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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**  
**August 27, 2014**  
**6:30 p.m.**  
**Education Services Center – Board Room**

### **PURPOSE:**

1. Falcon Zone Update (15 minutes)
2. Calendar Change at Remington Elementary and Evans International Elementary Schools  
2014-15 (10 minutes)
3. Review of 2014 Academic Data (15 minutes)
4. Stakeholder Grievance Process (15 minutes)
5. Job Descriptions (10 minutes)
6. Horizon Middle School Park Land (10 minutes)
7. Enrollment Update (10 minutes)
8. Monthly Financial Report (15 minutes)
9. Policy and Procedure Review (15 minutes)
  - a. CASB Updates
    - 9.a.1 IHBD-R, Title I (Parental Involvement)
    - 9.a.2 IJK-R, Supplemental Material Selection and Adoption
    - 9.a.3 IJL-R, Library Materials Selection and Adoption
    - 9.a.4 IJL-E, The Library Bill of Rights
    - 9.a.5 BEC, Executive Sessions
    - 9.a.6 BEDG, Minutes
    - 9.a.7 KDB, Public's Right to Know/Access to Information
  - b. District Initiated Updates
    - 9.b.1 EEAEAA-R, Drug and Alcohol Testing for Commercial Drivers/Licensed Employees
    - 9.b.2 ACA-E, Nondiscrimination on the basis of Sex
    - 9.b.3 ACE-E, Nondiscrimination on the Basis of Disability
    - 9.b.4 ADF, School Wellness
    - 9.b.5 CBI and CBI-R, Evaluation of Chief Officers
    - 9.b.6 CHB, Board Review of Regulations
    - 9.b.7 IJ-R, Instructional Resources and Materials

BOE Work Session August 27, 2014

Page 2

- 9.b.8 IJ-E-1, Worksheet for Selecting Supplementary Materials
- 9.b.9 IJ-E-2, Movies Permission Form
- 9.b.10 AC, Nondiscrimination/Equal Opportunity
- 9.b.11 AC-R, Nondiscrimination/Equal Opportunity
- 9.b.12 AC-E-1, Nondiscrimination/Equal Opportunity
- 9.b.13 JB-R, Equal Education Opportunities–Student Complaint Procedure–Section 504 Plans

10. Resolution on Commitment to Lease Land to a Charter High School (5 minutes)

11. Review of BOE Annual Action Calendar (10 minutes)

12. Mid-monthly Chief Officer Update (10 minutes)

DATE OF POSTING: August 21, 2014

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Donna Richer  
Executive Assistant to the Board of Education



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

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Monty Lammers, Zone Leader
<b>TITLE OF AGENDA ITEM:</b>	Falcon Zone Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Information

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Zone Update

**RATIONALE:**

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	<b><u>Our Zone Update will reinforce that D49 is the best district to learn, work and lead.</u></b>
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	<b><u>Our Zone Update will reinforce customizing our educational systems to launch each student toward success.</u></b>

**FUNDING REQUIRED:** N/A

**AMOUNT BUDGETED:** N/A

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

**APPROVED BY:** Peter Hilts, Chief Education Officer

**DATE:** August 20, 2014

## BOARD OF EDUCATION AGENDA ITEM 2

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Mark Brown, Principal
<b>TITLE OF AGENDA ITEM:</b>	Calendar Change at RES and EIES 2014-2015
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Remington and Evans Elementary would like to adjust the calendar that will support student achievement. Teachers will spend quality time in Professional Learning Community meetings with their grade level and support staff teams. Professional development will occur, with staff members providing in-house training, with other district personnel, and with outside trainers, including community members. Time will allow for book studies and discussion, centering on student achievement, Common Core and state standards, and specific interventions based on analyzing student data, to better serve instructional needs.

**RATIONALE:** Allows for time for instructional staff to receive training, analyze student data that will focus on student achievement, improving instructional practices, and ability to provide effective interventions for student needs.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Teachers will utilize new learning and strategies in their instructional delivery and staff will understand their students' needs, thus providing quality and effective intervention and instruction.

Additions:

Quarterly PLC Prep Days – No Student Contact, October 27<sup>th</sup> and April 6<sup>th</sup>

Assessment/Data Prep. Day – No Student Contact, May 8th

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Having the time to do the right things, the right way.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	Our teachers will include community topics during the quarterly PLC meetings to include: standards based field trips, Veteran's Day Celebration, and implementing the community garden into classrooms.
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	Our teachers will implement true PLC best practices by upholding specific times for grade level teams to evaluate, collaborate, plan together, and lead within their school/zone/district.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	Our schools would continue and grow as a high quality, exceptional school, with a focus on student achievement, through building strong Professional Learning Communities and well-trained and informed staff members.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	Focus on student needs and student achievement. Data Collection + Analysis = Effective Intervention + Instruction.

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** \$ 0

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move to an action item at the September 11th regular board meeting.

**APPROVED BY:** Sean Dorsey, Zone Leader

**DATE:** August 12, 2014

# Remington Elementary School

## 2014-2015 School Calendar Specific To Remington Elementary

July 2014						
Su	M	Tu	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August 2014						
Su	M	Tu	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

September 2014						
Su	M	Tu	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

October 2014						
Su	M	Tu	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

November 2014						
Su	M	Tu	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

December 2014						
Su	M	Tu	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

January 2015						
Su	M	Tu	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

February 2015						
Su	M	Tu	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28

March 2015						
Su	M	Tu	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

April 2015						
Su	M	Tu	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May 2015						
Su	M	Tu	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

June 2015						
Su	M	Tu	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

All students in school	Veterans Day Observed
Breaks/Vacations	Parent Conferences/ No Students
District Closed	\ End of Quarter
K-12 Professional Development	First Day of School
Quarterly PLC Prep. Day/ No Students	
Assessment/Data Prep./ No Students	



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

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Amber Whetstine and Kristy Rigdon
<b>TITLE OF AGENDA ITEM:</b>	State Assessment Results
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The Transitional Colorado Assessment Program (TCAP) is Colorado's standards-based assessment, designed to provide a snapshot of student performance for educators, parents and the community. Students in grades 3-10 were tested in the spring of 2014 on their skills in reading, writing and mathematics. Spring 2014 marked the end of TCAP test administration as the state transitions to a new assessment system, Colorado Measures of Academic Success.

**RATIONALE:** The TCAP serves as a measure of accountability for District 49 and its schools. An annual report on Colorado State Assessment Measures provides the Board and the community with data related to student achievement and growth.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Presentation Attached

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	State assessment results provide our taxpayers with a snapshot of the district in the areas of student achievement and growth.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	We partner with the community in our efforts to continually improve educational outcomes for our students.
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	State assessment measures provide indicators of our successes and challenges as we strive to provide the best learning experiences for our students.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	State assessment results provide us the opportunity to identify strong instructional programs and areas for improvement among our various schools and programs.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	As we begin our improvement planning processes, we will focus on identifying areas of needed intervention and growth to launch every child toward a successful future.

**FUNDING REQUIRED:** None

**AMOUNT BUDGETED:** N/A

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

**APPROVED BY:** Peter Hilts, CEO

**DATE:** August 15, 2014



# Review of 2014 Academic Data

Board of Education Work Session  
August 27, 2014

Presented By:

Amber Whetstine, Executive Director of Learning Services

Kristy Rigdon, Coordinator of Curriculum, Instruction and Assessment

# Transitional Colorado Assessment Program (TCAP)



- The **TCAP**, Colorado's standards-based assessment, was designed to provide a snapshot of student performance to schools, districts, educators, parents and the community.
- Students in grades 3-10 were assessed in reading, writing and mathematics.
- The final TCAP assessment was administered in spring 2014.
- Colorado Measures of Academic Success (CMAS) social studies and science assessments were also administered in spring 2014.
- This fall 12<sup>th</sup> graders will take the science and social studies CMAS assessments.
- Grades 3-11 will begin to take the PARCC Performance Based assessments and End Of Year assessments in spring 2015.



# Considerations



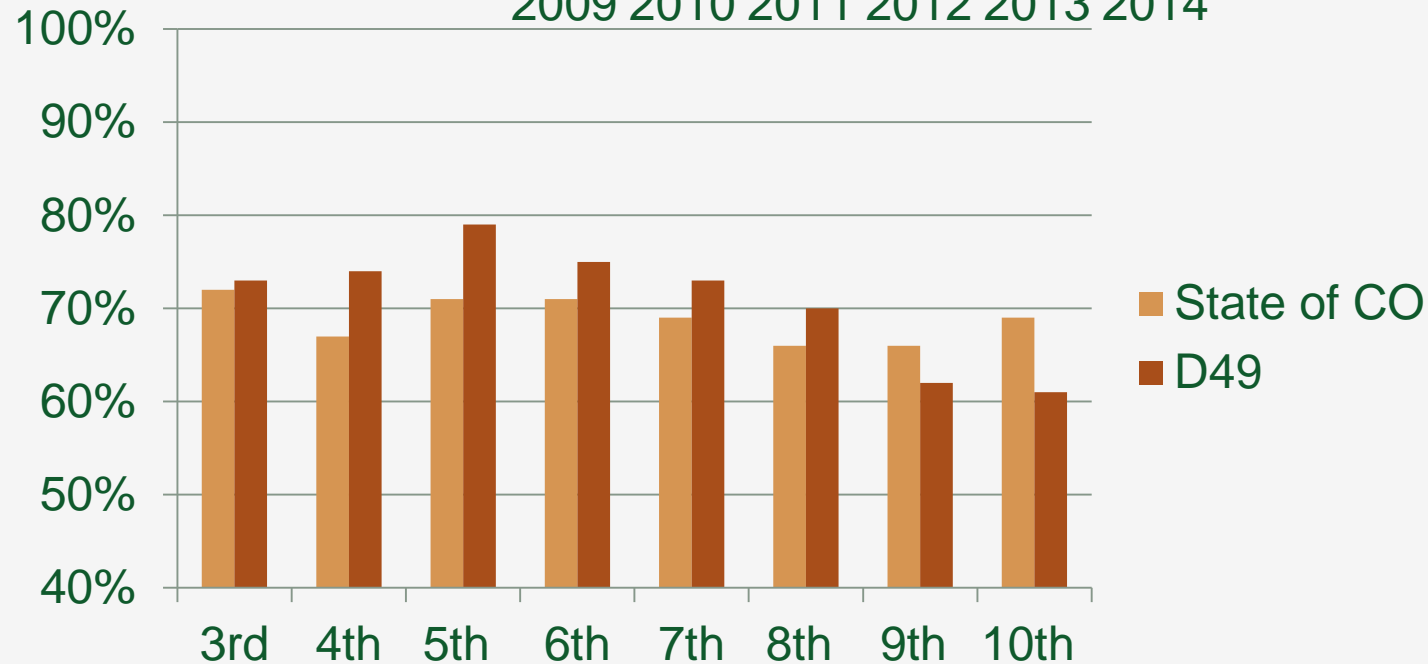
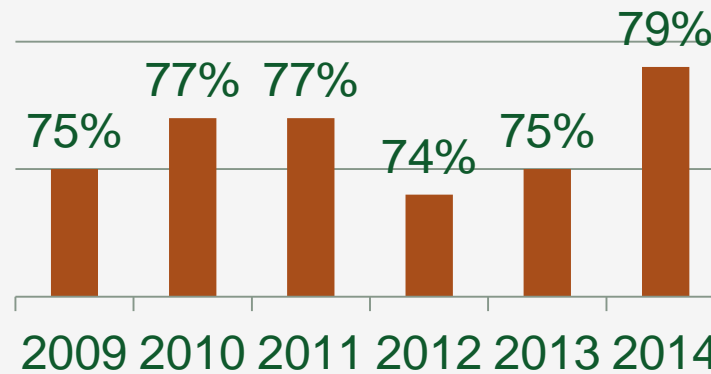
- Teachers have incorporated the Colorado Academic Standards standards into instruction in preparation for CMAS and PARCC.
- 2013-2014 was the first year of READ Act implementation, which placed a greater emphasis on early literacy intervention and assessment.
- Additionally in 2013-2014, student achievement began to influence educator evaluations in compliance with SB10-191.
- GOAL Academy joined District 49 in July 2013, with a population of 3,000 at-risk students.
- We had multiple major test misadministrations which led to the zeroing of scores.



# Reading

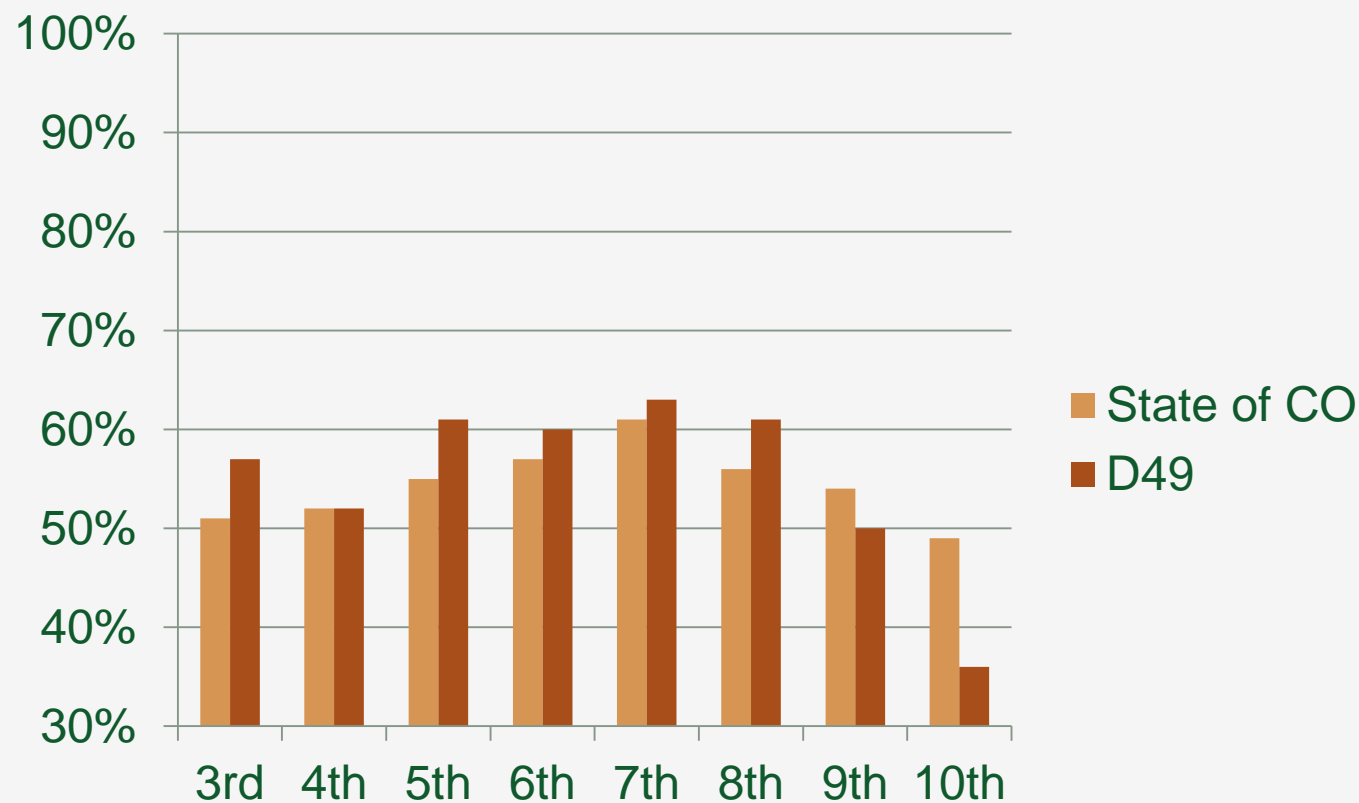


## 5<sup>th</sup> Grade



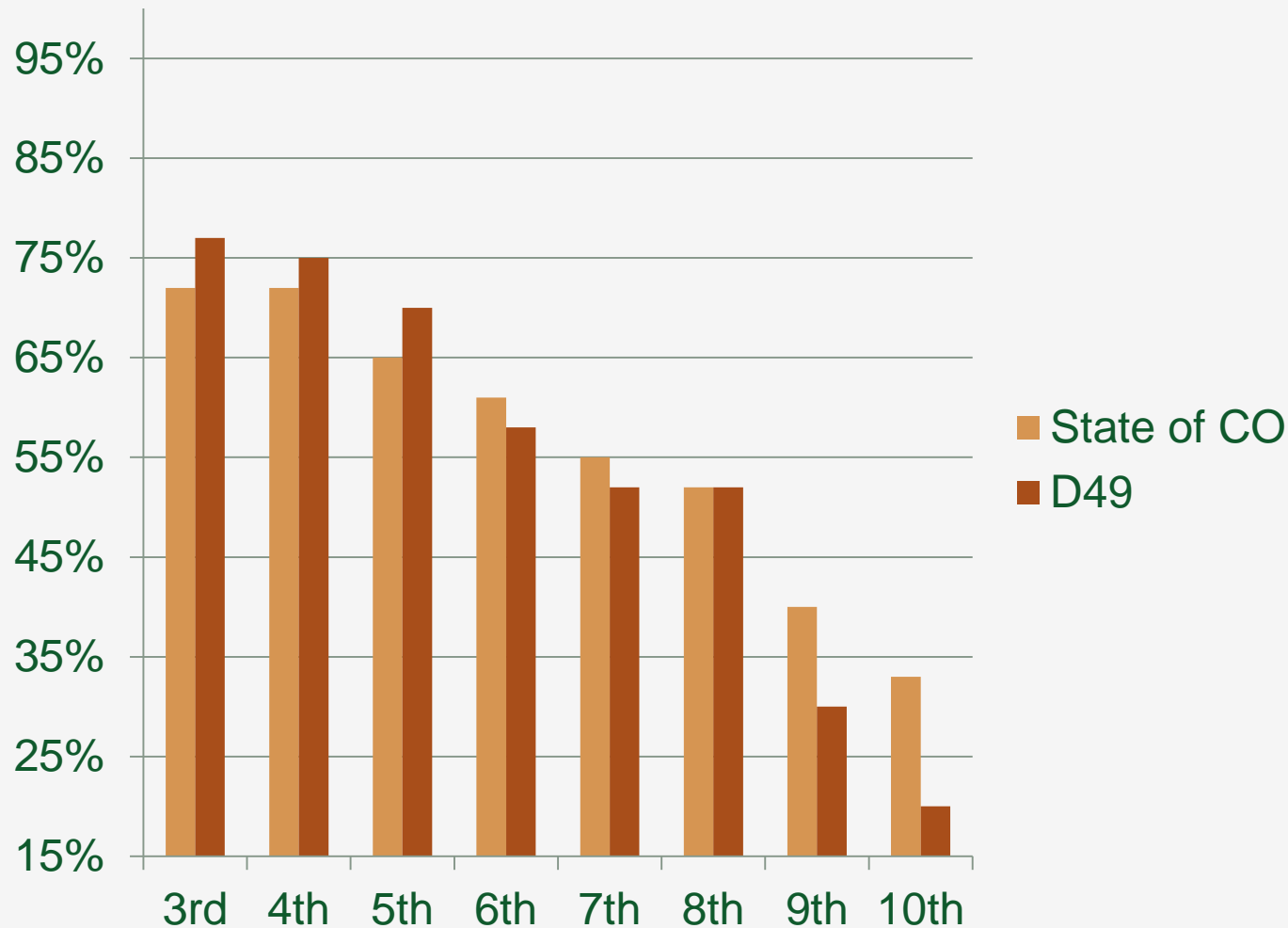


# Writing





# Math

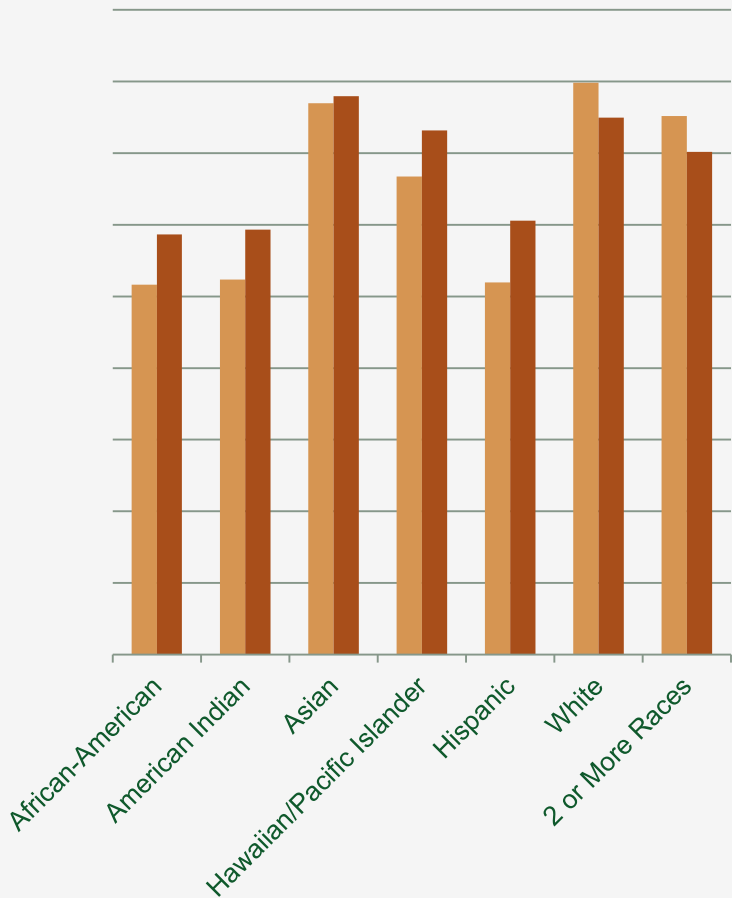




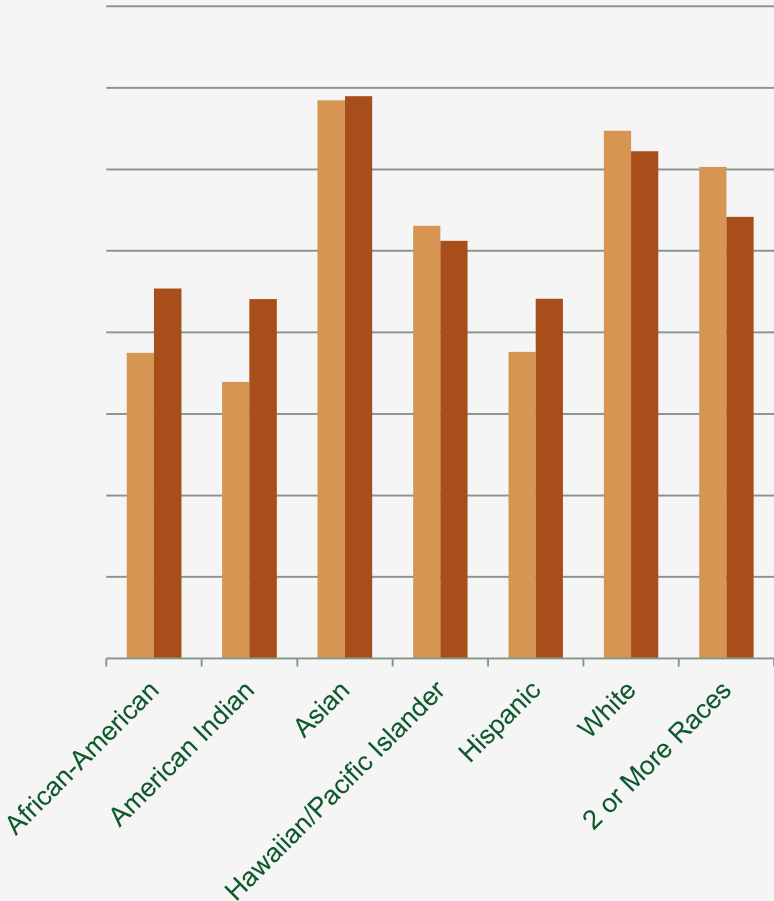
# Student Subgroups-Ethnicity



Reading



Writing

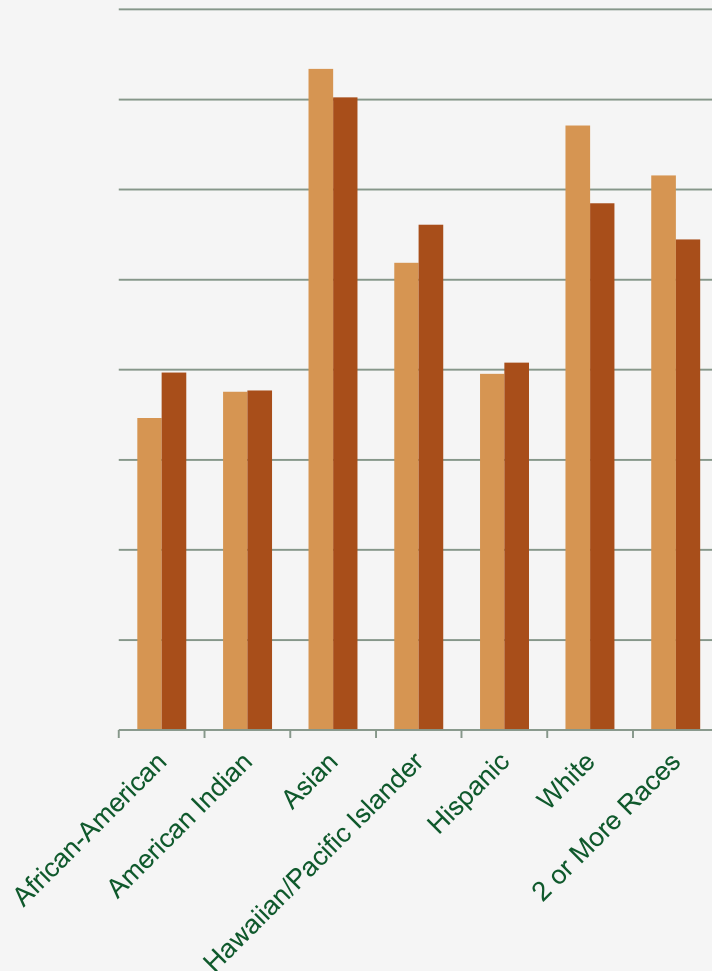




# Student Subgroups -Ethnicity Cont.



## Math

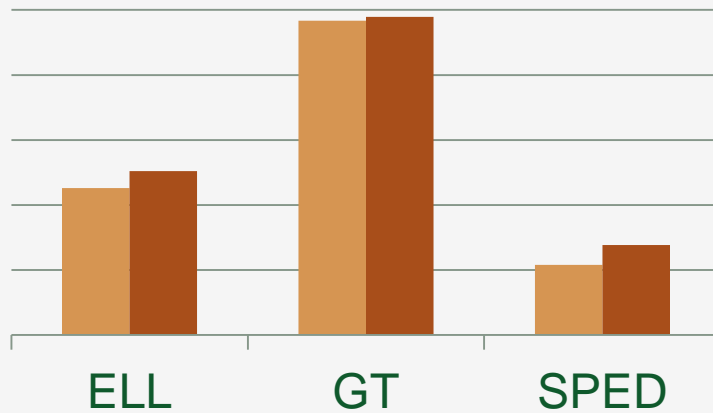


Although we are continuing to observe achievement gaps within subgroups as a district, many of our subgroups are performing above state averages.

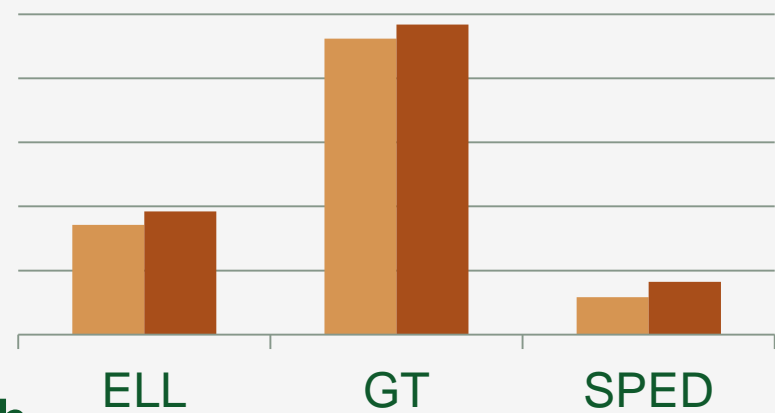


# Student Subgroups

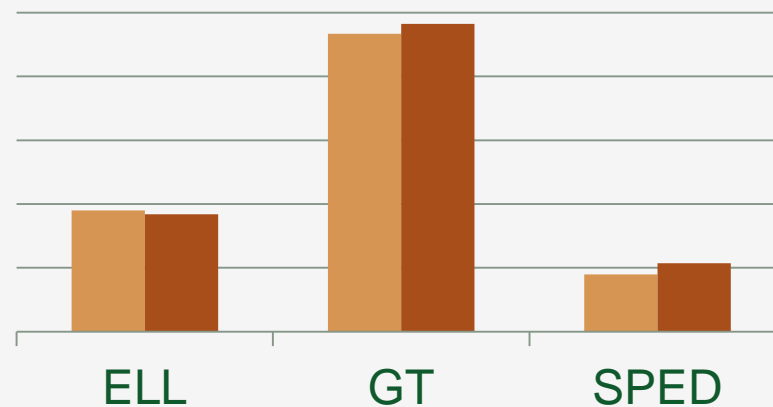
## Reading



## Writing



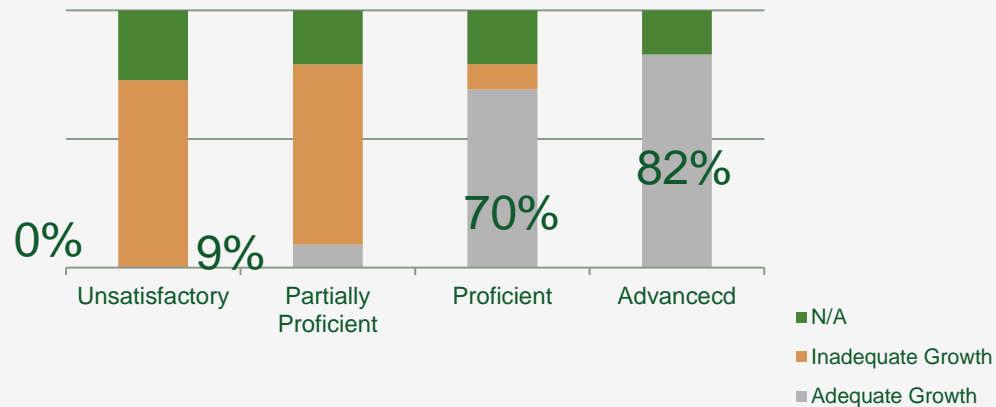
## Math



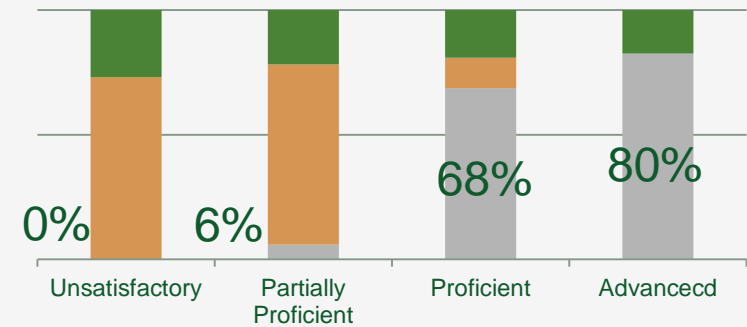


# Growth-Cont.

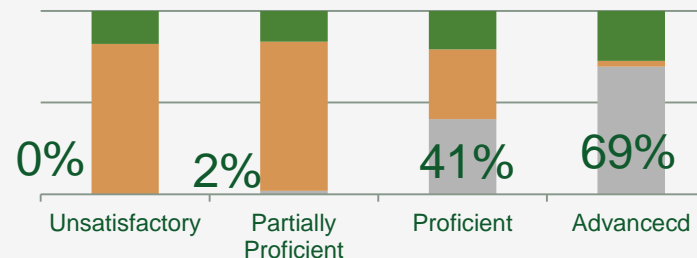
## Reading % Adequate Growth



## Writing % Adequate Growth



## Math % Adequate Growth







# Percentage Point change in Adequate Growth



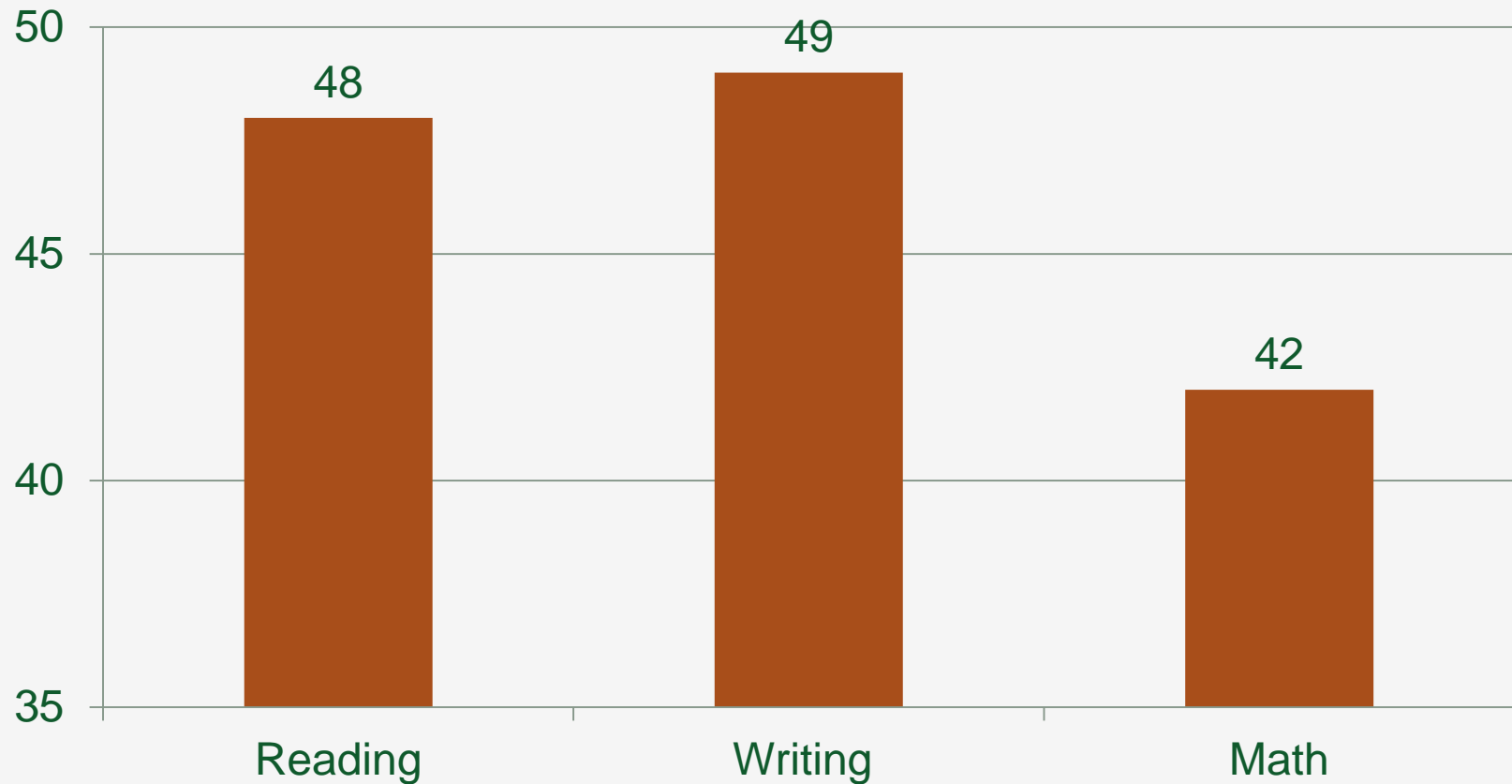
Reading	
Elementary	
Unsatisfactory	-
Partially P.	-2
Proficient	2
Advanced	7
Middle School	
Unsatisfactory	-
Partially P.	4
Proficient	-
Advanced	-3
High School	
Unsatisfactory	-
Partially P.	-
Proficient	-1
Advanced	-1

Writing	
Elementary	
Unsatisfactory	-
Partially P.	-2
Proficient	1
Advanced	-8
Middle School	
Unsatisfactory	-
Partially P.	-1
Proficient	1
Advanced	2
High School	
Unsatisfactory	-
Partially P.	-
Proficient	1
Advanced	-4

Math	
Elementary	
Unsatisfactory	-
Partially P.	-2
Proficient	-4
Advanced	-
Middle School	
Unsatisfactory	-
Partially P.	-
Proficient	3
Advanced	-2
High School	
Unsatisfactory	-
Partially P.	-
Proficient	-
Advanced	1

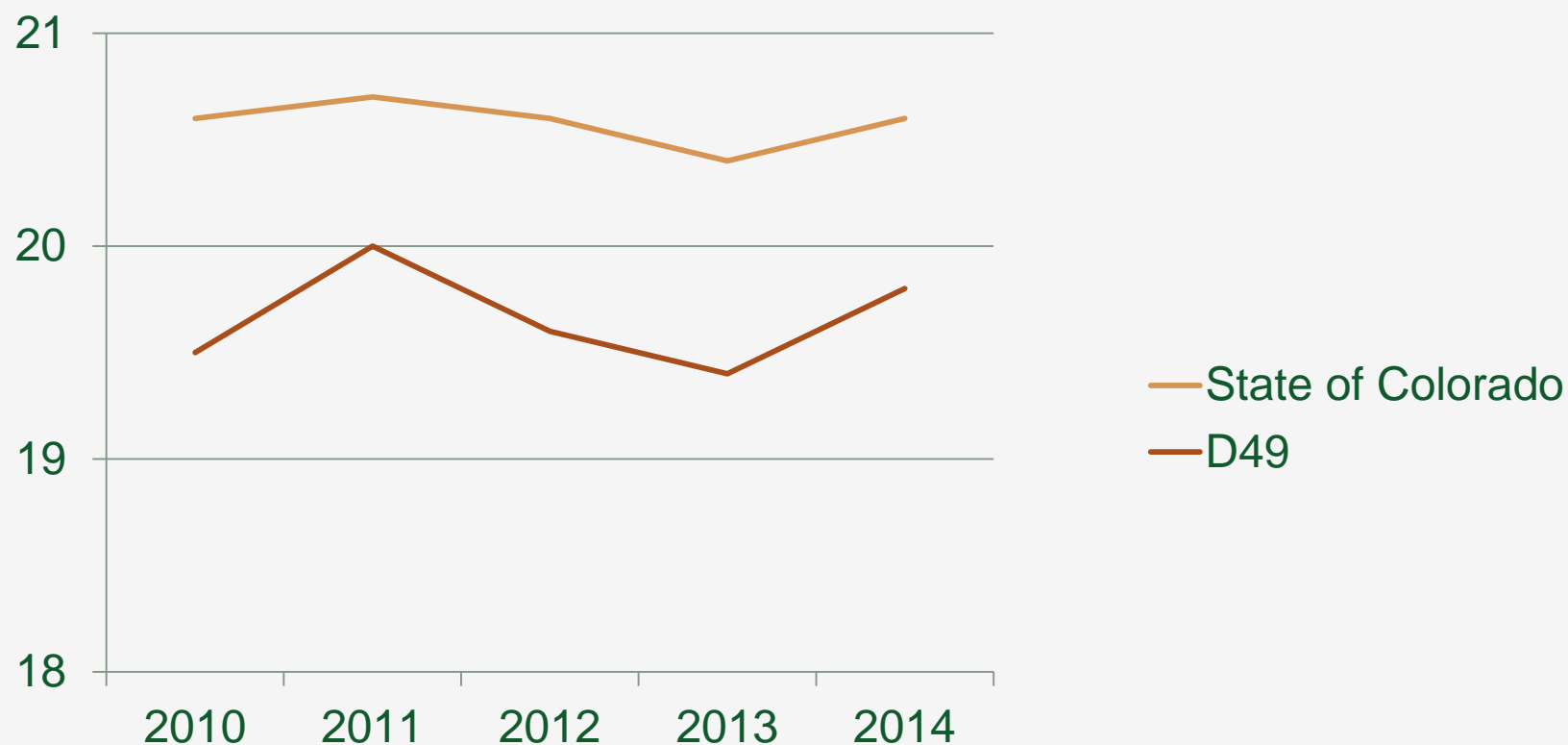


# Median Growth Percentiles





# Post-Secondary Workforce Readiness (ACT)





# Bright Spots

- 5<sup>th</sup> grade had the highest percentage of students scoring Proficient or Advanced in reading in 6 years.
- Falcon Virtual Academy made some of the highest gains regionally in math and writing.
- Our charter schools continue to have steady, high performance results.
- Additional gains in achievement and growth were observed at Skyview Middle School and Horizon Middle School.



