366)	-	(1,366)	(1,366)	-	1,366	-
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-
FSD Staff Fire Fund Donation	1040	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CDBOCES FLOWTHROUGH	1043	21,126	-	-	-	-	-	-	-	-	-	-	-	(21,126)	-
FES-FUEL UP TO PLAY GRANT	1050	2,312	2,312	-	-	-	-	(2,312)	-	-	(2,312)	(2,312)	-	-	-
FVA - K-12 CONTRIBUTION	1051	4,164	4,164	-	-	-	-	(2,364)	-	(1,800)	(4,164)	(4,164)	-	-	-
ICZ-CLCS GRANT	1052	4,500	4,500	-	-	-	-	(4,500)	-	-	(4,500)	(4,500)	-	-	-
EES-FEF GRANT-HOEHN	1053	1,336	17,833	-	-	-	-	(17,833)	-	-	(17,833)	(17,833)	-	16,497	-
OES-NEUMANN IPAD GRANT	1054	2,719	22,630	(12,630)	-	-	-	(10,000)	-	-	(10,000)	(22,630)	-	19,911	-
SCHS-KINDER MORGAN MUSIC	1056	2,654	2,500	-	-	-	-	(2,500)	-	-	(2,500)	(2,500)	-	(154)	-
SMS-Archery Grant	1057	400	400	-	-	-	-	(400)	-	-	(400)	(400)	-	-	-
VRHS-Elevates Wal Mart Grant	1058	213	213	-	-	-	-	(213)	-	-	(213)	(213)	-	-	-
ANTI BULLYING CONCERT	1060	19,201	48,780	-	-	-	(48,780)	-	-	-	(48,780)	(48,780)	-	29,579	-
SMS - CAP GRANT	1061	(4,235)	445	-	-	-	(151)	(190)	(104)	-	(445)	(445)	-	4,680	-
SES-Whole Foods Grant	1062	895	895	-	-	-	-	(895)	-	-	(895)	(895)	-	-	-
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	764	-	-	-	-	(764)	-	-	(764)	(764)	-	(569)	-
SMS-Healthy School Champ Gar	1081	2,690	2,690	-	-	-	-	(2,690)	-	-	(2,690)	(2,690)	-	-	-
SCHS - Musical Instrument	1091	(7,857)	-	-	-	-	-	-	-	-	-	-	-	7,857	-
ACTIVITY FUNDED	1097	(2,709)	-	-	-	-	-	-	-	-	-	-	-	2,709	-
SCHOOL SPONSORED	1099	(2,659)	-	-	-	-	-	-	-	-	-	-	-	2,659	-
HMS-GREAT WEST MATH GRAN	1100	-	4,890	-	-	-	-	(4,890)	-	-	(4,890)	(4,890)	-	4,890	-
CHOIR GRANT	1101	-	1,500	-	-	-	-	(1,500)	-	-	(1,500)	(1,500)	-	1,500	-
FES-FUEL UP 2 PLAY GRANT	1102	-	1,800	-	-	-	-	(1,800)	-	-	(1,800)	(1,800)	-	1,800	-
RVE-GEN YOUTH FOUND	1103	-	1,200	(650)	-	-	-	(550)	-	-	(550)	(1,200)	-	1,200	-
EES-HEALTHY SCHOOLS	1104	-	174,897	(108,723)	(5,000)	-	(11,724)	(45,460)	(2,250)	(1,740)	(66,174)	(174,897)	-	174,897	-
PLC-School Garden Grant	1105	-	2,000	-	-	-	-	(2,000)	-	-	(2,000)	(2,000)	-	2,000	-
SCHS-LOCKHEED MARTIN PLTV	1106	-	8,000	-	(1,581)	-	-	(6,419)	-	-	(8,000)	(8,000)	-	8,000	-
FVA-MORGRIDGE GRANT	1107	-	5,000	-	-	-	-	-	(5,000)	-	(5,000)	(5,000)	-	5,000	-
EES-Morgridge (Khan) Grant	1108	-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	-
EES-Hoehn-Classic Home Grant	1109	-	250	-	-	-	-	-	-	(250)	(250)	(250)	-	250	-
SCHS - Robertson Art Scholarshi	1110	-	750	-	-	-	-	-	-	(750)	(750)	(750)	-	750	-
SCHS-CALEGAR MEMORIAL GR	1111	-	2,500	-	(2,500)	-	-	-	-	-	(2,500)	(2,500)	-	2,500	-
KP Grant	1112	-	50,000	(13,080)	(1,220)	-	(4,500)	(4,698)	(26,502)	-	(36,920)	(50,000)	-	50,000	-
FES-Target Field Trip Grant	1113	-	700	-	-	-	(400)	-	-	(300)	(700)	(700)	-	700	-

District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year



Percent of year completedtd		58%	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	-	(1,022,994)	(531,350)	-	-	-	1,554,344	-	-	1,554,344	1,022,994	-	(1,022,994)	-
Grant Programs - 13-14 cBud																
State & Federal Grants																
EXP & At Risk Students	3183		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192		-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207		-	4,320	-	-	-	-	(4,320)	-	-	(4,320)	(4,320)	-	4,320	-
TITLE 1	4010	C!	(131,008)	1,296,889	(765,899)	(190,796)	-	(110,210)	(163,200)	(51,119)	(17,200)	(532,525)	(1,298,424)	(1,535)	1,427,897	-
IDEA PART B	4027		(342,100)	2,099,523	(1,088,373)	(620,050)	-	(391,100)	-	-	-	(1,011,150)	(2,099,523)	-	2,441,623	-
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)	33,134	(31,198)	-	-	-	(1,936)	-	-	(1,936)	(33,134)	-	39,166	-
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365		(5,760)	35,684	(1,548)	(18,443)	-	(3,793)	(10,900)	(1,000)	-	(34,136)	(35,684)	-	41,444	-
TITLE II-A	4367		(25,935)	162,928	(48,858)	(80,646)	-	(2,765)	(24,124)	(5,000)	-	(112,535)	(161,393)	1,535	188,863	-
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)	1,000	(625)	-	-	-	(375)	-	-	(375)	(1,000)	-	4,000	-
NBCT Grant	6397		-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365		-	13,706	(7,025)	(6,160)	-	-	(521)	-	-	(6,681)	(13,706)	-	13,706	-
AIM - ES	7556		(14,894)	-	-	-	-	-	-	-	-	-	-	-	14,894	-
Medicaid	9003		621,272	920,829	(332,160)	(267,731)	-	(11,500)	(61,500)	(169,200)	(78,738)	(588,669)	(920,829)	-	299,557	-
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			113,279	4,000,000	(2,950,619)	(1,194,127)	-	(586,923)	1,145,116	(311,143)	(102,304)	(1,049,381)	(4,000,000)	-	3,886,721	-
Fund 22	Accrued		(624,174)	3,616,255	(2,815,536)	(1,183,826)	-	(521,368)	1,260,953	(259,014)	(97,464)	(800,719)	(3,616,255)	-	3,578,350	-
Fund 26	Deferred		737,453	383,745	(135,083)	(10,301)	-	(65,555)	(115,837)	(52,129)	(4,840)	(248,662)	(383,745)	-	308,370	-
Combined			113,279	4,000,000	(2,950,619)	(1,194,127)	-	(586,923)	1,145,116	(311,143)	(102,304)	(1,049,381)	(4,000,000)	-	3,886,721	-

District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year
Percent of year completed 58%