# Moving Forward



- **Primary Literacy Focus**

- Education office leaders will work with all elementary schools in a comprehensive examination of literacy practices.
- The LEx “Literacy Excellence School” initiative at OES will provide an intensive focus on reading instruction.
- Kristy Rigdon will work with building leadership to use literacy data to inform instruction and develop strategies to ensure every child in D49 is a reader.



# Moving Forward -Cont.



- 49 Pathways

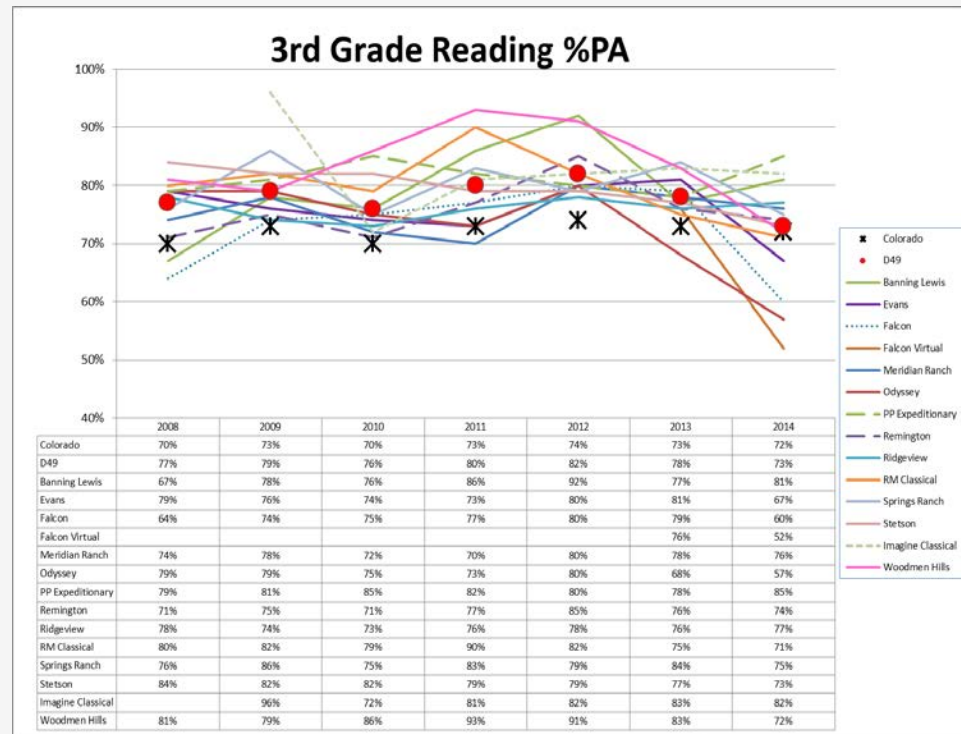
- Colorado transitions to implement new graduation guidelines, District 49 will lead the region by creating individualized “pathways” to prepare students for post-secondary success.
- Mary Perez, Director of Concurrent Enrollment, is working with zone leaders to increase college course offerings for high school students.
- The “Path Builders” team is developing additional options for demonstrating mastery including a capstone process and work force certification.



# Interpreting this Data

Vista Ridge High School						
•Low •Hi	09	10	11	12	13	14
					D49	CO
9 <sup>th</sup> Reading					69	62 66
10 <sup>th</sup> Reading					70	61 69
9 <sup>th</sup> Writing					59	50 54
10 <sup>th</sup> Writing					45	36 49
9 <sup>th</sup> Math					42	30 40
10 <sup>th</sup> Math					29	20 33

This table is useful to show trends over time for a single school.



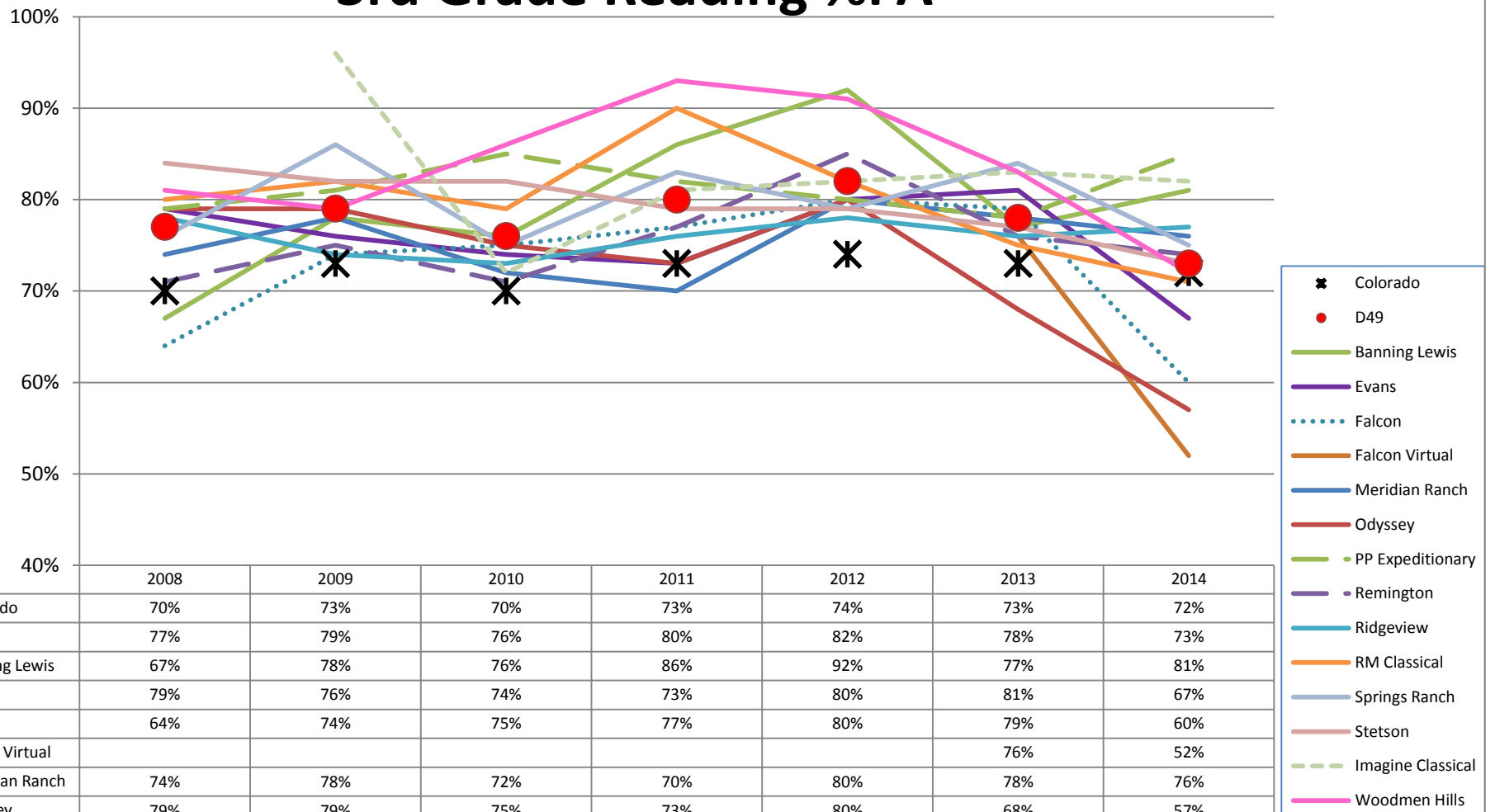
This graph allows for comparisons between schools and overall district/state scores



Questions?

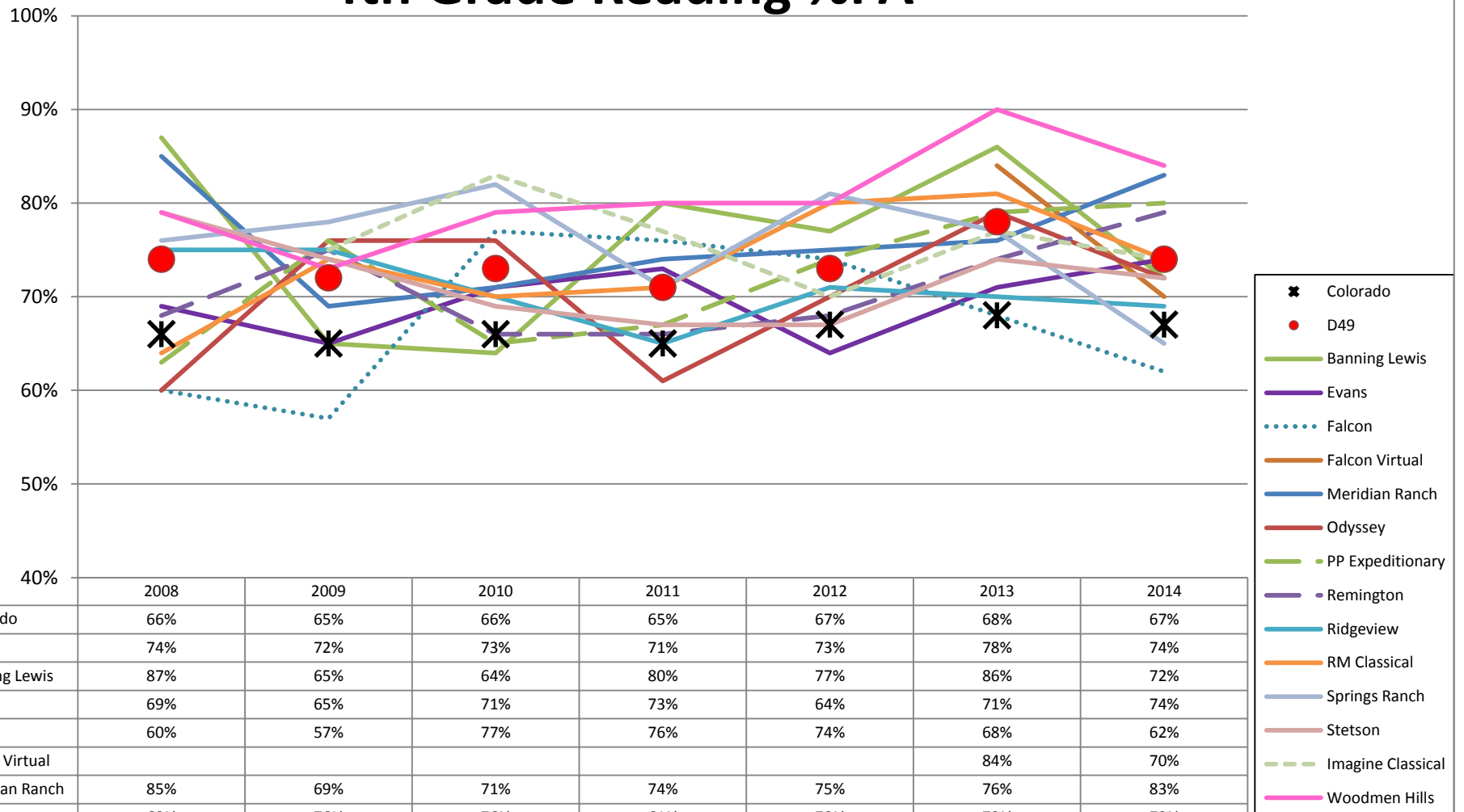


# 3rd Grade Reading %PA



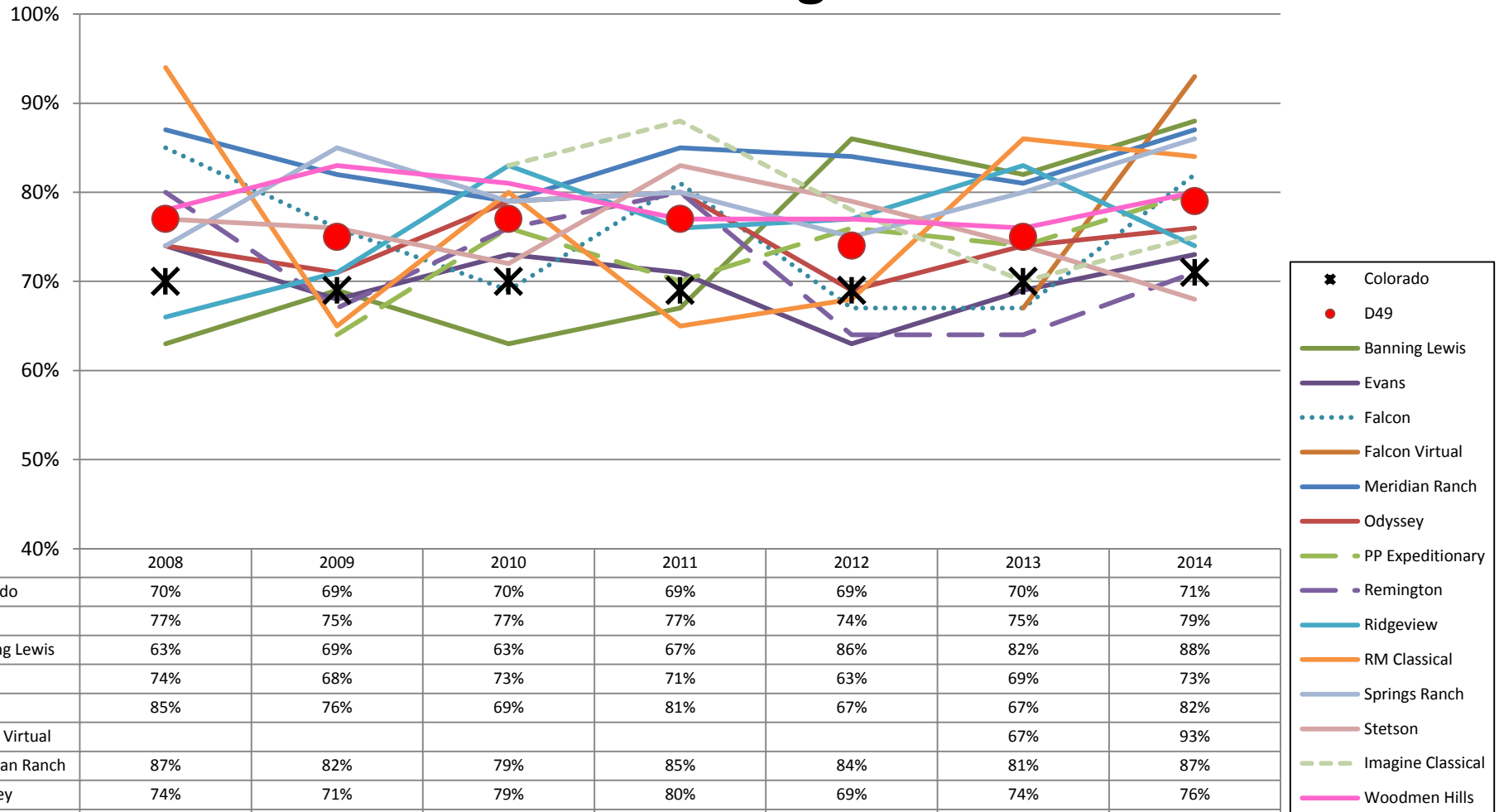
	2008	2009	2010	2011	2012	2013	2014
Colorado	70%	73%	70%	73%	74%	73%	72%
D49	77%	79%	76%	80%	82%	78%	73%
Banning Lewis	67%	78%	76%	86%	92%	77%	81%
Evans	79%	76%	74%	73%	80%	81%	67%
Falcon	64%	74%	75%	77%	80%	79%	60%
Falcon Virtual						76%	52%
Meridian Ranch	74%	78%	72%	70%	80%	78%	76%
Odyssey	79%	79%	75%	73%	80%	68%	57%
PP Expeditionary	79%	81%	85%	82%	80%	78%	85%
Remington	71%	75%	71%	77%	85%	76%	74%
Ridgeview	78%	74%	73%	76%	78%	76%	77%
RM Classical	80%	82%	79%	90%	82%	75%	71%
Springs Ranch	76%	86%	75%	83%	79%	84%	75%
Stetson	84%	82%	82%	79%	79%	77%	73%
Imagine Classical		96%	72%	81%	82%	83%	82%
Woodmen Hills	81%	79%	86%	93%	91%	83%	72%

# 4th Grade Reading %PA

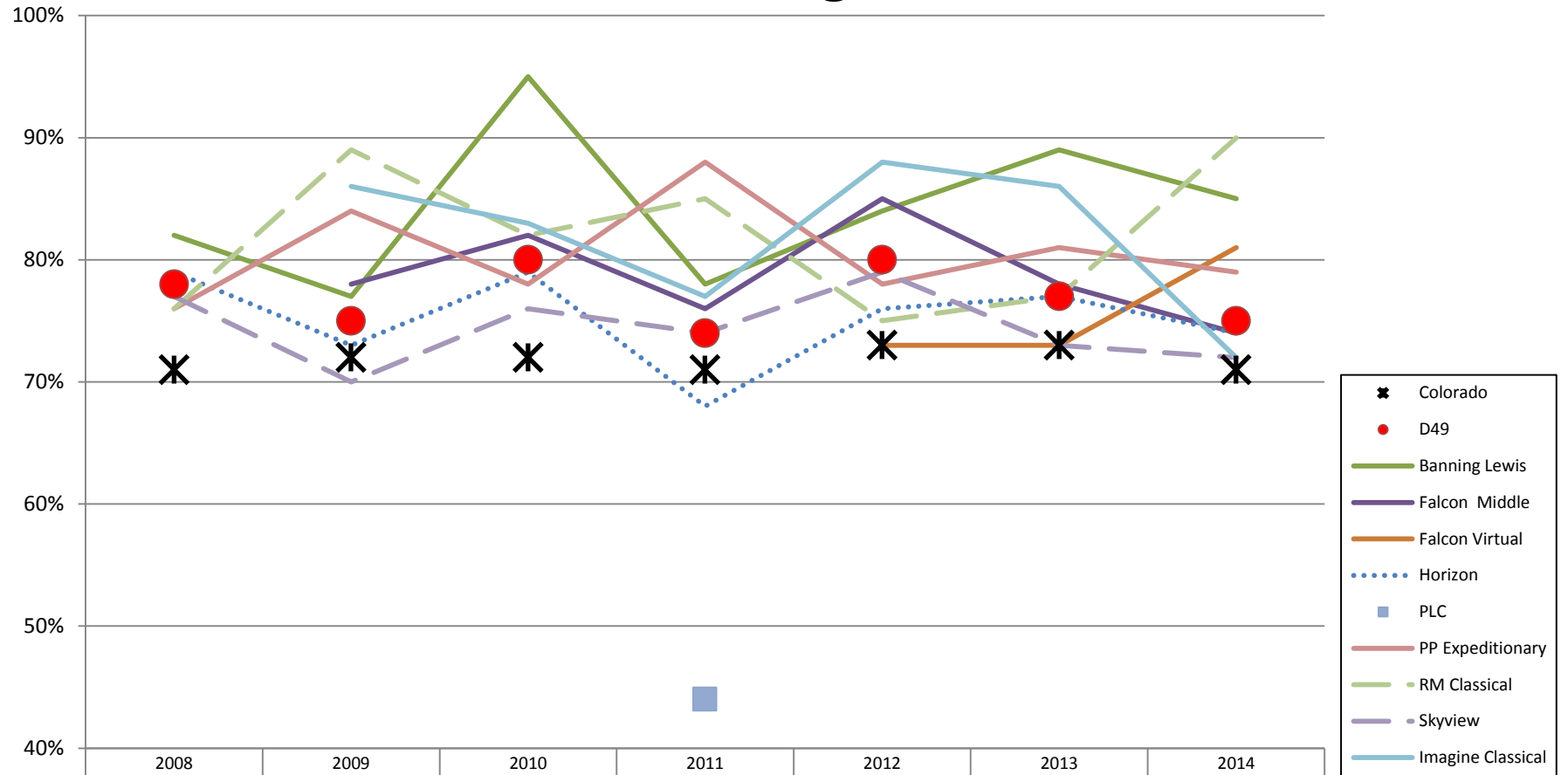


	2008	2009	2010	2011	2012	2013	2014
Colorado	66%	65%	66%	65%	67%	68%	67%
D49	74%	72%	73%	71%	73%	78%	74%
Banning Lewis	87%	65%	64%	80%	77%	86%	72%
Evans	69%	65%	71%	73%	64%	71%	74%
Falcon	60%	57%	77%	76%	74%	68%	62%
Falcon Virtual						84%	70%
Meridian Ranch	85%	69%	71%	74%	75%	76%	83%
Odyssey	60%	76%	76%	61%	70%	79%	72%
PP Expeditionary	63%	76%	65%	67%	74%	79%	80%
Remington	68%	75%	66%	66%	68%	74%	79%
Ridgeview	75%	75%	70%	65%	71%	70%	69%
RM Classical	64%	74%	70%	71%	80%	81%	74%
Springs Ranch	76%	78%	82%	71%	81%	77%	65%
Stetson	79%	74%	69%	67%	67%	74%	72%
Imagine Classical		75%	83%	77%	70%	77%	74%
Woodmen Hills	79%	73%	79%	80%	80%	90%	84%

# 5th Grade Reading %PA

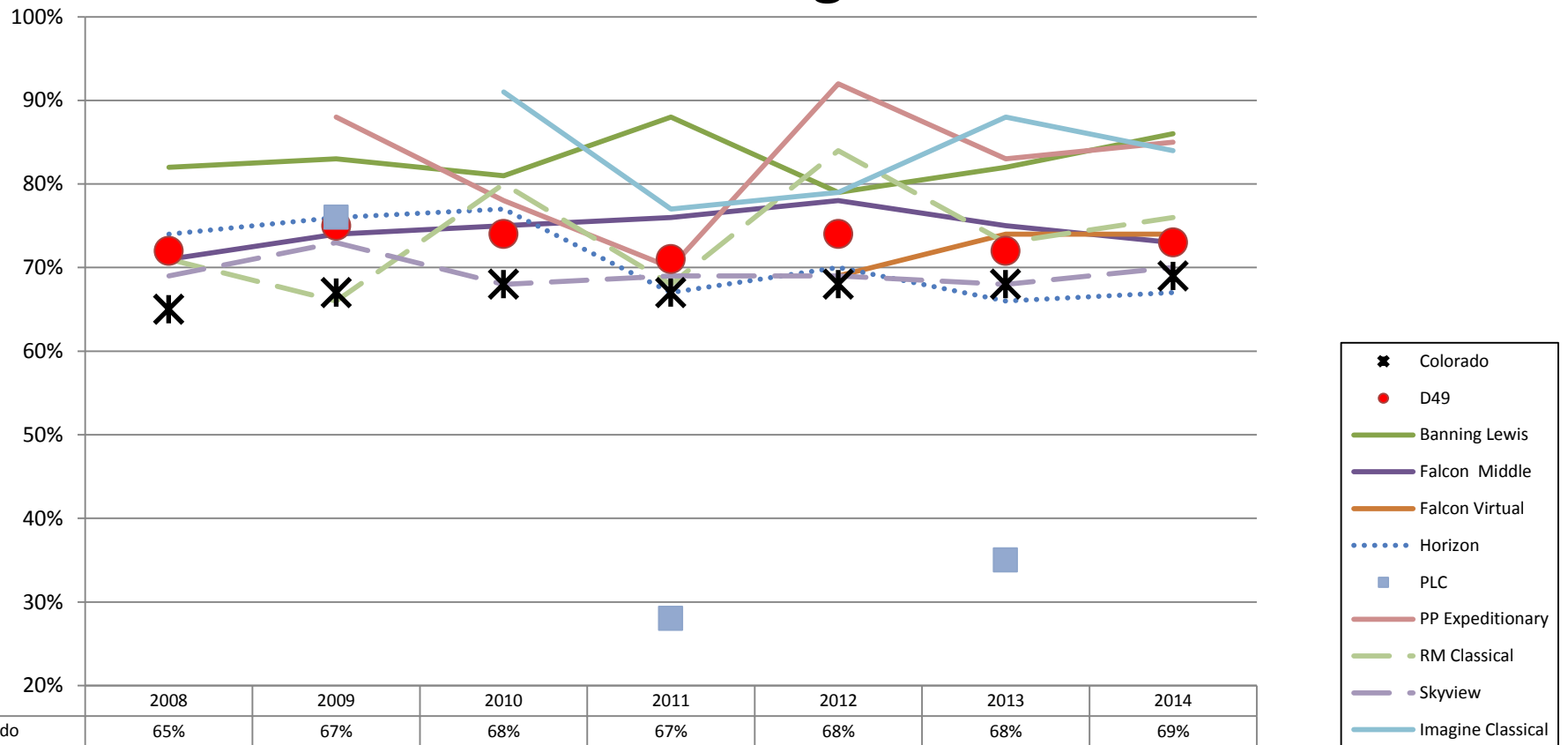


# 6th Grade Reading %PA



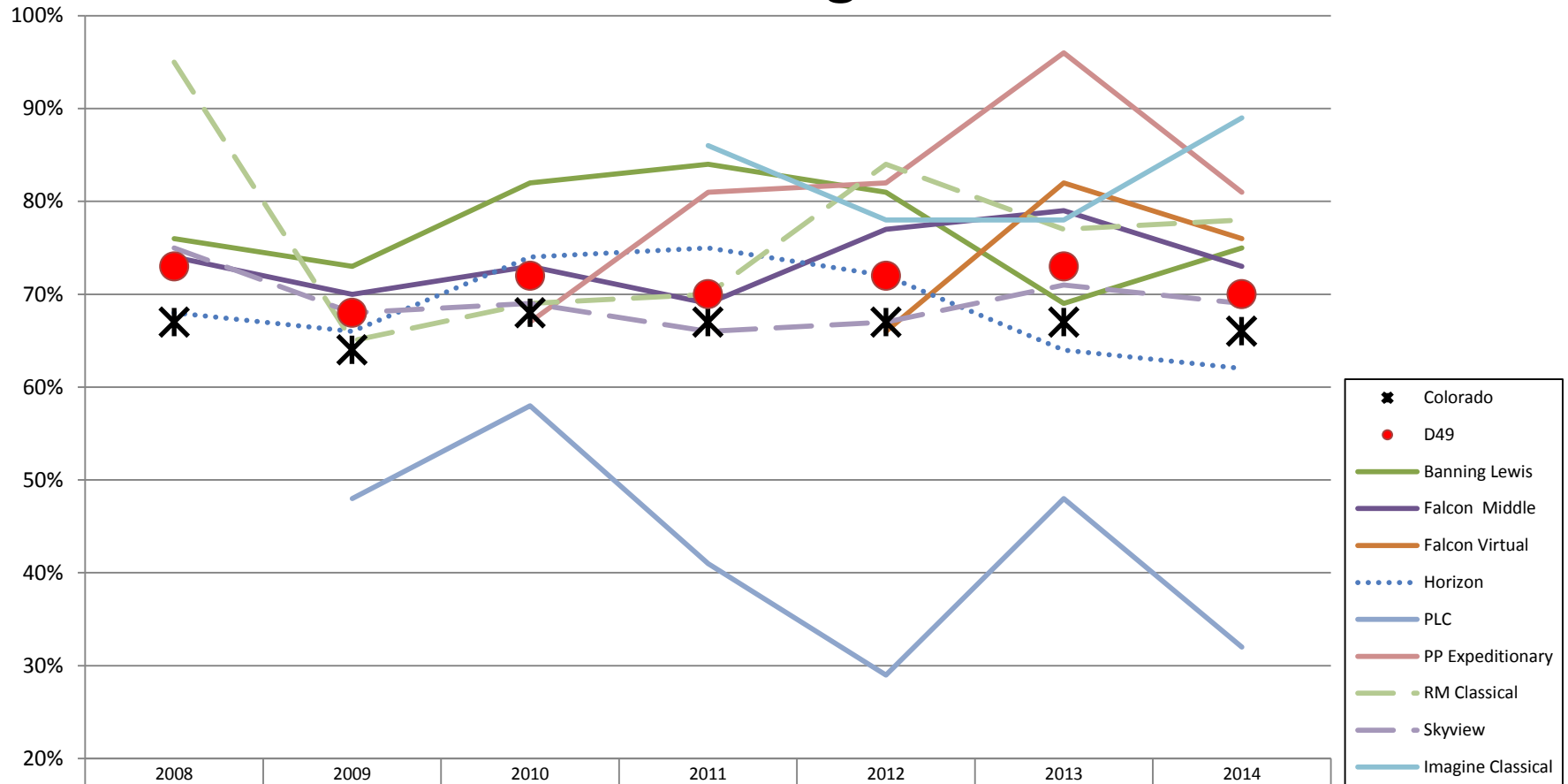
	2008	2009	2010	2011	2012	2013	2014
Colorado	71%	72%	72%	71%	73%	73%	71%
D49	78%	75%	80%	74%	80%	77%	75%
Banning Lewis	82%	77%	95%	78%	84%	89%	85%
Falcon Middle		78%	82%	76%	85%	78%	74%
Falcon Virtual					73%	73%	81%
Horizon	79%	73%	79%	68%	76%	77%	74%
PLC				44%			
PP Expeditionary	76%	84%	78%	88%	78%	81%	79%
RM Classical	76%	89%	82%	85%	75%	77%	90%
Skyview	77%	70%	76%	74%	79%	73%	72%
Imagine Classical		86%	83%	77%	88%	86%	72%

# 7th Grade Reading %PA



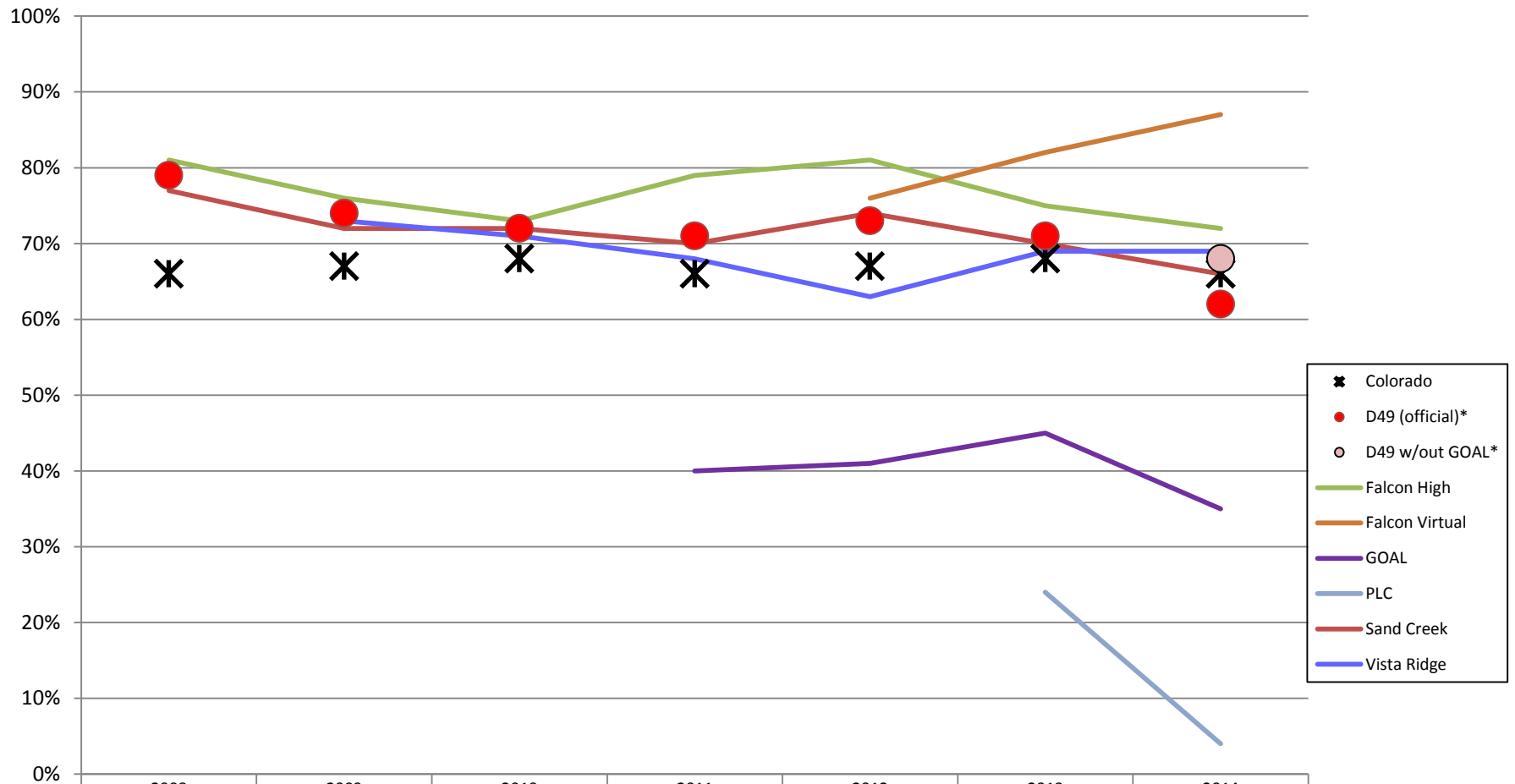
	2008	2009	2010	2011	2012	2013	2014
Colorado	65%	67%	68%	67%	68%	68%	69%
D49	72%	75%	74%	71%	74%	72%	73%
Banning Lewis	82%	83%	81%	88%	79%	82%	86%
Falcon Middle	71%	74%	75%	76%	78%	75%	73%
Falcon Virtual					69%	74%	74%
Horizon	74%	76%	77%	67%	70%	66%	67%
PLC		76%		28%		35%	
PP Expeditionary		88%	78%	70%	92%	83%	85%
RM Classical	71%	66%	80%	68%	84%	73%	76%
Skyview	69%	73%	68%	69%	69%	68%	70%
Imagine Classical			91%	77%	79%	88%	84%

# 8th Grade Reading %PA



	2008	2009	2010	2011	2012	2013	2014
Colorado	67%	64%	68%	67%	67%	67%	66%
D49	73%	68%	72%	70%	72%	73%	70%
Banning Lewis	76%	73%	82%	84%	81%	69%	75%
Falcon Middle	74%	70%	73%	69%	77%	79%	73%
Falcon Virtual					66%	82%	76%
Horizon	68%	66%	74%	75%	72%	64%	62%
PLC		48%	58%	41%	29%	48%	32%
PP Expeditionary	72%		67%	81%	82%	96%	81%
RM Classical	95%	65%	69%	70%	84%	77%	78%
Skyview	75%	68%	69%	66%	67%	71%	69%
Imagine Classical				86%	78%	78%	89%

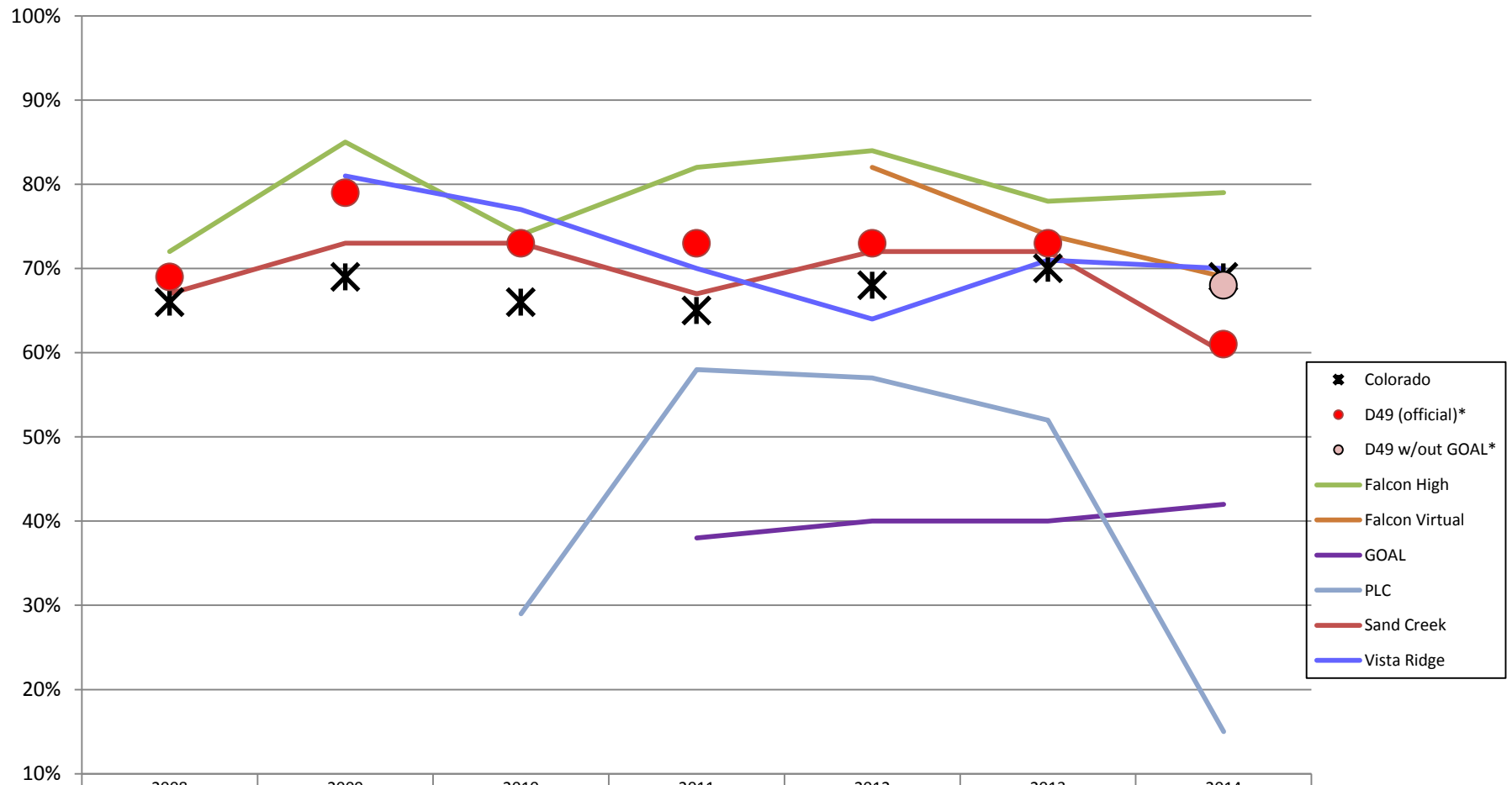
# 9th Grade Reading %PA



	2008	2009	2010	2011	2012	2013	2014
Colorado	66%	67%	68%	66%	67%	68%	66%
D49 (official)*	79%	74%	72%	71%	73%	71%	62%
D49 w/out GOAL*							68%
Falcon High	81%	76%	73%	79%	81%	75%	72%
Falcon Virtual					76%	82%	87%
GOAL				40%	41%	45%	35%
PLC						24%	4%
Sand Creek	77%	72%	72%	70%	74%	70%	66%
Vista Ridge		73%	71%	68%	63%	69%	69%

\*Please note that GOAL's scores were not included in the district average until 2014.