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 completedtd 58%		Sheet Revenue (Accr) / Defer				Professional	Property	Other									
Grant Programs - cAct v cBud		(should be zero)															
DANIELS	1007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFC-AOHS	1009	C!	2,156	(25)	-	-	-	-	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)	(2,501)	-
FMS-COO-INTEL-GTT	1013		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS-CP-INTEL-GTT	1014		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-TARGET PRESCHL GRANT	1015		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-SCETC	1017		23,934	(2,927)	-	-	-	-	-	2,927	-	2,927	2,927	-	(49,859)	(22,998)	-
IDELCOM SCHOLARSHIP	1019		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-IEEE GRANT	1020		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-BIOTECH PROGRAM	1021		704	704	-	-	-	-	(704)	-	-	(704)	(704)	-	(704)	(704)	-
EES-MORGRIDGE GRANT	1035		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS - PLTW	1036		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS-MFF-PMI/PSI Grant	1038		-	1,366	-	-	-	-	-	(1,366)	-	(1,366)	(1,366)	-	1,366	-	-
SES-Morgridge PMI/PSI Grant	1039		-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-	-
FSD Staff Fire Fund Donation	1040		-	(275)	-	-	-	-	275	-	-	275	275	-	(330)	(55)	-
CDBOCES FLOWTHROUGH	1043	C!	21,126	-	-	-	-	-	-	-	-	-	-	-	(21,125)	0	-
FES-FUEL UP TO PLAY GRANT	1050		2,312	2,245	-	-	-	-	(2,245)	-	-	(2,245)	(2,245)	-	(2,312)	(2,245)	-
FVA - K-12 CONTRIBUTION	1051		4,164	2,872	-	-	-	-	(2,103)	-	(768)	(2,872)	(2,872)	-	(4,164)	(2,872)	-
ICZ-CLCS GRANT	1052		4,500	4,500	-	-	-	-	(4,500)	-	-	(4,500)	(4,500)	-	(4,500)	(4,500)	-
EES-FEF GRANT-HOEHN	1053		1,336	8,601	-	-	-	-	(8,601)	-	-	(8,601)	(8,601)	-	(1,492)	(8,758)	-
OES-NEUMANN IPAD GRANT	1054	C!	2,719	(4,689)	2,252	-	-	-	(1,194)	3,630	-	2,437	4,689	-	(5,437)	1,970	-
SCHS-KINDER MORGAN MUSIC	1056		2,654	1,250	-	-	-	-	(1,250)	-	-	(1,250)	(1,250)	-	(2,808)	(1,404)	-
SMS-Archery Grant	1057		400	-	-	-	-	-	-	-	-	-	-	-	(400)	-	-
VRHS-Elevates Wal Mart Grant	1058		213	213	-	-	-	-	(213)	-	-	(213)	(213)	-	(213)	(213)	-
ANTI BULLYING CONCERT	1060	C!	19,201	5,790	-	-	-	(10,960)	5,170	-	-	(5,790)	(5,790)	-	(3,864)	9,547	-
SMS - CAP GRANT	1061		(4,235)	445	-	-	-	(151)	(190)	(104)	-	(445)	(445)	-	4,680	-	-
SES-Whole Foods Grant	1062		895	895	-	-	-	-	(895)	-	-	(895)	(895)	-	(895)	(895)	-
FES-Northop Grumman Grant	1063		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080		1,332	344	-	-	-	-	(344)	-	-	(344)	(344)	-	(1,901)	(913)	-
SMS-Healthy School Champ Gar	1081		2,690	2,690	-	-	-	-	(2,690)	-	-	(2,690)	(2,690)	-	(2,690)	(2,690)	-
SCHS - Musical Instrument	1091	C!	(7,857)	(6,942)	-	-	-	-	-	-	6,942	6,942	6,942	-	15,714	14,799	-
ACTIVITY FUNDED	1097	C!	(2,709)	(8,127)	8,127	-	-	-	-	-	-	-	8,127	-	5,417	10,836	-
SCHOOL SPONSORED	1099	C!	(2,659)	(17,991)	17,991	-	-	-	-	-	-	-	17,991	-	(9,981)	5,350	-
HMS-GREAT WEST MATH GRAN	1100		-	1,445	-	-	-	-	(1,445)	-	-	(1,445)	(1,445)	-	-	(1,445)	-
CHOIR GRANT	1101		-	1,180	-	-	-	-	(1,180)	-	-	(1,180)	(1,180)	-	-	(1,180)	-
FES-FUEL UP 2 PLAY GRANT	1102		-	882	-	-	-	-	(882)	-	-	(882)	(882)	-	-	(882)	-
RVE-GEN YOUTH FOUND	1103		-	329	(650)	-	-	-	321	-	-	321	(329)	-	-	(329)	-
EES-HEALTHY SCHOOLS	1104		-	139,578	(80,132)	(4,322)	-	(8,388)	(43,013)	(2,213)	(1,510)	(59,446)	(139,578)	-	-	(139,578)	-
PLC-School Garden Grant	1105		-	1,852	-	-	-	-	(1,852)	-	-	(1,852)	(1,852)	-	-	(1,852)	-
SCHS-LOCKHEED MARTIN PLTV	1106		-	8,000	-	(1,581)	-	-	(6,419)	-	-	(8,000)	(8,000)	-	-	(8,000)	-
FVA-MORGRIDGE GRANT	1107		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108		-	674	-	-	-	-	(674)	-	-	(674)	(674)	-	-	(674)	-
EES-Hoehn-Classic Home Grant	1109		-	250	-	-	-	-	-	-	(250)	(250)	(250)	-	250	-	-
SCHS - Robertson Art Scholarship	1110		-	750	-	-	-	-	-	-	(750)	(750)	(750)	-	-	(750)	-
SCHS-CALEGAR MEMORIAL GR	1111		-	2,500	-	(2,500)	-	-	-	-	-	(2,500)	(2,500)	-	-	(2,500)	-
KP Grant	1112		-	50,000	(13,080)	(1,220)	-	(4,500)	(4,698)	(26,502)	-	(36,920)	(50,000)	-	50,000	-	-
FES-Target Field Trip Grant	1113		-	700	-	-	-	(400)	-	-	(300)	(700)	(700)	-	700	-	-

District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year



Percent of year completedtd		58%	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	-	(1,022,994)	(531,350)	-	-	-	1,554,344	-	-	1,554,344	1,022,994	-	(1,022,994)	-
Grant Programs - cAct v cBud																
State & Federal Grants																
EXP & At Risk Students		3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant		3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT		3207	-	1,034	-	-	-	-	(1,034)	-	-	(1,034)	(1,034)	-	-	(1,034)
TITLE 1		4010	C!	(131,008)	1,021,794	(596,318)	(189,970)	-	(97,278)	(72,543)	(50,021)	(427,011)	(1,023,329)	(1,535)	1,326,181	173,378
IDEA PART B		4027	C!	(342,100)	1,079,133	(698,756)	(155,013)	-	(225,364)	-	-	(380,377)	(1,079,133)	-	2,262,420	841,188
Perkins		4048	C!	(70,485)	65,006	(5,740)	-	-	(1,175)	(23,869)	(32,695)	(59,266)	(65,006)	-	142,610	7,119
IDEA Preschool		4173	C!	(6,032)	20,664	(18,983)	-	-	52	(1,734)	-	(1,681)	(20,664)	-	32,813	6,117
TITLE IV		4186		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V		4298		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D		4318		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III		4365	C!	(5,760)	14,538	(974)	402	-	(3,793)	(9,173)	(1,000)	(13,564)	(14,538)	-	47,205	26,906
TITLE II-A		4367	C!	(25,935)	89,279	(24,787)	(33,290)	-	(875)	(23,792)	(5,000)	(62,957)	(87,744)	1,535	156,560	41,346
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	-	-	-	-	-	-	-	-	-	-	(31,694)	(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)	1,000	(625)	-	-	(375)	-	-	(375)	(1,000)	-	4,000	-
NBCT Grant		6397		-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM		7030		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside		7365		-	13,706	(7,025)	(6,160)	-	(521)	-	-	(6,681)	(13,706)	-	13,706	-
AIM - ES		7556	C!	(14,894)	(578)	578	-	-	-	-	-	-	578	-	29,787	15,471
Medicaid		9003		621,272	617,332	(175,365)	(254,231)	-	(4,682)	(36,371)	(69,219)	(441,968)	(617,332)	-	(516,391)	(512,451)
Dept of Defense		9005		-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			113,279	2,101,966	(2,124,836)	(647,885)	-	(357,515)	1,305,631	(184,535)	(92,826)	22,870	(2,101,966)	-	2,405,472	416,786
Fund 22 Accrued			(624,174)	1,899,915	(2,059,345)	(638,261)	-	(333,116)	1,384,932	(157,935)	(96,190)	159,430.27	(1,899,914.69)	-	2,444,203	1,161,554
Fund 26 Deferred			737,453	202,051	(65,491)	(9,623)	-	(24,399)	(79,301)	(26,600)	3,364	(136,560)	(202,051)	-	(38,731)	(744,768)
Combined			113,279	2,101,966	(2,124,836)	(647,885)	-	(357,515)	1,305,631	(184,535)	(92,826)	22,870	(2,101,966)	-	2,405,472	416,786

District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year



2013-14 Fiscal Year			Beginning Balance		Total	Purchase Services					Total		Revenue &	Current Year	Ending Balance	
Percent of year completetd	58%		Sheet Revenue	Recognized	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
			(Accr) / Defer	Revenue	Costs							Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
Other Designated Funding																
CVA Fund 10	3120	-	414,391	(507,080)	(5,946)	-	(125,260)	(122,907)	(33,813)	(20,301)	(308,227)	(815,306)	(400,915)			-
ECEA Fund 10	3130	-	2,514,244	(5,659,501)	(527,122)	(498)	(193,695)	(31,618)	(12,994)	(17,096)	(783,023)	(6,442,524)	(3,928,280)			
ELPA Fund 10	3140	-	83,293	(514,663)	3,875	-	(9,170)	(8,069)	(2,347)	(200)	(15,911)	(530,574)	(447,281)			
G&T Fund 10	3150	-	84,566	(152,227)	(9,000)	-	(4,200)	(6,301)	(1,051)	-	(20,552)	(172,779)	(88,213)			
Transportation 10	3160	-	349,446	(818,923)	(74,710)	(12,231)	(5,294)	(293,742)	(1,930)	79,711	(308,195)	(1,127,118)	(777,672)			
DOE ImpAid 10	4041	-	276,651	-	-	-	-	-	-	-	-	-	276,651			
DOD ROTC 10	9001	-	95,301	(249,573)	-	-	(2,070)	-	-	-	(2,070)	(251,643)	(156,342)			
DOD ImpAid 10	9005	-	213,779	-	-	-	-	-	-	-	-	-	213,779			
CPP Fund 19	3141	56,258	228,575	(145,507)	-	-	(53,117)	(3,405)	-	(262)	(56,784)	(202,292)	26,283	254,858		82,542
State NutrMatch 51	3161		(38,168)								-	-	(38,168)	(38,168)		-
Start Smart 51	3164		(3,392)								-	-	(3,392)	(3,392)		-
K-2 Reduced 51	3169		(5,870)								-	-	(5,870)	(5,870)		-
Commodities 51	4550		-								-	-	-	-		-
FR Bkfast 51	4553		(86,972)								-	-	(86,972)	(86,972)		-
FR Lunch 51	4555		(799,293)								-	-	(799,293)	(799,293)		-
Other Designated Funding Budget																
CVA Fund 10	3120	-	781,999	(775,284)	(12,055)	-	(343,903)	(211,858)	(81,089)	(153,317)	(802,222)	(1,577,507)	(795,507)			-
ECEA Fund 10	3130	-	3,938,380	(9,849,791)	(593,347)	(1,449)	(284,288)	(52,957)	(16,427)	(106,783)	(1,055,252)	(10,905,043)	(6,966,663)			
ELPA Fund 10	3140	-	75,000	(930,962)	(13,300)	-	(23,153)	(10,300)	(5,300)	(500)	(52,553)	(983,516)	(908,516)			
G&T Fund 10	3150	-	150,000	(261,668)	(66,917)	-	(23,070)	(11,000)	(5,000)	(500)	(106,487)	(368,154)	(218,154)			
Transportation 10	3160	-	349,000	(1,658,497)	(82,697)	(15,090)	(8,647)	(569,962)	(4,450)	507,394	(173,451)	(1,831,948)	(1,482,948)			
DOE ImpAid 10	4041	-	552,560	-	-	-	-	-	-	-	-	-	552,560			
DOD ROTC 10	9001	-	172,800	(432,966)	-	-	(2,060)	(40)	-	-	(2,100)	(435,066)	(262,266)			
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		(33,544)								-	-	(33,544)	(33,544)		-
Start Smart 51	3164		(5,072)								-	-	(5,072)	(5,072)		-
K-2 Reduced 51	3169		(8,865)								-	-	(8,865)	(8,865)		-
Commodities 51	4550		-								-	-	-	-		-
FR Bkfast 51	4553		(129,782)								-	-	(129,782)	(129,782)		-
FR Lunch 51	4555		(1,187,104)								-	-	(1,187,104)	(1,187,104)		-
Other Designated Funding A/B var.																
CVA Fund 10	3120	-	367,608	(268,205)	(6,109)	-	(218,643)	(88,951)	(47,276)	(133,016)	(493,996)	(762,200)	(394,592)			-
ECEA Fund 10	3130	-	1,424,136	(4,190,290)	(66,224)	(952)	(90,594)	(21,339)	(3,433)	(89,688)	(272,229)	(4,462,520)	(3,038,384)			
ELPA Fund 10	3140	-	(8,293)	(416,299)	(17,175)	-	(13,984)	(2,231)	(2,953)	(300)	(36,642)	(452,942)	(461,235)			
G&T Fund 10	3150	-	65,434	(109,440)	(57,917)	-	(18,870)	(4,699)	(3,949)	(500)	(85,935)	(195,375)	(129,941)			
Transportation 10	3160	-	(446)	(839,575)	(7,987)	(2,859)	(3,353)	(276,220)	(2,520)	427,683	134,744	(704,830)	(705,277)			
DOE ImpAid 10	4041	-	275,909	-	-	-	-	-	-	-	-	-	275,909			
DOD ROTC 10	9001	-	77,499	(183,393)	-	-	10	(40)	-	-	(30)	(183,423)	(105,924)			
DOD ImpAid 10	9005	-	14,451	-	-	-	-	-	-	-	-	-	14,451			
CPP Fund 19	3141	-	163,268	(128,778)	-	-	(46,383)	(25,317)	-	(3,010)	(74,710)	(203,487)	(40,219)	123,049		(40,219)
State NutrMatch 51	3161		4,624								-	-	4,624	4,624		-
Start Smart 51	3164		(1,680)								-	-	(1,680)	(1,680)		-
K-2 Reduced 51	3169		(2,995)								-	-	(2,995)	(2,995)		-
Commodities 51	4550		-								-	-	-	-		-
FR Bkfast 51	4553		(42,810)								-	-	(42,810)	(42,810)		-
FR Lunch 51	4555		(387,811)								-	-	(387,811)	(387,811)		-

District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year
Percent of year completetd 58%