# 10th Grade Reading %PA

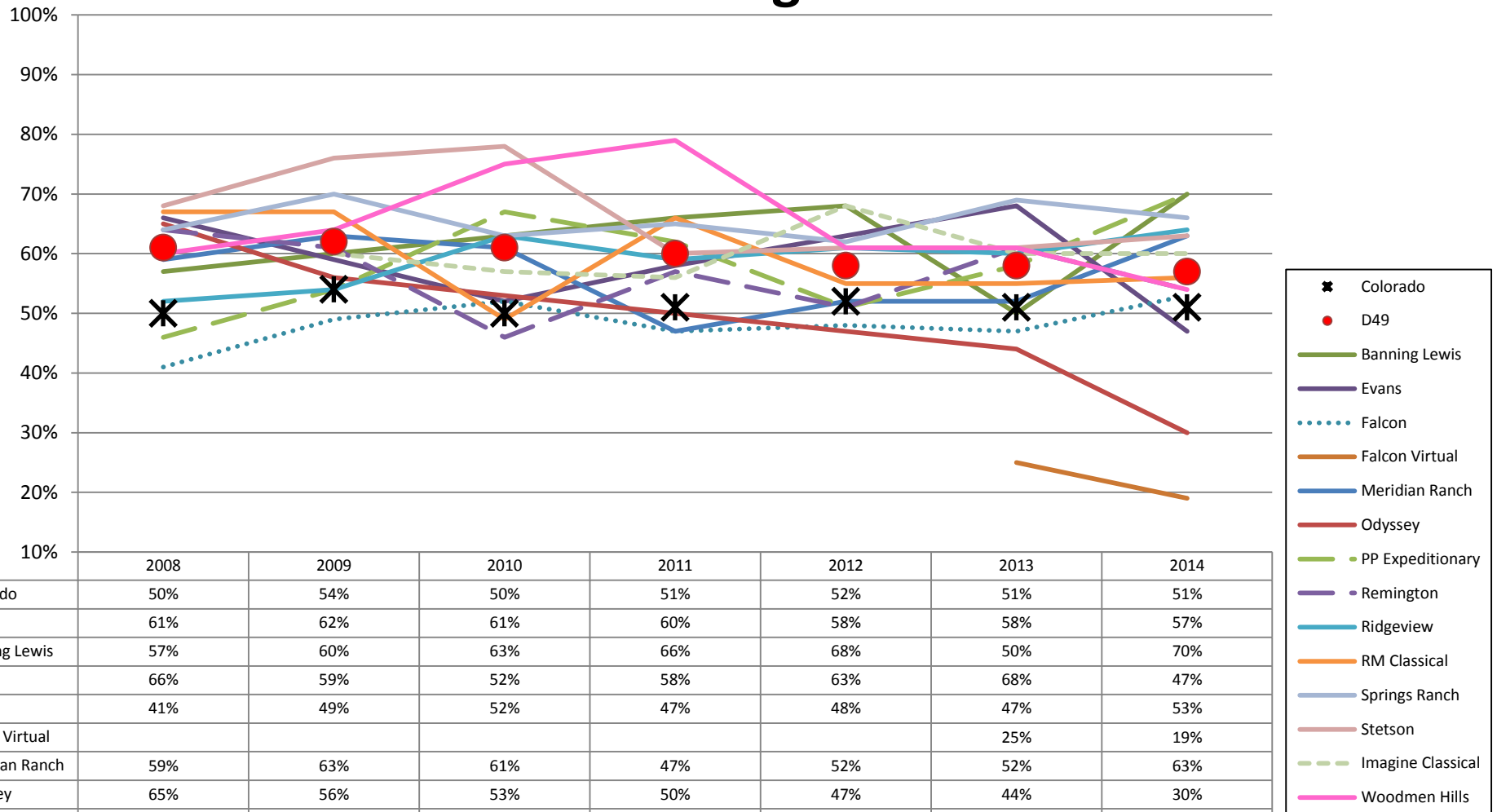


	2008	2009	2010	2011	2012	2013	2014
Colorado	66%	69%	66%	65%	68%	70%	69%
D49 (official)*	69%	79%	73%	73%	73%	73%	61%
D49 w/out GOAL*							68%
Falcon High	72%	85%	74%	82%	84%	78%	79%
Falcon Virtual					82%	74%	69%
GOAL				38%	40%	40%	42%
PLC			29%	58%	57%	52%	15%
Sand Creek	67%	73%	73%	67%	72%	72%	60%
Vista Ridge		81%	77%	70%	64%	71%	70%

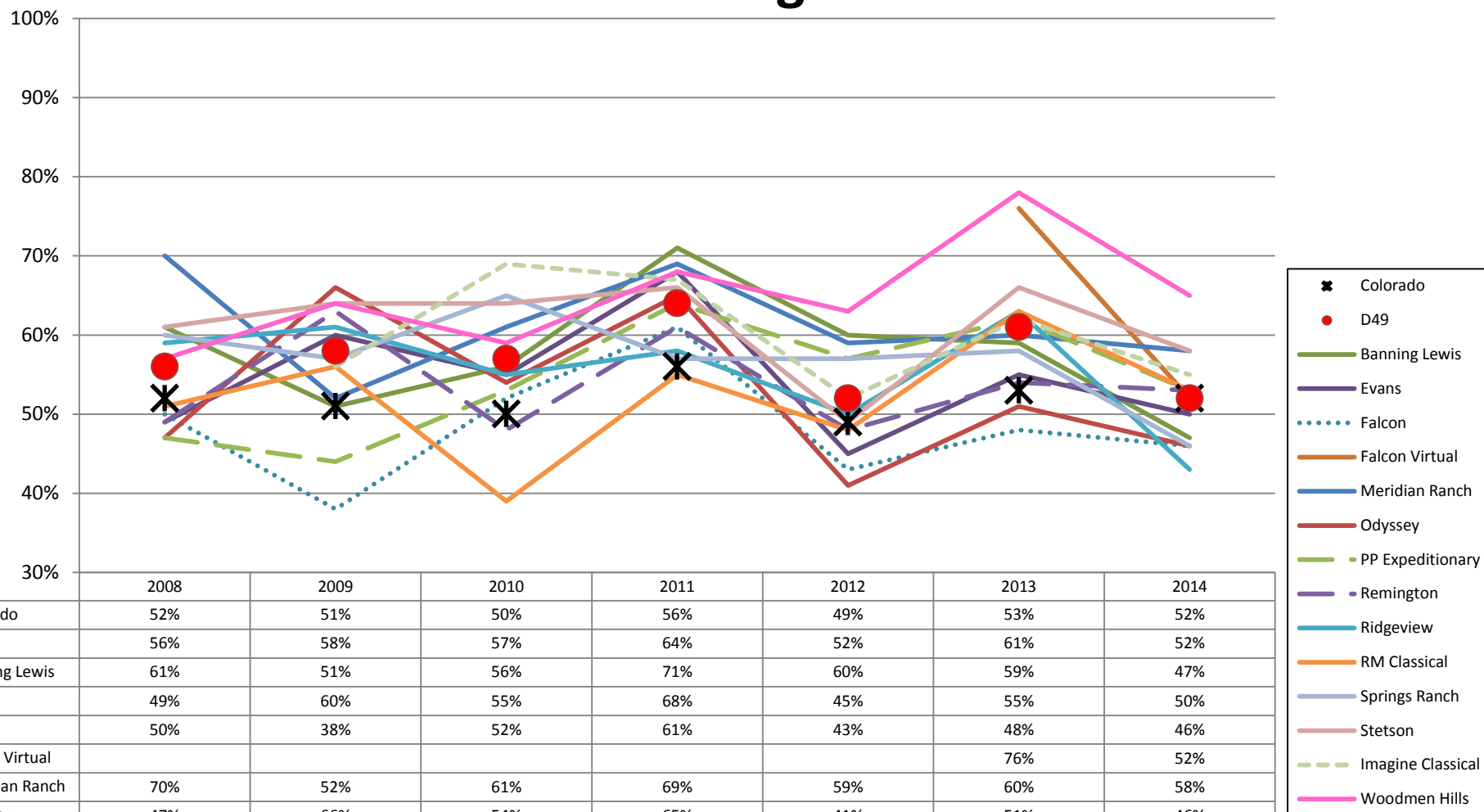
\*Please note that GOAL's scores were not included in the district average until 2014.



# 3rd Grade Writing %PA

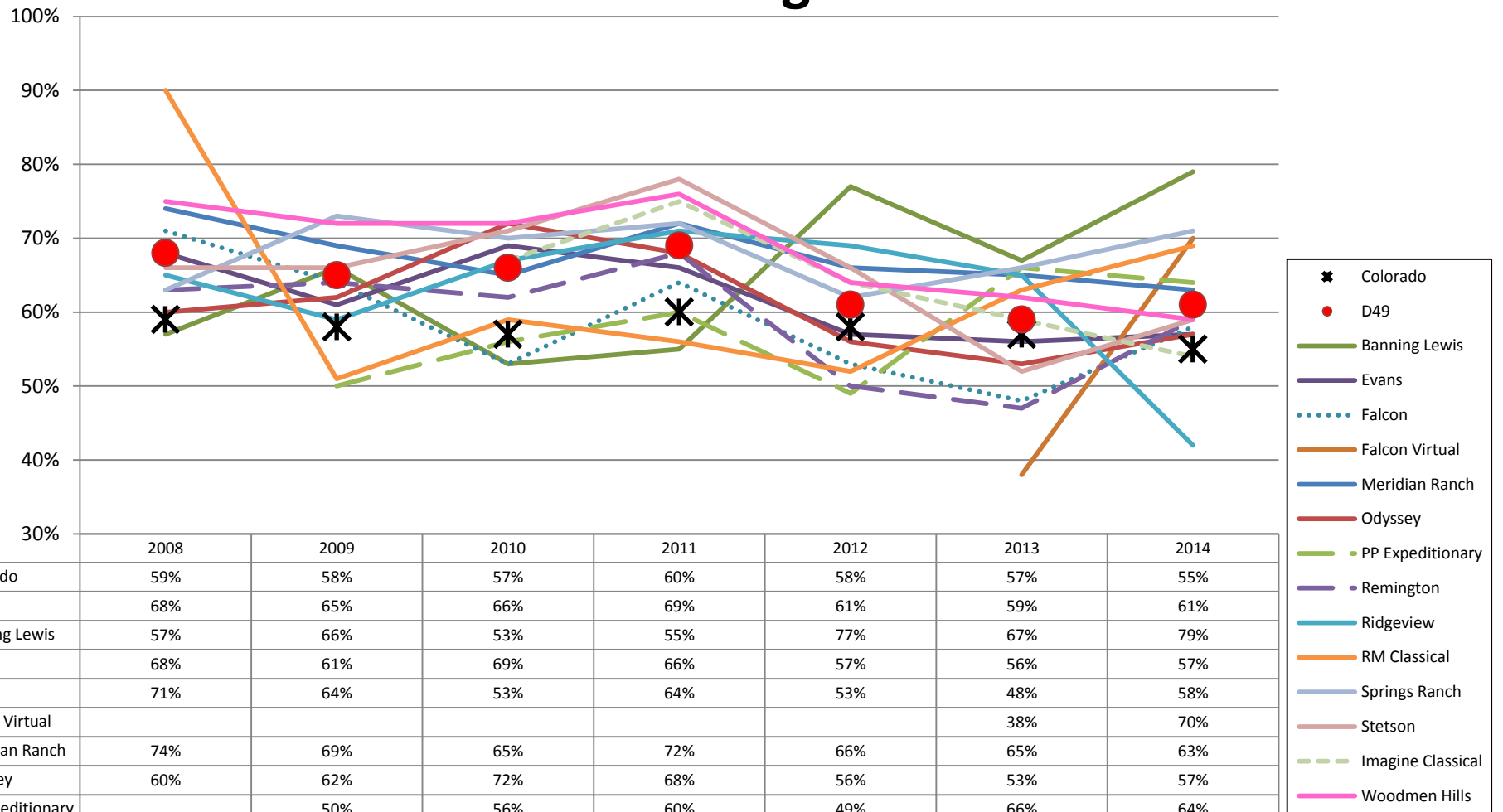


# 4th Grade Writing %PA



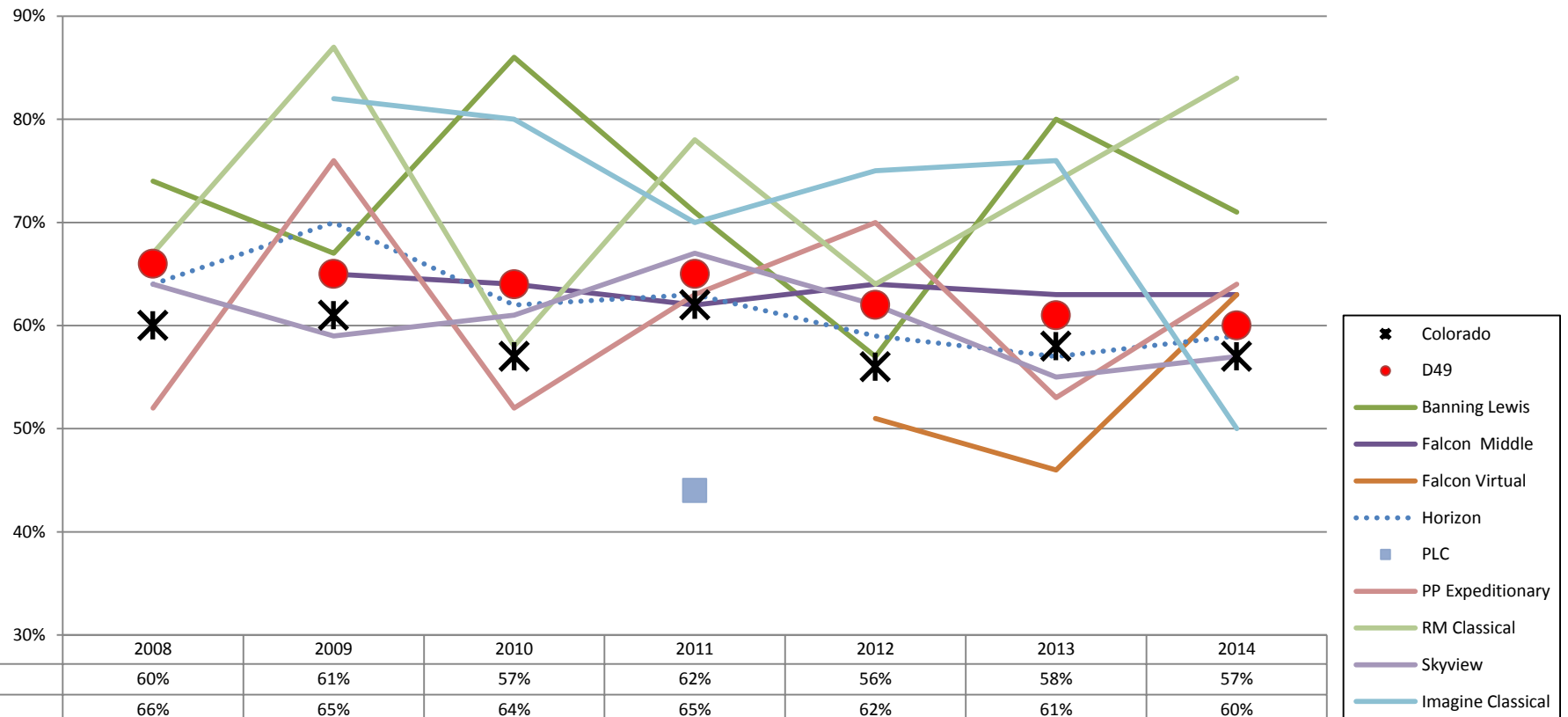
	2008	2009	2010	2011	2012	2013	2014
Colorado	52%	51%	50%	56%	49%	53%	52%
D49	56%	58%	57%	64%	52%	61%	52%
Banning Lewis	61%	51%	56%	71%	60%	59%	47%
Evans	49%	60%	55%	68%	45%	55%	50%
Falcon	50%	38%	52%	61%	43%	48%	46%
Falcon Virtual						76%	52%
Meridian Ranch	70%	52%	61%	69%	59%	60%	58%
Odyssey	47%	66%	54%	65%	41%	51%	46%
PP Expeditionary	47%	44%	53%	64%	57%	62%	53%
Remington	49%	63%	48%	61%	48%	54%	53%
Ridgeview	59%	61%	55%	58%	50%	63%	43%
RM Classical	51%	56%	39%	55%	48%	63%	53%
Springs Ranch	60%	57%	65%	57%	57%	58%	46%
Stetson	61%	64%	64%	66%	49%	66%	58%
Imagine Classical		56%	69%	67%	52%	62%	55%
Woodmen Hills	57%	64%	59%	68%	63%	78%	65%

# 5th Grade Writing %PA



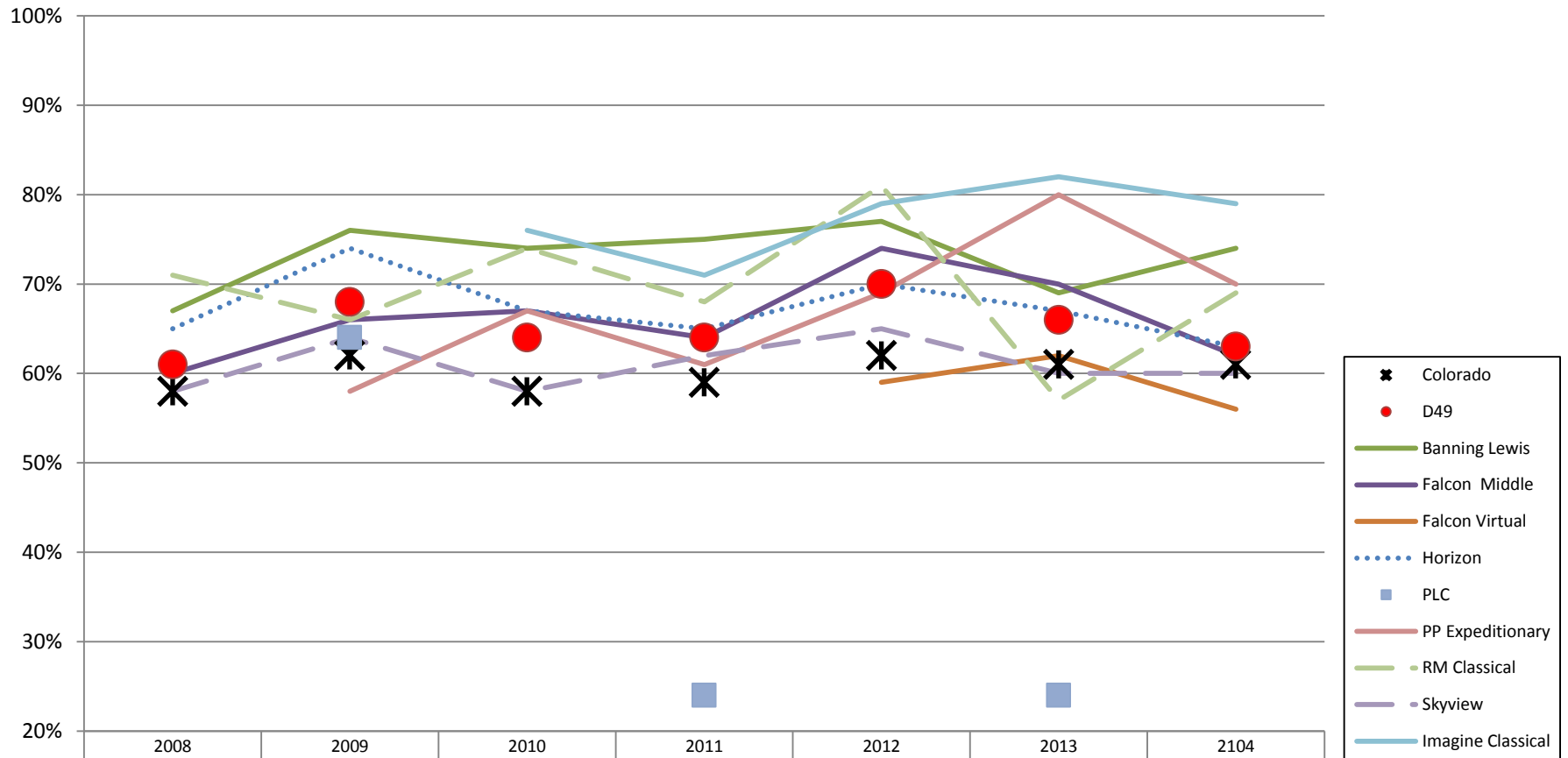
	2008	2009	2010	2011	2012	2013	2014
Colorado	59%	58%	57%	60%	58%	57%	55%
D49	68%	65%	66%	69%	61%	59%	61%
Banning Lewis	57%	66%	53%	55%	77%	67%	79%
Evans	68%	61%	69%	66%	57%	56%	57%
Falcon	71%	64%	53%	64%	53%	48%	58%
Falcon Virtual						38%	70%
Meridian Ranch	74%	69%	65%	72%	66%	65%	63%
Odyssey	60%	62%	72%	68%	56%	53%	57%
PP Expeditionary		50%	56%	60%	49%	66%	64%
Remington	63%	64%	62%	68%	50%	47%	59%
Ridgeview	65%	59%	67%	71%	69%	65%	42%
RM Classical	90%	51%	59%	56%	52%	63%	69%
Springs Ranch	63%	73%	70%	72%	62%	66%	71%
Stetson	66%	66%	71%	78%	66%	52%	59%
Imagine Classical			67%	75%	64%	59%	54%
Woodmen Hills	75%	72%	72%	76%	64%	62%	59%

# 6th Grade Writing %PA



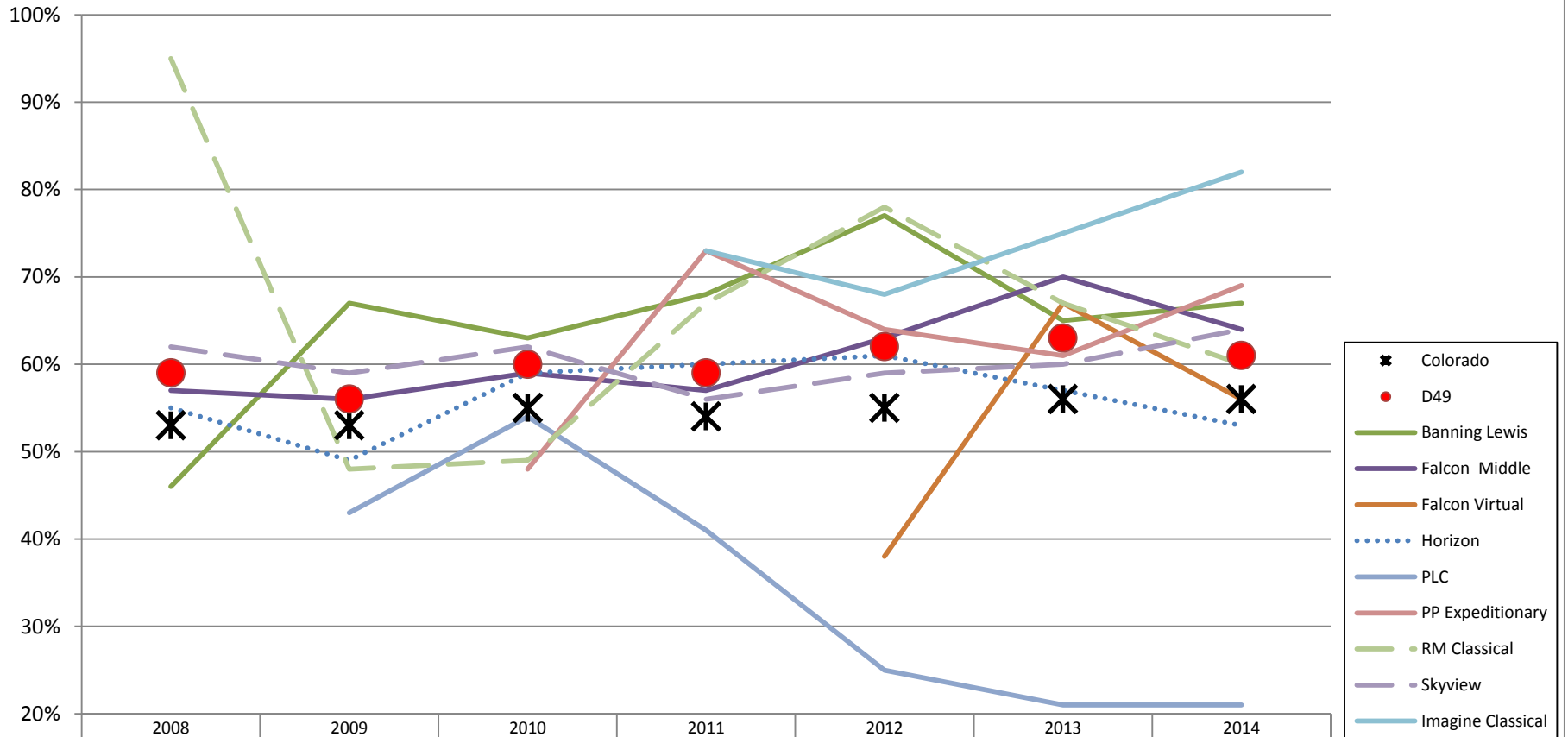
	2008	2009	2010	2011	2012	2013	2014
Colorado	60%	61%	57%	62%	56%	58%	57%
D49	66%	65%	64%	65%	62%	61%	60%
Banning Lewis	74%	67%	86%	71%	57%	80%	71%
Falcon Middle		65%	64%	62%	64%	63%	63%
Falcon Virtual					51%	46%	63%
Horizon	64%	70%	62%	63%	59%	57%	59%
PLC				44%			
PP Expeditionary	52%	76%	52%	63%	70%	53%	64%
RM Classical	67%	87%	58%	78%	64%	74%	84%
Skyview	64%	59%	61%	67%	62%	55%	57%
Imagine Classical		82%	80%	70%	75%	76%	50%

# 7th Grade Writing %PA



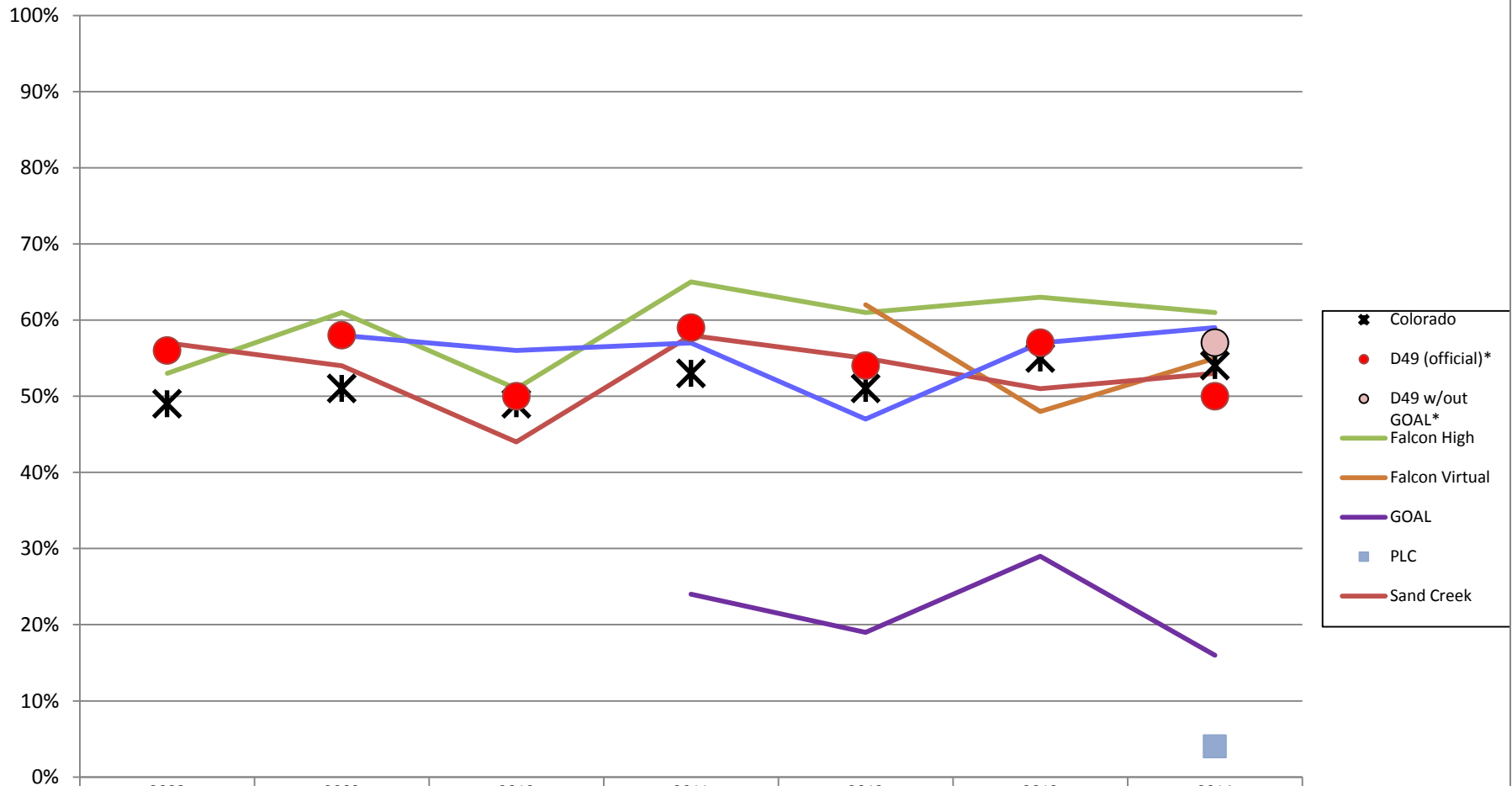
	2008	2009	2010	2011	2012	2013	2104
Colorado	58%	62%	58%	59%	62%	61%	61%
D49	61%	68%	64%	64%	70%	66%	63%
Banning Lewis	67%	76%	74%	75%	77%	69%	74%
Falcon Middle	60%	66%	67%	64%	74%	70%	62%
Falcon Virtual					59%	62%	56%
Horizon	65%	74%	67%	65%	70%	67%	63%
PLC		64%		24%		24%	
PP Expeditionary		58%	67%	61%	69%	80%	70%
RM Classical	71%	66%	74%	68%	81%	57%	69%
Skyview	58%	64%	58%	62%	65%	60%	60%
Imagine Classical			76%	71%	79%	82%	79%

# 8th Grade Writing %PA



	2008	2009	2010	2011	2012	2013	2014
Colorado	53%	53%	55%	54%	55%	56%	56%
D49	59%	56%	60%	59%	62%	63%	61%
Banning Lewis	46%	67%	63%	68%	77%	65%	67%
Falcon Middle	57%	56%	59%	57%	63%	70%	64%
Falcon Virtual					38%	67%	56%
Horizon	55%	49%	59%	60%	61%	57%	53%
PLC		43%	54%	41%	25%	21%	21%
PP Expeditionary	72%		48%	73%	64%	61%	69%
RM Classical	95%	48%	49%	67%	78%	67%	60%
Skyview	62%	59%	62%	56%	59%	60%	64%
Imagine Classical				73%	68%	75%	82%

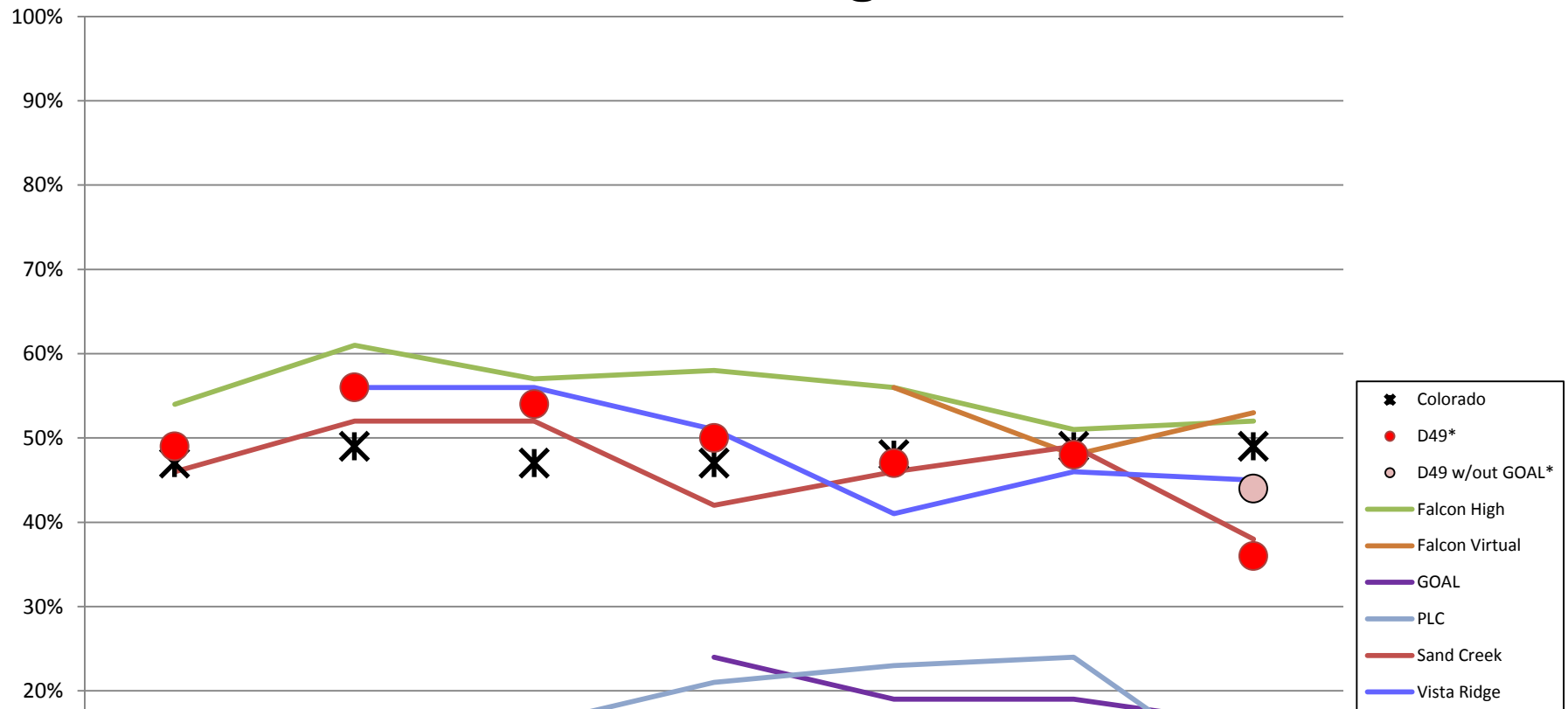
# 9th Grade Writing %PA



	2008	2009	2010	2011	2012	2013	2014
Colorado	49%	51%	49%	53%	51%	55%	54%
D49 (official)*	56%	58%	50%	59%	54%	57%	50%
D49 w/out GOAL*							57%
Falcon High	53%	61%	51%	65%	61%	63%	61%
Falcon Virtual					62%	48%	55%
GOAL				24%	19%	29%	16%
PLC							4%
Sand Creek	57%	54%	44%	58%	55%	51%	53%
Vista Ridge		58%	56%	57%	47%	57%	59%

Please note that GOAL's scores were not included in the district average until 2014.

# 10th Grade Writing %PA

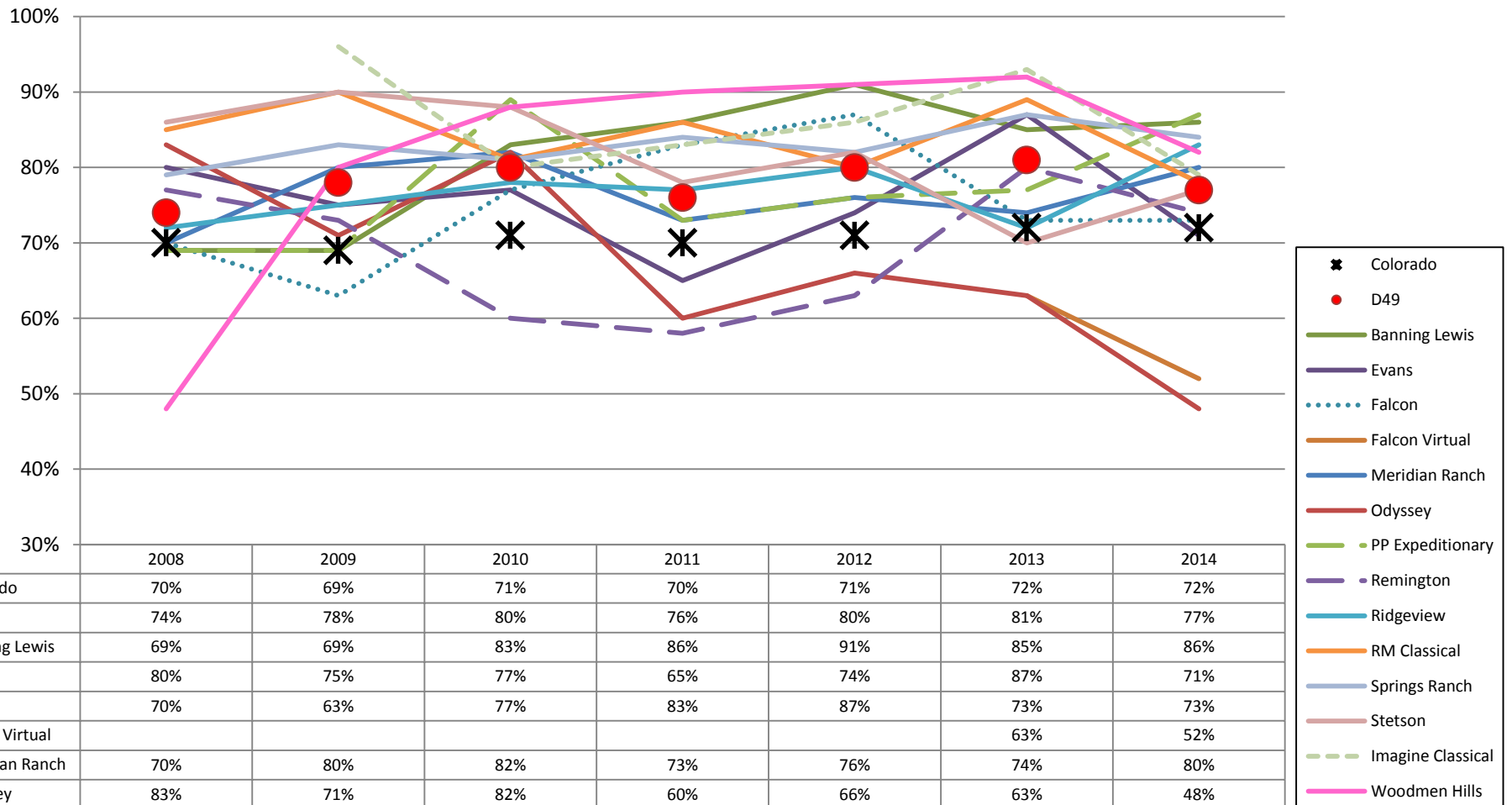


	2008	2009	2010	2011	2012	2013	2014
Colorado	47%	49%	47%	47%	48%	49%	49%
D49*	49%	56%	54%	50%	47%	48%	36%
D49 w/out GOAL*							44%
Falcon High	54%	61%	57%	58%	56%	51%	52%
Falcon Virtual					56%	48%	53%
GOAL				24%	19%	19%	16%
PLC			16%	21%	23%	24%	9%
Sand Creek	46%	52%	52%	42%	46%	49%	38%
Vista Ridge		56%	56%	51%	41%	46%	45%

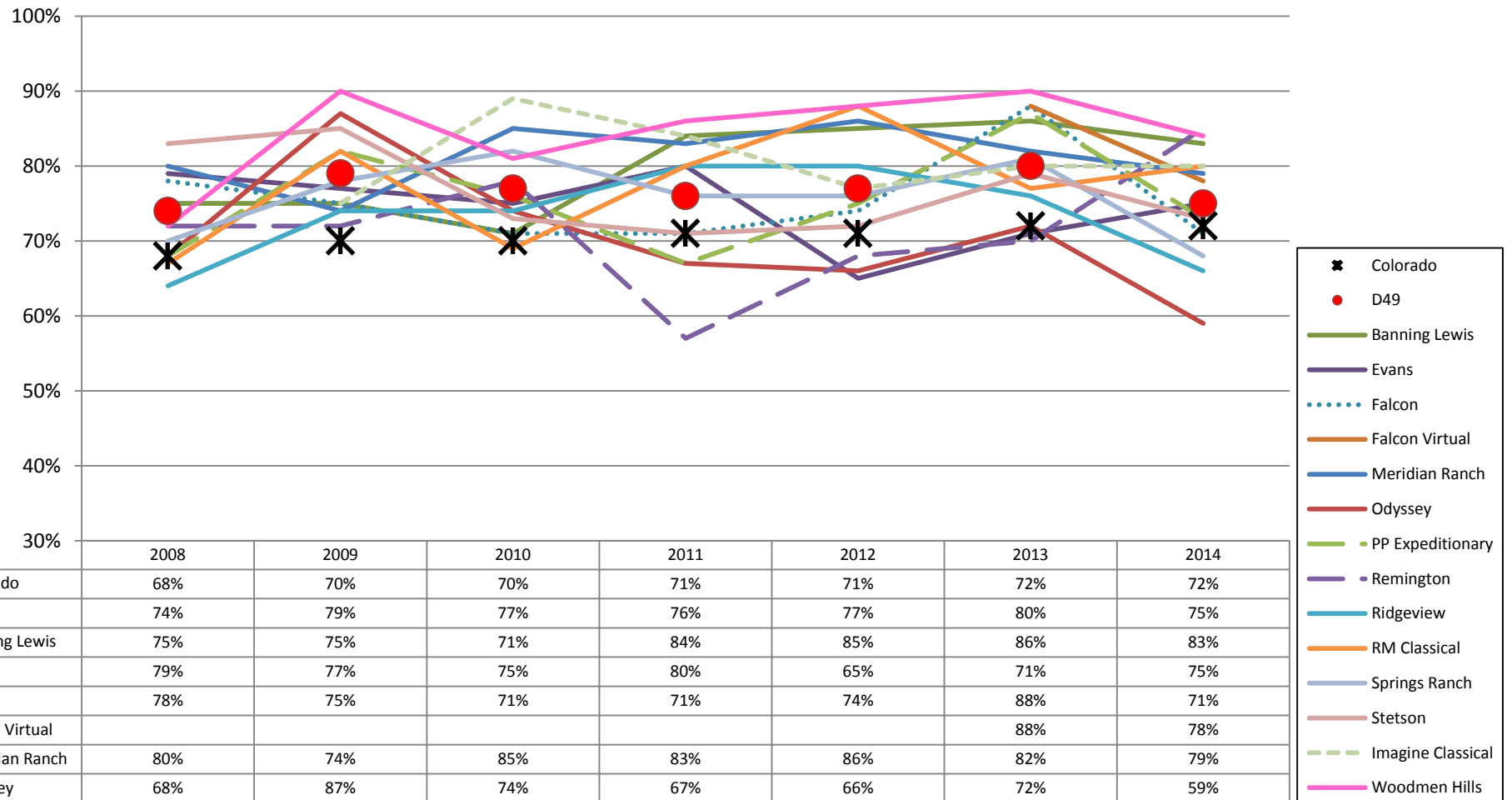
\*Please note that GOAL's scores were not included in the district average until 2014.



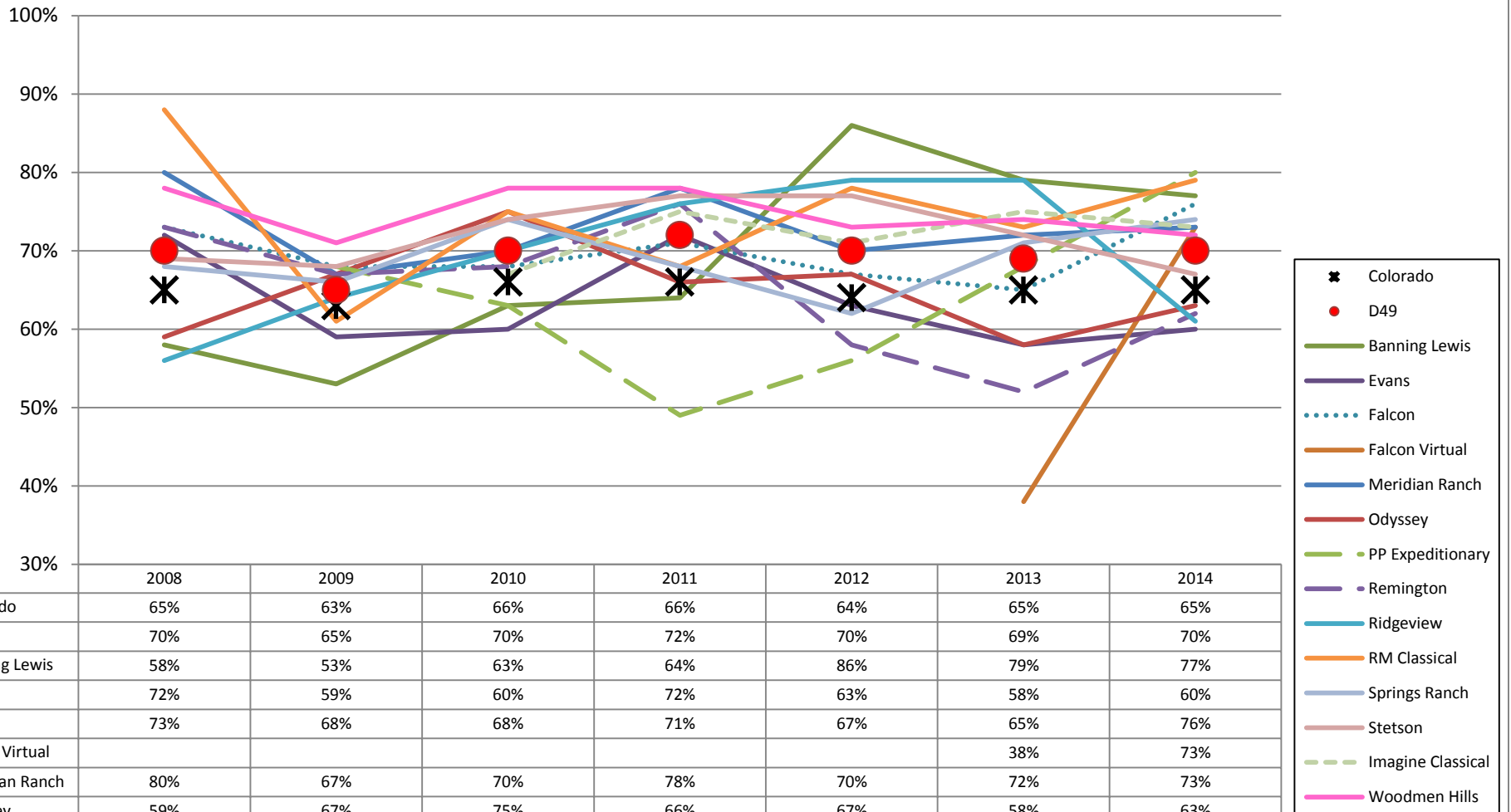
# 3rd Grade Math %PA



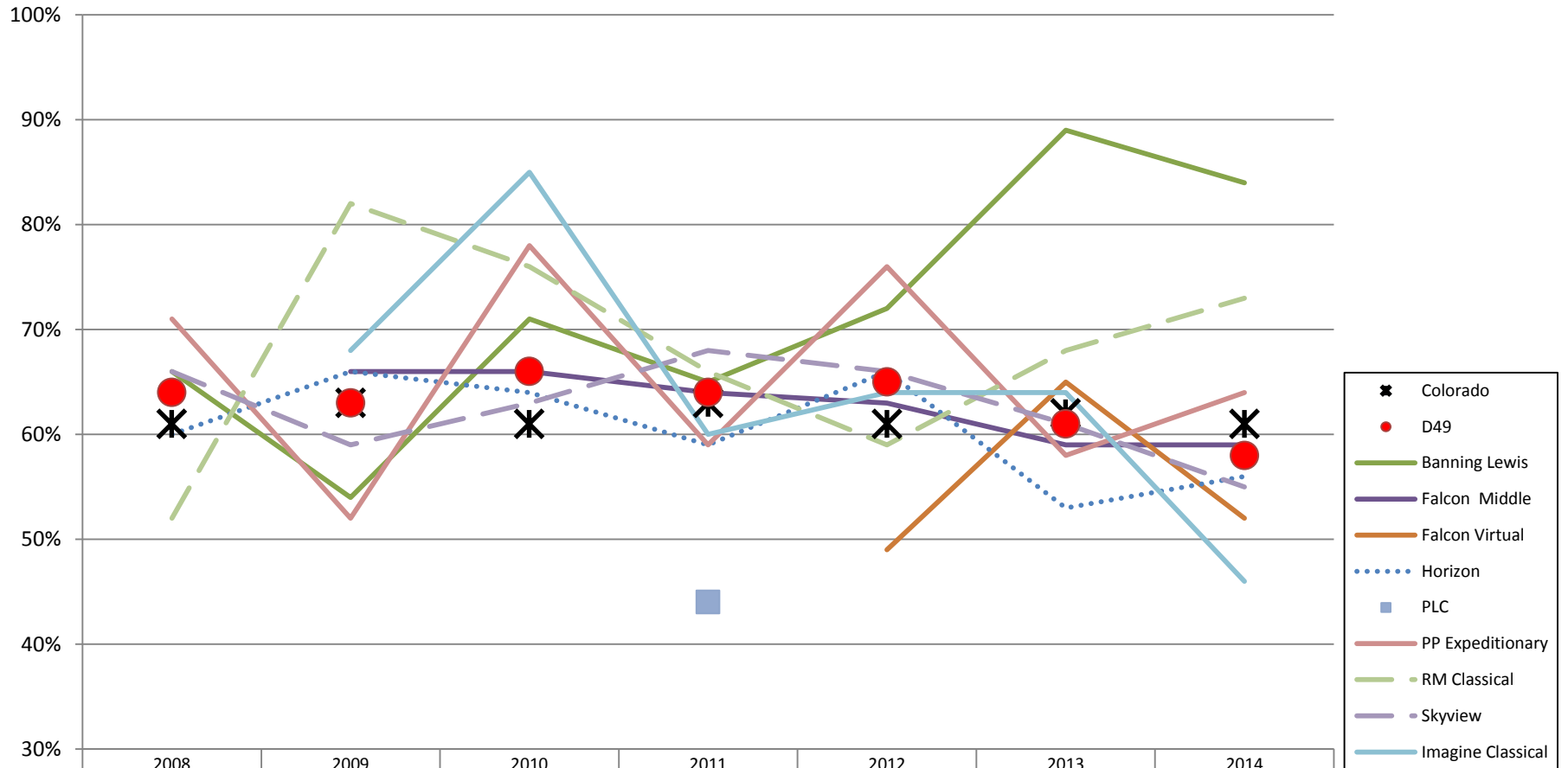
# 4th Grade Math %PA



# 5th Grade Math %PA

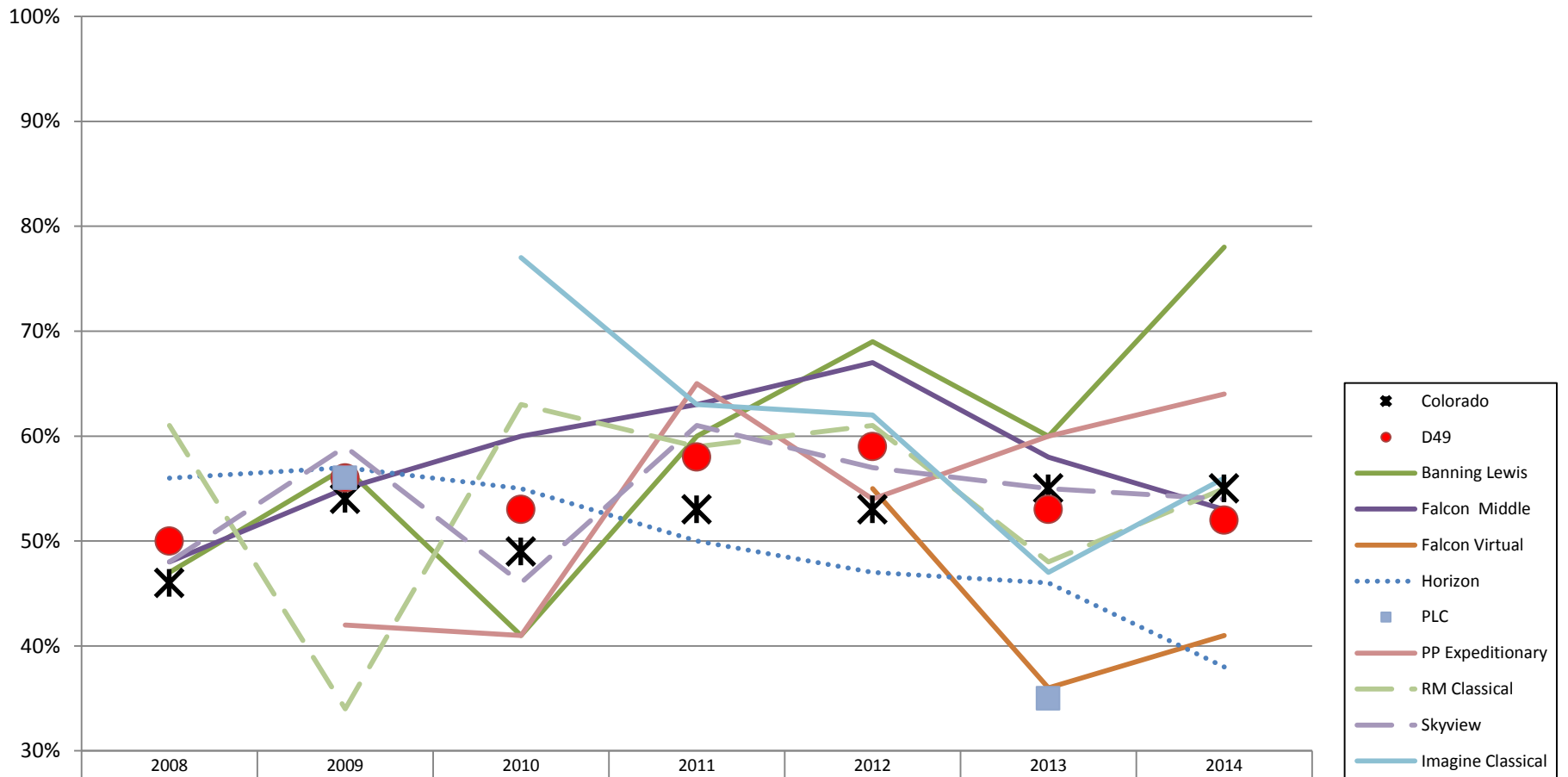


# 6th Grade Math %PA



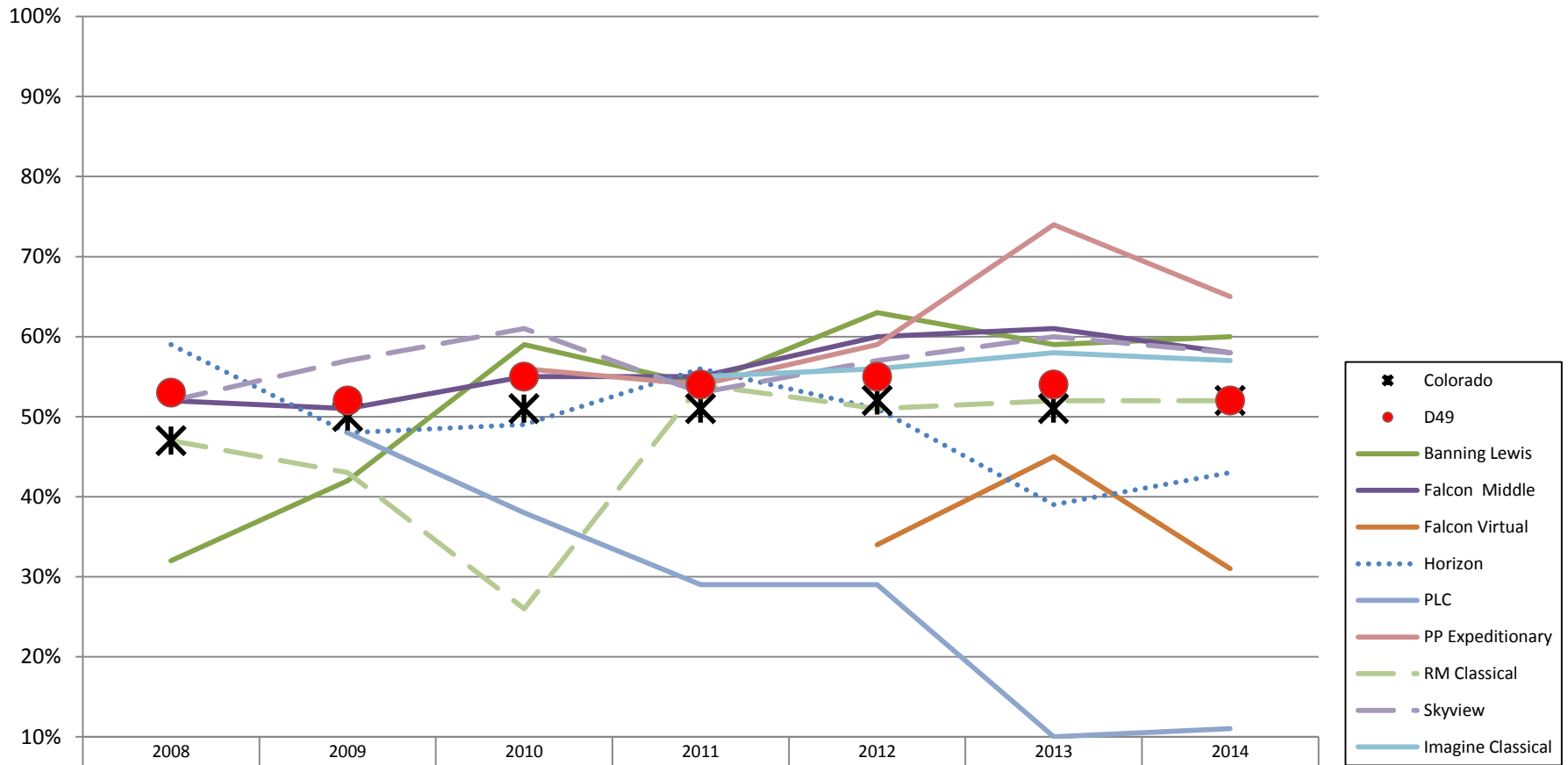
	2008	2009	2010	2011	2012	2013	2014
Colorado	61%	63%	61%	63%	61%	62%	61%
D49	64%	63%	66%	64%	65%	61%	58%
Banning Lewis	66%	54%	71%	65%	72%	89%	84%
Falcon Middle		66%	66%	64%	63%	59%	59%
Falcon Virtual					49%	65%	52%
Horizon	60%	66%	64%	59%	66%	53%	56%
PLC				44%			
PP Expeditionary	71%	52%	78%	59%	76%	58%	64%
RM Classical	52%	82%	76%	66%	59%	68%	73%
Skyview	66%	59%	63%	68%	66%	61%	55%
Imagine Classical		68%	85%	60%	64%	64%	46%

# 7th Grade Math %PA



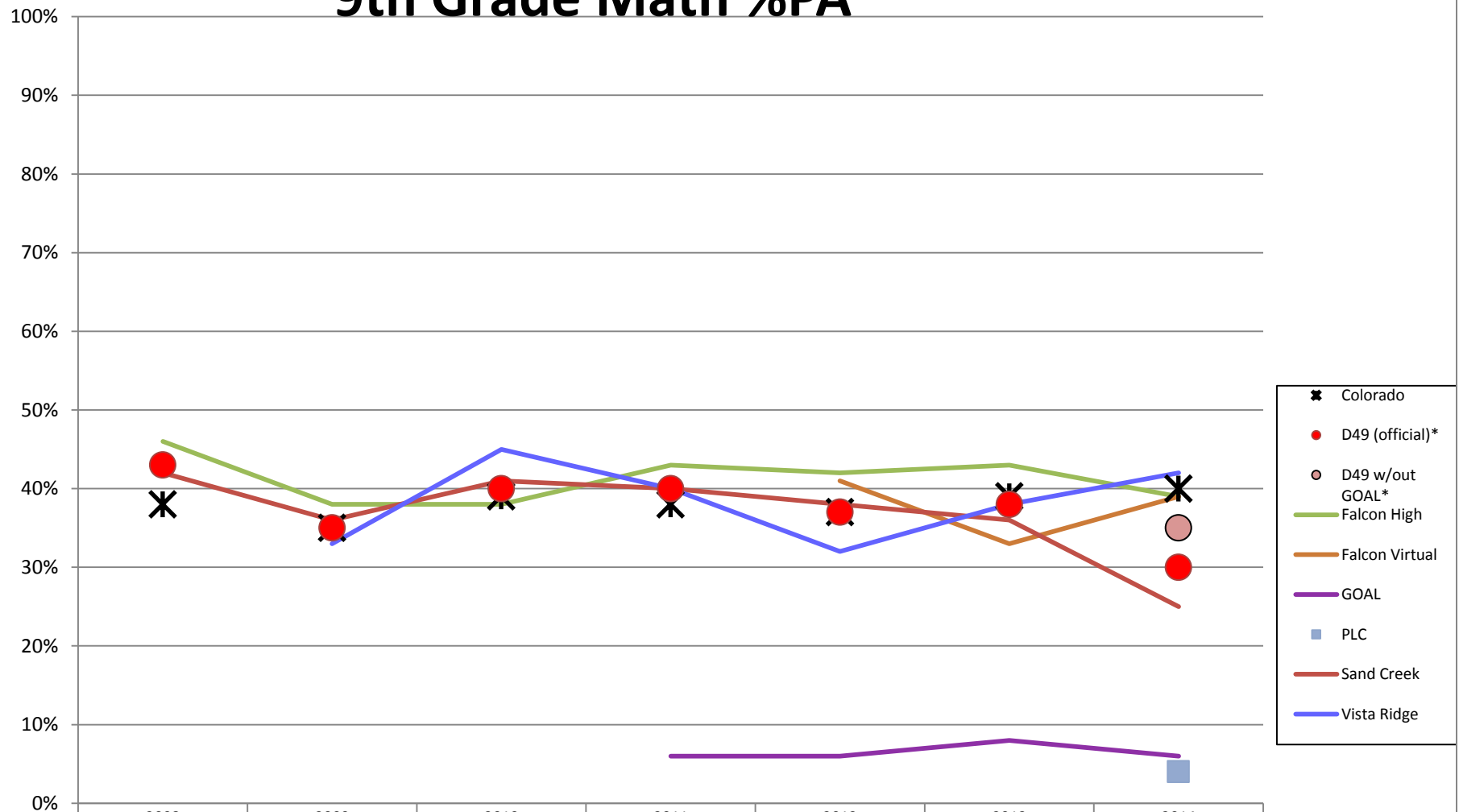
	2008	2009	2010	2011	2012	2013	2014
Colorado	46%	54%	49%	53%	53%	55%	55%
D49	50%	56%	53%	58%	59%	53%	52%
Banning Lewis	47%	57%	41%	60%	69%	60%	78%
Falcon Middle	48%	55%	60%	63%	67%	58%	53%
Falcon Virtual					55%	36%	41%
Horizon	56%	57%	55%	50%	47%	46%	38%
PLC		56%		16%		35%	
PP Expeditionary		42%	41%	65%	54%	60%	64%
RM Classical	61%	34%	63%	59%	61%	48%	55%
Skyview	48%	59%	46%	61%	57%	55%	54%
Imagine Classical			77%	63%	62%	47%	56%

# 8th Grade Math %PA



	2008	2009	2010	2011	2012	2013	2014
Colorado	47%	50%	51%	51%	52%	51%	52%
D49	53%	52%	55%	54%	55%	54%	52%
Banning Lewis	32%	42%	59%	54%	63%	59%	60%
Falcon Middle	52%	51%	55%	55%	60%	61%	58%
Falcon Virtual					34%	45%	31%
Horizon	59%	48%	49%	56%	51%	39%	43%
PLC		48%	38%	29%	29%	10%	11%
PP Expeditionary	56%		56%	54%	59%	74%	65%
RM Classical	47%	43%	26%	54%	51%	52%	52%
Skyview	52%	57%	61%	53%	57%	60%	58%
Imagine Classical				55%	56%	58%	57%

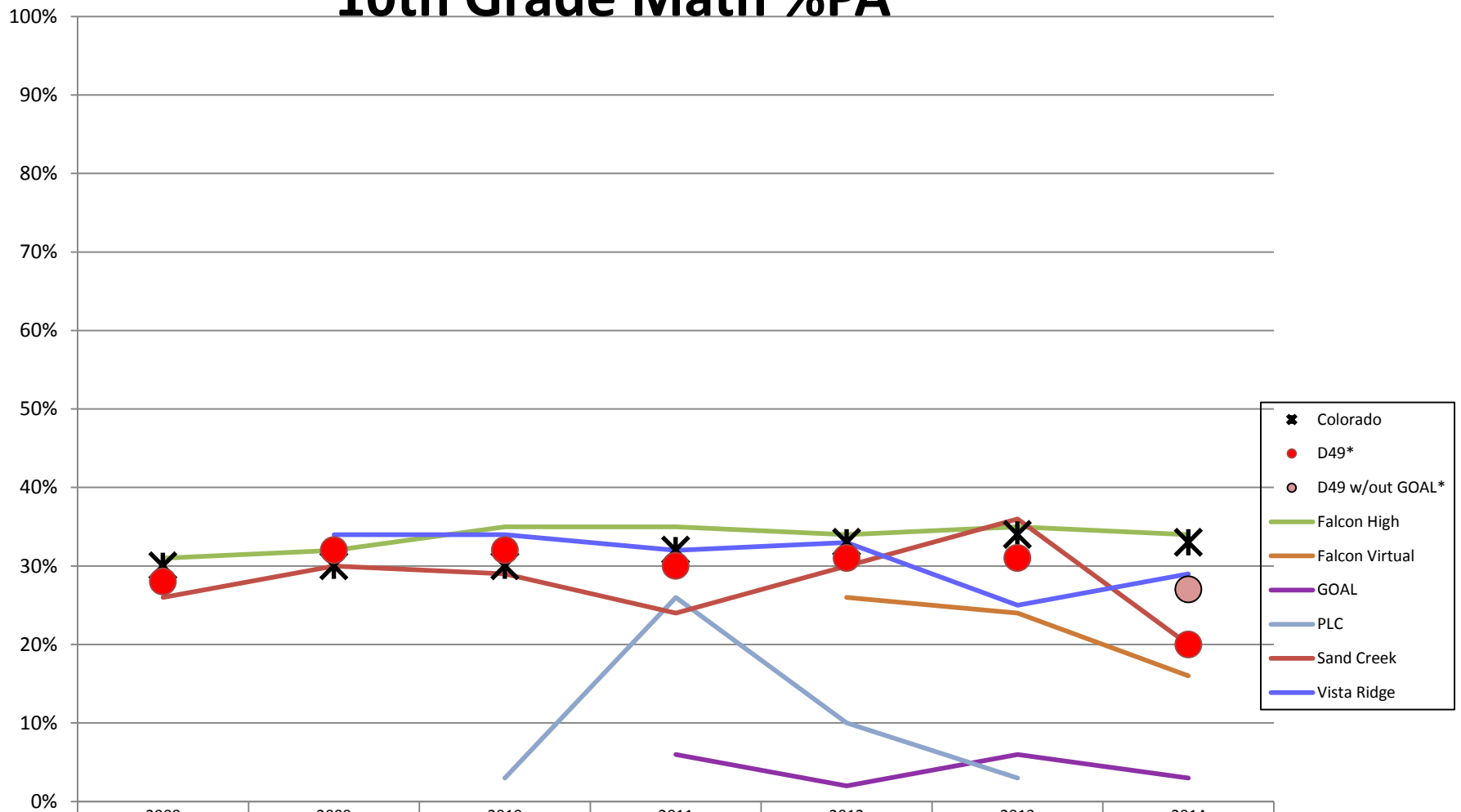
# 9th Grade Math %PA



	2008	2009	2010	2011	2012	2013	2014
Colorado	38%	35%	39%	38%	37%	39%	40%
D49 (official)*	43%	35%	40%	40%	37%	38%	30%
D49 w/out GOAL*							35%
Falcon High	46%	38%	38%	43%	42%	43%	39%
Falcon Virtual					41%	33%	39%
GOAL				6%	6%	8%	6%
PLC							4%
Sand Creek	42%	36%	41%	40%	38%	36%	25%
Vista Ridge		33%	45%	40%	32%	38%	42%

\*Please note that GOAL's scores were not included in the district average until 2014.

# 10th Grade Math %PA



\*Please note that GOAL's scores were not included in the district average until 2014.





- VRHS outperformed the district average in all areas and the state in all but 10<sup>th</sup> grade writing and 10<sup>th</sup> grade math.
- SMS continued their upward trend in 8<sup>th</sup> grade writing, reaching a 6-year high.
- OES had improved scores in 5<sup>th</sup> grade for all subjects, rebounding from 6-year lows in writing and math from the previous year.
- SES is above the state average for all grades and subject areas (with the exception of 5<sup>th</sup> grade reading).
- RVES had improved scores for 3<sup>rd</sup> graders in all subjects with 6-year highs in writing and math and was in fact the only non-charter school to show an increase in 3<sup>rd</sup> grade reading.

Ridgeview Elementary School									
●Low ●Hi	09	10	11	12	13	14	D49	CO	
3 <sup>rd</sup> Reading							77	73	72
4 <sup>th</sup> Reading							69	74	67
5 <sup>th</sup> Reading							74	79	71
3 <sup>rd</sup> Writing							64	57	51
4 <sup>th</sup> Writing							43	52	52
5 <sup>th</sup> Writing							42	61	55
3 <sup>rd</sup> Math							83	77	72
4 <sup>th</sup> Math							66	75	72
5 <sup>th</sup> Math							61	70	65



## Sand Creek Zone Program Performance

Sand Creek High School									
●Low ●Hi	09	10	11	12	13	14		D49	CO
9 <sup>th</sup> Reading							66	62	66
10 <sup>th</sup> Reading							60	61	69
9 <sup>th</sup> Writing							53	50	54
10 <sup>th</sup> Writing							38	36	49
9 <sup>th</sup> Math							25	30	40
10 <sup>th</sup> Math							20	20	33

- While there was a decline in almost all areas tested, SCHS saw their ELL students performing comparatively well.
- HMS has been targeting the reading skills of students with an IEP and saw improvement for these students though the schools overall scores largely decreased.
- EIES had 6-year highs in both 4<sup>th</sup> and 5<sup>th</sup> grade reading which could be a result of their focus on small group instruction for reading and writing though this does not appear to have had the same degree of impact on writing scores.
- RES experienced success with departmentalizing learning in the 5<sup>th</sup> grade with increases in all subject areas and had 6-year highs in 4<sup>th</sup> grade reading and math.
- For the 2<sup>nd</sup> year, SRES had increased in 5<sup>th</sup> grade scores for all subject areas, with 6-year highs in reading and math.

Horizon Middle School								
●Low ●Hi	09	10	11	12	13	14	D49	CO
6 <sup>th</sup> Reading		74	75	71				
7 <sup>th</sup> Reading		67	73	69				
8 <sup>th</sup> Reading		62	70	66				
6 <sup>th</sup> Writing		59	60	57				
7 <sup>th</sup> Writing		63	63	61				
8 <sup>th</sup> Writing		53	61	56				
6 <sup>th</sup> Math		56	58	61				
7 <sup>th</sup> Math		38	52	55				
8 <sup>th</sup> Math		43	52	52				

Evans International Elementary								
●Low ●Hi	09	10	11	12	13	14	D49	CO
3 <sup>rd</sup> Reading		67	73	72				
4 <sup>th</sup> Reading		74	74	67				
5 <sup>th</sup> Reading		73	79	71				
3 <sup>rd</sup> Writing		47	57	51				
4 <sup>th</sup> Writing		50	52	52				
5 <sup>th</sup> Writing		57	61	55				
3 <sup>rd</sup> Math		71	77	72				
4 <sup>th</sup> Math		75	75	72				
5 <sup>th</sup> Math		60	70	65				

Remington Elementary School								
●Low ●Hi	09	10	11	12	13	14	D49	CO
3 <sup>rd</sup> Reading		74	73	72				
4 <sup>th</sup> Reading		79	74	67				
5 <sup>th</sup> Reading		71	79	71				
3 <sup>rd</sup> Writing		54	57	51				
4 <sup>th</sup> Writing		53	52	52				
5 <sup>th</sup> Writing		59	61	55				
3 <sup>rd</sup> Math		74	77	72				
4 <sup>th</sup> Math		85	75	72				
5 <sup>th</sup> Math		62	70	65				

Springs Ranch Elementary School								
●Low ●Hi	09	10	11	12	13	14	D49	CO
3 <sup>rd</sup> Reading		75	73	72				
4 <sup>th</sup> Reading		65	74	67				
5 <sup>th</sup> Reading		86	79	71				
3 <sup>rd</sup> Writing		66	57	51				
4 <sup>th</sup> Writing		46	52	52				
5 <sup>th</sup> Writing		71	61	55				
3 <sup>rd</sup> Math		84	77	72				
4 <sup>th</sup> Math		68	75	72				
5 <sup>th</sup> Math		74	70	65				

Falcon High School												
•Low •Hi	09	10	11	12	13	14		D49	CO			
9 <sup>th</sup> Reading							72	62	66			
10 <sup>th</sup> Reading							79	61	69			
9 <sup>th</sup> Writing							61	50	54			
10 <sup>th</sup> Writing							52	36	49			
9 <sup>th</sup> Math							39	30	40			
10 <sup>th</sup> Math							34	20	33			



- While scores at FHS were generally trending downward (with the exception of 10<sup>th</sup> grade reading and writing), they are still above district and state averages.
- FMS designated improvement of scores for students on an IEP in their UIP. This focus appears to have been effective as there was improvement in these student's scores.
- FES is in the second year of placing emphasis on writing with implementation of ECAW. Increases were seen in both 5<sup>th</sup> and 3<sup>rd</sup> grade writing with a 6-year high in writing.
- At MRES, performance trends were not consistent (though scores were above district and state averages) but 6-year highs were seen in 4<sup>th</sup> and 5<sup>th</sup> grade reading and 3<sup>rd</sup> grade writing.
- At WHES, though all subjects/grade levels (with the exception of 5<sup>th</sup> grade reading) saw a decline from the previous year, scores were still at/above the state average and above the district average in the majority of areas assessed.

Falcon Middle School												
•Low •Hi	09	10	11	12	13	14		D49	CO			
6 <sup>th</sup> Reading							74	75	71			
7 <sup>th</sup> Reading							73	73	69			
8 <sup>th</sup> Reading							73	70	66			
6 <sup>th</sup> Writing							63	60	57			
7 <sup>th</sup> Writing							62	63	61			
8 <sup>th</sup> Writing							64	61	56			
6 <sup>th</sup> Math							59	58	61			
7 <sup>th</sup> Math							53	52	55			
8 <sup>th</sup> Math							58	52	52			

Falcon Elementary School												
•Low •Hi	09	10	11	12	13	14		D49	CO			
3 <sup>rd</sup> Reading							60	73	72			
4 <sup>th</sup> Reading							62	74	67			
5 <sup>th</sup> Reading							82	79	71			
3 <sup>rd</sup> Writing							53	57	51			
4 <sup>th</sup> Writing							46	52	52			
5 <sup>th</sup> Writing							58	61	55			
3 <sup>rd</sup> Math							73	77	72			
4 <sup>th</sup> Math							71	75	72			
5 <sup>th</sup> Math							76	70	65			

Meridian Ranch Elementary School												
•Low •Hi	09	10	11	12	13	14		D49	CO			
3 <sup>rd</sup> Reading							76	73	72			
4 <sup>th</sup> Reading							83	74	67			
5 <sup>th</sup> Reading							87	79	71			
3 <sup>rd</sup> Writing							63	57	51			
4 <sup>th</sup> Writing							58	52	52			
5 <sup>th</sup> Writing							63	61	55			
3 <sup>rd</sup> Math							80	77	72			
4 <sup>th</sup> Math							79	75	72			
5 <sup>th</sup> Math							73	70	65			

Woodmen Hills Elementary												
•Low •Hi	09	10	11	12	13	14		D49	CO			
3 <sup>rd</sup> Reading							72	73	72			
4 <sup>th</sup> Reading							84	74	67			
5 <sup>th</sup> Reading							80	79	71			
3 <sup>rd</sup> Writing							54	57	51			
4 <sup>th</sup> Writing							65	52	52			
5 <sup>th</sup> Writing							59	61	55			
3 <sup>rd</sup> Math							82	77	72			
4 <sup>th</sup> Math							84	75	72			
5 <sup>th</sup> Math							72	70	65			

- Scores for IIR were stable and above the district and state averages in many areas. 8<sup>th</sup> grade had 6-year highs in reading and writing.
- FVA experienced 6-year highs in 7 of the grade/content areas. 10<sup>th</sup> grade writing scores were the highest in the district.
- RMCA had 90% PA in 6<sup>th</sup> grade reading. Their scores were higher than district averages in most grade/content areas.



## Program Performance

- Though not currently designated as an AEC, GOAL's scores are in line with AEC averages.
- PLC had 100% participation and is able to attribute some of the decrease in scores to misadministrations.
- PPSEL generally outperformed the district/state averages and had 6-year highs in 5 grade/content areas.
- BLRA had fairly stable achievement, which was generally higher than state district averages.

Imagine Indigo Ranch								
•Low •Hi	09	10	11	12	13	14	D49	CO
3 <sup>rd</sup> Reading		73	72	74	73	74	72	
4 <sup>th</sup> Reading		74	74	75	74	75	71	
5 <sup>th</sup> Reading		75	75	76	75	76	71	
6 <sup>th</sup> Reading		72	72	73	73	74	69	
7 <sup>th</sup> Reading		84	84	85	84	85	69	
8 <sup>th</sup> Reading		89	89	90	89	90	66	
3 <sup>rd</sup> Writing		60	60	61	60	61	51	
4 <sup>th</sup> Writing		55	55	56	55	56	52	
5 <sup>th</sup> Writing		54	54	55	54	55	55	
6 <sup>th</sup> Writing		50	50	51	50	51	57	
7 <sup>th</sup> Writing		79	79	80	79	80	61	
8 <sup>th</sup> Writing		82	82	83	82	83	56	
3 <sup>rd</sup> Math		79	79	80	79	80	72	
4 <sup>th</sup> Math		80	80	81	80	81	72	
5 <sup>th</sup> Math		73	73	74	73	74	65	
6 <sup>th</sup> Math		46	46	47	46	47	61	
7 <sup>th</sup> Math		56	56	57	56	57	55	
8 <sup>th</sup> Math		57	57	58	57	58	52	

Rocky Mountain Classical Academy								
•Low •Hi	09	10	11	12	13	14	D49	CO
3 <sup>rd</sup> Reading		71	71	72	71	72	72	
4 <sup>th</sup> Reading		74	74	75	74	75	67	
5 <sup>th</sup> Reading		84	84	85	84	85	71	
6 <sup>th</sup> Reading		90	90	91	90	91	71	
7 <sup>th</sup> Reading		76	76	77	76	77	69	
8 <sup>th</sup> Reading		78	78	79	78	79	66	
3 <sup>rd</sup> Writing		56	56	57	56	57	51	
4 <sup>th</sup> Writing		53	53	54	53	54	52	
5 <sup>th</sup> Writing		69	69	70	69	70	55	
6 <sup>th</sup> Writing		84	84	85	84	85	57	
7 <sup>th</sup> Writing		69	69	70	69	70	61	
8 <sup>th</sup> Writing		60	60	61	60	61	56	
3 <sup>rd</sup> Math		78	78	79	78	79	72	
4 <sup>th</sup> Math		80	80	81	80	81	72	
5 <sup>th</sup> Math		79	79	80	79	80	65	
6 <sup>th</sup> Math		73	73	74	73	74	61	
7 <sup>th</sup> Math		55	55	56	55	56	55	
8 <sup>th</sup> Math		52	52	53	52	53	52	

Pike Peak School of Expeditionary Learning								
•Low •Hi	09	10	11	12	13	14	D49	CO
3 <sup>rd</sup> Reading		85	85	86	85	86	72	
4 <sup>th</sup> Reading		80	80	81	80	81	67	
5 <sup>th</sup> Reading		80	80	81	80	81	71	
6 <sup>th</sup> Reading		79	79	80	79	80	71	
7 <sup>th</sup> Reading		85	85	86	85	86	69	
8 <sup>th</sup> Reading		81	81	82	81	82	66	
3 <sup>rd</sup> Writing		70	70	71	70	71	51	
4 <sup>th</sup> Writing		53	53	54	53	54	52	
5 <sup>th</sup> Writing		64	64	65	64	65	55	
6 <sup>th</sup> Writing		64	64	65	64	65	57	
7 <sup>th</sup> Writing		70	70	71	70	71	61	
8 <sup>th</sup> Writing		69	69	70	69	70	56	
3 <sup>rd</sup> Math		87	87	88	87	88	72	
4 <sup>th</sup> Math		73	73	74	73	74	72	
5 <sup>th</sup> Math		80	80	81	80	81	65	
6 <sup>th</sup> Math		64	64	65	64	65	61	
7 <sup>th</sup> Math		64	64	65	64	65	55	
8 <sup>th</sup> Math		65	65	66	65	66	52	

Falcon Virtual Academy					
•Low •Hi	12	13	14	D49	CO
3 <sup>rd</sup> Reading			52	73	72
4 <sup>th</sup> Reading			70	74	67
5 <sup>th</sup> Reading			93	79	71
6 <sup>th</sup> Reading		81	75	71	
7 <sup>th</sup> Reading		74	73	69	
8 <sup>th</sup> Reading		76	70	66	
9 <sup>th</sup> Reading		87	62	66	
10 <sup>th</sup> Reading		69	61	69	
3 <sup>rd</sup> Writing			19	57	51
4 <sup>th</sup> Writing			52	52	52
5 <sup>th</sup> Writing			70	61	55
6 <sup>th</sup> Writing		63	60	57	
7 <sup>th</sup> Writing		56	63	61	
8 <sup>th</sup> Writing		56	61	56	
9 <sup>th</sup> Writing		55	50	54	
10 <sup>th</sup> Writing		53	36	49	
3 <sup>rd</sup> Math			52	77	72
4 <sup>th</sup> Math			78	75	72
5 <sup>th</sup> Math			73	70	65
6 <sup>th</sup> Math		52	58	61	
7 <sup>th</sup> Math		41	52	55	
8 <sup>th</sup> Math		31	52	52	
9 <sup>th</sup> Math		39	30	40	
10 <sup>th</sup> Math		16	20	33	

GOAL Academy									
●Low ●Hi	09	10	11	12	13	14	D49	CO	
9 <sup>th</sup> Reading							35	62	66
10 <sup>th</sup> Reading							42	61	69
9 <sup>th</sup> Writing							16	50	54
10 <sup>th</sup> Writing							16	36	49
9 <sup>th</sup> Math							6	30	40
10 <sup>th</sup> Math							3	20	33

Patriot Learning Center									
●Low ●Hi	09	10	11	12	13	14		D49	CO
6 <sup>th</sup> Reading								75	71
7 <sup>th</sup> Reading								73	69
8 <sup>th</sup> Reading							32	70	66
9 <sup>th</sup> Reading							4	62	66
10 <sup>th</sup> Reading							15	61	69
6 <sup>th</sup> Writing								60	57
7 <sup>th</sup> Writing								63	61
8 <sup>th</sup> Writing							21	61	56
9 <sup>th</sup> Writing							4	50	54
10 <sup>th</sup> Writing							9	36	49
6 <sup>th</sup> Math								58	61
7 <sup>th</sup> Math								52	55
8 <sup>th</sup> Math							11	52	52
9 <sup>th</sup> Math							4	30	40
10 <sup>th</sup> Math							0	20	33



Banning Lewis Ranch Academy									
●Low ●Hi	09	10	11	12	13	14		D49	CO
3 <sup>rd</sup> Reading							81	73	72
4 <sup>th</sup> Reading							72	74	67
5 <sup>th</sup> Reading							88	79	71
6 <sup>th</sup> Reading							85	75	71
7 <sup>th</sup> Reading							86	73	69
8 <sup>th</sup> Reading							75	70	66
3 <sup>rd</sup> Writing							70	57	51
4 <sup>th</sup> Writing							47	52	52
5 <sup>th</sup> Writing							79	61	55
6 <sup>th</sup> Writing							71	60	57
7 <sup>th</sup> Writing							74	63	61
8 <sup>th</sup> Writing							67	61	56
3 <sup>rd</sup> Math							86	77	72
4 <sup>th</sup> Math							83	75	72
5 <sup>th</sup> Math							77	70	65
6 <sup>th</sup> Math							84	58	61
7 <sup>th</sup> Math							78	52	55
8 <sup>th</sup> Math							60	52	52



# Colorado Measures of Academic Success

## The Transition to New State Assessments

Colorado assessments are changing in order to accurately assess student mastery of the new Colorado Academic Standards. With the standards being more focused, coherent and rigorous, assessments must adapt to align with them. The Transitional Colorado Assessment Program (TCAP) is being phased out and replaced by the Colorado Measures of Academic Success, the state's new English language arts, mathematics, science and social studies assessments.