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 cAct													Net Cost	Gross per pupil	Net per pupil
Designated Funding	Grant Code													Total / SPED	Total / SPED
ECEA Fund 10	3130	-	2,514,244	(5,659,501)	(527,122)	(498)	(193,695)	(31,618)	(12,994)	(17,096)	(783,023)	(6,442,524)	(3,928,280)	(352.39)	(214.87)
Program Name	Prog #														
Technical Ed	1600	-	-	-	-	-	-	-	-	-	-	-	1,500	(4,295.02)	(2,618.85)
General	1700	-	-	(152,804)	-	-	-	-	-	-	-	(152,804)	(152,804)	-	(8.36)
Total SPED School Levels	170X	-	-	(1,551,735)	(142,540)	-	(56,108)	(16,794)	(114)	(2,356)	(217,911)	(1,769,646)	(1,769,646)	-	(96.80)
Adaptive Pysical Disability	1710	-	-	(76,475)	-	-	(2,898)	(460)	-	-	(3,358)	(79,833)	(79,833)	-	(4.37)
SLIC - Sig Lim Intell Cap	1740	-	-	(484,852)	-	-	-	-	-	-	-	(484,852)	(484,852)	-	(26.52)
SIED - Sig ID Emot Disab	1750	-	-	(394,805)	-	-	-	-	-	-	-	(394,805)	(394,805)	-	(21.59)
SOCO - Autism (Soc/Comm)	1760	-	-	(327,753)	-	-	-	-	-	-	-	(327,753)	(327,753)	-	(17.93)
SLD - Speech/Lang Disab	1770	-	-	(29,010)	-	-	-	-	-	-	-	(29,010)	(29,010)	-	(1.59)
Speech Path / Language	1771	-	-	(437,602)	(199,334)	-	(785)	(433)	-	-	(200,552)	(638,154)	(638,154)	-	(34.91)
MH - Multiple Handicap	1780	-	-	(619,076)	(16,175)	(204)	(608)	(1,740)	-	-	(18,727)	(637,804)	(637,804)	-	(34.89)
Preschool	1791	-	-	(295,969)	(744)	(102)	(53,759)	(3,467)	-	(1,339)	(59,411)	(355,380)	(355,380)	-	(19.44)
Extended School Year	1798	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Summer School	1799	-	-	(51,269)	-	-	(2,649)	-	-	-	(2,649)	(53,918)	(53,918)	-	(2.95)
Social Work / Behavioral S	2113	-	-	(202,955)	-	-	-	-	-	-	-	(202,955)	(202,955)	-	(11.10)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	-	-	(159,851)	-	-	(2,925)	(2,072)	(89)	-	(5,086)	(164,936)	(164,936)	-	(9.02)
Psychologist	2140	-	-	(143,675)	(19,946)	-	(1,667)	(3,568)	-	-	(25,180)	(168,855)	(168,855)	-	(9.24)
Occupational/Physical Ther	2160	-	-	(163,886)	(140,248)	-	(2,392)	(1,077)	-	-	(143,717)	(307,603)	(307,603)	-	(16.83)
Administration	2231	-	-	(230,764)	-	-	(9,397)	(1,904)	(801)	(16,517)	(28,619)	(259,383)	(259,383)	-	(14.19)
Legal	2315	-	-	-	(1,435)	-	-	-	-	-	(1,435)	(1,435)	(1,435)	-	(0.08)
Transportation	2721	-	-	(337,022)	(6,700)	-	-	(104)	(405)	3,116	(4,093)	(341,116)	(341,116)	-	(18.66)
Workman's Comp	2850	-	-	-	-	-	(60,507)	-	-	-	(60,507)	(60,507)	(60,507)	-	(3.31)
Administration	2410	-	-	-	-	(191)	-	-	(11,585)	-	(11,776)	(11,776)	(11,776)	-	(0.64)

Grant	Grant Code														
IDEA Title VIB 22	4027	-	1,020,390	(389,617)	(465,038)	-	(165,736)	-	-	-	(630,773)	(1,020,390)	-	521,303	(841,188)
Program Name	Prog #														
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X		-	(388,182)	(357,922)	-	(161,453)	-	-	-	(519,375)	(907,556)	(907,556)	-	-
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	-	(1,435)	(107,116)	-	(2,629)	-	-	-	(109,745)	(111,180)	(111,180)	-	-
Workman's Comp	2850	285.00	-	-	-	-	(1,654)	-	-	-	(1,654)	(1,654)	(1,654)	-	-

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(6,032)	12,470	(12,215)	-	-	(52)	(202)	-	-	(255)	(12,470)	-	12,384	(6,117)
Program Name	Prog #														
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	1,791.00	-	(12,215)	-	-	-	(202)	-	-	(202)	(12,418)	(12,418)	-	-
Workman's Comp	2850	285.00	-	-	-	-	(52)	-	-	-	(52)	(52)	(52)	-	-

Grand Total Consolidated			3,547,104	(6,061,333)	(992,160)	(498)	(359,483)	(31,820)	(12,994)	(17,096)	(1,414,050)	(7,475,384)	(3,928,280)	533,335	(847,520)
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District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year
Percent of year completetd 58%



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 Total / SPED	Net per pupil Total / SPED
Designated Funding	Grant Code														
ECEA Fund 10	3130	-	3,938,380	(9,849,791)	(593,347)	(1,449)	(284,288)	(52,957)	(16,427)	(106,783)	(1,055,252)	(10,905,043)	(6,966,663)	(596.48)	(381.06)
Program Name	Prog #												1,500	(7,270.03)	(4,644.44)
Technical Ed	1600	11.00	-	-	-	-	-	-	-	-	-	-	-		
General	1700	17.00	-	(592,987)	-	-	-	-	-	-	-	(592,987)	(592,987)		(20.72)
Total School Programs	170X		-	(2,750,752)	(137,395)	-	(54,880)	(23,591)	(520)	(7,579)	(223,965)	(2,974,717)	(2,974,717)		(103.95)
Adaptive Physical Disability	1710	17.00	-	(130,106)	-	-	(5,850)	(880)	-	-	(6,730)	(136,836)	(136,836)		(4.78)
SLIC - Sig Lim Intell Cap	1740	17.00	-	(943,240)	-	-	-	-	-	-	-	(943,240)	(943,240)		(32.96)
SIED - Sig ID Emot Disab	1750	17.00	-	(612,674)	-	-	-	-	-	-	-	(612,674)	(612,674)		(21.41)
SOCO - Autism (Soc/Comm)	1760	17.00	-	(521,254)	-	-	-	-	-	-	-	(521,254)	(521,254)		(18.21)
SLD - Speech/Lang Disab	1770	17.00	-	(35,215)	-	-	-	-	-	-	-	(35,215)	(35,215)		(1.23)
Speech Path / Language	1771	17.00	-	(585,388)	(249,750)	-	(1,588)	(2,312)	-	-	(253,650)	(839,038)	(839,038)		(29.32)
MH - Multiple Handicap	1780	17.00	-	(920,363)	(33,151)	(395)	(2,280)	(3,105)	(2,781)	(70)	(41,781)	(962,144)	(962,144)		(33.62)
Preschool	1791	1,791.00	-	(542,922)	(745)	(200)	(102,043)	(6,860)	(150)	(2,961)	(112,958)	(655,881)	(655,881)		(22.92)
Extended School Year	1798	17.00	-	(16,336)	-	-	(3,281)	(300)	-	-	(3,581)	(19,917)	(19,917)		(0.70)
Summer School	1799	17.00	-	(93,143)	-	-	(21,610)	-	-	-	(21,610)	(114,753)	(114,753)		(4.01)
Social Work / Behavioral S	2113	2,113.00	-	(242,913)	-	-	-	-	-	-	-	(242,913)	(242,913)		(8.49)
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2,123.00	-	(255,904)	-	(711)	(4,163)	(3,311)	(89)	-	(8,274)	(264,178)	(264,178)		(9.23)
Psychologist	2140	2,123.00	-	(232,125)	(35,068)	-	(5,500)	(5,190)	-	-	(45,758)	(277,883)	(277,883)		(9.71)
Occupational/Physical Ther	2160	2,123.00	-	(214,121)	(133,058)	-	(4,600)	(3,215)	-	-	(140,873)	(354,994)	(354,994)		(12.40)
Administration	2231	2,231.00	-	(358,385)	(40)	-	(11,401)	(3,190)	(802)	(21,300)	(36,732)	(395,117)	(395,117)		(13.81)
Legal	2315	231.00	-	-	(4,140)	-	-	-	-	-	(4,140)	(4,140)	(4,140)		(0.14)
Transportation	2721	27.00	-	(801,962)	-	-	-	(1,004)	(500)	(74,874)	(76,378)	(878,340)	(878,340)		(30.69)
Workman's Comp	2850	285.00	-	-	-	-	(67,093)	-	-	-	(67,093)	(67,093)	(67,093)		(2.34)
Administration	2410	241.00	-	-	-	(143)	-	-	(11,585)	-	(11,728)	(11,728)	(11,728)		(0.41)