### PARCC-Developed English Language Arts and Mathematics

Colorado is a governing member of a multi-state assessment consortium called the Partnership for Assessment of Readiness for College and Careers (PARCC). Involvement in this consortium allows the Colorado Department of Education staff, along with staff from the Colorado Department of Higher Education and Colorado educators, to collaborate with individuals from across the U.S. to develop assessments for English language arts and mathematics.

Beginning in the 2014-2015 school year, these new computer-based assessments will be administered in grades 3-11 for English language arts and in grades 3-8 with three high school assessments for mathematics. Assessments in each content area will be administered in two components: a performance-based assessment administered after approximately 75 percent of the school year and an end-of-year assessment administered **after 90 percent of the school year**.

### Colorado-Developed Science and Social Studies

New state science and social studies assessments measuring the Colorado Academic Standards were administered online in Colorado for the first time in the 2013-14 school year. These assessments are being developed collaboratively by the Colorado Department of Education, assessment contractor Pearson and Colorado educators. Elementary (4th grade social studies and 5th grade science) and middle school (7th grade social studies and 8th grade science) assessments were administered in the spring of 2014. High school (12th grade science and social studies) assessments will be administered in the fall of 2014.

### Frequently Asked Questions

#### Why do we have state assessments?

As part of a balanced assessment system, state assessments provide valuable information to students, families, schools, districts, the state and taxpayers. A

### State Assessment Timeline

#### 1997-2011: Colorado Student Assessment Program (CSAP)

- Measured student learning of the Colorado Model Content Standards (mathematics, reading, writing and science)

#### 2012-2013: Transitional Colorado Assessment Program (TCAP)

- Measured a blend of Colorado Model Content Standards and the new Colorado Academic Standards
- Allowed school districts to transition their instruction from the old standards to the new ones.

#### 2014: TCAP and Colorado Measures of Academic Success

- TCAP continues for reading, writing and math
- First year of new Colorado-developed science and social studies assessments

#### 2015: Colorado Measures of Academic Success

- First year of new PARCC-developed English language arts and math assessments
- Second year of science and social studies

balanced assessment system is one that contains formative assessments (quick checks for learning conducted by teachers throughout their class), interim assessments (more formal progress monitoring often conducted several times throughout the year to see how students are progressing) and summative assessments (end of course/unit, end of year assessments to find out what students know and can do).

The state assessments are summative assessments. While formative, interim and classroom-based summative assessments inform classroom instruction on a regular basis, state summative assessments are designed to be point-in-time snapshots of what students know and can do in core content areas. The assessment results are used by: parents/families to gauge student progress over time; teachers to inform and improve classroom practice and student placement; and by schools/districts to inform program, school and district improvement. The results are also the backbone of the state's accountability system. They are used to populate the annual school and district performance frameworks which result in accreditation ratings for each school and district. The results are also used for teacher evaluation purposes as one of the multiple measures required under S.B. 10-191. Changes in the assessment system have significant implications for the state's accountability and educator evaluation systems.

## **Are states required to administer state-wide assessments and what are the minimum requirements?**

States that accept federal funds for purposes such as supporting the education of children in poverty, English language learners and students with disabilities are required to administer state-wide assessments to all students. Currently, Colorado receives approximately \$326 million in federal funds for these and related purposes. The minimum required assessments are:

- Grades 3 through 8 for English language arts and mathematics
- At least once in high school for English language arts and mathematics
- At least once in elementary school, once in middle school and once in high school for science

For the assessments noted above, states must give the same assessments to all students and at least 95% of the students must participate in the tests. There are also some required assessments specific to certain populations of students (e.g., language proficiency assessments for English language learners).

## **How will Colorado's new assessment system compare to the federal minimum?**

Colorado's new state-wide summative assessment system, as outlined in state statute, includes the following assessments:

- Grades 3 through 11 for English language arts (above the federal minimum for high school)
- Grades 3 through 8 and three times in high school for math (above the federal minimum for high school)
- Once in elementary, middle and high school for science (at federal minimum)
- Once in elementary, middle and high school for social studies (no federal requirement)
- ACT in 11<sup>th</sup> grade (no federal requirement)

A key rationale from education practitioners and policymakers for having additional assessments at the high school level was based on the desire to have an early signal of whether students were on track to graduate college/career ready (the 9<sup>th</sup> grade assessments) and to then have an assessment that gave a closer approximation to their readiness (the 10<sup>th</sup> grade assessment) followed by the measure of college and career readiness accepted by colleges and universities, the 11<sup>th</sup> grade assessment. Social studies was added through feedback on the importance of this content area from practitioners, policymakers and the State Board of Education.

## **Are we adding to the number of state-administered assessments?**

The new state assessments are comparable to the previous TCAP system with the statutory additions of: social studies in grades 4, 7 and 12; and 11th grade testing in English language arts and math. The addition of 11th grade (also known as the culminating) PARCC assessments allows students to use the results of those assessments for higher education course placement purposes (and, for Colorado institutions, for admissions purposes).

## **How much time will the tests take?**

The testing time for the typical student in TCAP versus CMAS is comparable. Testing times are largely the same with the exception of 3rd and 11th grade. Overall, the estimated amount of testing time on CMAS is expected to be less than 1.5 percent of typical students' total instructional time. Administering tests online can take more time from a scheduling standpoint than paper/pencil tests as schools need to cycle students through their computer labs. The fewer computer devices a school has, the lengthier the window that is needed to complete the online testing. Colorado participated in PARCC field testing and also administered the Colorado-developed social studies and science tests in the spring of 2014 to help uncover the challenges from a scheduling/administration standpoint. These lessons learned are helping to develop online test administration strategies moving forward which will minimize overall impact on schools.

## **What is Colorado's involvement with PARCC?**

Colorado is an active member of PARCC. Over 50 educators, including higher education and K-12, are involved in a range of assessment design and review committees. In addition, Commissioner Hammond serves as a member of the Executive Committee, the key decision making body on PARCC. Over 100 Colorado districts participated in field testing the PARCC assessments in preparation for spring 2015 administration.

## **What states/jurisdictions are actively participating in PARCC?**

The following jurisdictions participate in PARCC: AZ, AR, CO, Washington D.C., IL, LA, MD, MA, MS, NY, NM, NJ, OH and RI.

## **How is PARCC engaging higher education?**

In total, 640 colleges and universities have committed to participate in PARCC. These colleges and universities, including many flagship universities and most of the largest state systems, have pledged to participate in the development of the new college-ready assessments in mathematics and English language arts/literacy and have signed on to ultimately use these tests as college placement tools.

## **What are the benefits of PARCC participation?**

- PARCC received \$180 million to develop a high quality test that measures higher order thinking. No single state would be able to devote those resources to develop its own test of comparable quality.
- In our highly mobile society, students and their families need to know that if they move from Colorado to another state, they will not miss a beat in their learning progression. They need to be able to have performance measures that allow them to compare how they are performing with their peers in other states. The PARCC tests will provide a basis for measuring student progress in attaining the standards and their performance relative to their Colorado peers and PARCC peers.





- Colorado's new higher education admissions and remediation policies allow institutions to use PARCC scores for both course placement and admissions purposes. The multi-state aspect of PARCC provides another basis for comparison of Colorado students to their peers as colleges consider their college readiness.
- The comparability of the test results and the basis of the test on the Common Core State Standards (which Colorado adopted along with 44 other states) make it far superior to a state-developed test.

### **Are we testing too much?**

In addition to the state-required tests, districts administer a range of local assessments from teacher-developed assessments to district-purchased assessments. In many cases, these assessments account for 50-70 percent of the overall testing occurring. The question of the appropriate balance of state and district assessments in our learning system is a good one. As we move to new tests, the change fosters a healthy dialog about why we are testing, what role the tests play, how do the tests connect with local assessments, etc. These are the right questions to be asking. CDE has engaged WestEd, a nonprofit education research agency, to conduct a multi-phase study of these very issues about how/where the state can relieve the testing burden (e.g., phasing in the movement to online tests, making some of our non-federally required tests optional or done on a sampling basis, etc.), while still maintaining the important role of shared assessments that provide accountability for our system.

### **Where can I learn more?**

- CDE assessment website: [www.cde.state.co.us/Assessment](http://www.cde.state.co.us/Assessment)
- CDE standards website: [www.cde.state.co.us/standardsandinstruction](http://www.cde.state.co.us/standardsandinstruction)
- To view all CDE fact sheets: [www.cde.state.co.us/Communications/factsheetsandfaq](http://www.cde.state.co.us/Communications/factsheetsandfaq)

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

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Paul Andersen, Director of Human Resources and Peter Hilts, Chief Education Officer
<b>TITLE OF AGENDA ITEM:</b>	Proposed Stakeholder Grievance Policy, Regulation and Exhibits
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The chief officers propose the adoption of a new policy that gives parents and community members' access to a grievance process. The new policy, regulation and exhibits build on the existing employee grievance policy (GBK) and provide a clear and well-documented process for presenting and seeking resolution to grievances.

**RATIONALE:** In our work toward becoming the best district in Colorado to learn, work and lead, we are striving to be more intentional about connecting with stakeholders in tangible, sincere and effective ways. To that end, we have an opportunity to foster open communication with stakeholders through a clear stakeholder grievance system. While direct communication will remain the preferred method of resolving disagreement, this policy will help facilitate resolution, foster open communication, and clarify accountability for the parties involved.

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

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>An effective stakeholder grievance process will serve to strengthen trust with our stakeholders, foster intentional stakeholder participation and support our goal to become the best district to learn, work and lead.</i>
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move this agenda item forward to the September regular board meeting for approval.

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

**DATE:** August 20, 2014



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Stakeholder Grievance</b>
Designation	<b>KEA</b>
Office/Custodian	<b>Education Office/Chief Education Officer</b>

District 49 values all its stakeholders, including students, parents, staff and community members, and endeavors to earn their trust. The District seeks to serve all stakeholders with fairness and respect.

The District recognizes that there will be times when stakeholders disagree with a classroom or administrative decision and sincerely desires to partner with stakeholder in resolving issues, concerns or grievances. To that end, the Board of Education has established this stakeholder grievance policy as a formal process by which stakeholders may present and seek resolution to problems, issues, or concerns (generally referred to in this policy and procedure as “grievances”) related to matters of policy.

### **Access to the grievance policy**

The grievance policy is available to parents or those with custodial rights of District 49 students, to residents of District 49 and to full-time employees of District 49.

### **What may be grieved**

The Board established this grievance policy for resolution of grievances that involve one or more Board policies. It does not exist to resolve simple disagreements, personality differences or disputes over an administrator’s legitimate decision or actions. Staff may not use the grievance process to dispute a performance evaluation or corrective action.

In bringing a grievance forward for resolution, the stakeholder will be required to specify the policy in question and whether s/he:

1. Believes the policy was violated;
2. Is requesting that the policy be changed; or
3. Is requesting that an exception to policy be made.

### **Regulations and exhibits**

District administration will develop regulations to implement this policy. The regulations will strive to accomplish the following goals:

- Encourage resolution at the lowest possible level.
- Ensure a well-documented process.
- Specify time frames for the filing of and responding to grievances.
- Provide a clear process for appealing a decision to the next level of review.
- Provide general guidelines for the grounds upon which a person might base an appeal.

District administration shall provide a feedback form to be completed by the stakeholder once there is complete resolution at any level to a grievance. The results of these feedback forms will be tracked. The Chief Education Officer will provide a report to the Board of Education on a semi-annual basis.

The staff, administrators and Board will not entertain complaints about staff members that have not been formally addressed using the appropriate grievance forms and appeals procedures. In order to satisfactorily address each grievance and to avoid convoluting the issues, stakeholders must address them separately in writing, beginning with the appropriate grievance form. If while working through the grievance process a stakeholder becomes concerned with the behavior or conduct of a District staff member, that concern then becomes a new matter for resolution, which must be addressed as a completely separate grievance.

The regulations, exhibits and forms associated with this policy shall be made available on the District website or in paper format upon request.

**Urgent matters**

While the grievance procedures designate timelines and sequence for raising concerns and receiving feedback, if a concern involves imminent danger to a student, staff member, or other member of our community, or if there is an urgent need for immediate resolution to the matter, the stakeholder is expected to immediately notify a District administrator regarding the matter and request a review by a chief officer.

If the chief officer determines that the concern does not involve imminent danger, the stakeholder will be directed back to the procedures described herein.

**Timelines**

The District desires to respond to grievances in a timely manner. The timelines established in the associated regulations and exhibit, at the discretion of the staff member designated at each level, may be altered to allow for an appropriately thorough review of the grievance.

**Independent review mechanism**

At the outset of a grievance, a process leader will be assigned to facilitate the process when needed. When an employee files a grievance, the Coordinator of Cultural Capacity will serve as the process leader. When the grievance is initiated by any other stakeholder, the Director of Human Resources will serve as the process leader.

A chief officer or the Board of Education may request an internal review of a grievance. When this happens, the Chief Education Officer will direct either the Director of Human Resources or the Coordinator of Cultural Capacity to perform a review of the particular grievance matter and provide a report to the requestor.

**Recordkeeping**

The District shall maintain records associated with grievance proceedings for a minimum of three (3) years.

**Good faith efforts**

It is inevitable that conflicts will occur. How the parties handle conflict plays a major role in defining the culture of our district. When adults work together to resolve conflicts with civility, they model skills for students that will enable them to effectively resolve conflict.

The District expects all stakeholders to treat others with respect and courtesy, and to strive for the following with regard to grievance resolution:

1. Seek to address issues at the appropriate level. For example, a concern about the classroom should be addressed first with the teacher. School-wide issues should be addressed with the school principal.
2. While the District seeks to support and assist individual families, recognize that all decisions must factor in the impact on other students and staff.
3. Understand that the District expects school administrators to make judgment calls. Generally speaking, judgment calls will not be overturned at a higher level unless there are compelling grounds based on policy issues.
4. Accept that privacy laws or other confidentiality requirements may expressly prohibit the administration from disclosing discipline measures taken with staff or with other students. The District recognizes that this limitation on open communication can be very frustrating for both parents and administrators.

- Adopted: September 11, 2014



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Stakeholder Grievance</b>
Designation	<b>KEA-R</b>
Office/Custodian	<b>Education Office/Chief Education Officer</b>

The conflict resolution procedures contained herein are intended to provide a clear, well-defined means of articulating and bringing forth concerns.

### **Classroom Level Procedure**

If you have a concern, you should set up a meeting with the classroom teacher or appropriate individual with the goal of resolving the matter informally. Communication is essential to resolving concerns and conflicts. It is important that the classroom teacher or appropriate individual understands your concern so they may fully address and resolve it. It is important to explain your concerns, the resolution you are seeking and your suggested remedy.

The classroom teacher or appropriate individual shall provide you with their decision within three working days of being notified that there is a concern. This may occur over the phone, face to face or via email.

### **Admin Level I: School Administrator**

If the concern is not resolved to your satisfaction, you may submit a Conflict Resolution Request (CRR) Form within five working days of receipt of the Classroom Level decision. The CRR can be accessed on the District web site. Fill out the form thoroughly.

The school administrator will review the CRR and contact you to arrange a meeting. The purpose of this meeting is to gain a full understanding of the situation. The staff member who provided the decision at the Classroom Level will be invited to attend the meeting. The staff member may opt to not attend.

Within five working days after receiving your written concern, the school administrator shall communicate to you his/her written decision. This decision shall include the school administrator's findings, conclusions, and recommendations.

### **Admin Level II: Zone Leader/Executive Director Level Procedure**

If you are not satisfied after receiving the School Administrator's written decision, you may appeal the matter to the Zone Leader/Executive Director Level. To do this, you will need to initiate a new CRR.

The Zone Leader/Executive Director will review the CRR and contact you to set up a meeting. The purpose of this meeting is to gain a full understanding of the situation. The staff members involved in the previous levels will be invited to attend this meeting.

Within five working days after receiving your written concern, the Zone Leader/Executive Director shall communicate to you his/her written decision. This decision shall include the Zone Leader's/Executive Director's findings, conclusions, and recommendations.

### **Admin Level III: Chief Officer Level Procedure**

If you are not satisfied after receiving the Zone Leader's/Executive Director's, you may appeal the matter to the Chief Officer. To do this, you will need to initiate a new CRR. The appeal shall include the decisions from all previous levels. The Chief Officer may choose select a designee to hear the matter.

After an appropriate review of the CRR and previous decisions, the Chief Officer will within ten working days of receipt of the appeal contact you to arrange a meeting.

The meeting will include the staff members who provided the decisions at the previous levels and the Chief Officer or his/her designee. The meeting shall be limited to those grounds specified in the written concern signed by the stakeholder.

Within ten working days of the hearing meeting, the Chief Officer or his/her designee shall communicate his/her decision to you in writing. The decision shall include the findings and conclusions of the Chief Officer or his/her designee.

**Board Level Procedure**

If you are not satisfied with the decision at the Chief Officer Level, you may, within five working days, submit your concern to the Board of Education and request a hearing before the Board.

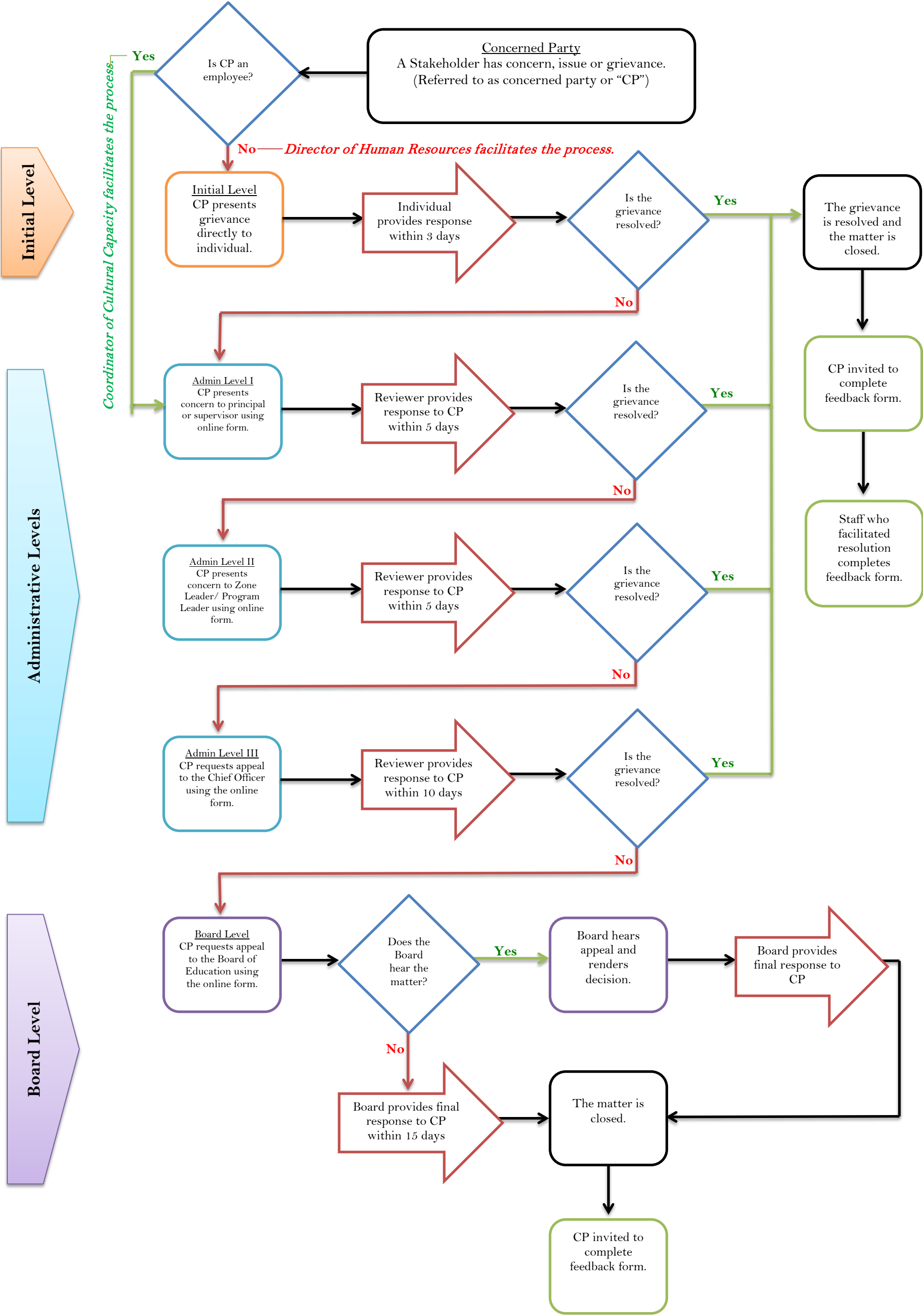
The Board president or his/her designee has the opportunity to work with the stakeholder to resolve the conflict prior to an official appeal to the entire Board of Education.

The Board shall respond to the request for a hearing no later than its next regularly scheduled meeting, provided it has received the request at least five working days prior to such meeting. If the Board agrees to hear the appeal, the hearing shall be held no later than the next regularly scheduled meeting. The hearing will include the staff members who provided decisions at any previous levels (unless a staff member opts to not attend). The meeting shall be limited to those grounds specified in the written concern signed by the stakeholder.

The Board shall render its written decision not later than fifteen working days after hearing the appeal. The Board may agree not to hear the appeal. In such instances, the decision from the Chief Officer Level shall be final.

- Adopted: September 11, 2014

Stakeholder Grievance Policy  
Designation: KEA – E  
Office/Custodian: Education Office/Chief Education Officer







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

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Zach Craddock, Executive Director of Individualized Education
<b>TITLE OF AGENDA ITEM:</b>	Proposed New Job Description
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** District 49 has contracted this service out since 2000. This has led to increased costs and outsourcing this educational service.

**RATIONALE:** The Teacher of the Visually Impaired will provide direct/or consultative special education services specific to students with vision loss. The TVI provides support to students, teachers, and parents and acts as a liaison with community services.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The proposed new job description is attached for review. The incumbent Teacher of the Visually Impaired will be assigned to the Executive Director of Individualized Education.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<b><u>Direct hire of this teacher will reduce fees paid to BOCES for administration costs saving of \$8k-\$10k.</u></b>
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	<b><u>This new position will ensure District 49 provides quality education to our students that require vision services.</u></b>
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	<b><u>By working together, classroom teachers, therapists, and the TVI can create a classroom environment that encourages independence, academic success and prepare the students to be the most productive member of society they can be.</u></b>

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move this agenda item forward to the September regular board meeting for approval.

**APPROVED BY:** Peter Hilts, CEO

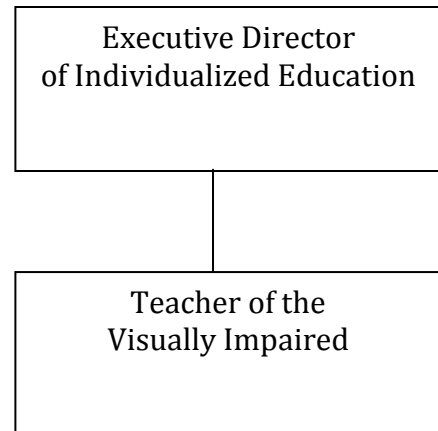
**DATE:** 08/14/2014



## TEACHER OF THE VISUALLY IMPAIRED

<b>Job Title:</b>	Teacher of the Visually Impaired (TVI)
<b>Budget Code:</b>	
<b>Initial:</b>	August 2015
<b>Revised:</b>	N/A
<b>Work Year:</b>	Teacher Calendar
<b>Office:</b>	Individualized Education
<b>Department:</b>	Special Education
<b>Reports To:</b>	Executive Director of Individualized Education
<b>FLSA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Licensed Pay Range

### Related Organization Chart



### SUMMARY:

The Teacher for the Visually Impaired (TVI) will provide direct and/or consultative special education services specific to students with vision loss. The TVI provides support to students, teachers, and parents and acts as a liaison with community services. They work with the educational teams by advising ways of enhancing the student's learning by adapting activities and materials to the student's abilities.

The TVI may help choose appropriate educational materials, and may brainstorm with teachers and therapists about effective adaptations. By working together, classroom teachers, therapists, and the TVI can create a classroom environment that encourages independence, academic success, and prepare the student to be the most productive member of society they can be. All services are delivered in accordance with the Individuals with Disabilities Education Act (IDEA) and the Colorado Exceptional Children's Educational Act (ECEA).

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

1. Evaluate students referred for a functional vision assessment and provide materials for instruction for educators
2. Apply instruction to the current IEP goals, objectives, needs and strengths
3. Provide instruction to students with a vision disability
4. Participate in child find and vision screenings as needed
5. Consult with parents and educators concerning the visual impairment of students in Special Education
6. Provide materials and adapt materials for the visually impaired students
7. Provide appropriate compensatory skills to students with visual impairments
8. Provide teachers with information and materials regarding the general management of instruction specifying the vision needs of students
9. Provide in-service education for teachers and administrators when requested and act as a liaison between

- 
- school and agencies for parents and students
  - 10. Provide data that demonstrates progress towards goals for each student receiving vision services
  - 11. Provide required documentation for Medicaid reimbursement in a timely manner, if required
  - 12. Perform other duties as requested by the Executive Director of Individualized Education and/or Assistant Director of Special Education
  - 13. Travel to assigned job sites(s) requires use of personal vehicle
  - 14. Other duties as assigned.

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

**EDUCATION AND TRAINING:**

Bachelor's Degree or higher obtained from an approved program for the preparation of special education specialists: visually impaired and from an accepted, regionally accredited institution of higher education

**EXPERIENCE:**

Three years of experience in a school setting, preferred

**CERTIFICATES, LICENSES, & REGISTRATIONS:**

Hold or be eligible to hold a Special Education Teacher, Specialist with an endorsement in Visually Impaired License

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

Criminal background check required for hire.

**EVALUATION:**

Performance of this job will be evaluated annually in accordance with provisions of Board Policy GCOA and GCOA-R Evaluation of Instructional Staff and Evaluation of Instructional Staff-Regulation.

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

**PHYSICAL DEMANDS:**

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

**WORK ENVIRONMENT:**

The noise level in the work environment is usually moderate.



## BOARD OF EDUCATION AGENDA ITEM 6

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Melissa Andrews
<b>TITLE OF AGENDA ITEM:</b>	Horizon Middle School Park Land
<b>ACTION/INFORMATION/DISCUSSION:</b>	Action

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Horizon Middle School sits on two parcels of land, one is the dedicated piece from the adjoining developer and the other is from El Paso County Parks. The school building sits on the dedicated piece, but half of the track and field and half of the elementary campus of Rocky Mountain Classical Academy sit on the piece from El Paso county Parks. The deed to the parcel from El Paso County Parks is in District 49's name, but has a reverter clause in it stating that if it is not used and maintained as a park, it would revert back to the county as a park. School District 49 needs to ensure that the deed states that use as a school is appropriate as well.

**RATIONALE:** By modifying the reverter clause language, we ensure that the land will remain in School District 49's name and allows us the opportunity to expand athletic programs or building space if future needs arise.

**RELEVANT DATA AND EXPECTED OUTCOMES:** With District 49's Board approving the resolution, the El Paso County Commissioners should pass the same resolution, resulting in a clean deed that accommodates school use.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	In the event the existing reverter clause takes effect, Horizon Middle School will lose their fields for athletic activities. By addressing the verbiage in the deed, we guarantee that the money invested into the athletic program will not be wasted.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	Once we ensure that the land will remain in School District 49's name it allows us the opportunity to expand athletic programs or building space to meet the educational needs of our students.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	Once we ensure that the land will remain in School District 49's name it allows us the opportunity to expand athletic programs or building space to meet the educational needs of our students.

**FUNDING REQUIRED:** Fees for the attorney and recording of the deed

**AMOUNT BUDGETED:** TBD

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move to an action item at the September 11th board meeting.

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

**DATE:** 08/15/2014

## **RESOLUTION**

### **FALCON SCHOOL DISTRICT 49 BOARD OF EDUCATION**

#### **RESOLUTION TO CONVEY TO EL PASO COUNTY BY QUITCLAIM DEED PROPERTY LOCATED AT 1750 PIROS DRIVE, TRACT A, CONSTITUTION HILLS FILING NO. 1 AND TO ACCEPT SIMULTANEOUSLY A QUITCLAIM DEED FROM EL PASO COUNTY FOR THE SAME PROPERTY WITH A REVISED REVERTER CLAUSE**

**WHEREAS**, on or about June 5, 1984, the Constitution Hills Development corporation deeded to El Paso County TRACT A In Constitution Hills Filing No. 1, El Paso County Colorado, with a physical address of 1750 Piros Drive, identified in the records of the El Paso County Clerk and Recorder at Book 3883, Page 257 (See Exhibit 1, attached hereto and incorporated herein by this reference) (hereinafter "Subject Property"); and

**WHEREAS**, the Board of County Commissioners, in Resolution No. 84-218 Land Transfer – 2, duly recorded in the El Paso County Clerk and Recorder's records at Book T Page 312, agreed to convey the Subject Property to Falcon School District 49 ("School District") to be used as a neighborhood park (See Exhibit 2, attached hereto and incorporated herein by this reference); and

**WHEREAS**, by Quitclaim Deed dated July 5, 1984, recorded at Book 3904, Page 525 in the El Paso County Clerk and Recorder's records, El Paso County conveyed the Subject Property to the School District with a reverter clause stating that if any part of the Subject Property was no longer used and maintained for park purposes then the Subject Property shall revert ownership back to El Paso County (See Exhibit 3, attached hereto and incorporated herein by this reference); and

**WHEREAS**, the School District now desires to make use of the Subject Property for school purposes, including potentially building a permanent school building on the land; and

**WHEREAS**, the School District's Board of Education ("Board of Education") finds that it is in the best interests of the citizens of the School District that the reverter clause be revised to permit the School District to use the land for school purposes or park purposes and believes such purposes to be within the spirit and intent of the original conveyance, and the School Board has determined it would serve the best interests of the residents of the School District to approve and enter into the respective conveyances of real property described in this resolution; and

**WHEREAS**, it is necessary for the School District to convey to El Paso County its interests in the Subject Property, and for El Paso County to immediately re-convey the Subject Property back to the School District with a revised reverter clause requiring the Subject Property be used for park purposes or school purposes; and

**WHEREAS**, the Board of Education of the School District agrees to accomplish this transaction by conveying all of its property interests in the Subject Property to El Paso County by

Quitclaim Deed, and that the District will then accept the conveyance by a Quitclaim Deed from the Board of Commissioners of El Paso County all of the County's interests in the Subject Property with a revised reverter clause requiring that the Subject Property be forever used and maintained for either public park or school purposes (See Exhibits 4 and 5, attached hereto and incorporated herein by this reference); and

**NOW THEREFORE, BE IT RESOLVED**, the Falcon School District 49 Board of Education hereby approves the transfer of title to the Subject Property depicted in Exhibit 4, and hereby approves for the School District to accept by re-conveyance the Subject Property with a revised reverter clause requiring the Subject Property be forever used and maintained for public park or school purposes, pursuant to the terms and conditions set forth in the Quitclaim Deed at Exhibit 5, and that said Quitclaim Deeds be recorded in the appropriate order in the records of the El Paso County Clerk and Recorder's Office to complete the transfers of title to the subject property.

**BE IT FURTHER RESOLVED**, that Tammy Harold, President of the Board of Education, be and is hereby authorized and appointed on behalf of the Board to execute any and all documents necessary to carry out the intent of the Board as described herein.

APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, 2014.

FALCON SCHOOL DISTRICT 49  
BOARD OF EDUCATION

By: \_\_\_\_\_  
Tammy Harold, President

04127001

JUN 14 PM 2:55

BOOK 3883 PAGE 257

13.00

Filed for record the \_\_\_\_\_ day of \_\_\_\_\_ 1984  
at \_\_\_\_\_  
El Paso County, Colorado

RECORDED

# Warranty Deed

Know all Men by these Presents, That Constitution Hills Development, Inc., a Colorado Corporation of the County of El Paso and State of Colorado, for the consideration of One Dollar and other good and valuable considerations, in hand paid, hereby sell and convey to El Paso County "in Joint Tenancy", of the County of El Paso and State of Colorado whose mailing address is 27 East Vermijo Street, Colorado Springs, Colorado 80903, the following Real Property situate in the County of El Paso and State of Colorado, (Assessor's Schedule Number \_\_\_\_\_) to-wit:

TRACT A in Constitution Hills Filing No. 1, El Paso County, Colorado

STATE DOCUMENTARY

JUN 14 1984

FEE \$ none

with all its appurtenances and warrant(s) the title to the same, subject to special assessments for El Paso County Local Improvement Districts # 1983-1 and # 1983-3.

Signed and delivered this 5th day of June, 1984



Donell Jeffries  
President

Donell Jeffries  
Secretary

STATE OF \_\_\_\_\_ } ss. The foregoing instrument was acknowledged before me  
County of \_\_\_\_\_ }  
this \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_  
by \_\_\_\_\_

Witness my hand and official seal.  
My commission expires \_\_\_\_\_

NOTARY PUBLIC

STATE OF Colorado } ss. The foregoing instrument was acknowledged before me  
County of El Paso }  
this 5th day of June, 1984  
by Omer F. Shepard as President  
and Donell Jeffries as Secretary of  
a corporation.



Witness my hand and official seal.  
My commission expires 1-16-85

NOTARY PUBLIC

\*If joint tenancy is not desired,  
strike the phrase between the asterisks.

FORM 3306 WARRANTY DEED CENTER PRINTING CO. COLORADO SPRINGS

Commissioner Herzberger moved adoption of the following Resolution:

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
OF THE COUNTY OF EL PASO, STATE OF COLORADO

Resolution No. 84-218, Land Transfer-2

WHEREAS, the Board of County Commissioners authorized the conveyance of park land property to Falcon School District #49 which had been dedicated to El Paso County by Constitution Hills Development Company as part of the subdivision approval for Constitution Hills Filing No. 1; and

WHEREAS, on June 5, 1984, Constitution Hills Development Company deeded to El Paso County a parcel of real property containing approximately five acres in order to meet the parks dedication requirement of the County Land Use Code for Constitution Hills Filing No. 1, the deed having been filed with the El Paso County Clerk and recorded in Book 3883, Page 258; and

WHEREAS, the El Paso County Parks Department has recommended that this parcel be conveyed to Falcon School District #49 for neighborhood park purposes, and the School District has agreed to accept title to this park land and to maintain it as a neighborhood park; and

WHEREAS, the Board of County Commissioners finds that it is in the best interests of the residents of Constitution Hills Filing No. 1 and of the entire county, to convey this parcel to the Falcon School District #49 so that it may be preserved and maintained as a neighborhood park;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of El Paso County that the parcel of real property conveyed to the County by Constitution Hills Development Company and recorded at Book 3883, Page 258, be conveyed to the Falcon School District #49 by quitclaim deed; and

BE IT FURTHER RESOLVED, that the quitclaim deed provide that the property is to be used forever as a public park, and that if it shall not be used and maintained for park purposes the property shall revert to the Board of County Commissioners; and

BE IT FURTHER RESOLVED, that Terry R. Harris, Chairman of the Board of County Commissioners, be and is hereby designated as the Commissioner to Convey for the purposes of executing the quitclaim deed authorized by this Resolution.

DONE THIS 5th day of July, 1984, at Colorado Springs, Colorado.



01148461

1984 AUG 10 AM 10:27

BOOK 3904 PAGE 525

300

ARDIS W. SCHMITT  
 El Paso COUNTY CLERK

THE BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF EL PASO, STATE OF COLORADO, a political subdivision of the State of Colorado, 27 East Vermijo, Colorado Springs, Colorado, for the consideration of One Dollar (\$1.00) and other good and valuable consideration in hand paid, hereby conveys and quitclaims to FALCON SCHOOL DISTRICT 49, 10850 Woodman Road, Peyton, County of El Paso, Colorado, the following described real property so long as said property is used for a public park, to wit:

STATE DOCUMENTARY

Tract A, Constitution Hills Filing No. 1

AUG 10 1984

El Paso County, Colorado

FEE \$ none

The property herein described is to be used forever as a public park, and it is to be enjoyed for such purposes by the public generally so long as it is needed for such purposes for which it is conveyed and no longer. If any part of the property herein described is no longer used and maintained for park purposes, then all the right, title, and interest in and to the property shall automatically revert to and revest in the Board of County Commissioners of the County of El Paso, State of Colorado, or its successors and assigns, as fully and completely as if this instrument had not been executed.

Signed this 5th day of July, 1984.

ATTEST:

THE BOARD OF COUNTY COMMISSIONERS  
 OF EL PASO COUNTY, COLORADO

By: Terry R. Harris  
 Chairman and Commissioner to Convey

STATE OF COLORADO)  
 ) ss.  
 COUNTY OF EL PASO)

ACKNOWLEDGEMENT

The foregoing instrument was acknowledged before me this 5 day of July, 1984, by Terry R. Harris, the Chairman of the Board of County Commissioners and Commissioner to Convey, and attested to by Doris Hardy, Deputy County Clerk for the County of El Paso and Clerk to the Board of County Commissioners of the County of El Paso, State of Colorado.

Witness my hand and official seal.

My commission expires August 8, 1987

Linda McNamee  
 NOTARY PUBLIC





## QUIT CLAIM DEED

**THIS DEED**, Made this \_\_\_\_ day of \_\_\_\_\_, 2014, between FALCON SCHOOL DISTRICT 49, a Colorado school district and political subdivision of the state of Colorado, whose legal address is 10850 East Woodmen Road, Peyton, CO 80831 (“**Grantor**”), and EL PASO COUNTY, COLORADO, by and through THE BOARD OF COUNTY COMMISSIONERS OF EL PASO COUNTY, COLORADO, a political subdivision of the state of Colorado, whose legal address is 200 South Cascade Avenue, Colorado Springs, Colorado 80903 (“**Grantee**”).

WITNESSETH, That the Grantor, for and in consideration of the sum of TEN DOLLARS (\$10.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, has remised, released, sold and QUIT CLAIMED, and by these presents does remise, release, sell and QUIT CLAIM unto the Grantee, and its heirs, successors, and assigns, forever, all the right, title, interest, claim and demand which the Grantor has in and to the real property, together with improvements, if any, situate, lying and being in the County of El Paso and State of Colorado, described as follows:

### **Tract A, Constitution Hills Filing No. 1**

**El Paso County, Colorado (Schedule No. 5406107015)**

**Also known by street and number as 1750 Piros Drive, Colorado Springs, CO  
80915**

TO HAVE AND TO HOLD the same, together with all and singular the appurtenances and privileges thereunto belonging or in anywise thereunto appertaining, and all the estate, right, title, interest and claim whatsoever, of the Grantor, either in law or equity, to the only proper use, benefit and behoof of the Grantee, and its heirs and assigns forever.

IN WITNESS WHEREOF, the Grantor has executed this deed on the date set forth above.