Grant	Grant Code														
IDEA Title VIB 22	4027	-	2,099,523	(1,088,373)	(620,050)	-	(391,100)	-	-	-	(1,011,150)	(2,099,523)	-	2,441,623	-
Program Name	Prog #														
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(1,088,373)	(477,229)	-	(367,100)	-	-	-	(844,329)	(1,932,702)	(1,932,702)		
Preschool	1740	17.00	-	-	-	-	-	-	-	-	-	-	-		
SWAAAC	1780	17.00	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	2,123.00	-	-	-	-	-	-	-	-	-	-	-		
Occupational/Physical Ther	2160	2,123.00	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	2,231.00	-	-	(142,821)	-	(24,000)	-	-	-	(166,821)	(166,821)	(166,821)		
Workman's Comp	2850	285.00	-	-	-	-	-	-	-	-	-	-	-		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(6,032)	33,134	(31,198)	-	-	-	(1,936)	-	-	(1,936)	(33,134)	-	39,166	-
Program Name	Prog #														
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00	-	(31,198)	-	-	-	(1,936)	-	-	(1,936)	(33,134)	(33,134)		
Workman's Comp	2850	285.00	-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated			6,071,037	(10,969,362)	(1,213,397)	(1,449)	(675,388)	(54,893)	(16,427)	(106,783)	(2,068,338)	(13,037,700)	(6,966,663)	2,480,192	(381)
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District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year
Percent of year completetd 58%



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

Special Education Programs & Special Education Component of General Programs

cAct v cBud													Net Cost	Gross per pupil	Net per pupil
Designated Funding	Grant Code														
ECEA Fund 10	3130	-	(1,424,136)	4,190,290	66,224	952	90,594	21,339	3,433	89,688	272,229	4,462,520	3,038,384		166
Program Name	Prog #														
Technical Ed	1600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General	1700	-	-	440,184	-	-	-	-	-	-	-	440,184	440,184		12
Total School Programs	170X	-	-	1,199,017	(5,145)	-	(1,228)	6,797	406	5,223	6,054	1,205,071	1,205,071		7
Adaptive Physical Disability	1710	-	-	53,631	-	-	2,952	420	-	-	3,372	57,003	57,003		0
SLIC - Sig Lim Intell Cap	1740	-	-	458,388	-	-	-	-	-	-	-	458,388	458,388		6
SIED - Sig Id Emot Disab	1750	-	-	217,869	-	-	-	-	-	-	-	217,869	217,869		(0)
SOCO - Autism (Soc/Comm)	1760	-	-	193,501	-	-	-	-	-	-	-	193,501	193,501		0
SLD - Speech/Lang Disab	1770	-	-	6,206	-	-	-	-	-	-	-	6,206	6,206		(0)
Speech Path / Language	1771	-	-	147,786	50,416	-	803	1,879	-	-	53,098	200,884	200,884		(6)
MH - Multiple Handicap	1780	-	-	301,286	16,976	191	1,672	1,364	2,781	70	23,054	324,340	324,340		(1)
Preschool	1791	-	-	246,954	1	98	48,283	3,393	150	1,622	53,547	300,500	300,500		3
Extended School Year	1798	-	-	16,336	-	-	3,281	300	-	-	3,581	19,917	19,917		1
Summer School	1799	-	-	41,875	-	-	18,961	-	-	-	18,961	60,836	60,836		1
Social Work / Behavioral S	2113	-	-	39,958	-	-	-	-	-	-	-	39,958	39,958		(3)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	-	-	96,054	-	711	1,238	1,239	0	-	3,188	99,242	99,242		0
Psychologist	2140	-	-	88,450	15,122	-	3,833	1,622	-	-	20,577	109,028	109,028		0
Occupational/Physical Ther	2160	-	-	50,235	(7,190)	-	2,208	2,138	-	-	(2,844)	47,391	47,391		(4)
Administration	2231	-	-	127,622	40	-	2,004	1,286	1	4,783	8,113	135,735	135,735		(0)
Legal	2315	-	-	-	2,705	-	-	-	-	-	2,705	2,705	2,705		0
Transportation	2721	-	-	464,939	(6,700)	-	-	900	95	77,990	72,285	537,224	537,224		12
Workman's Comp	2850	-	-	-	-	-	6,586	-	-	-	6,586	6,586	6,586		(1)
Administration	2410	-	-	-	-	(48)	-	-	-	-	(48)	(48)	(48)		(0)

Grant	Grant Code														
IDEA Title VIB 22	4027	(342,100)	(1,079,133)	698,756	155,013	-	225,364	-	-	-	380,377	1,079,133	-	(1,920,320)	(841,188)
Program Name	Prog #														
General	1700	-	-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X	-	-	700,191	119,307	-	205,647	-	-	-	324,954	1,025,146	1,025,146		
Preschool	1740	-	-	-	-	-	-	-	-	-	-	-	-		
SWAAAC	1780	-	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	-	-	-	-	-	-	-	-	-	-	-	-		
Occupational/Physical Ther	2160	-	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	-	-	(1,435)	35,705	-	21,371	-	-	-	57,076	55,641	55,641		
Workman's Comp	2850	-	-	-	-	-	(1,654)	-	-	-	(1,654)	(1,654)	(1,654)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(6,032)	(20,664)	18,983	-	-	(52)	1,734	-	-	1,681	20,664	-	(26,782)	(6,117)
Program Name	Prog #														
Preschool	0041	-	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	-	-	18,983	-	-	-	1,734	-	-	1,734	20,716	20,716		
Workman's Comp	2850	-	-	-	-	-	(52)	-	-	-	(52)	(52)	(52)		

Grand Total Consolidated		(2,523,933)	4,908,029	221,237	952	315,906	23,073	3,433	89,688	654,288	5,562,317	3,038,384			
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District Financial Summary
Grant Accounting Review
January 31, 2014

2013-14 Fiscal Year
Percent of year completed 58%



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			116,254	(101,731)	-	-	-	(1,613)	-	(545)	(2,159)	(103,889)	12,364	116,254	-
17% of total PK; and	13-14 cBud			84,978	(211,404)	-	-	(54)	(5,239)	-	(2,993)	(8,286)	(219,690)	(134,712)	84,978	-
29% of Tuition + CPP.	cAct v cBud			(31,275)	(109,673)	-	-	(54)	(3,626)	-	(2,448)	(6,127)	(115,801)	(147,076)	(31,275)	-
12-13 cAct is 51, 16% & 28%	12-13 cAct			120,954	(213,285)	(42)	-	-	(6,135)	-	(1,107)	(7,285)	(220,570)	(99,616)	120,954	-
														19% of total spend	17% of total headcount	
														37% of non-SPED	29% of non-SPED HC	

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	228,575	(145,507)	-	-	(53,117)	(3,405)	-	(262)	(56,784)	(202,292)	26,283	228,575	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)	(13,936)	335,585	-
70% of Tuition + CPP.	cAct v cBud			163,268	(128,778)	-	-	(46,383)	(25,317)	-	(3,010)	(74,710)	(203,487)	(40,219)	163,268	-
12-13 cAct is 125, 40% & 71%	12-13 cAct		54,159	383,572	(277,276)	-	-	(99,891)	(4,206)	-	(100)	(104,197)	(381,473)	2,099	385,671	56,258
													per pupil	66% of non-SPED	70% of non-SPED HC	
													1,618	31% of total spend	41% of total headcount	
													3,052	32% of total spend	41% of total headcount	
													per pupil	63% of non-SPED	71% of non-SPED HC	