ATTEST:

FALCON SCHOOL DISTRICT 49

By: \_\_\_\_\_  
Marie LaVere-Wright, Secretary  
Falcon School District 49  
Board of Education

By: \_\_\_\_\_  
Tammy Harold, President  
Falcon School District 49  
Board of Education

[illegible]

The foregoing instrument was acknowledged before me this       day of       , 2014,  
by Tammy Harold, President, Falcon School District 49 Board of Education, and attested  
to by       , Falcon School District 49 Board of Education Secretary.

Witnesseth my hand and official seal.

My commission expires: \_\_\_\_\_

Notary Public

## **QUITCLAIM DEED**

**THIS DEED**, made this\_\_\_ day of \_\_\_\_\_, 2014, between and EL PASO COUNTY, COLORADO, by and through THE BOARD OF COUNTY COMMISSIONERS OF EL PASO COUNTY, COLORADO, a political subdivision of the state of Colorado, whose legal address is 200 South Cascade Avenue, Colorado Springs, Colorado 80903, (**"Grantor"**), and FALCON SCHOOL DISTRICT 49, a Colorado school district and political subdivision of the state of Colorado, whose legal address is 10850 East Woodmen Road, Peyton, CO 80831, of the County of El Paso and State of Colorado, (**"Grantee"**).

WITNESSETH, that the Grantor, for and in consideration of the sum of TEN DOLLARS (\$10.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, has remised, released, sold and QUIT CLAIMED, and by these presents does remise, release, sell and QUIT CLAIM unto the Grantee, and its heirs, successors, and assigns, forever, all the right, title, interest, claim and demand which the Grantor has in and to the real property, together with improvements, if any, situate, lying and being in the County of El Paso and State of Colorado, described as follows:

### **Tract A, Constitution Hills Filing No. 1**

**El Paso County, Colorado (Schedule No. 5406107015)**

**Also known by street and number as: 1750 Piros Drive, Colorado Springs, CO  
80915**

TO HAVE AND TO HOLD the same, together with all and singular the appurtenances and privileges thereunto belonging or in anywise thereunto appertaining, and all the estate, right, title, interest and claim whatsoever, of the Grantor, either in law or equity, to the only proper use, benefit and behoof of the Grantee, and its heirs and assigns forever.

The property herein described is to be used forever as a public park or for school purposes, and it is to be enjoyed for such purposes by the public generally so long as it is needed for such purposes for which it is conveyed and no longer. If any part of the property herein described is no longer used and maintained for park purposes or school purposes, then all the right, title, and interest in and to the property shall automatically revert to and revest in the Board of County Commissioners of the County of El Paso, State of Colorado, or its successors and assigns, as fully and completely as if this instrument had not been executed.

IN WITNESS WHEREOF, the Grantor has executed this deed on the date set forth above.

ATTEST: BOARD OF COUNTY COMMISSIONERS  
OF EL PASO COUNTY, COLORADO

BOARD OF COUNTY COMMISSIONERS  
OF EL PASO COUNTY, COLORADO

By: \_\_\_\_\_  
County Clerk and Recorder

By: \_\_\_\_\_  
Dennis Hisey, Chair

[illegible]

The foregoing instrument was acknowledged before me this       day of       , 2014,  
by Dennis Hisey, Chair of the Board of County Commissioners of El Paso County,  
Colorado, and attested to by       , Deputy Clerk to the Board of County  
Commissioners of El Paso County, Colorado.

Witnesseth my hand and official seal.

My commission expires:\_\_\_\_\_

Notary Public

STATE OF COLORADO )  
FALCON SCHOOL DISTRICT #49 )  
EL PASO COUNTY )

I, Marie LaVere-Wright, the Secretary of the Board of Education of Falcon School District #49, El Paso County, Colorado (the "District"), do hereby certify that:

1. Attached is a true and correct copy of a resolution (the “Resolution”) adopted by the Board of Education (the “Board”) at the regular meeting held on **September 11, 2014**.

2. Notice of such meeting was posted in a public place within the boundaries of the District designated by the Board for the posting of notices of meetings of the Board no less than 24 hours prior to the holding of the meeting.

3. The Resolution was duly moved, seconded, and adopted at such meeting by the affirmative vote of a majority of the members of the Board as follows:

Board Member	Yes	No	Absent	Abstaining
Kevin Butcher	_____	_____	_____	_____
Tammy Harold	_____	_____	_____	_____
Chuck Irons	_____	_____	_____	_____
Marie LaVere-Wright	_____	_____	_____	_____
David Moore	_____	_____	_____	_____

4. The Resolution was duly approved by the Board, signed by the President of the Board, sealed with the District's seal, attested by the Secretary of the Board, and recorded in the minutes of the Board.

5. The meeting at which the Resolution was adopted was noticed and all proceedings relating to the adoption of the Resolution were conducted in accordance with all applicable by-laws, rules, regulations, and resolutions of the District, in accordance with the normal procedures of the District relating to such matters, and in accordance with applicable constitutional provisions and statutes of the State of Colorado and all other applicable laws.

WITNESS my hand and seal of the District this 11<sup>th</sup> Day of September 2014.

[DISTRICT SEAL]

Marie LaVere-Wright  
Secretary, Board of Education



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

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	Preliminary Enrollment Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Work Session Information/Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Under current statute, Colorado school districts' program formula funding is largely based on the 'October Count' of full time equivalent students (SFTE). Like many districts, we try and monitor how enrollment is trending as compared to the adopted budget.

**RATIONALE:** SFTE is the largest variable in determining program formula funding and since program formula funding accounts for 93% of our total general fund revenue budget, and since we are continuing to move toward a full student-based funding model, it is very appropriate to monitor SFTE early in the school year to determine what issues may come from fluctuations to the adopted budget in terms of SFTE by school.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The actual October Count result will be the driving factor in compiling the amended budget, to be approved by the Board of Education prior to January 31, 2015. Estimates of how the October Count will unfold, and how that will affect each school and zone in turn, in terms of financial impacts, will be used in strategic decisioning throughout the course of the fall semester.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>Presenting such information in an open and transparent manner validates the importance placed on community trust.</i>
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	<i>Informed decision making and organizational agility are key strategies we continue to pursue.</i>
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

**FUNDING REQUIRED:** \$118,855.33

**AMOUNT BUDGETED:** N/A

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

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

**DATE:** August 20, 2014

# FALCON SCHOOL DISTRICT 49

## 2014-2015 PROJECTED-AMENDED BUDGET

		Authorized Student	Student Count	Funded Count	Funded Count	
		Count	% Change over Prior Year		% Change over Prior Year	
<b>Historical Funding Pattern</b>	FY 04-05	10,072		9,544.50	14.59%	
	FY 05-06	10,680	6.04%	10,132.50	6.16%	
	FY 06-07	12,256	14.76%	11,580.50	14.29%	
	FY 07-08	12,783	4.30%	12,221.50	5.54%	
	FY 08-09	13,616	6.52%	12,984.30	6.24%	
	FY 09-10	14,398	5.74%	13,697.98	5.50%	
	FY 10-11	14,824	2.96%	14,027.84	2.41%	
	FY 11-12	14,463	-2.44%	14,201.66	1.24%	
	FY 12-13	15,487	7.08%	14,572.86	2.61%	
	FY 13-14	18,880	21.91%	17,932.98	23.06%	transfer in of GOAL Academy
	FY 14-15	19,710	4.40%	18,558.83	3.49%	
			<b>FY '14</b>			
			<b>Actual</b>			
<b>Capital &amp; Insurance Reserve Allocation</b>		\$	215.72			
				<b>Budget</b>	<b>Curr Estimate</b>	<b>Difference</b>
				\$ 296.74	\$ 292.23	\$ (4.51)
<b>Funded Counts</b>		Allocation Out	Funded Count	Growth	Funded Count	Funded Count
Coordinated Schools						
Capital and Insurance Reserve Funds	\$	2,187,322	12,052.56	1.36%	12,216.07	12,404.40
Colorado Preschool Program	\$	391,303	62.50	-0.80%	62.00	62.00
Charter Schools						
Pikes Peak School of Expeditionary Learning	\$	2,283,207	364.68	4.94%	382.68	339.80
GOAL Academy	\$	19,608,982	3,132.00	11.75%	3,500.00	3,500.00
Banning Lewis Ranch Academy	\$	4,498,421	718.50	0.10%	719.24	680.24
Rocky Mountain Classical Academy	\$	5,459,712	872.04	6.61%	929.64	847.00
Imagine Indigo Ranch Academy	\$	4,966,106	793.20	2.27%	811.20	677.60
Total Charter Allocation Out	\$	36,816,428	5,880.42	7.86%	6,342.76	6,044.64
Affiliated Schools	\$	2,181,030	348.36	0.76%	351.00	351.00
<b>Total Charter &amp; Affiliated Allocations</b>	\$	38,997,458	18,281.34	3.44%	18,909.83	18,800.04
				3.44%	-0.58%	
<b>TOTAL PROGRAM FUNDING</b>			<b>FY '14</b>		<b>FY '15</b>	
			<b>Actual</b>	<b>Bridge to Budget</b>	<b>Budget</b>	<b>Curr Estimate</b>
Per Pupil Funding	\$	6,260.85	390.74		\$ 6,651.59	\$ 6,654.26
Funded Pupil Count		18,281.34	628.49		18,909.83	18,800.04
Gross Program Funding	\$	112,275,698	\$ 114,456,728	11,323,711	\$ 125,780,439	\$ 125,100,357
less: Charter Schools + Affiliated Schools' Allocation			(38,997,458)	(5,526,691)	(44,524,149)	(42,558,229)
Subtotal - Coordinated Schools	\$		75,459,270	5,797,020	\$ 81,256,290	\$ 82,542,128
less: Capital and Insurance Reserve Allocation*			(2,600,000)	(1,025,000)	(3,625,000)	(3,625,000)
Colorado Preschool Program			(391,303)	(21,096)	(412,399)	(412,564)
Net General Fund Program Funding	\$		72,467,967	4,750,924	\$ 77,218,891	\$ 78,504,564
						\$ 1,285,672
						6.56%

# FALCON SCHOOL DISTRICT 49

## 2014-2015 PROJECTED-AMENDED BUDGET

Funded Pupil Counts			FY '14		FY '15			Potential Exp Δ	sFTE
Coordinated Schools			Actual-Final		Budget	Curr Estimate	sFTE Diff vs. Bud	\$ Diff vs. Budget schools @ (5/6) PPR	% Diff
<b>Falcon Innovation Zone</b>				<b><u>budgeted change</u></b>					
132	Falcon Elementary School	principal Malinda Keck	294.40	(11.90)	282.50	291.18	8.68	48,132	2.98%
134	Meridian Ranch Elementary School	Kim Leon	639.10	21.63	660.73	697.75	37.02	205,291	5.31%
137	Woodmen Hills Elementary School	Kelly Warren	668.18	27.00	695.18	666.62	(28.56)	(158,371)	(4.28%)
220	Falcon Middle School	Brian Smith	902.00	25.00	927.00	930.00	3.00	16,636	0.32%
310	Falcon High School	Cheryl DeGeorge	1,241.00	30.02	1,271.02	1,301.01	29.99	166,302	2.31%
312	Total Zone	Monty Lammers	3,744.68	91.74 2.4%	3,836.42	3,886.55 1.3% 3.8%	50.13	277,989	1.29%
<b>Sand Creek Innovation Zone</b>									
131	Evans International Elementary Schl	Michelle Styler	605.58	1.26	606.84	607.16	0.32	1,774	0.05%
135	Remington Elementary School	Mark Brown	520.08	(31.00)	489.08	516.00	26.92	149,251	5.22%
138	Springs Ranch Elementary School	Kim Mariotti	592.26	(1.19)	591.07	505.36	(85.70)	(475,239)	(16.96%)
225	Horizon Middle School	Dustin Horras	610.00	(2.00)	608.00	620.00	12.00	66,543	1.94%
315	Sand Creek High School	Ron Hamilton	1,236.00	(48.02)	1,187.98	1,257.89	69.91	387,678	5.56%
317	Total Zone	Sean Dorsey	3,563.92	(80.95) -2.3%	3,482.97	3,506.41 0.7% -1.6%	23.45	130,008	0.67%
<b>POWER Zone</b>									
136	Ridgeview Elementary School	Theresa Ritz	636.44	20.09	656.53	713.20	56.67	314,266	7.95%
139	Stetson Elementary School	Jeff Moulton	547.36	4.82	552.18	544.82	(7.36)	(40,828)	(1.35%)
140	Odyssey Elementary School	Pam Weyer	516.08	10.56	526.64	520.60	(6.04)	(33,493)	(1.16%)
230	Skyview Middle School	Cathy Tinucci	1,021.50	41.92	1,063.42	1,100.40	36.98	205,054	3.36%
320	Vista Ridge High School	Bruce Grose	1,227.00	15.55	1,242.55	1,310.63	68.08	377,503	5.19%
322	Total Zone	Mike Pickering	3,948.38	92.94 2.4%	4,041.32	4,189.64 3.7% 6.1%	148.33	822,502	3.54%
<b>iConnect Innovation Programs</b>									
510	Patriot Learning Center (w/ Nt Schl)	Tom Wilke	248.50	13.46	261.96	228.58	(33.38)	(185,091)	(14.60%)
464	Falcon Virtual Academy	Dave Knoche	484.28	13.40	497.68	507.29	9.61	53,286	1.89%
	Homeschool Program	Jessica McCallister	62.80	32.92	95.72	85.92	(9.80)	(54,343)	(11.41%)
522	Total Zone	Kim McClelland	795.58	59.78 7.5%	855.36	821.79 -3.9% 3.3%	(33.57)	(186,148)	(4.08%)
<b>Internal Service &amp; Vendor Groups</b>								241,322	
Total Coordinated Schools			Peter Hilts	12,052.56 163.51 1.4%	12,216.07	12,404.40 1.5% 2.9%	188.33	1,285,672	1.52%

### 13/14 - 14/15 Revenue Bridge (excl. charters)

13 / 14 Budget Funding \$	72,467,967
Change to Allocations	(1,025,000)
Vol Variance (student count)	1,023,713
Rate Variance (PPR rate)	4,752,212
Net Change	4,750,924
14 / 15 Budget Funding \$	77,218,891

### Funded Pupil Change Across District by School Level

	FY '14	FY '15 Curr Estimate	Change
Elem Schools	5,019.48	5,062.69	43.21
Midd Schools	2,533.50	2,650.40	116.90
High Schools	3,704.00	3,869.52	165.52
Multi Schools	795.58	821.79	26.21
Coord. Schools	12,052.56	12,404.40	351.84

### 14/15 Bud. - 14/15 Est. Revenue Bridge (excl. charters)

14 / 15 Budget Funding \$	77,218,891
Change to Allocations	-
Vol Variance (student count)	1,252,718
Rate Variance (PPR rate)	32,954
Net Change	1,285,672
14 / 15 Budget Funding \$	78,504,564



## BOARD OF EDUCATION AGENDA ITEM 8

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	July 2014 Monthly Financial Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	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 March. 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 March 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:**

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

**FUNDING REQUIRED:** Yes

**AMOUNT BUDGETED:** 2013/14 = \$87.5mm  
(General fund)

**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:** August 20, 2014

# El Paso County School District 49



*Brett Ridgway, Chief Business Officer*

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## Management Reporting June 30, 2014

All Fund Rev/Exp Summary	2
General Fund Source/Program Summary	3
<hr/>	
General Fund School Mgmt Reports	
- Summary Views	4-5
- Zones Fully Loaded	6-7
- Zones & Schools Direct Exp by Prog	8-17
- Internal Svc & Vendor Groups	18-20
- Schools & Zones Side-by-Side	21-26
-	
<hr/>	
Key Component Analyses	
- Financial - S&B, Utilities, Supples	27-28
- Departmental - Nutrition, Transportation	29-30
- Cash & Investments	31
- Capital Projects	32-34
<hr/>	
Grant Programs Summary	35-40
Special Education Programs Summary	41-43
Preschool Programs Summary	44
Subsidized Programs (Categoricals) Summary	45
Financial Balance Sheet Summary	46
Financial P&L Source & Object Summary	47

**FALCON SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**June 30, 2014**



100% of year concluded		119,165,235						122,992,192		115,624,864	
Fund	Description	13-14 cBud	13-14 cAct	% Change	Year End Fund Balance Walkforward			2012-2013			
					BoY 13 / 14	Results	EoY 13 / 14	Budget	Actual	% of Budget	
GENERAL FUND (10)	Chg. FundBal	(2,042,097)	(752,267)					(3,750,000)	(2,391,982)		
	Revenue	\$81,051,783	\$82,392,343	101.65%	\$9,885,894	-\$2,042,097	\$7,843,797	\$75,773,500	\$76,892,863	101.48%	
	Expenditures	\$83,093,880	\$83,144,611	100.06%	\$7,843,797	-\$752,267	\$7,091,529	\$79,523,500	\$79,284,845	99.70%	
INSURANCE RESERVE FUND (18)		-	65,291					(286,597)	(67,990)		
	Revenue	\$750,000	\$729,640	97.29%	\$218,607	\$0	\$218,607	\$807,400	\$644,518	79.83%	
	Expenditures	\$750,000	\$664,349	88.58%	\$218,607	\$65,291	\$283,898	\$1,093,997	\$712,508	65.13%	
COLORADO PRESCHOOL PROGRAM (19)		(13,936)	36,385					-	2,099		
	Revenue	\$391,843	\$391,843	100.00%	\$56,258	-\$13,936	\$42,322	\$383,572	\$383,572	100.00%	
	Expenditures	\$405,779	\$355,458	87.60%	\$42,322	\$36,385	\$78,708	\$383,572	\$381,473	99.45%	
FORMER CAPITAL RESERVE FUND (21)		(923,793)	(581,271)					(2,373,881)	(1,450,087)		
	Revenue	\$2,000,000	\$2,123,950	106.20%	\$923,793	-\$923,793	\$0	\$4,133,276	\$4,155,141	100.53%	
	Expenditures	\$2,923,793	\$2,705,222	92.52%	\$0	-\$581,271	-\$581,271	\$6,507,157	\$5,605,228	86.14%	
GRANT FUND (22 & 26)		-	-					-	-		
	Revenue	\$5,500,000	\$4,460,394	81.10%	\$0	\$0	\$0	\$4,000,000	\$3,609,467	90.24%	
	Expenditures	\$5,500,000	\$4,460,394	81.10%	\$0	\$0	\$0	\$4,000,000	\$3,609,467	90.24%	
FEE FOR SERVICE TRANSPORTATION FUN		-	-					-	(33,274)		
	Revenue	\$1,152,600	\$1,079,473	93.66%	\$0	\$0	\$0	\$1,152,600	\$1,119,326	97.11%	
	Expenditures	\$1,152,600	\$1,079,473	93.66%	\$0	\$0	\$0	\$1,152,600	\$1,152,600	100.00%	
MLO FUND (16) & BOND REDEMP FUND (31)		965,218	1,480,580					218,088	1,761,966		
	Revenue	\$14,614,930	\$14,312,224	97.93%	\$28,246,588	\$965,218	\$29,211,806	\$14,947,932	\$14,495,425	96.97%	
	Expenditures	\$13,649,712	\$12,831,644	94.01%	\$29,211,806	\$1,480,580	\$30,692,387	\$14,729,844	\$12,733,459	86.45%	
BUILDING FUND (43)	Chg. FundBal	(318,797)	(281,216)					(240,458)	69,338		
	Revenue	\$75,000	\$59,827	79.77%	\$393,797	-\$318,797	\$75,000	\$84,000	\$69,338	82.55%	
	Expenditures	\$393,797	\$341,042	86.60%	\$75,000	-\$281,216	-\$206,216	\$324,458	\$0	0.00%	
COP BUILDING FUND (46)	Chg. FundBal	-	-					-	-		
	Revenue	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	
	Expenditures	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	
NUTRITION SERVICES (51)	Chg. FundBal	-	108,385					-	85,300		
	Revenue	\$3,156,300	\$3,335,432	105.68%	\$1,323,107	\$0	\$1,323,107	\$3,946,141	\$3,631,570	92.03%	
	Expenditures	\$3,156,300	\$3,227,048	102.24%	\$1,323,107	\$108,385	\$1,431,492	\$3,946,141	\$3,546,270	89.87%	
HEALTH INSURANCE (64)	Chg. FundBal	-	228,290					102,100	666,347		
numbers exclude Revenue		\$8,197,200	\$6,861,992	83.71%	\$1,955,365	\$0	\$1,955,365	\$8,197,200	\$6,651,445	81.14%	
contra entries Expenditures		\$8,197,200	\$6,633,703	80.93%	\$1,955,365	\$228,290	\$2,183,654	\$8,095,100	\$5,985,098	73.93%	
SCHOLARSHIP FUND (73)	Chg. FundBal	(7,059)	27					(9,030)	(1,971)		
	Revenue	\$200	\$27	13.37%	\$7,059	-\$7,059	\$0	\$200	\$29	14.73%	
	Expenditures	\$7,259	\$0	0.00%	\$0	\$27	\$27	\$9,230	\$2,000	21.67%	
PUPIL ACTIVITY FUND (74)	Chg. FundBal	(639,515)	(163,472)					(845,687)	(74,482)		
	Revenue	\$3,487,072	\$3,558,820	102.06%	\$912,827	-\$639,515	\$273,312	\$2,380,906	\$2,537,433	106.57%	
	Expenditures	\$4,126,587	\$3,722,292	90.20%	\$273,312	-\$163,472	\$109,840	\$3,226,593	\$2,611,916	80.95%	

FALCON SCHOOL DISTRICT 49  
MONTHLY REVENUE SUMMARY -GENERAL FUND:  
June 30, 2014



		12-13 cAct	13-14 cBud	13-14 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	17% - 14% - 13%	\$16,257,155	\$16,355,240	\$16,060,675	98%
* Delinquent Taxes & Interest	0%	(2,150)	52,015	(62,332)	(120%)
* Specific Ownership Tax	1%	1,576,908	1,556,400	1,551,392	100%
Specific Ownership Tax-Bond	1% - 16%	715,748	825,500	696,283	84%
Tuition & Fees		120,954	100,622	159,822	159%
Local Grants & Donations		-	45,000	-	-
Earnings on Investments		48,313	45,900	21,193	46%
Charter School Purchased Services		1,797,823	2,392,800	2,062,398	86%
Other Local Revenue		510,557	381,735	591,964	155%
TOTAL LOCAL REVENUE	22% - 18% - 17%	\$21,025,307	\$21,755,212	\$21,081,396	97%
	20% - 16% - 16%	19,227,484	19,362,412	19,018,998	
STATE					
* Equalization - State Share	74% - 78% - 79%	\$71,651,000	\$94,312,043	\$98,071,384	104%
Equalization - CDE Audit Adjustment		(18,607)	-	-	
Vocational Education		636,321	781,999	828,783	106%
Special Education		2,427,024	2,221,500	2,835,838	128%
Transportation		387,569	349,000	367,652	105%
Transportation - CDE Audit Adjustment		2,291	2,291	-	
Gifted Revenue		138,958	150,000	140,943	94%
Other State Revenue		52,627	334,418	403,064	121%
TOTAL STATE REVENUE	77% - 81% - 82%	\$75,277,183	\$98,151,252	\$102,647,664	105%
	79% - 83% - 84%				
FEDERAL					
Public law 874 - Impact Aid		\$641,770	\$552,560	\$464,957	84%
Other Federal Resources		405,660	401,030	383,341	96%
TOTAL FEDERAL REVENUE	1.1% - 0.8% - 0.7%	\$1,047,431	\$953,590	\$848,298	89%
	1% - 1% - 1%				
TOTAL REVENUE		\$97,349,921	\$120,860,054	\$124,577,358	103%
Less: Capital & Insurance Transfers		(3,650,000)	(2,600,000)	(2,600,000)	100%
Less: CPP Transfer		(383,572)	(391,843)	(391,843)	100%
Less: Charter School PPR Transfers		(16,423,486)	(36,816,428)	(39,193,172)	106%
NET REVENUE		\$76,892,863	\$81,051,783	\$82,392,343	102%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		11,896.94	12,052.56	12,052.56	100%
District Coordinated School Net PPR		\$6,463.25	\$6,724.86	\$6,836.09	102%
Charter School Student FTE		2,675.92	6,228.78	6,228.78	100%
Total District Student FTE (SFTE)		14,572.86	18,281.34	18,281.34	100%

Revenue & Expense Summary

	13-14 cBud	per pupil	13-14 cAct	per pupil
Formula Program Funding	\$112,275,698	\$6,142	\$115,621,119	\$6,325
Other Local Revenue	3,791,557	315	3,531,661	293
Other State Revenue	3,839,209	319	4,576,280	380
Federal Revenue	953,590	79	848,298	70
Gross Revenue	\$120,860,054	\$6,854	\$124,577,358	\$7,068
Revenue Allocations				
Capital & Insurance Funds	(2,600,000)	(216)	(2,600,000)	(216)
Colorado Preschool Program	(391,843)	(33)	(391,843)	(33)
Charter Schools	(36,816,428)	119	(39,193,172)	17
Net General Fund Revenue	\$81,051,783	\$6,725	\$82,392,343	\$6,836
41% General Education (programs 0010-0030)	(33,534,343)	(2,782)	(33,725,456)	(2,798)
7% Other Instructional (programs 0040-1699)	(5,486,109)	(455)	(5,381,619)	(447)
10% Special Education (program 1700)	(8,245,937)	(684)	(8,319,873)	(690)
1% Athletic Extracurricular (program 1800)	(1,008,117)	(84)	(1,021,929)	(85)
0% Academic Extracurricular (program 1900)	(400,318)	(33)	(316,037)	(26)
60% Total Instructional Spend	(48,674,824)	(4,039)	(48,764,914)	(4,046)
5% Student Support Services (program 2100)	(4,371,450)	(363)	(4,607,899)	(382)
5% Instructional Staff Support (program 2200)	(4,332,515)	(359)	(4,140,255)	(344)
2% Board Administration (program 2300)	(1,456,067)	(121)	(997,373)	(83)
9% School Administration (program 2400)	(7,562,223)	(627)	(7,155,934)	(594)
2% Business Services (program 2500)	(1,385,197)	(115)	(1,346,608)	(112)
10% Operations & Maintenance (program 2600)	(8,209,523)	(681)	(8,302,598)	(689)
2% Student Transportation Svc (program 2700)	(1,832,395)	(152)	(2,004,223)	(166)
5% Central Support Svc (program 2800)	(4,451,822)	(369)	(4,445,250)	(369)
1% Risk Management (program 2850)	(593,362)	(49)	(577,499)	(48)
0% Facilities Acquisition/Construction	(196,190)	(16)	(267,067)	(22)
1% Other Uses of Funds	(426,526)	(35)	(421,580)	(35)
0% Operating Reserves	398,214	33	(113,412)	(9)
TABOR Reserve	-	-	-	-
42% Total Support Service Spend	(34,419,056)	(2,856)	(34,379,697)	(2,852)
103% Total Spend	(\$83,093,880)	(\$6,894)	(\$83,144,611)	(\$6,899)
3% Fund Balance Change	(\$2,042,097)	(\$169)	(\$752,267.46)	(\$62)
58% Direct Instructional Spend	(47,218,771)	(3,917.74)	(47,312,722)	(3,926)
22% Direct Support Spend	(17,645,390)	(1,464.04)	(17,760,169)	(1,474)
22% Indirect Spend (Support & Instruct)	(18,229,720)	(1,512.52)	(18,071,720)	(1,499)
Locational Recast of Total Spend	(83,093,880)	(6,894.29)	(83,144,611)	(6,899)

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	(133,998) Personnel Costs	185,482 Implementation Costs	51,483 Total
Location				
132-Falcon ES		1,391,685	149,006	1,540,691
	(12,452)	1,379,213	152,864	1,532,076
134-Meridian Rch ES		2,616,456	201,146	2,817,602
	(60,801)	2,516,655	225,265	2,741,921
137-Woodmen Hill ES		3,020,705	264,301	3,285,006
	(136,281)	2,884,454	258,083	3,142,537
220-Falcon MS		3,831,311	425,871	4,257,182
	(12,750)	3,824,528	461,529	4,286,057
310-Falcon HS		5,404,487	779,645	6,184,132
	(60,427)	5,315,061	876,058	6,191,118
312-Falcon Zone		676,209	227,040	903,249
	(210,736)	886,946	258,692	1,145,638
Total		16,940,854	2,047,009	18,987,863
	(133,998)	16,806,856	2,232,491	19,039,346
	-0.8%	88%	10%	5,071

PPEX

(51,483)

35	iConnect Zone	63,313 Personnel Costs	130,881 Implementation Costs	194,193 Total
Location				
510-PLC		1,472,467	267,904	1,740,371
	(25,322)	1,447,145	274,669	1,721,814
464-FVA		1,287,311	940,680	2,227,990
	7,744	1,295,055	927,947	2,223,001
530-Excel		107,626	4,556	112,182
	1,486	109,112	30,879	139,991
501-SummSchool		8,934	43	8,977
	(1,106)	7,826	-	7,826
525-FHEP		237,136	45,745	282,881
	(18,766)	217,372	70,375	287,747
522-iConnect Zone		258,652	294,607	553,258
	100,277	358,929	380,545	739,474
Total		3,372,125	1,553,535	4,925,660
	63,313	3,435,438	1,684,415	5,119,853
	1.8%	67%	25%	6,191

31	Sand Creek Zone	(255,073) Personnel Costs	16,061 Implementation Costs	(239,011) Total
Location				
131-Evans ES		2,737,431	251,291	2,988,722
	(60,817)	2,684,814	292,866	2,977,680
135-Remington ES		2,793,894	207,178	3,001,072
	(60,862)	2,737,242	224,967	2,962,209
138-Springs Ranch ES		3,091,387	243,790	3,335,177
	(12,100)	3,044,199	232,645	3,276,844
225-Horizon MS		3,309,199	323,197	3,632,396
	(110,630)	3,198,569	337,623	3,536,192
315-Sand Creek HS		5,623,020	811,353	6,434,372
	(15,100)	5,603,821	853,835	6,457,656
317-Sand Creek Zone		492,309	100,591	592,900
	(1,213)	523,522	11,526	535,048
Total		18,047,239	1,937,401	19,984,640
	(255,073)	17,792,166	1,953,462	19,745,629
	-1.4%	90%	10%	5,607

PPEX

239,011

	Internal Svcs & Vendors	42,337	116,032	261,290
	Personnel	Implementation		(102,921)
	Location	Costs	Costs	Total
103%	36-Spec Services	3,084,899	1,185,459	4,270,357
		(166,370) 2,918,520	967,972	3,886,492
	39-Learn Services	2,010,849	1,026,180	3,037,029
		(263,872) 2,274,722	1,171,576	3,446,298
	38- Central Svcs	2,203,994	1,912,269	4,116,263
		(7,112) 2,196,882	2,155,267	4,352,149
	33-Info Tech.	21	2,854,533	2,854,554
		7 28	2,873,821	2,873,849
	34-Transportation	1,691,839	367,511	2,059,350
		(33,342) 1,658,497	213,933	1,872,430
	37-Facil & Maint	1,497,946	235,852	1,733,798
		(14,710) 1,483,236	315,266	1,798,502
	Total	10,489,547	7,581,803	18,071,351
	42,337 10,531,885	7,697,835	18,229,720	
	0.4%		(38,421)	

110%

88%

95%

99%

110%

96%

32	POWER Zone	(128,083) Personnel Costs	(87,314) Implementation Costs	(215,396) Total
Location				
136-Ridgeview ES		2,842,429	268,436	3,110,865
	(21,406)	2,821,022	287,207	3,108,229
139-Stetson ES		2,726,313	248,149	2,974,461
	(7,361)	2,718,930	292,959	3,011,889
140-Odyssey ES		2,776,384	216,956	2,993,340
	(16,586)	2,757,796	243,772	3,001,568
230-Skyview ES		4,855,596	414,202	5,269,798
	(70,191)	4,777,415	474,514	5,251,929
320-Vista Ridge HS		5,203,738	834,979	6,038,717
	(37,160)	5,111,856	833,979	5,945,835
322-Vista Ridge Zone		582,937	204,610	787,546
	(69,368)	672,295	(32,413)	639,882
Total		18,987,396	2,187,332	21,174,728
	(128,083)	18,859,313	2,100,019	20,959,332
	-0.7%	90%	10%	5,363

PPEX

215,396

Total District	(411,503)	361,142	(50,362)
Location	Personnel Costs	Implementation Costs	Total
Total Geo. ES	23,996,683	2,050,255	26,046,938
	(462,390)	23,544,324	2,210,628
Total Geo. MS	11,996,106	1,163,271	13,159,376
	(196,590)	11,800,511	1,273,666
Total Geo. HS	16,231,245	2,425,977	18,657,222
	(200,508)	16,030,737	2,563,872
Total Zone Levels	2,010,106	826,847	2,836,953
	(431,584)	2,441,691	618,351
iConnect Multi	3,113,474	1,258,928	4,372,402
	(36,964)	3,076,510	1,303,870
Internal Svc & Vendor	10,489,547	7,581,803	18,071,351
	(42,337)	10,531,885	7,697,835
Total	67,837,161	15,307,081	83,144,242
	(411,503)	67,425,658	15,668,222
	-0.6%		431,497

101%

101%

100%

93%

100%

99%

100.1%



FALCON SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR  
DIRECT SPENDS BY SCHOOL LOCATION  
June 30, 2014



June 30, 2014		Preschool or				Support Services for			School	Other		
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
Total School Locations		(191,197)	59,173		74,065	(118,580)	22,390	85,354	59,776	422,284	(704,584)	(208,731)
214,127	13-14 cAct	Personnel Costs	32,676,857	6,240,446	3,004,680	1,450,518	2,745,504	940,581	456,013	6,306,478	2,517,379	57,347,614
		per pupil	2,711.20	517.77	249.30	120.35	83.73	227.79	78.04	523.25	208.87	4,758.13
208,157		Implementation Costs	1,124,340	20,845	760,026	206,017	819,835	3,815	113,130	148,191	870,306	3,658,773
		per pupil	93.29	1.73	63.06	17.09	68.02	0.32	9.39	12.30	72.21	303.57
422,284	pupil count	Total	33,801,197	6,261,291	3,764,706	1,656,534	2,749,318	1,053,711	604,204	7,176,784	6,176,152	65,072,891
12,052.56	Student FTE /	per pupil	2,804.48	519.50	312.36	137.44	228.11	87.43	50.13	595.46	512.43	5,399.09
78.3%												
13-14 cBud		Personnel Costs	32,022,986	6,293,613	2,949,772	1,477,253	870,194	2,764,434	1,024,825	469,623	6,520,604	2,500,469
		per pupil	2,656.94	522.18	244.74	122.57	72.20	229.36	85.03	38.96	541.01	207.46
		Implementation Costs	1,587,014	26,851	897,521	253,346	840,220	7,275	114,239	194,358	1,078,464	2,971,099
		per pupil	131.67	2.23	74.47	21.02	69.71	0.60	9.48	16.13	89.48	246.51
pupil count	Total		33,610,000	6,320,464	3,847,294	1,730,599	1,710,414	2,771,709	1,139,065	663,980	7,599,068	5,471,568
12,052.56	Student FTE / spend per		2,788.62	524.41	319.21	143.59	141.91	229.97	94.51	55.09	630.49	453.98
					3,917.74						1,464.04	Educat Control
Total Indirect Locations		70	(133,109)	119,637	(2,943)	-	(268,145)	86,328	-	13,436	343,096	158,000
41,980	13-14 cAct	Personnel Costs	-	1,323,618	75,360	107,871	-	1,454,508	1,685,303	-	1,117,701	4,725,186
		per pupil	-	109.82	6.25	8.95	-	120.68	139.83	-	92.74	392.05
116,021		Implementation Costs	-	734,964	361,549	1,971	-	360,869	550,517	-	218,809	5,353,125
		per pupil	-	60.98	30.00	0.16	-	29.94	45.68	-	18.15	444.15
158,000	pupil count	Total	-	2,058,582	436,909	109,842	-	1,815,377	2,235,821	-	1,336,510	10,078,311
12,052.56	Student FTE /	per pupil	-	170.80	36.25	9.11	-	150.62	185.51	-	110.89	836.20
												1,499.41
13-14 cBud		Personnel Costs	70	1,275,655	76,962	101,999	-	1,336,750	1,798,534	-	1,128,601	4,813,313
		per pupil	0.01	105.84	6.39	8.46	-	110.91	149.22	-	93.64	399.36
		Implementation Costs	-	649,818	479,584	4,900	-	210,482	523,614	-	221,345	5,608,093
		per pupil	-	53.92	39.79	0.41	-	17.46	43.44	-	18.36	465.30
pupil count	Total		70	1,925,473	556,546	106,899	-	1,547,232	2,322,148	-	1,349,946	10,421,406
12,052.56	Student FTE / spend per		0.01	159.76	46.18	8.87	-	128.37	192.67	-	112.00	864.66
												1,512.52
Total Programs		(191,127)	(73,936)	202,225	71,122	(118,580)	(245,755)	171,681	59,776	435,720	(361,857)	(50,730)
(411,861)	13-14 cAct	Personnel Costs	32,676,857	7,564,064	3,080,040	1,558,389	4,200,012	2,625,884	456,013	7,424,179	7,242,923	67,837,519
		per pupil	2,711.20	627.59	255.55	129.30	348.47	217.87	37.84	615.98	600.94	5,628.47
361,131		Implementation Costs	1,124,340	755,809	1,121,575	207,988	819,835	364,683	663,648	148,191	1,089,115	9,011,909
		per pupil	93.29	62.71	93.06	17.26	68.02	30.26	55.06	12.30	90.36	747.72
(50,730)	12,052.56	Student FTE /	33,801,197	8,319,873	4,201,615	1,766,376	4,564,695	3,289,532	604,204	8,513,294	16,254,831	83,144,611
		per pupil	2,804.48	690.30	348.61	146.56	378.73	272.93	50.13	706.35	1,348.66	6,898.50
13-14 cBud		Personnel Costs	32,023,056	7,569,268	3,026,734	1,579,252	870,194	4,101,184	2,823,360	469,623	7,649,205	7,313,782
		per pupil	2,656.95	628.02	251.13	131.03	72.20	340.27	234.25	38.96	634.65	606.82
		Implementation Costs	1,587,014	676,669	1,377,106	258,246	840,220	217,757	637,853	194,358	1,299,808	8,579,192
		per pupil	131.67	56.14	114.26	21.43	69.71	18.07	52.92	16.13	107.84	711.81
pupil count	Total		33,610,070	8,245,937	4,403,840	1,837,498	1,710,414	4,318,940	3,461,213	663,980	8,949,014	15,892,974
12,052.56	Student FTE / spend per		2,788.63	684.16	365.39	152.46	141.91	358.34	287.18	55.09	742.50	1,318.64
												6,894.29

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




June 30, 2014				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct
				(223,840)	23,567	(157,693)	93,677	(147)	27,473	113,313	(10,348)	(133,998)			
Falcon Area Zone - Fully Loaded															
13-14 cAct		Personnel Costs		10,415,663	1,588,201	653,760	526,361	844,131	217,414	1,820,095	875,230	16,940,854	3,259,059	20,199,912	100.8%
FHS		per pupil		2,781.46	424.12	174.58	140.56	225.42	58.06	486.05	233.73	4,523.98	870.32	5,394.30	
FMS		Implementation Costs		259,591	7,516	259,035	92,653	278	30,166	200,102	1,197,668	2,047,009	2,355,635	4,402,644	91.7%
FES		per pupil		69.32	2.01	69.17	24.74	0.07	8.06	53.44	319.83	546.64	629.06	1,175.71	
MRES	pupil count	Total		10,675,254	1,595,718	912,795	619,013	844,409	247,580	2,020,196	2,072,898	18,987,863	5,614,693	24,602,556	99.7%
WHES	3,744.68	Student FTE /	per pupil	2,850.78	426.13	243.76	165.30	225.50	66.12	539.48	553.56	5,070.62	1,499.38	6,570.00	
13-14 cBud		Personnel Costs		10,191,822	1,611,768	496,068	620,037	843,984	244,887	1,933,407	864,882	16,806,856	3,272,213	20,079,068	
		per pupil		2,721.68	430.42	132.47	165.58	225.38	65.40	516.31	230.96	4,488.20	873.83	5,362.03	
		Implementation Costs		417,466	9,408	272,632	106,299	3,650	22,467	273,625	1,126,945	2,232,491	2,391,685	4,624,176	
		per pupil		111.48	2.51	72.81	28.39	0.97	6.00	73.07	300.95	596.18	638.69	1,234.87	
	pupil count	Total		10,609,288	1,621,176	768,700	726,336	847,634	267,354	2,207,032	1,991,828	19,039,346	5,663,898	24,703,244	
	3,744.68	Student FTE /	spend per	2,833.16	432.93	205.28	193.96	226.36	71.40	589.38	531.91	5,084.37	1,512.52	6,596.89	
				6.6%		3,665.33				1,419.04		70.5%	budget in zone ctrl	direct spend bud=	77%
Sand Creek Area Zone - Fully Loaded															
13-14 cAct		Personnel Costs		11,070,410	2,129,093	556,650	478,776	744,401	445,579	1,687,212	935,118	18,047,239	3,101,740	21,148,979	101.4%
SCHS		per pupil		3,106.25	597.40	156.19	134.34	208.87	125.03	473.41	262.38	5,063.87	870.32	5,934.19	
HMS		Implementation Costs		358,118	5,719	123,613	54,176	909	66,040	180,874	1,147,952	1,937,401	2,241,925	4,179,326	99.2%
EES		per pupil		100.48	1.60	34.68	15.20	0.25	18.53	50.75	322.10	543.62	629.06	1,172.68	
RES	pupil count	Total		11,428,528	2,134,812	680,263	532,952	745,310	511,619	1,868,086	2,083,070	19,984,640	5,343,666	25,328,306	101.2%
SRES	3,563.92	Student FTE /	per pupil	3,206.73	599.01	190.87	149.54	209.13	143.56	524.17	584.49	5,607.49	1,499.38	7,106.87	
13-14 cBud		Personnel Costs		10,764,737	2,142,743	553,236	472,458	758,017	468,478	1,688,437	944,058	17,792,166	3,114,259	20,906,426	
		per pupil		3,020.48	601.23	155.23	132.57	212.69	131.45	473.76	264.89	4,992.30	873.83	5,866.13	
		Implementation Costs		479,171	7,740	126,799	50,139	1,447	74,291	219,542	994,333	1,953,462	2,276,236	4,229,698	
		per pupil		134.45	2.17	35.58	14.07	0.41	20.85	61.60	279.00	548.12	638.69	1,186.81	
	pupil count	Total		11,243,908	2,150,483	680,036	522,598	759,464	542,769	1,907,980	1,938,391	19,745,629	5,390,495	25,136,124	
	3,563.92	Student FTE /	spend per	3,154.93	603.40	190.81	146.64	213.10	152.30	535.36	543.89	5,540.42	1,512.52	7,052.94	
				8.6%		4,095.78				1,444.65		70.0%	budget in zone ctrl	direct spend bud=	79%
POWER Zone - Fully Loaded															
13-14 cAct		Personnel Costs		11,086,295	2,288,298	856,995	445,382	988,811	277,446	1,976,051	1,068,118	18,987,396	3,436,342	22,423,738	100.7%
VRHS		per pupil		2,807.81	579.55	217.05	112.80	250.43	70.27	500.47	270.52	4,808.91	870.32	5,679.22	
SMS		Implementat	Implementation	493,222	2,135	336,491	59,188	2,582	16,924	176,329	1,100,462	2,187,332	2,483,774	4,671,107	104.2%
RvES		per pupil		124.92	0.54	85.22	14.99	0.65	4.29	44.66	278.71	553.98	629.06	1,183.04	
SES	pupil count	Implementation Costs		11,579,516	2,290,432	1,193,487	504,569	991,393	294,371	2,152,380	2,168,581	21,174,728	5,920,117	27,094,845	101.0%
OES	3,948.38	Student FTE /	per pupil	2,932.73	580.09	302.27	127.79	251.09	74.55	545.13	549.23	5,362.89	1,499.38	6,862.27	
13-14 cBud		Personnel Costs		10,976,354	2,296,400	853,094	384,757	993,042	308,067	1,974,764	1,072,835	18,859,313	3,450,212	22,309,525	
		per pupil		2,779.96	581.61	216.06	97.45	251.51	78.02	500.15	271.72	4,776.47	873.83	5,650.30	
		Implementation Costs		675,170	3,426	329,728	96,908	2,028	17,482	234,237	741,040	2,100,019	2,521,786	4,621,805	
		per pupil		171.00	0.87	83.51	24.54	0.51	4.43	59.32	187.68	531.87	638.69	1,170.56	
	pupil count	Total		11,651,523	2,299,827	1,182,822	481,665	995,069	325,549	2,209,001	1,813,875	20,959,332	5,971,998	26,931,330	
	3,948.38	Student FTE /	spend per	2,950.96	582.47	299.57	121.99	252.02	82.45	559.47	459.40	5,308.34	1,512.52	6,820.86	
				8.5%		3,955.00				1,353.34		69.3%	budget in zone ctrl	direct spend bud=	78%

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



June 30, 2014

DIRECT SPENDS BY SCHOOL LOCATION														
June 30, 2014														
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total		
		(14,417)	7,848	(28,865)	-	Students	Staff	100,875	(6,610)	63,313			% budget	
35	iConnectZone - Fully Loaded													spent
	13-14 cAct	Personnel Costs	8,649	118,996	-	1,334	3,252	138,933	(64,352)	194,193	10,454	204,647	98.2%	



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



June 30, 2014

DIRECT SPENDS BY SCHOOL LOCATION													June 30, 2014		
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total			
		(639,454)	45,319	(26,061)	26,735	(138,946)	17,699	80,993	13,609	113,251	(10,300)	(517,154)	% budget spent		
Geographic Zones		(178,579)	50,523	(25,661)	74,065	(129,327)	21,056	82,102	57,109	283,351	(637,565)	(402,924)			
113,251	13-14 cAct	Personnel Costs	32,572,367	6,005,592	1,094,045	1,450,518	973,361	2,577,343	940,439	456,013	5,483,358	2,422,453	53,975,489	101%	
		per pupil	2,893.53	533.50	97.19	128.85	86.47	228.96	83.54	40.51	487.11	215.20	4,794.85		
170,100		Implementation Costs	1,110,931	15,370	-	206,017	719,140	3,768	113,130	146,438	557,304	3,299,645	6,171,742	98%	
		per pupil	98.69	1.37	-	18.30	63.88	0.33	10.05	13.01	49.51	293.12	548.26		
283,351	pupil count	Total	33,683,298	6,020,962	1,094,045	1,656,534	1,692,501	2,581,112	1,053,570	602,451	6,040,662	5,722,098	60,147,231	101%	
	11,256.98	Student FTE /	per pupil	2,992.21	534.86	97.19	147.16	150.35	229.29	93.59	53.52	536.61	508.32	5,343.11	
13-14 cBud		Personnel Costs	31,932,913	6,050,912	1,067,983	1,477,253	834,414	2,595,043	1,021,432	469,623	5,596,609	2,412,153	53,458,335		
		per pupil	2,836.72	537.53	94.87	131.23	74.12	230.53	90.74	41.72	497.17	214.28	4,748.91		
		Implementation Costs	1,571,806	20,574	400	253,346	728,759	7,125	114,239	189,938	727,404	2,672,380	6,285,972		
		per pupil	139.63	1.83	0.04	22.51	64.74	0.63	10.15	16.87	64.62	237.40	558.41		
	pupil count	Total	33,504,719	6,071,485	1,068,383	1,730,599	1,563,174	2,602,167	1,135,672	659,560	6,324,013	5,084,533	59,744,307		
	11,256.98	Student FTE / spend per	2,976.35	539.35	94.91	153.74	138.86	231.16	100.89	58.59	561.79	451.68	5,307.31		
				3,903.21							1,404.10				
35 iConnectZone		(12,618)	8,649	108,249	-	10,747	1,334	3,252	2,667	138,933	(67,019)	194,193			
100,875	13-14 cAct	Personnel Costs	104,490	234,853	1,910,635	-	35,799	168,161	142	-	823,120	94,926	3,372,125	98%	
		per pupil	131.34	295.20	2,401.56	-	45.00	211.37	0.18	-	1,034.62	119.32	4,238.57		
38,058		Implementation Costs	13,409	5,476	760,026	-	100,695	46	-	1,753	313,002	359,128	1,553,535	92%	
		per pupil	16.85	6.88	955.31	-	126.57	0.06	-	2.20	393.43	451.40	1,952.71		
138,933	pupil count	Total	117,899	240,329	2,670,661	-	136,494	168,207	142	1,753	1,136,122	454,054	4,925,660	96%	
	795.58	Student FTE /	per pupil	148.19	302.08	3,356.87	-	171.56	211.43	0.18	1,428.04	570.72	6,191.28		
13-14 cBud		Personnel Costs	90,073	242,701	1,881,789	-	35,780	169,391	3,393	-	923,995	88,316	3,435,438		
		per pupil	113.22	305.06	2,365.30	-	44.97	212.92	4.27	-	1,161.41	111.01	4,318.16		
		Implementation Costs	15,208	6,277	897,121	-	111,461	150	-	4,420	351,060	298,719	1,684,415		
		per pupil	19.12	7.89	1,127.63	-	140.10	0.19	-	5.56	441.26	375.47	2,117.22		
	pupil count	Total	105,281	248,978	2,778,910	-	147,240	169,541	3,393	4,420	1,275,055	387,035	5,119,853		
	795.58	Student FTE / spend per	132.33	312.95	3,492.94	-	185.07	213.10	4.27	5.56	1,602.67	486.48	6,435.37		
				4,123.29							2,312.08				
Total Innovation Zones		(191,197)	59,173	82,588	74,065	(118,580)	22,390	85,354	59,776	422,284	(704,584)	(208,731)			
214,127	13-14 cAct	Personnel Costs	32,676,857	6,240,446	3,004,680	1,450,518	1,009,159	2,745,504	940,581	456,013	6,306,478	2,517,379	57,347,614	101%	
		per pupil	2,711.20	517.77	249.30	120.35	83.73	227.79	78.04	37.84	523.25	208.87	4,758.13		
208,157		Implementation Costs	1,124,340	20,845	760,026	206,017	819,835	3,815	113,130	148,191	870,306	3,658,773	7,725,277	97%	
		per pupil	93.29	1.73	63.06	17.09	68.02	0.32	9.39	12.30	72.21	303.57	640.97		
422,284	pupil count	Total	33,801,197	6,261,291	3,764,706	1,656,534	1,828,994	2,749,318	1,053,711	604,204	7,176,784	6,176,152	65,072,891	100%	
	12,052.56	Student FTE /	per pupil	2,804.48	519.50	312.36	137.44	151.75	228.11	87.43	50.13	595.46	512.43	5,399.09	
13-14 cBud		Personnel Costs	32,022,986	6,293,613	2,949,772	1,477,253	870,194	2,764,434	1,024,825	469,623	6,520,604	2,500,469	56,893,773		
		per pupil	2,656.94	522.18	244.74	122.57	72.20	229.36	85.03	38.96	541.01	207.46	4,720.47		
		Implementation Costs	1,587,014	26,851	897,521	253,346	840,220	7,275	114,239	194,358	1,078,464	2,971,099	7,970,387		
		per pupil	131.67	2.23	74.47	21.02	69.71	0.60	9.48	16.13	89.48	246.51	661.30		
	pupil count	Total	33,610,000	6,320,464	3,847,294	1,730,599	1,710,414	2,771,709	1,139,065	663,980	7,599,068	5,471,568	64,864,160		
	12,052.56	Student FTE / spend per	2,788.62	524.41	319.21	143.59	141.91	229.97	94.51	55.09	630.49	453.98	5,381.77		
				3,917.74							1,464.04	Educator Control	78.1%		

Educat Control 78.1%

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



June 30, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		(18,803)	7,971	(15,140)	-	(19)	1,617	2,500	-	1,848	(5,296)	(25,322)	
510	Patriot Learning Center	(17,446)	8,122	14,050	-	5,516	1,721	2,500	60	2,706	(35,792)	(18,558)	spent
1,848	13-14 cAct	Personnel Costs	38,433	92,240	880,278	-	35,799	82,497	-	252,256	90,964	1,472,467	102%
511	& PLC Night School	per pupil	154.66	371.19	3,542.36	-	144.06	331.98	-	1,015.12	366.05	5,925.42	
858	Implementation Costs	2,394	149	52,314	-	39,971	46	-	660	4,305	168,066	267,904	98%
	per pupil	9.63	0.60	210.52	-	160.85	0.19	-	2.66	17.32	676.32	1,078.08	
2,706	pupil count	Total	40,826	92,389	932,592	-	75,770	82,544	-	256,561	259,030	1,740,371	101%
248.50	Student FTE /	per pupil	164.29	371.79	3,752.88	-	304.91	332.17	-	1,032.44	1,042.37	7,003.51	
13-14 cBud	Personnel Costs	19,630	100,211	865,138	-	35,780	84,114	2,500	-	254,105	85,668	1,447,145	
	per pupil	78.99	403.26	3,481.44	-	143.98	338.49	10.06	-	1,022.55	344.74	5,823.52	
	Implementation Costs	3,757	300	81,504	-	45,505	150	-	720	5,162	137,570	274,669	
	per pupil	15.12	1.21	327.98	-	183.12	0.60	-	2.90	20.77	553.60	1,105.31	
	pupil count	Total	23,387	100,511	946,642	-	81,285	84,264	2,500	259,267	223,238	1,721,814	
248.50	Student FTE / spend per	94.11	404.47	3,809.42	-	327.10	339.09	10.06	2.90	1,043.33	898.34	6,928.83	
				4,635.11						2,293.72			
464	Falcon Virtual Academy	4,231	527	83,996	-	1,039	(1,017)	752	1,792	(47,010)	(49,298)	(4,989)	spent
(46)	13-14 cAct	Personnel Costs	66,057	142,613	739,878	-	-	79,316	142	259,304	-	1,287,311	99%
	per pupil	136.40	294.48	1,527.79	-	-	163.78	0.29	-	535.44	-	2,658.19	
(46,964)	Implementation Costs	10,721	5,327	677,928	-	56,531	-	-	708	18,869	170,595	940,680	101%
	per pupil	22.14	11.00	1,399.87	-	116.73	-	-	1.46	38.96	352.26	1,942.43	
(47,010)	pupil count	Total	76,778	147,940	1,417,807	-	56,531	79,316	142	278,173	170,595	2,227,990	100%
484.28	Student FTE /	per pupil	158.54	305.48	2,927.66	-	116.73	163.78	0.29	574.41	352.26	4,600.62	
13-14 cBud	Personnel Costs	70,288	142,490	741,867	-	-	78,299	893	-	259,258	1,960	1,295,055	
	per pupil	145.14	294.23	1,531.90	-	-	161.68	1.84	-	535.35	4.05	2,674.19	
	Implementation Costs	10,721	5,977	759,936	-	57,570	-	-	2,500	(28,094)	119,337	927,947	
	per pupil	22.14	12.34	1,569.21	-	118.88	-	-	5.16	(58.01)	246.42	1,916.14	
	pupil count	Total	81,009	148,467	1,501,802	-	57,570	78,299	893	231,163	121,297	2,223,001	
484.28	Student FTE / spend per	167.28	306.57	3,101.10	-	118.88	161.68	1.84	5.16	477.33	250.47	4,590.32	
				3,693.83						896.49			
503	Excl Program	-	-	26,253	-	-	-	-	400	1,216	(59)	27,809	spent
-	13-14 cAct	Personnel Costs	-	-	107,626	-	-	-	-	-	-	107,626	99%
	per pupil			8.93	-	-	-	-	-	-	-		
1,216	Implementation Costs	-	-	2,691	-	-	-	-	-	616	1,249	4,556	15%
	per pupil			0.22	-	-	-	-	-		0.10		
1,216	pupil count	Total	-	-	110,317	-	-	-	-	616	1,249	112,182	80%
12,052.56	Student FTE /	per pupil				-	-	-	-		0.10		
13-14 cBud	Personnel Costs	-	-	109,112	-	-	-	-	-	-	-	109,112	
	per pupil				-	-	-	-	-				
	Implementation Costs	-	-	27,458	-	-	-	-	400	1,832	1,189	30,879	
	per pupil				-	-	-	-					
	pupil count	Total	-	-	136,570	-	-	-	400	1,832	1,189	139,991	
12,052.56	Student FTE / spend per	-	-	11.33	-	-	-	-	0.03	0.15	0.10	11.62	
				11.33						0.28			

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



June 30, 2014

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	
		-	-	(1,114)	-	-	-	-	-	7	-	(1,108)	% budget
501	Summ School			(1,114)	-	-	-	-	-	7	(43)	(1,151)	spent
7	13-14 cAct			6,918	-	-	-	-	-	2,015	-	8,934	114%
	Personnel Costs			6,918	-	-	-	-	-	2,015	-	8,934	
	per pupil			0.57	-	-	-	-	-	0.17	-	0.74	
	Implementation Costs			-	-	-	-	-	-	-	43	43	0%
	per pupil			-	-	-	-	-	-	-	0.00	0.00	
7	pupil count			6,918	-	-	-	-	-	2,015	43	8,977	115%
12,052.56	Student FTE /			0.57	-	-	-	-	-	0.17	0.00	0.74	
	13-14 cBud			5,804	-	-	-	-	-	2,022	-	7,826	
	Personnel Costs			5,804	-	-	-	-	-	2,022	-	7,826	
	per pupil			0.48	-	-	-	-	-	0.17	-	0.65	
	Implementation Costs			-	-	-	-	-	-	-	-	-	
	per pupil			-	-	-	-	-	-	-	-	-	
	Total			5,804	-	-	-	-	-	2,022	-	7,826	
pupil count	Student FTE /			0.48	-	-	-	-	-	0.17	-	0.65	
12,052.56	Student FTE / spend per			0.48	-	-	-	-	-	0.17	-	0.65	
522	iConnect Zone Level	155	-	-	-	4,193	-	-	-	183,548	(1,680)	186,216	spent
100,122	13-14 cAct			-	-	-	-	-	-	258,652	-	258,652	72%
83,426	Personnel Costs			-	-	-	-	-	-	258,652	-	258,652	
	per pupil			-	-	-	-	-	-	325.11	-	325.11	
	Implementation Costs			-	-	4,193	-	-	-	288,734	1,680	294,607	77%
	per pupil			-	-	5.27	-	-	-	362.92	2.11	370.30	
183,548	pupil count			-	-	4,193	-	-	-	547,385	1,680	553,258	75%
795.58	Student FTE /			-	-	5.27	-	-	-	688.03	2.11	695.41	
	13-14 cBud			-	-	-	-	-	-	358,774	-	358,929	
	Personnel Costs			-	-	-	-	-	-	358,774	-	358,929	
	per pupil			0.19	-	-	-	-	-	450.96	-	451.15	
	Implementation Costs			-	-	8,386	-	-	-	372,160	-	380,545	
	per pupil			-	-	10.54	-	-	-	467.78	-	478.32	
	Total			155	-	8,386	-	-	-	730,933	-	739,474	
pupil count	Student FTE /			0.19	-	10.54	-	-	-	918.74	-	929.48	
795.58	Student FTE / spend per			0.19	-	10.54	-	-	-	918.74	-	929.48	
525	Home School	436	-	(14,935)	-	-	631	-	415	(1,534)	19,853	4,866	spent
(1,056)	13-14 cAct			175,934	-	-	6,347	-	-	50,893	3,962	237,136	109%
	Personnel Costs			175,934	-	-	6,347	-	-	50,893	3,962	237,136	
	per pupil			2,801.50	-	-	101.07	-	-	810.39	63.09	3,776.05	
(478)	Implementation Costs			27,093	-	-	-	-	385	478	17,495	45,745	65%
	per pupil			431.41	-	-	-	-	6.13	7.61	278.59	728.43	
(1,534)	pupil count			203,027	-	-	6,347	-	385	51,371	21,457	282,881	98%
62.80	Student FTE /			3,232.91	-	-	101.07	-	6.13	818.00	341.68	4,504.48	
	13-14 cBud			159,869	-	-	6,978	-	-	49,837	688	217,372	
	Personnel Costs			159,869	-	-	6,978	-	-	49,837	688	217,372	
	per pupil			2,545.68	-	-	111.11	-	-	793.58	10.96	3,461.33	
	Implementation Costs			28,223	-	-	-	-	800	-	40,622	70,375	
	per pupil			449.41	-	-	-	-	12.74	-	646.85	1,120.62	
	Total			188,092	-	-	6,978	-	800	49,837	41,310	287,747	
pupil count	Student FTE /			2,995.09	-	-	111.11	-	12.74	793.58	657.81	4,581.96	
62.80	Student FTE / spend per			2,995.09	-	-	111.11	-	12.74	793.58	657.81	4,581.96	
				3,006.72						1,575.24			

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



June 30, 2014

DIRECT SPENDS BY SCHOOL LOCATION														
June 30, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget	
		(223,840)	23,567	(38,060)	93,677	(119,632)	Students	Staff	(5,914)	113,313	(4,434)	(133,998)		
30  FHS FMS FES MRES WHES	Falcon Innovation Zone			25,458	(38,060)	107,323	(106,036)	3,225	19,774	22,563	186,836	(103,634)	51,483	spent
	13-14 cAct	Personnel Costs	10,415,663	1,588,201	170,672	526,361	483,088	844,131	217,414	133,406	1,820,095	741,824	16,940,854	101%
		per pupil	2,781.46	424.12	45.58	140.56	129.01	225.42	58.06	35.63	486.05	198.10	4,523.98	
		Implementation Costs	259,591	7,516	-	92,653	259,035	278	30,166	35,939	200,102	1,161,729	2,047,009	92%
		per pupil	69.32	2.01	-	24.74	69.17	0.07	8.06	9.60	53.44	310.23	546.64	
	pupil count	Total	10,675,254	1,595,718	170,672	619,013	742,123	844,409	247,580	169,345	2,020,196	1,903,553	18,987,863	100%
	3,744.68	Student FTE /	per pupil	2,850.78	426.13	45.58	165.30	225.50	66.12	45.22	539.48	508.34	5,070.62	
	13-14 cBud	Personnel Costs	10,191,822	1,611,768	132,612	620,037	363,456	843,984	244,887	127,492	1,933,407	737,390	16,806,856	
		per pupil	2,721.68	430.42	35.41	165.58	97.06	225.38	65.40	34.05	516.31	196.92	4,488.20	
	Implementation Costs	417,466	9,408	-	106,299	272,632	3,650	22,467	64,416	273,625	1,062,529	2,232,491		
	per pupil	111.48	2.51	-	28.39	72.81	0.97	6.00	17.20	73.07	283.74	596.18		
	pupil count	Total	10,609,288	1,621,176	132,612	726,336	636,088	847,634	267,354	191,908	2,207,032	1,799,919	19,039,346	
	3,744.68	Student FTE / spend per	2,833.16	432.93	35.41	193.96	169.86	226.36	71.40	51.25	589.38	480.66	5,084.37	
				3,665.33						1,419.04				
31  SCHS HMS EES RES SRES	Sand Creek Innovation Zone			15,671	12,755	(10,354)	(12,983)	14,155	31,150	11,380	39,894	(156,059)	(239,011)	spent
	13-14 cAct	Personnel Costs	11,070,410	2,129,093	397,392	478,776	159,258	744,401	445,579	104,387	1,687,212	830,731	18,047,239	101%
		per pupil	3,106.25	597.40	111.50	134.34	44.69	208.87	125.03	29.29	473.41	233.09	5,063.87	
		Implementation Costs	358,118	5,719	-	54,176	123,613	909	66,040	54,651	180,874	1,093,301	1,937,401	99%
		per pupil	100.48	1.60	-	15.20	34.68	0.25	18.53	15.33	50.75	306.77	543.62	
	pupil count	Total	11,428,528	2,134,812	397,392	532,952	282,871	745,310	511,619	159,039	1,868,086	1,924,032	19,984,640	101%
	3,563.92	Student FTE /	per pupil	3,206.73	599.01	111.50	149.54	209.13	143.56	44.62	524.17	539.86	5,607.49	
	13-14 cBud	Personnel Costs	10,764,737	2,142,743	409,747	472,458	143,489	758,017	468,478	109,692	1,688,437	834,366	17,792,166	
		per pupil	3,020.48	601.23	114.97	132.57	40.26	212.69	131.45	30.78	473.76	234.11	4,992.30	
	Implementation Costs	479,171	7,740	400	50,139	126,399	1,447	74,291	60,726	219,542	933,607	1,953,462		
	per pupil	134.45	2.17	0.11	14.07	35.47	0.41	20.85	17.04	61.60	261.96	548.12		
	pupil count	Total	11,243,908	2,150,483	410,147	522,598	269,888	759,464	542,769	170,418	1,907,980	1,767,973	19,745,629	
	3,563.92	Student FTE / spend per	3,154.93	603.40	115.08	146.64	75.73	213.10	152.30	47.82	535.36	496.08	5,540.42	
				4,095.78						1,444.65				
32  VRHS SMS RvES SES OES	POWER Innovation Zone			9,394	(356)	(22,904)	(10,308)	3,676	31,178	23,166	56,622	(377,872)	(215,396)	spent
	13-14 cAct	Personnel Costs	11,086,295	2,288,298	525,981	445,382	331,015	988,811	277,446	218,220	1,976,051	849,898	18,987,396	101%
		per pupil	2,807.81	579.55	133.21	112.80	83.84	250.43	70.27	55.27	500.47	215.25	4,808.91	
		Implementation Costs	493,222	2,135	-	59,188	336,491	2,582	16,924	55,847	176,329	1,044,615	2,187,332	104%
		per pupil	124.92	0.54	-	14.99	85.22	0.65	4.29	14.14	44.66	264.57	553.98	
	pupil count	Total	11,579,516	2,290,432	525,981	504,569	667,506	991,393	294,371	274,067	2,152,380	1,894,513	21,174,728	101%
	3,948.38	Student FTE /	per pupil	2,932.73	580.09	133.21	127.79	251.09	74.55	69.41	545.13	479.82	5,362.89	
	13-14 cBud	Personnel Costs	10,976,354	2,296,400	525,624	384,757	327,469	993,042	308,067	232,438	1,974,764	840,397	18,859,313	
		per pupil	2,779.96	581.61	133.12	97.45	82.94	251.51	78.02	58.87	500.15	212.85	4,776.47	
	Implementation Costs	675,170	3,426	-	96,908	329,728	2,028	17,482	64,795	234,237	676,244	2,100,019		
	per pupil	171.00	0.87	-	24.54	83.51	0.51	4.43	16.41	59.32	171.27	531.87		
	pupil count	Total	11,651,523	2,299,827	525,624	481,665	657,198	995,069	325,549	297,233	2,209,001	1,516,641	20,959,332	
	3,948.38	Student FTE / spend per	2,950.96	582.47	133.12	121.99	166.45	252.02	82.45	75.28	559.47	384.12	5,308.34	
				3,955.00						1,353.34				

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



June 30, 2014

DIRECT SPENDS BY SCHOOL LOCATION														
June 30, 2014														
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for			School	Other	Total		
							Students	Staff	Security	Admin	Direct Spend			
		(26,913)	2,578	-	(28)	-	(239)	5,497	-	(429)	7,061	(12,472)		
132	Falcon Elementary	(11,397)	2,578	-	(28)	-	(239)	5,497	1,634	(9,943)	3,283	(8,615)	% budget	
(429)	13-14 cAct	Personnel Costs	881,987	143,461	-	527	-	55,400	18,931	-	221,171	70,209	1,391,685	spent
		per pupil	2,995.88	487.30	-	1.79	-	188.18	64.30	-	751.26	238.48	4,727.19	
(9,515)		Implementation Costs	23,787	-	-	4,834	-	-	1,256	19,041	100,088	149,006	97%	
		per pupil	80.80	-	-	16.42	-	-	4.27	64.68	339.97	506.14		
(9,943)	pupil count	Total	905,774	143,461	-	527	4,834	55,400	18,931	1,256	240,212	170,297	1,540,691	101%
294.40	Student FTE /	per pupil	3,076.68	487.30	-	1.79	16.42	188.18	64.30	4.27	815.94	578.45	5,233.33	
	13-14 cBud	Personnel Costs	855,074	146,039	-	499	-	55,161	24,428	-	220,743	77,270	1,379,213	
		per pupil	2,904.46	496.06	-	1.70	-	187.37	82.97	-	749.80	262.47	4,684.83	
		Implementation Costs	39,303	-	-	4,834	-	-	2,890	9,526	96,310	152,864		
		per pupil	133.50	-	-	16.42	-	-	9.82	32.36	327.14	519.24		
	pupil count	Total	894,377	146,039	-	499	4,834	55,161	24,428	2,890	230,269	173,580	1,532,076	
294.40	Student FTE / spend per	3,037.96	496.06	-	1.70	16.42	187.37	82.97	9.82	782.16	589.61	5,204.06		
				3,552.14							1,651.93			
134	Meridian Ranch Elementary	(89,251)	14,444	-	98	2,369	(212)	2,576	1,460	12,112	(19,275)	(75,682)	spent	
4,908	13-14 cAct	Personnel Costs	1,843,606	300,647	-	678	14,146	102,860	20,491	4,422	238,471	91,134	2,616,456	104%
		per pupil	2,884.69	470.42	-	1.06	22.13	160.95	32.06	6.92	373.14	142.60	4,093.97	
7,204		Implementation Costs	36,086	658	-	-	2,840	-	-	998	19,620	140,945	201,146	89%
		per pupil	56.46	1.03	-	-	4.44	-	-	1.56	30.70	220.54	314.73	
12,112	pupil count	Total	1,879,692	301,305	-	678	16,986	102,860	20,491	5,420	258,091	232,079	2,817,602	103%
639.10	Student FTE /	per pupil	2,941.15	471.45	-	1.06	26.58	160.95	32.06	8.48	403.84	363.13	4,408.70	
	13-14 cBud	Personnel Costs	1,728,102	315,003	-	776	13,447	102,648	22,667	4,755	243,379	85,879	2,516,655	
		per pupil	2,703.96	492.89	-	1.21	21.04	160.61	35.47	7.44	380.81	134.37	3,937.81	
		Implementation Costs	62,338	745	-	-	5,908	-	400	2,125	26,824	126,926	225,265	
		per pupil	97.54	1.17	-	-	9.24	-	0.63	3.32	41.97	198.60	352.47	
	pupil count	Total	1,790,441	315,748	-	776	19,355	102,648	23,067	6,879	270,203	212,804	2,741,921	
639.10	Student FTE / spend per	2,801.50	494.05	-	1.21	30.28	160.61	36.09	10.76	422.79	332.97	4,290.28		
				3,327.05							963.23			
137	Woodmen Hills Elementary	(128,175)	(5,901)	-	(586)	904	1,541	6,203	1,837	2,464	(20,757)	(142,470)	spent	
627	13-14 cAct	Personnel Costs	2,010,857	502,863	-	1,088	56,097	118,360	15,879	5,263	232,196	78,100	3,020,705	105%
		per pupil	3,009.45	752.59	-	1.63	83.96	177.14	23.77	7.88	347.51	116.89	4,520.79	
1,837		Implementation Costs	45,883	940	-	-	12,700	-	14,519	578	9,052	180,630	264,301	102%
		per pupil	68.67	1.41	-	-	19.01	-	21.73	0.86	13.55	270.33	395.55	
2,464	pupil count	Total	2,056,740	503,804	-	1,088	68,797	118,360	30,399	5,840	241,248	258,730	3,285,006	105%
668.18	Student FTE /	per pupil	3,078.12	753.99	-	1.63	102.96	177.14	45.49	8.74	361.05	387.22	4,916.35	
	13-14 cBud	Personnel Costs	1,875,560	496,903	-	502	55,958	119,901	22,187	6,458	232,823	74,163	2,884,454	
		per pupil	2,806.97	743.67	-	0.75	83.75	179.44	33.20	9.66	348.44	110.99	4,316.88	
		Implementation Costs	53,006	1,000	-	-	13,742	-	14,415	1,220	10,889	163,810	258,083	
		per pupil	79.33	1.50	-	-	20.57	-	21.57	1.83	16.30	245.16	386.25	
	pupil count	Total	1,928,565	497,903	-	502	69,701	119,901	36,602	7,678	243,712	237,973	3,142,537	
668.18	Student FTE / spend per	2,886.30	745.16	-	0.75	104.31	179.44	54.78	11.49	364.74	356.15	4,703.13		
				3,736.52							966.60			



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



June 30, 2014			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
			(21,374)	22,341	1	(17,432)	-	(851)	2,209	(1,117)	9,423	17	(6,784)	% budget
220	Falcon Middle Consol.		(4,781)	22,889	1	(13,151)	(15,353)	(851)	(5,787)	783	14,515	30,609	28,874	spent
9,423	13-14 cAct	Personnel Costs	2,423,128	281,346	25,958	122,053	-	287,587	26,747	44,239	432,847	187,407	3,831,311	100%
		per pupil	2,686.39	311.91	28.78	135.31	-	318.83	29.65	49.05	479.87	207.77	4,247.57	
5,091		Implementation Costs	58,140	402	-	17,819	49,081	-	15,647	-	15,065	269,718	425,871	92%
		per pupil	64.46	0.45	-	19.75	54.41	-	17.35	-	16.70	299.02	472.14	
14,515	pupil count	Total	2,481,268	281,747	25,958	139,872	49,081	287,587	42,394	44,239	447,911	457,124	4,257,182	99%
902.00	Student FTE /	per pupil	2,750.85	312.36	28.78	155.07	54.41	318.83	47.00	49.05	496.58	506.79	4,719.71	
	13-14 cBud	Personnel Costs	2,401,754	303,686	25,958	104,621	-	286,737	28,956	43,122	442,270	187,423	3,824,528	
		per pupil	2,662.70	336.68	28.78	115.99	-	317.89	32.10	47.81	490.32	207.79	4,240.05	
		Implementation Costs	74,733	950	-	22,100	33,728	-	7,651	1,900	20,156	300,310	461,529	
		per pupil	82.85	1.05	-	24.50	37.39	-	8.48	2.11	22.35	332.94	511.67	
	pupil count	Total	2,476,487	304,636	25,958	126,721	33,728	286,737	36,607	45,022	462,426	487,733	4,286,057	
902.00	Student FTE / spend per		2,745.55	337.73	28.78	140.49	37.39	317.89	40.58	49.91	512.67	540.72	4,751.73	
					3,289.95									
310	Falcon High Consol.		127,206	(8,530)	(136)	11,590	(95,774)	2,985	3,273	16,850	(22,429)	(28,048)	6,986	spent
3,736	13-14 cAct	Personnel Costs	3,256,084	353,955	26,095	402,014	412,845	279,923	18,608	79,482	349,924	225,558	5,404,487	102%
		per pupil	2,623.76	285.22	21.03	323.94	332.67	225.56	14.99	64.05	281.97	181.76	4,354.95	
(26,165)		Implementation Costs	64,078	5,516	-	74,834	109,516	278	-	33,108	27,947	464,367	779,645	89%
		per pupil	51.63	4.44	-	60.30	88.25	0.22	-	26.68	22.52	374.19	628.24	
(22,429)	pupil count	Total	3,320,162	359,471	26,095	476,848	522,361	280,202	18,608	112,590	377,872	689,925	6,184,132	100%
1,241.00	Student FTE /	per pupil	2,675.39	289.66	21.03	384.24	420.92	225.79	14.99	90.73	304.49	555.94	4,983.18	
	13-14 cBud	Personnel Costs	3,297,166	344,228	25,958	404,239	294,051	279,537	21,880	73,158	353,661	221,183	5,315,061	
		per pupil	2,656.86	277.38	20.92	325.74	236.95	225.25	17.63	58.95	284.98	178.23	4,282.89	
		Implementation Costs	150,202	6,713	-	84,199	132,536	3,650	-	56,282	1,782	440,694	876,058	
		per pupil	121.03	5.41	-	67.85	106.80	2.94	-	45.35	1.44	355.11	705.93	
	pupil count	Total	3,447,368	350,941	25,958	488,438	426,587	283,187	21,880	129,440	355,442	661,877	6,191,118	
1,241.00	Student FTE / spend per		2,777.90	282.79	20.92	393.58	343.74	228.19	17.63	104.30	286.42	533.34	4,988.81	
					3,818.93									
530	Falcon Zone Level		40,432	(22)	(37,925)	109,400	1,819	-	8,012	-	190,118	(69,445)	242,389	spent
95,048	13-14 cAct	Personnel Costs	-	5,930	118,620	-	-	-	116,758	-	345,485	89,416	676,209	76%
		per pupil	-	1.58	31.68	-	-	-	31.18	-	92.26	23.88	180.58	
95,071		Implementation Costs	31,618	-	-	-	80,064	-	-	-	109,376	5,981	227,040	88%
		per pupil	8.44	-	-	-	21.38	-	-	-	29.21	1.60	60.63	
190,118	pupil count	Total	31,618	5,930	118,620	-	80,064	-	116,758	-	454,862	95,397	903,249	79%
3,744.68	Student FTE /	per pupil	8.44	1.58	31.68	-	21.38	-	31.18	-	121.47	25.48	241.21	
	13-14 cBud	Personnel Costs	34,167	5,908	80,695	109,400	-	-	124,769	-	440,533	91,472	886,946	
		per pupil	9.12	1.58	21.55	29.21	-	-	33.32	-	117.64	24.43	236.85	
		Implementation Costs	37,883	-	-	-	81,883	-	-	-	204,447	(65,520)	258,692	
		per pupil	10.12	-	-	-	21.87	-	-	-	54.60	(17.50)	69.08	
	pupil count	Total	72,050	5,908	80,695	109,400	81,883	-	124,769	-	644,980	25,952	1,145,638	
3,744.68	Student FTE / spend per		19.24	1.58	21.55	29.21	21.87	-	33.32	-	172.24	6.93	305.94	
					93.45									

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



June 30, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
		(47,007)	(5,260)	(1,463)	(404)	-	(1,668)	7,977	665	(11,921)	6,463	(52,617)	% budget	
131	Evans Elementary	(12,581)	(5,260)	(1,463)	(404)	-	(1,667)	10,834	2,513	(8,586)	5,572	(11,042)	spent	
(11,921)	13-14 cAct	Personnel Costs	1,854,429	271,075	69,071	1,030	-	96,557	94,078	2,913	250,525	97,753	2,737,431	102%
		per pupil	3,062.24	447.63	114.06	1.70	-	159.45	155.35	4.81	413.69	161.42	4,520.35	
3,335		Implementation Costs	61,537	471	-	-	11,129	446	9,551	1,269	22,534	144,355	251,291	86%
		per pupil	101.62	0.78	-	-	18.38	0.74	15.77	2.10	37.21	238.37	414.96	
(8,586)	pupil count	Total	1,915,966	271,546	69,071	1,030	11,129	97,003	103,628	4,182	273,058	242,108	2,988,722	100%
605.58	Student FTE /	per pupil	3,163.85	448.41	114.06	1.70	18.38	160.18	171.12	6.91	450.90	399.80	4,935.30	
	13-14 cBud	Personnel Costs	1,807,422	265,815	67,608	626	-	94,889	102,055	3,578	238,604	104,217	2,684,814	
		per pupil	2,984.61	438.94	111.64	1.03	-	156.69	168.52	5.91	394.01	172.09	4,433.46	
		Implementation Costs	95,963	471	-	-	11,129	447	12,407	3,117	25,869	143,463	292,866	
		per pupil	158.47	0.78	-	-	18.38	0.74	20.49	5.15	42.72	236.90	483.61	
	pupil count	Total	1,903,385	266,286	67,608	626	11,129	95,336	114,462	6,695	264,473	247,680	2,977,680	
605.58	Student FTE / spend per		3,143.08	439.72	111.64	1.03	18.38	157.43	189.01	11.06	436.73	409.00	4,917.07	
				3,713.85						1,203.22				
135	Remington Elementary	(46,048)	8,493	0	1,513	837	588	7,972	2,638	2,694	(17,550)	(38,863)	spent	
149	13-14 cAct	Personnel Costs	1,832,903	373,416	52,173	6,496	7,906	102,393	79,355	5,014	235,882	98,355	2,793,894	102%
		per pupil	3,524.27	718.00	100.32	12.49	15.20	196.88	152.58	9.64	453.55	189.12	5,372.05	
2,546		Implementation Costs	53,554	-	-	-	271	109	193	578	11,514	140,960	207,178	92%
		per pupil	102.97	-	-	-	0.52	0.21	0.37	1.11	22.14	271.04	398.36	
2,694	pupil count	Total	1,886,457	373,416	52,173	6,496	8,178	102,501	79,548	5,592	247,396	239,315	3,001,072	101%
520.08	Student FTE /	per pupil	3,627.24	718.00	100.32	12.49	15.72	197.09	152.95	10.75	475.69	460.15	5,770.41	
	13-14 cBud	Personnel Costs	1,758,424	381,908	52,173	8,009	8,286	102,489	85,898	6,340	236,031	97,685	2,737,242	
		per pupil	3,381.06	734.33	100.32	15.40	15.93	197.06	165.16	12.19	453.84	187.83	5,263.12	
		Implementation Costs	81,986	-	-	-	729	600	1,622	1,890	14,060	124,080	224,967	
		per pupil	157.64	-	-	-	1.40	1.15	3.12	3.63	27.03	238.58	432.56	
	pupil count	Total	1,840,410	381,908	52,173	8,009	9,015	103,089	87,520	8,230	250,091	221,765	2,962,209	
520.08	Student FTE / spend per		3,538.70	734.33	100.32	15.40	17.33	198.22	168.28	15.82	480.87	426.41	5,695.68	
				4,406.08						1,289.60				
138	Springs Ranch Elementary	(40,237)	4,699	3,254	566	1,391	571	6,627	2,967	(30,768)	(7,403)	(58,333)	spent	
114	13-14 cAct	Personnel Costs	2,001,946	475,920	66,272	950	16,660	112,524	64,786	8,834	232,739	110,757	3,091,387	102%
		per pupil	3,380.18	803.57	111.90	1.60	28.13	189.99	109.39	14.92	392.97	187.01	5,219.64	
(30,882)		Implementation Costs	64,712	729	-	-	8,360	-	24,455	669	10,201	134,665	243,790	105%
		per pupil	109.26	1.23	-	-	14.12	-	41.29	1.13	17.22	227.37	411.63	
(30,768)	pupil count	Total	2,066,658	476,649	66,272	950	25,020	112,524	89,241	9,503	242,939	245,422	3,335,177	102%
592.26	Student FTE /	per pupil	3,489.44	804.80	111.90	1.60	42.25	189.99	150.68	16.05	410.19	414.38	5,631.27	
	13-14 cBud	Personnel Costs	1,936,090	480,605	69,526	1,516	17,296	113,096	71,750	11,060	232,853	110,408	3,044,199	
		per pupil	3,268.99	811.48	117.39	2.56	29.20	190.96	121.15	18.67	393.16	186.42	5,139.97	
		Implementation Costs	90,332	743	-	-	9,115	-	24,117	1,410	(20,681)	127,610	232,645	
		per pupil	152.52	1.25	-	-	15.39	-	40.72	2.38	(34.92)	215.46	392.81	
	pupil count	Total	2,026,421	481,348	69,526	1,516	26,411	113,096	95,867	12,470	212,171	238,018	3,276,844	
592.26	Student FTE / spend per		3,421.51	812.73	117.39	2.56	44.59	190.96	161.87	21.05	358.24	401.88	5,532.78	
				4,398.78						1,134.00				