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			116,254	(295,969)	(744)	(102)	(53,759)	(3,467)	-	(1,339)	(59,411)	(355,380)	(239,127)	116,254	-
42% of total PK	13-14 cBud			84,978	(542,922)	(745)	(200)	(102,043)	(6,860)	(150)	(2,961)	(112,958)	(655,881)	(570,902)	84,978	-
	cAct v cBud			(31,275)	(246,954)	(1)	(98)	(48,283)	(3,393)	(150)	(1,622)	(53,547)	(300,500)	(331,776)	(31,275)	-
12-13 cAct is 129, 42%	12-13 cAct			120,954	(474,520)	-	-	(100,672)	(6,932)	-	(1,197)	(108,802)	(583,322)	(462,368)	120,954	-
														49% of total spend	42% of total headcount	

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			461,082	(543,207)	(744)	(102)	(106,876)	(8,485)	-	(2,146)	(118,354)	(661,561)	(200,479)	517,341	56,258
	13-14 cBud			561,800	(1,028,612)	(745)	(200)	(201,597)	(40,821)	(150)	(9,226)	(252,738)	(1,281,350)	(719,550)	561,800	-
	cAct v cBud			100,717	(485,405)	(1)	(98)	(94,720)	(32,336)	(150)	(7,079)	(134,384)	(619,789)	(519,071)	100,717	-
	12-13 cAct			625,480	(965,081)	(42)	-	(200,564)	(17,273)	-	(2,404)	(220,283)	(1,185,364)	(559,885)	681,738	56,258
														3,886 average per pupil spend		

Falcon School District 49
District Financial Summary
by Operating Fund
January 31, 2014
2013-14 Fiscal Year



Percent of year completed	58%	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		5,924,711	(20,348)	-	(560,945)	575,330	(65,671)	-	-	(124,581)	-	-	(1,355,413)	4,373,083
Other Cash		4,647,379	169,103	40,380	336,035	-	19,137,808	371,134	432,003	269,909	1,190,747	7,075	2,495,604	29,097,177
External Receivables		3,487	-	-	-	1,162,306	-	-	-	-	388,531	-	-	1,554,324
Interfund Receivables		2,185,564	-	-	166,298	(20,080)	(366,915.01)	269,652	(269,652)	-	(248,633)	-	447,237	2,163,472
Other Assets (Taxes Rec.)		-	-	-	-	-	-	-	-	-	479,135	-	-	479,135
Total Assets		12,761,140	148,755	40,380	(58,611)	1,717,556	18,705,223	640,786	162,351	145,328	1,809,780	7,075	1,587,427	37,667,190

Liabilities														
Accounts Payable		-	-	-	(340,000)	-	-	-	-	-	-	-	-	(340,000)
Interfund Payables		(691,298)	-	-	-	(967,381)	-	-	-	-	-	-	(504,792)	(2,163,472)
Payroll Liabilities		(11,241,696)	(66,214)	-	-	(5,407)	-	-	-	(181,069)	(133,268)	-	-	(11,627,654)
Deferred Revenue		(265,714)	-	-	-	(744,768)	-	-	-	-	-	-	(10,500)	(1,020,982)
Other Liabilities		-	-	-	-	-	-	-	-	(45,653)	(171,910)	-	-	(217,563)
Total Liabilities		(12,198,709)	(66,214)	-	(340,000)	(1,717,556)	-	-	-	(226,723)	(305,177)	-	(515,292)	(15,369,670)

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	1,728	-	-	-	-	-	-	-	-	-	-	926,238	927,966
Current Year Results	budget	9,321,735	(26,283)	178,227	2,353,976	-	9,541,366	283,008	231,446	81,395	(181,496)	(16)	(1,085,547)	20,697,810
Total Equity (Fund Balance)	9.9%	(562,431)	(82,542)	(40,380)	398,611	-	(18,705,223)	(640,786)	(162,351)	81,395	(1,504,603)	(7,075)	(1,072,135)	(22,297,520)
	room to 10.5% (3,688,839)	1%	41%	7%	(10%)	-	-	-	-	(11%)	81%	-	-	33%
Total Liabilities & Equity		(12,761,140)	(148,755)	(40,380)	58,611	(1,717,556)	(18,705,223)	(640,786)	(162,351)	(145,328)	(1,809,780)	(7,075)	(1,587,427)	(37,667,190)
Interfund Netting		1,494,265	-	-	166,298	(987,461)	(366,915)	269,652	(269,652)	-	(248,633)	-	(57,555)	-

13-14 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(42,080,165)	(38,971,619)	(228,575)	(395,502)	(1,719,847)	(1,898,034)	(592,556)	(1,290,617)	(38,206)	(633,636)	(2,032,608)	(16)	(2,472,596)	(47,387,963)
Expense	34,369,030	48,293,353	202,292	573,729	4,073,823	1,898,034	10,133,922	1,573,625	269,652	715,031	1,851,113	-	1,387,050	68,085,773
Net Results	(7,711,134)	9,321,735	(26,283)	178,227	2,353,976	-	9,541,366	283,008	231,446	81,395	(181,496)	(16)	(1,085,547)	20,697,810
Expense 13-14 cAct % of 13-14 cBud		58%	50%	76%	50%	47%	74%	54%	68%	62%	59%	-	34%	56%
13-14 cBud	(73,630) Pace = 58%													
Revenue		(81,051,783)	(391,843)	(750,000)	(8,197,200)	(4,000,000)	(14,614,930)	(2,000,000)	(75,000)	(1,152,600)	(3,156,300)	(200)	(3,487,000)	(118,876,856)
Expense		82,662,383	405,779	750,000	8,197,200	4,000,000	13,649,712	2,923,793	393,797	1,152,600	3,156,300	7,259	4,119,655	121,418,479
Net Results		1,610,600	13,936	-	-	-	(965,218)	923,793	318,797	-	-	7,059	632,655	2,541,623
13-14 cAct Encumbrances		(51,082,307)	(245,984)	(593,269)	(1,684,653)	(2,282,320)	(10,133,922)	(2,052,409)	(284,552)	(715,031)	(2,302,628)	-	(1,419,868)	(72,796,943)

Falcon School District 49
District Financial Summary
by Operating Fund
January 31, 2014
2013-14 Fiscal Year



Percent of year completed	58%	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	321,349	-	-	-	-	264,747	-	-	-	-	-	-	586,096
Specific Ownership Tax	1120	1,220,957	-	-	-	-	337,424	-	-	-	-	-	-	1,558,380
Abatements	1141	(48,176)	-	-	-	-	(29,329)	-	-	-	-	-	-	(77,505)
Subtotal Net Tax Revenue		1,494,129	-	-	-	-	572,842	-	-	-	-	-	-	2,066,971
Charter School Cost Reimb.	1064	1,305,713	-	-	-	-	-	-	-	-	-	-	-	1,305,713
Interest Income	1000	14,855	-	-	612	-	10,852	-	-	82	2,064	16	645	29,126
All Other Local Revenue	1000	(915,918)	-	45,502	(1,166,615)	181,694	8,862	123,950	38,206	191,119	1,096,850	-	2,471,951	1,913,445
Total Local Revenue		1,898,779	-	45,502	(1,166,003)	181,694	592,556	123,950	38,206	191,201	1,098,914	16	2,472,596	5,315,255
State Share (Equalization)	1110	55,847,311	-	-	-	-	-	-	-	-	-	-	-	55,847,311
All Other State Revenue	1000	3,705,358	-	-	-	4,320	-	-	-	442,436	47,430	-	-	4,199,544
Total State Revenue		59,552,669	-	-	-	4,320	-	-	-	442,436	47,430	-	-	60,046,855
Federal Revenue		585,731	-	-	-	1,712,020	-	-	-	-	886,264	-	-	3,184,016
Interfund Transfers	1200	(1,516,667)	-	350,000	-	-	-	1,166,667	-	-	-	-	-	-
Per-Pupil Direct Allocations	1000	(228,575)	228,575	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	1100	(22,626,031)	-	-	-	-	-	-	-	-	-	-	-	(22,626,031)
All Other Revenue		1,305,713	-	-	2,885,850	0	0	-	-	-	-	-	-	1,467,869
Total Other Revenue		(23,065,560)	228,575	350,000	2,885,850	0	0	1,166,667	-	-	-	-	-	(21,158,162)
Total Revenue		38,971,619	228,575	395,502	1,719,847	1,898,034	592,556	1,290,617	38,206	633,636	2,032,608	16	2,472,596	47,387,963
Expense Categorical by Object														
Regular Salaries	110	(28,570,697)	(113,427)	-	-	(601,762)	-	-	-	(343,493)	(590,816)	-	-	(30,220,196)
Other Salaries (sub, extra, etc.)	100	(1,634,412)	(404)	-	-	(55,721)	-	-	-	(142,360)	(32,935)	-	-	(1,865,832)
Medicare	201	(415,207)	(1,401)	-	-	(8,459)	-	-	-	(6,506)	(8,507)	-	-	(440,080)
PERA (employer share)	200	(4,740,141)	(18,100)	-	-	(97,917)	-	-	-	(74,243)	(95,644)	-	-	(5,026,045)
Insurance & Other	200	(3,015,206)	(12,176)	-	-	(61,923)	-	-	-	(128,475)	(66,791)	-	-	(3,284,570)
Total Personnel Costs		(38,375,664)	(145,507)	-	-	(825,783)	-	-	-	(695,077)	(794,693)	-	-	(40,836,724)
Purchase Services-Professionals	300	(2,387,067)	-	-	(4,073,823)	(546,243)	(78,840)	(19,175)	-	(338)	(2,239)	-	(74,527)	(7,182,252)
Purchase Services-Property	400	(796,421)	-	-	-	-	-	(144,098)	(136,006)	-	(95,661)	-	(2,034)	(1,174,219)
Purchase Services-Other	500	(2,089,573)	(53,117)	(566,088)	-	(229,409)	-	-	-	(19,616)	(29,678)	-	(128,731)	(230,363)
Supplies	600	(3,475,010)	(3,405)	-	-	(160,515)	-	(30,473)	-	-	(922,620)	-	(955,156)	(5,547,178)
Equipment	700	(832,076)	-	(7,641)	-	(126,607)	-	(922,351)	(133,647)	-	(295)	-	(1,531)	(2,024,149)
Other		(337,542)	(262)	-	-	(9,478)	(10,055,081)	(457,528)	-	-	(5,927)	-	(225,071)	(11,090,889)
Total Implementation Costs		(9,917,690)	(56,784)	(573,729)	(4,073,823)	(1,072,251)	(10,133,922)	(1,573,625)	(269,652)	(19,954)	(1,056,420)	-	(1,387,050)	30,374,309
Total Expense		(48,293,353)	(202,292)	(573,729)	(4,073,823)	(1,898,034)	(10,133,922)	(1,573,625)	(269,652)	(715,031)	(1,851,113)	-	(1,387,050)	(68,085,773)
Net Revenue (Expense)		(9,321,735)	26,283	(178,227)	(2,353,976)	-	(9,541,366)	(283,008)	(231,446.15)	(81,395)	181,496	16	1,085,547	(20,697,810)

Falcon School District 49
District Financial Summary
by Operating Fund
January 31, 2014
2013-14 Fiscal Year



Percent of year completed	58%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	21	43	25	51	73	74	
Revenue Categorical		13-14 cBud												13-14 cBud
Property Tax	1110	16,355,240	-	-	-	-	13,966,930	-	-	-	-	-	-	30,322,171
Specific Ownership Tax	1120	2,381,900	-	-	-	-	619,700	-	-	-	-	-	-	3,001,600
Abatements	1141	52,015	-	-	-	-	-	-	-	-	-	-	-	52,015
Subtotal Net Tax Revenue		18,789,155	-	-	-	-	14,586,630	-	-	-	-	-	-	33,375,785
Charter School Cost Reimb.	1850	2,392,800	-	-	-	-	-	-	-	-	-	-	-	2,392,800
Interest Income	1500	45,900	-	-	1,700	-	10,300	-	-	-	-	50	-	57,950
All Other Local Revenue	1000	(1,865,442)	-	150,000	8,195,500	383,745	18,000	-	75,000	690,600	1,625,933	150	3,487,000	12,760,486
Total Local Revenue		19,362,412	-	150,000	8,197,200	383,745	14,614,930	-	75,000	690,600	1,625,933	200	3,487,000	48,587,020
State Share (Equalization)	3110	94,312,043	-	-	-	-	-	-	-	-	-	-	-	94,312,043
All Other State Revenue	3000	3,839,209	-	-	-	4,320	-	-	-	462,000	47,481	-	-	4,353,010
Total State Revenue		98,151,252	-	-	-	4,320	-	-	-	462,000	47,481	-	-	98,665,053
Federal Revenue	4000	953,590	-	-	-	3,611,935	-	-	-	-	1,482,886	-	-	6,048,411
Interfund Transfers	1200	(2,600,000)	-	600,000	-	-	-	2,000,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	1600	(391,843)	391,843	-	-	-	-	-	-	-	-	-	-	0
Charter School Allocation	3700	(36,816,428)	-	-	-	-	-	-	-	-	-	-	-	(36,816,428)
All Other Revenue		2,392,800	-	-	-	0	(0)	-	-	-	-	-	-	2,392,800
Total Other Revenue		(37,415,471)	391,843	600,000	-	0	(0)	2,000,000	-	-	-	-	-	(34,423,628)
Total Revenue		81,051,783	391,843	750,000	8,197,200	4,000,000	14,614,930	2,000,000	75,000	1,152,600	3,156,300	200	3,487,000	118,876,856
Expense Categorical by Object														
Regular Salaries	110	(49,810,430)	(212,262)	-	-	(2,176,783)	-	-	-	(510,000)	(1,046,484)	-	-	(53,755,960)
Other Salaries	100	(4,015,140)	(900)	-	-	(177,456)	-	-	-	(70,000)	(63,516)	-	-	(4,327,012)
Medicare	221	(707,854)	(2,800)	-	-	(2,575)	-	-	-	(8,200)	(16,940)	-	-	(738,369)
PERA (employer share)	230	(7,822,849)	(31,215)	-	-	(16,637)	-	-	-	(84,476)	(183,802)	-	-	(8,138,980)
Insurance	200	(5,047,301)	(27,108)	-	-	(577,168)	-	-	-	(231,400)	(123,233)	-	-	(6,006,209)
Total Personnel Costs		(67,403,575)	(274,285)	-	-	(2,950,619)	-	-	-	(904,076)	(1,433,975)	-	-	(72,966,531)
82%		25.2%	28.7%	-	-	25.3%	-	-	-	55.9%	29.2%	-	-	25.6%
Purchase Services-Professionals	300	(3,520,910)	-	(170,484)	(8,095,100)	(1,194,127)	(43,100)	(106,000)	(15,000)	-	(15,000)	-	(35,242)	(13,194,963)
Purchase Services-Property	400	(1,519,797)	-	(90,951)	-	-	-	(745,423)	(136,006)	-	(100,000)	-	(200)	(2,592,377)
Purchase Services-Other	500	(3,703,260)	(99,500)	(488,565)	-	(586,923)	-	-	-	(15,000)	(35,000)	-	(96,791)	(5,025,038)
Supplies	600	(5,650,158)	(28,722)	-	-	1,145,116	-	(63,790)	-	-	(1,354,110)	-	(3,747,233)	(9,698,897)
Equipment	700	(1,174,305)	-	-	-	(311,143)	-	(1,721,982)	(242,791)	-	(86,215)	-	(21,723)	(3,558,159)
Other		309,621	(3,272)	-	(102,100)	(102,304)	(13,606,612)	(286,599)	-	(233,524)	(132,000)	(7,259)	(218,467)	(14,382,515)
Total Implementation Costs		(15,258,809)	(131,494)	(750,000)	(8,197,200)	(1,049,381)	(13,649,712)	(2,923,793)	(393,797)	(248,524)	(1,722,325)	(7,259)	(4,119,655)	(48,451,949)
Total Expense		(82,662,383)	(405,779)	(750,000)	(8,197,200)	(4,000,000)	(13,649,712)	(2,923,793)	(393,797)	(1,152,600)	(3,156,300)	(7,259)	(4,119,655)	(121,418,479)
Net Revenue (Expense)		(1,610,600)	(13,936)	-	-	-	965,218	(923,793)	(318,797)	-	-	(7,059)	(632,655)	(2,541,623)



BOARD OF EDUCATION AGENDA ITEM 11

BOARD MEETING OF:	February 26, 2014
PREPARED BY:	Tammy Harold, Board of Education President
TITLE OF AGENDA ITEM:	Covenant of Cultural Beliefs
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Through the process of establishing a strategic plan for the district, it became apparent the Board of Education needs to develop a code of conduct, norms of behavior and process to resolve conflict. At the board retreat on January 25, each member was asked to consider a code of conduct, also known as a Covenant of Cultural Beliefs, and submit ideas for inclusion to the board president. The compiled list will be discussed at the next meeting to come to consensus on this new policy.

RATIONALE: One of the main goals of the school board is to gain and maintain the public's trust to provide the best education to students in the variety of schools in the district. To achieve this goal, the board should set high standards of cooperative behavior that will be self-monitored for compliance.

RELEVANT DATA AND EXPECTED OUTCOMES: The board will develop a Cultural Contract that will be included in board policy to set behavioral expectations that will improve public trust in the leadership of the District. Members should be expected to adhere to the agreed upon Covenant of Cultural Beliefs without exception. Just as the board expects the Chiefs to hold staff accountable for following policy, once this is approved, the board has the responsibility to hold each other accountable for following their own governing policy.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	XX	Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		Rock #5 — Customize our educational systems to launch each student toward success	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead			

FUNDING REQUIRED: No ✓

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move Covenant of Cultural Beliefs forward for Board Policy approval at March meeting.

APPROVED BY: Tammy Harold, BOE President

DATE: February 19, 2014

Cultural Contract

The members of the Falcon Board of Education agree that to be good stewards of the public trust, they need to adhere to a high standard of conduct by agreeing to the following code of conduct.

- Insists all district business is ethical and honest with no hidden agendas
- Realizing board members do not manage the day-to-day operations but defer to the Chiefs
- Understands the board sets the policies of the district that follows the strategic plan
- Understands the chain of command and refers problems to the proper Chief
- Gives the staff their due respect of professional employees
- Realizes individual board members hold no power to obligate the district, only as a board that has taken proper action as a team
- Recognizes the decisions made by majority vote and supports all board members
- Respect other board members opinions in an open-minded fair manner
- Follows the Open Meeting requirements to assure district business is done in public
- Refuses to use their board role for personal gain
- Provides personal criticisms of district operations and staff in private and not at district meetings
- Prepare for and attend all meetings
- Listen to input from constituents, staff and other board members when making decisions in the best interest of the district
- And I will work to ensure good governance and help keep the board focused on the strategic plan

Covenant of Cultural Beliefs draft

The Board of Education believes in order to become the best district in which to learn, work, and lead we must first establish a culture based on Respect, Responsibility, and Creativity in which every decision is rooted in placing our students first.

We believe Respect is a foundational requirement in all relationships. Respect is demonstrated by:

- Actively listening to all who communicate or present information to the Board.
- Approaching discussions with an open mind, seeking first to understand others perspectives as it is often through seeing an issue through multiple lenses that the best solution can be found
- Seeking clarity from those who communicate to the board as well as providing clarity to our stakeholders through policy and board decisions
- Remaining within the Board's role as a governing body which acts through policy decisions, with the Chief Officers responsible for the implementation of Board policy and day-to-day operation of the district
- Upholding and supporting the decisions of the Board, even when having dissented during discussion or vote.
- Observing and upholding standards of decorum and propriety, and decency in any and all communications and to allow our peers to hold us accountable to such without retribution.

We believe as members of the governing body of the district, we must act responsibly. Responsibility is demonstrated by:

- Following all laws governing board member behavior
- Acting only within our capacity as a board, recognizing that individually we have no authority unless explicitly granted by the board at a public meeting
- Maintaining confidentiality of sensitive information even after completing service on the board
- Preparing for, attending, and actively participating in meetings
- Modeling continuous learning and professional growth by seeking opportunities for professional development within our roles as board members
- Representing all school district constituents honestly and equally and refusing to surrender our responsibilities to special interest or partisan political groups
- Holding our Chief Officers accountable for their respective areas of responsibility
- Holding ourselves both individually and as a group accountable for our actions
- Seeking feedback from our stakeholders to continually improve

We believe for our district to flourish, we must support and encourage Creativity in our staff and students. Our support is demonstrated by:

- Remaining solution oriented

- Empowering staff to make decisions within their area of responsibility, recognizing there are many valid methods to reach the same end.
- Encouraging calculated risk-taking by supporting the exploration of new ideas and strategies
- Providing the freedom to fail, as the best solutions can only be developed through making and learning from our mistakes

As a board we shall hold ourselves collectively and individually accountable to these tenets.

As a group we will be held accountable by::

- Soliciting stakeholder feedback through surveys and comment cards available at meetings and/or on the web
- Soliciting feedback from our chief officers and those who present to the board
- Periodic self-evaluation

If an individual board member continually or willfully violates these tenets, the board is obligated to hold the individual member accountable via the process detailed below.

- 1 Notification of the violation given to the President of the Board, or in the case of violation by the President notification is submitted to the Vice-President
- 2 Private conversation between the offending member and the board president or other individual
- 3 Discussion in public session between offending member and full board
- 4 Public censure of the offending member by full board.

Ideas for Board Covenants

After the decision is made. Support the decision.

Treat others, as you would expect to be treated.

Speak encouragement

Leave the staff alone. We do not manage the district.

Tell the truth

Don't be subversive. Disagree publicly.

Anyone can identify a problem, be the genius with the solution.

Code of Conduct - Chuck Irons

Let us understand that the “Code of Conduct” should be a general set of guidelines for professional conduct and not a wide blanket of individual perception of what one thinks a board member should represent. We should in no terms, try to control individual personality or thought at any time. The statutes do not give any Board of Education that authority.

1. Understands that the board sets standards for the district through board policy.
2. Board members do not manage the district on a day – to – day basis.
3. Individual members of the board may not commit the board to any action.
4. Respects the right of other board members to have opinions and ideas that differ.
5. Understands the chain of command and refers problems or complaints to the proper administrative office.
6. Recognizes that the board must comply with Public Meeting Law and has authority to make decisions only at official board meetings.
7. Refuses to use board membership for personal or family gain or prestige of any nature. Announces all conflicts of interest in accordance with state statute before board action is taken.
8. Gives the staff the respect due skilled professional employees.
9. Insists all district business be ethical and honest with no hidden agendas.
10. Listens to input from constituents, staff, and other board members when making decisions in the best interest of the district.
11. Understands that individual board members many have differing opinions and respects individual rights to express those opinions at any time or place.

I also think that we need to be very careful in walking down the road of “censure” of a board member. We currently have that power in matters of ethics violations of state statute or board policy. So long as a board member conducts themselves in a respectful and professional manner, there is no need for even the threat of “censure”. Censure could, in the future, be used as a form of “censorship” by the majority. That is a very dangerous road from both a board prospective and a legal prospective.