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



June 30, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total			
		(102,106)	(344)	(187)	(3,540)	-	2,607	3,147	1,381	(737)	(10,853)	(110,630)	% budget		
225	Horizon Middle Consol.		(100,167)	575	213	(3,526)	0	2,607	3,147	1,603	4,108	(4,765)	(96,205)	spent	
	(737)	13-14 cAct	Personnel Costs	2,035,761	455,996	45,018	73,016	-	174,157	71,498	7,438	317,869	128,445	3,309,199	103%
			per pupil	3,337.31	747.53	73.80	119.70	-	285.50	117.21	12.19	521.10	210.57	5,424.92	
	4,845		Implementation Costs	58,968	1,581	-	5,706	25,195	-	770	1,188	20,506	209,283	323,197	96%
			per pupil	96.67	2.59	-	9.35	41.30	-	1.26	1.95	33.62	343.09	529.83	
	4,108	pupil count	Total	2,094,729	457,577	45,018	78,723	25,195	174,157	72,268	8,626	338,375	337,728	3,632,396	103%
	610.00	Student FTE /	per pupil	3,433.98	750.13	73.80	129.05	41.30	285.50	118.47	14.14	554.71	553.65	5,954.75	
		13-14 cBud	Personnel Costs	1,933,655	455,652	44,831	69,477	-	176,764	74,645	8,819	317,132	117,593	3,198,569	
			per pupil	3,169.93	746.97	73.49	113.90	-	289.78	122.37	14.46	519.89	192.78	5,243.55	
315	Sand Creek High Consol.		(29,960)	7,164	10,751	(9,016)	(26,340)	2,722	17,457	1,659	50,583	(1,736)	23,284	spent	
	13,539	13-14 cAct	Personnel Costs	3,319,798	552,687	164,858	397,283	134,691	258,770	37,636	80,188	415,275	261,833	5,623,020	100%
			per pupil	2,685.92	447.16	133.38	321.43	108.97	209.36	30.45	64.88	335.98	211.84	4,549.37	
	37,044		Implementation Costs	101,947	2,938	-	48,470	78,659	354	31,072	50,947	39,661	457,305	811,353	95%
			per pupil	82.48	2.38	-	39.22	63.64	0.29	25.14	41.22	32.09	369.99	656.43	
	50,583	pupil count	Total	3,421,744	555,625	164,858	445,753	213,350	259,124	68,708	131,135	454,937	719,139	6,434,372	100%
	1,236.00	Student FTE /	per pupil	2,768.40	449.53	133.38	360.64	172.61	209.65	55.59	106.10	368.07	581.83	5,205.80	
		13-14 cBud	Personnel Costs	3,267,576	558,763	175,609	392,318	117,907	261,446	50,791	79,895	428,814	270,702	5,603,821	
			per pupil	2,643.67	452.07	142.08	317.41	95.39	211.53	41.09	64.64	346.94	219.01	4,533.84	
316 & Sand Creek Voc Ed															
		Implementation Costs	124,209	4,026	-	44,419	69,103	400	35,375	52,899	76,705	446,700	853,835		
			per pupil	100.49	3.26	-	35.94	55.91	0.32	28.62	42.80	62.06	361.41	690.81	
	pupil count	Total	3,391,785	562,789	175,609	436,737	187,010	261,846	86,165	132,794	505,520	717,402	6,457,656		
	1,236.00	Student FTE / spend per	2,744.16	455.33	142.08	353.35	151.30	211.85	69.71	107.44	409.00	580.42	5,224.64		
					3,846.22						1,378.42				
531	Sand Creek Zone Level		44,372	-	-	513	11,129	9,334	(14,886)	-	21,862	(130,176)	(57,852)	spent	
	81	13-14 cAct	Personnel Costs	25,574	-	-	-	-	98,226	-	234,922	133,587	492,309	94%	
			per pupil	7.18	-	-	-	-	27.56	-	65.92	37.48	138.14		
	21,780		Implementation Costs	17,399	-	-	-	-	-	-	76,459	6,733	100,591	873%	
			per pupil	4.88	-	-	-	-	-	-	21.45	1.89	28.22		
	21,862	pupil count	Total	42,973	-	-	-	-	98,226	-	311,381	140,320	592,900	111%	
	3,563.92	Student FTE /	per pupil	12.06	-	-	-	-	27.56	-	87.37	39.37	166.36		
		13-14 cBud	Personnel Costs	61,571	-	-	513	-	9,334	83,340	-	235,003	133,760	523,522	
			per pupil	17.28	-	-	0.14	-	2.62	23.38	-	65.94	37.53	146.89	
		Implementation Costs	25,774	-	-	-	11,129	-	-	-	98,239	(123,616)	11,526		
			per pupil	7.23	-	-	3.12	-	-	-	27.56	(34.69)	3.23		
	pupil count	Total	87,345	-	-	513	11,129	9,334	83,340	-	333,242	10,144	535,048		
	3,563.92	Student FTE / spend per	24.51	-	-	0.14	3.12	2.62	23.38	-	93.50	2.85	150.13		
				27.77						122.35					



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



June 30, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total			
		(21,656)	(2,260)	(5)	(4,401)	(1,306)	17	7,073	3,480	(273)	(2,076)	(21,408)	% budget		
136	Ridgeview Elementary	5,807	(2,186)	(5)	(4,401)	(3,042)	17	6,198	4,920	(4,194)	(5,750)	(2,636)	spent		
	13-14 cAct	Personnel Costs	1,766,802	371,645	91,389	9,599	30,293	77,922	101,800	11,183	252,509	129,288	2,842,429	101%	
		per pupil	2,776.07	583.94	143.59	15.08	47.60	122.43	159.95	17.57	396.75	203.14	4,466.14		
		Implementation Costs	75,643	98	-	-	24,920	-	12,076	660	9,431	145,609	268,436	93%	
		per pupil	118.85	0.15	-	-	39.16	-	18.97	1.04	14.82	228.79	421.78		
		Total	1,842,445	371,743	91,389	9,599	55,213	77,922	113,876	11,843	261,940	274,896	3,110,865	100%	
	636.44	Student FTE /	2,894.92	584.10	143.59	15.08	86.75	122.43	178.93	18.61	411.57	431.93	4,887.92		
		13-14 cBud	Personnel Costs	1,745,146	369,384	91,385	5,198	28,987	77,939	108,873	14,662	252,236	127,212	2,821,022	
		per pupil	2,742.04	580.39	143.59	8.17	45.55	122.46	171.07	23.04	396.32	199.88	4,432.50		
		Implementation Costs	103,105	173	-	-	23,183	-	11,201	2,100	5,510	141,935	287,207		
		per pupil	162.00	0.27	-	-	36.43	-	17.60	3.30	8.66	223.01	451.27		
		Total	1,848,252	369,557	91,385	5,198	52,170	77,939	120,074	16,762	257,746	269,147	3,108,229		
	636.44	Student FTE / spend per	2,904.05	580.66	143.59	8.17	81.97	122.46	188.66	26.34	404.98	422.89	4,883.77	74%	
					3,718.44						1,165.34				
	139	Stetson Elementary	20,167	(113)	(6)	(22)	2,413	865	7,032	2,655	(6,123)	10,560	37,427	spent	
		13-14 cAct	Personnel Costs	1,750,510	374,308	102,496	515	33,349	98,442	20,007	14,168	218,837	113,681	2,726,313	100%
			per pupil	3,198.10	683.84	187.25	0.94	60.93	179.85	36.55	25.88	399.80	207.69	4,980.84	
			Implementation Costs	69,520	-	-	-	26,052	-	225	1,295	16,455	134,602	248,149	85%
			per pupil	127.01	-	-	-	47.60	-	0.41	2.37	30.06	245.91	453.36	
		Total	1,820,029	374,308	102,496	515	59,402	98,442	20,232	15,463	235,292	248,283	2,974,461	99%	
547.36		Student FTE /	3,325.10	683.84	187.25	0.94	108.52	179.85	36.96	28.25	429.87	453.60	5,434.20		
		13-14 cBud	Personnel Costs	1,734,747	373,795	102,490	493	33,247	99,307	27,039	16,585	219,076	112,151	2,718,930	
		per pupil	3,169.30	682.91	187.24	0.90	60.74	181.43	49.40	30.30	400.24	204.89	4,967.35		
		Implementation Costs	105,449	400	-	-	28,568	-	226	1,532	10,093	146,692	292,959		
		per pupil	192.65	0.73	-	-	52.19	-	0.41	2.80	18.44	268.00	535.22		
		Total	1,840,196	374,195	102,490	493	61,815	99,307	27,264	18,117	229,168	258,843	3,011,889		
	547.36	Student FTE / spend per	3,361.95	683.64	187.24	0.90	112.93	181.43	49.81	33.10	418.68	472.89	5,502.57	83%	
					4,346.66						1,155.91				
	140	Odyssey Elementary	19,565	(5,633)	(180)	(10)	3,743	352	11,399	1,589	4,971	(27,567)	8,228	spent	
		13-14 cAct	Personnel Costs	1,757,657	449,303	86,710	583	2,570	115,654	16,138	10,320	233,553	103,896	2,776,384	101%
			per pupil	3,405.78	870.61	168.02	1.13	4.98	224.10	31.27	20.00	452.55	201.32	5,379.75	
			Implementation Costs	75,238	521	-	-	1,434	-	1,448	1,034	7,397	129,885	216,956	89%
			per pupil	145.79	1.01	-	-	2.78	-	2.81	2.00	14.33	251.68	420.39	
		Total	1,832,894	449,824	86,710	583	4,003	115,654	17,586	11,354	240,950	233,781	2,993,340	100%	
516.08		Student FTE /	3,551.57	871.62	168.02	1.13	7.76	224.10	34.08	22.00	466.88	452.99	5,800.15		
		13-14 cBud	Personnel Costs	1,741,406	443,391	86,530	573	2,572	116,005	26,105	11,910	233,046	96,258	2,757,796	
		per pupil	3,374.29	859.15	167.67	1.11	4.98	224.78	50.58	23.08	451.57	186.52	5,343.74		
		Implementation Costs	111,053	800	-	-	5,174	-	2,880	1,034	12,875	109,956	243,772		
		per pupil	215.19	1.55	-	-	10.03	-	5.58	2.00	24.95	213.06	472.35		
		Total	1,852,459	444,191	86,530	573	7,746	116,005	28,985	12,944	245,921	206,214	3,001,568		
	516.08	Student FTE / spend per	3,589.48	860.70	167.67	1.11	15.01	224.78	56.16	25.08	476.52	399.58	5,816.09	88%	
					4,633.97						1,182.12				

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



June 30, 2014		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
		(93,950)	3,090	256	(8,332)	-	(1,103)	5,624	4,761	3,803	7,670	(78,181)	% budget	
230	Skyview Middle Consol.	(23,639)	3,128	256	(5,680)	2,474	(1,101)	5,624	8,098	8,070	(15,100)	(17,869)	spent	
3,803	13-14 cAct Personnel Costs	2,978,627	643,841	108,603	85,966	-	318,881	20,696	72,441	414,487	212,053	4,855,596	102%	
	per pupil	2,915.93	630.29	106.32	84.16	-	312.17	20.26	70.92	405.76	207.59	4,753.40		
4,267	Implementation Costs	93,345	1,462	-	4,828	37,088	498	3,176	1,373	17,474	254,960	414,202	87%	
	per pupil	91.38	1.43	-	4.73	36.31	0.49	3.11	1.34	17.11	249.59	405.48		
8,070	pupil count	Total	3,071,972	645,303	108,603	90,793	37,088	319,379	23,872	73,814	431,961	467,013	5,269,798	100%
1,021.50	Student FTE /	per pupil	3,007.31	631.72	106.32	88.88	36.31	312.66	23.37	72.26	422.87	457.18	5,158.88	
13-14 cBud	Personnel Costs	2,884,677	646,931	108,859	77,634	-	317,778	26,320	77,202	418,290	219,723	4,777,415		
	per pupil	2,823.96	633.31	106.57	76.00	-	311.09	25.77	75.58	409.49	215.10	4,676.86		
	Implementation Costs	163,656	1,500	-	7,479	39,562	500	3,176	4,710	21,741	232,190	474,514		
	per pupil	160.21	1.47	-	7.32	38.73	0.49	3.11	4.61	21.28	227.30	464.53		
pupil count	Total	3,048,333	648,431	108,859	85,113	39,562	318,278	29,496	81,912	440,031	451,913	5,251,929		
1,021.50	Student FTE / spend per	2,984.17	634.78	106.57	83.32	38.73	311.58	28.88	80.19	430.77	442.40	5,141.39		
				3,847.58										
320	Vista Ridge High Consol.	(46,235)	13,152	(421)	(12,395)	(11,470)	3,543	3,748	5,905	7,718	(56,427)	(92,882)	spent	
265	13-14 cAct Personnel Costs	2,830,260	440,585	136,782	336,023	264,803	377,912	22,421	110,108	458,697	226,147	5,203,738	102%	
	per pupil	2,306.65	359.07	111.48	273.86	215.81	308.00	18.27	89.74	373.84	184.31	4,241.03		
7,454	Implementation Costs	179,477	54	-	54,360	137,390	2,084	-	51,485	34,826	375,303	834,979	100%	
	per pupil	146.27	0.04	-	44.30	111.97	1.70	-	41.96	28.38	305.87	680.50		
7,718	pupil count	Total	3,009,737	440,638	136,782	390,383	402,193	379,996	22,421	161,594	493,524	601,449	6,038,717	102%
1,227.00	Student FTE /	per pupil	2,452.92	359.12	111.48	318.16	327.79	309.70	18.27	131.70	402.22	490.18	4,921.53	
13-14 cBud	Personnel Costs	2,771,596	453,237	136,361	288,559	262,663	382,012	26,169	112,079	458,962	220,219	5,111,856		
	per pupil	2,258.84	369.39	111.13	235.17	214.07	311.34	21.33	91.34	374.05	179.48	4,166.14		
	Implementation Costs	191,906	554	-	89,429	128,060	1,528	-	55,419	42,280	324,803	833,979		
	per pupil	156.40	0.45	-	72.88	104.37	1.25	-	45.17	34.46	264.71	679.69		
pupil count	Total	2,963,502	453,791	136,361	377,988	390,723	383,540	26,169	167,498	501,242	545,022	5,945,835		
1,227.00	Student FTE / spend per	2,415.24	369.84	111.13	308.06	318.44	312.58	21.33	136.51	408.51	444.19	4,845.83		
				3,522.71										
532	Vista Ridge Zone Level	96,342	1,046	-	(395)	(4,427)	-	(2,823)	-	46,180	(283,588)	(147,664)	spent	
(4,812)	13-14 cAct Personnel Costs	2,440	8,616	-	12,696	-	-	96,384	-	397,967	64,834	582,937	87%	
	per pupil	0.62	2.18	-	3.22	-	-	24.41	-	100.79	16.42	147.64		
50,992	Implementation Costs	-	-	-	-	109,608	-	-	-	90,746	4,256	204,610	-631%	
	per pupil	-	-	-	-	27.76	-	-	-	22.98	1.08	51.82		
46,180	pupil count	Total	2,440	8,616	-	12,696	109,608	-	96,384	488,714	69,090	787,546	123%	
3,948.38	Student FTE /	per pupil	0.62	2.18	-	3.22	27.76	-	24.41	123.78	17.50	199.46		
13-14 cBud	Personnel Costs	98,782	9,662	-	12,301	-	-	93,560	-	393,156	64,834	672,295		
	per pupil	25.02	2.45	-	3.12	-	-	23.70	-	99.57	16.42	170.27		
	Implementation Costs	-	-	-	-	105,181	-	-	-	141,738	(279,332)	(32,413)		
	per pupil	-	-	-	-	26.64	-	-	-	35.90	(70.75)	(8.21)		
pupil count	Total	98,782	9,662	-	12,301	105,181	-	93,560	-	534,894	(214,498)	639,882		
3,948.38	Student FTE / spend per	25.02	2.45	-	3.12	26.64	-	23.70	-	135.47	(54.33)	162.06		
				57.22										

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



June 30, 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
		70	(47,963)	1,602	(5,872)	(117,758)	113,231	-	154,184	97,494			
36+39	Chief Education Officer	70	(133,109)	119,637	(2,943)	(268,145)	86,326	(920)	224,466	25,403	(25,403)	-	spent
97,494	13-14 cAct Personnel Costs	-	1,323,618	75,360	107,871	1,454,508	1,685,303	-	449,087	5,095,748	(5,095,748)	-	98%
	per pupil	-	109.82	6.25	8.95	120.68	139.83	-	37.26	422.79	(422.79)	-	
(72,090)	Implementation Costs	-	734,964	361,549	1,971	360,869	550,517	42,341	159,428	2,211,638	(2,211,638)	-	103%
	per pupil	-	60.98	30.00	0.16	29.94	45.68	3.51	13.23	183.50	(183.50)	-	
25,403	pupil count	-	2,058,582	436,909	109,842	1,815,377	2,235,821	42,341	608,515	7,307,386	(7,307,386)	-	100%
	Total	-	2,058,582	436,909	109,842	1,815,377	2,235,821	42,341	608,515	7,307,386	(7,307,386)	-	
12,052.56	Student FTE /	-	170.80	36.25	9.11	150.62	185.51	3.51	50.49	606.29	(606.29)	-	
13-14 cBud	Personnel Costs	70	1,275,655	76,962	101,999	1,336,750	1,798,534	-	603,271	5,193,242	(5,193,242)	-	
	per pupil	0.01	105.84	6.39	8.46	110.91	149.22	-	50.05	430.88	(430.88)	-	
	Implementation Costs	-	649,818	479,584	4,900	210,482	523,614	41,421	229,730	2,139,548	(2,139,548)	-	
	per pupil	-	53.92	39.79	0.41	17.46	43.44	3.44	19.06	177.52	(177.52)	-	
pupil count	Total	70	1,925,473	556,546	106,899	1,547,232	2,322,148	41,421	833,001	7,332,790	(7,332,790)	-	
12,052.56	Student FTE / spend per	0.01	159.76	46.18	8.87	128.37	192.67	3.44	69.11	608.40	(608.40)	-	
				214.81			393.59						
39	Education Services	70	-	88,413	(2,887)	(10,957)	109,918	(608)	225,318	409,269	(409,269)	-	spent
263,872	13-14 cAct Personnel Costs	-	-	66,975	87,753	163,900	1,243,135	-	449,087	2,010,849	(2,010,849)	-	88%
	per pupil	-	-	5.56	7.28	13.60	103.14	-	37.26	166.84	(166.84)	-	
145,396	Implementation Costs	-	-	338,912	1,971	4,167	509,688	30,278	141,164	1,026,180	(1,026,180)	-	88%
	per pupil	-	-	28.12	0.16	0.35	42.29	2.51	11.71	85.14	(85.14)	-	
409,269	pupil count	-	-	405,886	89,724	168,067	1,752,823	30,278	590,251	3,037,029	(3,037,029)	-	88%
	Total	-	-	405,886	89,724	168,067	1,752,823	30,278	590,251	3,037,029	(3,037,029)	-	
12,052.56	Student FTE /	-	-	33.68	7.44	13.94	145.43	2.51	48.97	251.98	(251.98)	-	
13-14 cBud	Personnel Costs	70	-	61,976	81,937	151,908	1,375,560	-	603,271	2,274,722	(2,274,722)	-	
	per pupil	0.01	-	5.14	6.80	12.60	114.13	-	50.05	188.73	(188.73)	-	
	Implementation Costs	-	-	432,324	4,900	5,202	487,182	29,670	212,298	1,171,576	(1,171,576)	-	
	per pupil	-	-	35.87	0.41	0.43	40.42	2.46	17.61	97.21	(97.21)	-	
pupil count	Total	70	-	494,300	86,837	157,110	1,862,741	29,670	815,569	3,446,298	(3,446,298)	-	
12,052.56	Student FTE / spend per	0.01	-	41.01	7.20	13.04	154.55	2.46	67.67	285.94	(285.94)	-	
				48.22			237.72						
36	Special Services	-	(133,109)	31,224	(56)	(257,188)	(23,591)	(313)	(832)	(383,865)	383,865	-	spent
(166,379)	13-14 cAct Personnel Costs	-	1,323,618	8,386	20,118	1,290,608	442,169	-	-	3,084,899	(3,084,899)	-	106%
	per pupil	-	109.82	0.70	1.67	107.08	36.69	-	-	255.95	(255.95)	-	
(217,487)	Implementation Costs	-	734,964	22,637	-	356,702	40,829	12,063	18,264	1,185,459	(1,185,459)	-	122%
	per pupil	-	60.98	1.88	-	29.60	3.39	1.00	1.52	98.36	(98.36)	-	
(383,865)	pupil count	-	2,058,582	31,023	20,118	1,647,310	482,998	12,063	18,264	4,270,357	(4,270,357)	-	110%
	Total	-	2,058,582	31,023	20,118	1,647,310	482,998	12,063	18,264	4,270,357	(4,270,357)	-	
12,052.56	Student FTE /	-	170.80	2.57	1.67	136.68	40.07	1.00	1.52	354.31	(354.31)	-	
13-14 cBud	Personnel Costs	-	1,275,655	14,986	20,062	1,184,842	422,975	-	-	2,918,520	(2,918,520)	-	
	per pupil	-	105.84	1.24	1.66	98.31	35.09	-	-	242.15	(242.15)	-	
	Implementation Costs	-	649,818	47,260	-	205,279	36,432	11,750	17,432	967,972	(967,972)	-	
	per pupil	-	53.92	3.92	-	17.03	3.02	0.97	1.45	80.31	(80.31)	-	
pupil count	Total	-	1,925,473	62,247	20,062	1,390,121	459,407	11,750	17,432	3,886,492	(3,886,492)	-	
12,052.56	Student FTE / spend per	-	159.76	5.16	1.66	115.34	38.12	0.97	1.45	322.46	(322.46)	-	
				166.59			155.88						

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



June 30, 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						
38	Central Services	-	-	-	-	-	-	10,900	(18,012)	(7,112)			
(7,112)	13-14 cAct	-	-	-	-	-	-	31,938	203,948	235,886	(235,886)	-	spent
	Personnel Costs	-	-	-	-	-	-	1,117,701	1,086,293	2,203,994	(2,203,994)	-	100%
	per pupil	-	-	-	-	-	-	92.74	90.13	182.87	(182.87)	-	
242,998	Implementation Costs	-	-	-	-	-	-	145,619	1,766,650	1,912,269	(1,912,269)	-	89%
	per pupil	-	-	-	-	-	-	12.08	146.58	158.66	(158.66)	-	
235,886	pupil count	-	-	-	-	-	-	1,263,320	2,852,943	4,116,263	(4,116,263)	-	95%
12,052.56	Student FTE /	-	-	-	-	-	-	104.82	236.71	341.53	(341.53)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	1,128,601	1,068,281	2,196,882	(2,196,882)	-	
	per pupil	-	-	-	-	-	-	93.64	88.64	182.28	(182.28)	-	
	Implementation Costs	-	-	-	-	-	-	166,657	1,988,610	2,155,267	(2,155,267)	-	
	per pupil	-	-	-	-	-	-	13.83	164.99	178.82	(178.82)	-	
pupil count	Total	-	-	-	-	-	-	1,295,258	3,056,891	4,352,149	(4,352,149)	-	
12,052.56	Student FTE / spend per	-	-	-	-	-	-	107.47	253.63	361.10	(361.10)	-	
								361.10					
Business Office		-	-	-	-	-	-	30,889	(95,101)	(64,212)	64,212	-	spent
(14,330)	13-14 cAct	-	-	-	-	-	-	1,117,701	1,056,277	2,173,978	(2,173,978)	-	101%
	per pupil	-	-	-	-	-	-	92.74	87.64	180.37	(180.37)	-	
(49,882)	Implementation Costs	-	-	-	-	-	-	143,148	1,081,324	1,224,472	(1,224,472)	-	104%
	per pupil	-	-	-	-	-	-	11.88	89.72	101.59	(101.59)	-	
(64,212)	pupil count	-	-	-	-	-	-	1,260,849	2,137,600	3,398,450	(3,398,450)	-	102%
12,052.56	Student FTE /	-	-	-	-	-	-	104.61	177.36	281.97	(281.97)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	1,128,601	1,031,047	2,159,648	(2,159,648)	-	
	per pupil	-	-	-	-	-	-	93.64	85.55	179.19	(179.19)	-	
	Implementation Costs	-	-	-	-	-	-	163,137	1,011,453	1,174,590	(1,174,590)	-	
	per pupil	-	-	-	-	-	-	13.54	83.92	97.46	(97.46)	-	
pupil count	Total	-	-	-	-	-	-	1,291,738	2,042,500	3,334,238	(3,334,238)	-	
12,052.56	Student FTE / spend per	-	-	-	-	-	-	107.18	169.47	276.64	(276.64)	-	
								276.64					
610	Board of Education	-	-	-	-	-	-	1,049	299,049	300,098	(300,098)	-	spent
7,218	13-14 cAct	-	-	-	-	-	-	-	30,016	30,016	(30,016)	-	81%
	per pupil	-	-	-	-	-	-		2.49	2.49	(2.49)	-	
292,880	Implementation Costs	-	-	-	-	-	-	2,471	685,326	687,797	(687,797)	-	70%
	per pupil	-	-	-	-	-	-		57.07	57.07	(57.07)	-	
300,098	pupil count	-	-	-	-	-	-	2,471	715,342	717,813	(717,813)	-	71%
12,052.56	Student FTE /	-	-	-	-	-	-		59.56	59.56	(59.56)	-	
13-14 cBud	Personnel Costs	-	-	-	-	-	-	-	37,234	37,234	(37,234)	-	
	per pupil	-	-	-	-	-	-		3.09	3.09	(3.09)	-	
	Implementation Costs	-	-	-	-	-	-	3,520	977,157	980,677	(980,677)	-	
	per pupil	-	-	-	-	-	-		81.37	81.37	(81.37)	-	
pupil count	Total	-	-	-	-	-	-	3,520	1,014,391	1,017,911	(1,017,911)	-	
12,052.56	Student FTE / spend per	-	-	-	-	-	-	0.29	84.16	84.46	(84.46)	-	
								84.46					

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



June 30, 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	-	-	-	-	-	-	-	(14,710)	(14,710)	-	-	-
(14,710)	13-14 cAct	-	-	-	-	-	-	(8,160)	72,864	64,704	(64,704)	-	spent
	Personnel Costs	-	-	-	-	-	-	-	1,497,946	1,497,946	(1,497,946)	-	101%
	per pupil	-	-	-	-	-	-	-	124.28	124.28	(124.28)	-	
79,414	Implementation Costs	-	-	-	-	-	-	17,400	218,452	235,852	(235,852)	-	75%
	per pupil	-	-	-	-	-	-	1.44	18.12	19.57	(19.57)	-	
64,704	pupil count	-	-	-	-	-	-	17,400	1,716,398	1,733,798	(1,733,798)	-	96%
12,052.56	Student FTE /	-	-	-	-	-	-	1.44	142.41	143.85	(143.85)	-	
	13-14 cBud	-	-	-	-	-	-	-	1,483,236	1,483,236	(1,483,236)	-	
	per pupil	-	-	-	-	-	-	-	123.06	123.06	(123.06)	-	
	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)	-	
12,052.56	Student FTE / spend per	-	-	-	-	-	-	0.77	148.45	149.22	(149.22)	-	
		-	-	-	-	-	-	149.22				-	
34	Transportation	-	-	-	-	-	-	(4,010)	(182,910)	(186,920)	186,920	-	spent
(33,342)	13-14 cAct	-	-	-	-	-	-	-	1,691,839	1,691,839	(1,691,839)	-	102%
	per pupil	-	-	-	-	-	-	-	140.37	140.37	(140.37)	-	
(153,578)	Implementation Costs	-	-	-	-	-	-	7,556	359,955	367,511	(367,511)	-	172%
	per pupil	-	-	-	-	-	-	0.63	29.87	30.49	(30.49)	-	
(186,920)	pupil count	-	-	-	-	-	-	7,556	2,051,794	2,059,350	(2,059,350)	-	110%
12,052.56	Student FTE /	-	-	-	-	-	-	0.63	170.24	170.86	(170.86)	-	
	13-14 cBud	-	-	-	-	-	-	-	1,658,497	1,658,497	(1,658,497)	-	
	per pupil	-	-	-	-	-	-	-	137.61	137.61	(137.61)	-	
	Implementation Costs	-	-	-	-	-	-	3,546	210,387	213,933	(213,933)	-	
	per pupil	-	-	-	-	-	-		17.75	17.75	(17.75)	-	
pupil count	Total	-	-	-	-	-	-	3,546	1,868,884	1,872,430	(1,872,430)	-	
12,052.56	Student FTE / spend per	-	-	-	-	-	-	0.29	155.06	155.36	(155.36)	-	
		-	-	-	-	-	-	155.36				-	
33	Information Technology	-	-	-	-	-	-	(5,412)	24,707	19,295	(19,295)	-	spent
7	13-14 cAct	-	-	-	-	-	-	-	21	21	(21)	-	75%
	per pupil	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
19,288	Implementation Costs	-	-	-	-	-	-	5,892	2,848,641	2,854,533	(2,854,533)	-	99%
	per pupil	-	-	-	-	-	-	0.49	236.35	236.84	(236.84)	-	
19,295	pupil count	-	-	-	-	-	-	5,892	2,848,662	2,854,554	(2,854,554)	-	99%
12,052.56	Student FTE /	-	-	-	-	-	-	0.49	236.35	236.84	(236.84)	-	
	13-14 cBud	-	-	-	-	-	-	-	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	-	-	-	-	-	-		238.44	238.44	(238.44)	-	
pupil count	Total	-	-	-	-	-	-	480	2,873,369	2,873,849	(2,873,849)	-	
12,052.56	Student FTE / spend per	-	-	-	-	-	-	0.04	238.40	238.44	(238.44)	-	
		-	-	-	-	-	-	238.44				-	



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



June 30, 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 Personnel Costs	294.40	30	881,987	143,461	-	527	-	55,400	18,931	-	221,171	70,209	1,391,685	31
134	Meridian Ranch E Personnel Costs	639.10	30	1,843,606	300,647	-	678	14,146	102,860	20,491	4,422	238,471	91,134	2,616,456	36
137	Woodmen Hills E Personnel Costs	668.18	30	2,010,857	502,863	-	1,088	56,097	118,360	15,879	5,263	232,196	78,100	3,020,705	41
220	Falcon Middle Co Personnel Costs	902.00	30	2,423,128	281,346	25,958	122,053	-	287,587	26,747	44,239	432,847	187,407	3,831,311	46
310	Falcon High Cons Personnel Costs	1,241.00	30	3,256,084	353,955	26,095	402,014	412,845	279,923	18,608	79,482	349,924	225,558	5,404,487	51
530	Falcon Zone Level Personnel Costs	3,744.68	30	-	5,930	118,620	-	-	-	116,758	-	345,485	89,416	676,209	56
131	Evans Elementary Personnel Costs	605.58	31	1,854,429	271,075	69,071	1,030	-	96,557	94,078	2,913	250,525	97,753	2,737,431	61
135	Remington Elementary Personnel Costs	520.08	31	1,832,903	373,416	52,173	6,496	7,906	102,393	79,355	5,014	235,882	98,355	2,793,894	66
138	Springs Ranch EI Personnel Costs	592.26	31	2,001,946	475,920	66,272	950	16,660	112,524	64,786	8,834	232,739	110,757	3,091,387	71
225	Horizon Middle Co Personnel Costs	610.00	31	2,035,761	455,996	45,018	73,016	-	174,157	71,498	7,438	317,869	128,445	3,309,199	76
315	Sand Creek High Personnel Costs	1,236.00	31	3,319,798	552,687	164,858	397,283	134,691	258,770	37,636	80,188	415,275	261,833	5,623,020	81
531	Sand Creek Zone Personnel Costs	3,563.92	31	25,574	-	-	-	-	-	98,226	-	234,922	133,587	492,309	86
136	Ridgeview Elementary Personnel Costs	636.44	32	1,766,802	371,645	91,389	9,599	30,293	77,922	101,800	11,183	252,509	129,288	2,842,429	91
139	Stetson Elementary Personnel Costs	547.36	32	1,750,510	374,308	102,496	515	33,349	98,442	20,007	14,168	218,837	113,681	2,726,313	96
140	Odyssey Elementary Personnel Costs	516.08	32	1,757,657	449,303	86,710	583	2,570	115,654	16,138	10,320	233,553	103,896	2,776,384	101
230	Skyview Middle C Personnel Costs	1,021.50	32	2,978,627	643,841	108,603	85,966	-	318,881	20,696	72,441	414,487	212,053	4,855,596	106
320	Vista Ridge High Personnel Costs	1,227.00	32	2,830,260	440,585	136,782	336,023	264,803	377,912	22,421	110,108	458,697	226,147	5,203,738	111
532	Vista Ridge Zone Personnel Costs	3,948.38	32	2,440	8,616	-	12,696	-	-	96,384	-	397,967	64,834	582,937	116
464	Falcon Virtual Acad Personnel Costs	484.28	35	66,057	142,613	739,878	-	-	79,316	142	-	259,304	-	1,287,311	6
525	Home School Personnel Costs	62.80	35	-	-	175,934	-	-	6,347	-	-	50,893	3,962	237,136	26
501	Summ School Personnel Costs	12,052.56	35	-	-	6,918	-	-	-	-	-	2,015	-	8,934	16
510	Patriot Learning C Personnel Costs	248.50	35	38,433	92,240	880,278	-	35,799	82,497	-	-	252,256	90,964	1,472,467	1
522	iConnect Zone Level Personnel Costs	795.58	35	-	-	-	-	-	-	-	-	258,652	-	258,652	21
503	Excl Program Personnel Costs	12,052.56	35	-	-	107,626	-	-	-	-	-	-	-	107,626	11
132	Falcon Elementary PC spend per	294.40	30	2,995.88	487.30	-	1.79	-	188.18	64.30	-	751.26	238.48	4,727.19	32
134	Meridian Ranch E PC spend per	639.10	30	2,884.69	470.42	-	1.06	22.13	160.95	32.06	6.92	373.14	142.60	4,093.97	37
137	Woodmen Hills E PC spend per	668.18	30	3,009.45	752.59	-	1.63	83.96	177.14	23.77	7.88	347.51	116.89	4,520.79	42
220	Falcon Middle Co PC spend per	902.00	30	2,686.39	311.91	28.78	135.31	-	318.83	29.65	49.05	479.87	207.77	4,247.57	47
310	Falcon High Cons PC spend per	1,241.00	30	2,623.76	285.22	21.03	323.94	332.67	225.56	14.99	64.05	281.97	181.76	4,354.95	52
530	Falcon Zone Level PC spend per	3,744.68	30	-	1.58	31.68	-	-	-	31.18	-	92.26	23.88	180.58	57
131	Evans Elementary PC spend per	605.58	31	3,062.24	447.63	114.06	1.70	-	159.45	155.35	4.81	413.69	161.42	4,520.35	62
135	Remington Elementary PC spend per	520.08	31	3,524.27	718.00	100.32	12.49	15.20	196.88	152.58	9.64	453.55	189.12	5,372.05	67
138	Springs Ranch EI PC spend per	592.26	31	3,380.18	803.57	111.90	1.60	28.13	189.99	109.39	14.92	392.97	187.01	5,219.64	72
225	Horizon Middle Co PC spend per	610.00	31	3,337.31	747.53	73.80	119.70	-	285.50	117.21	12.19	521.10	210.57	5,424.92	77
315	Sand Creek High PC spend per	1,236.00	31	2,685.92	447.16	133.38	321.43	108.97	209.36	30.45	64.88	335.98	211.84	4,549.37	82
531	Sand Creek Zone PC spend per	3,563.92	31	7.18	-	-	-	-	-	27.56	-	65.92	37.48	138.14	87
136	Ridgeview Elementary PC spend per	636.44	32	2,776.07	583.94	143.59	15.08	47.60	122.43	159.95	17.57	396.75	203.14	4,466.14	92
139	Stetson Elementary PC spend per	547.36	32	3,198.10	683.84	187.25	0.94	60.93	179.85	36.55	25.88	399.80	207.69	4,980.84	97
140	Odyssey Elementary PC spend per	516.08	32	3,405.78	870.61	168.02	1.13	4.98	224.10	31.27	20.00	452.55	201.32	5,379.75	102
230	Skyview Middle C PC spend per	1,021.50	32	2,915.93	630.29	106.32	84.16	-	312.17	20.26	70.92	405.76	207.59	4,753.40	107
320	Vista Ridge High PC spend per	1,227.00	32	2,306.65	359.07	111.48	273.86	215.81	308.00	18.27	89.74	373.84	184.31	4,241.03	112
532	Vista Ridge Zone PC spend per	3,948.38	32	0.62	2.18	-	3.22	-	-	24.41	-	100.79	16.42	147.64	117
464	Falcon Virtual Acad PC spend per	484.28	35	136.40	294.48	1,527.79	-	-	163.78	0.29	-	535.44	-	2,658.19	7
525	Home School PC spend per	62.80	35	-	-	2,801.50	-	-	101.07	-	-	810.39	63.09	3,776.05	27
501	Summ School PC spend per	12,052.56	35	-	-	0.57	-	-	-	-	-	0.17	-	0.74	17
510	Patriot Learning C PC spend per	248.50	35	154.66	371.19	3,542.36	-	144.06	331.98	-	-	1,015.12	366.05	5,925.42	2
522	iConnect Zone Level PC spend per	795.58	35	-	-	-	-	-	-	-	-	325.11	-	325.11	22
503	Excl Program PC spend per	12,052.56	35	-	-	8.93	-	-	-	-	-	-	-	-	12

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



June 30, 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	23,787	-	-	-	4,834	-	-	1,256	19,041	100,088	149,006
134 Meridian Ranch E Implementation C	639.10	30	36,086	658	-	-	2,840	-	-	998	19,620	140,945	201,146
137 Woodmen Hills E Implementation C	668.18	30	45,883	940	-	-	12,700	-	14,519	578	9,052	180,630	264,301
220 Falcon Middle Co Implementation C	902.00	30	58,140	402	-	17,819	49,081	-	15,647	-	15,065	269,718	425,871
310 Falcon High Cons Implementation C	1,241.00	30	64,078	5,516	-	74,834	109,516	278	-	33,108	27,947	464,367	779,645
530 Falcon Zone Lev Implementation C	3,744.68	30	31,618	-	-	-	80,064	-	-	-	109,376	5,981	227,040
131 Evans Elementar Implementation C	605.58	31	61,537	471	-	-	11,129	446	9,551	1,269	22,534	144,355	251,291
135 Remington Eleme Implementation C	520.08	31	53,554	-	-	-	271	109	193	578	11,514	140,960	207,178
138 Springs Ranch EI Implementation C	592.26	31	64,712	729	-	-	8,360	-	24,455	669	10,201	134,665	243,790
225 Horizon Middle C Implementation C	610.00	31	58,968	1,581	-	5,706	25,195	-	770	1,188	20,506	209,283	323,197
315 Sand Creek High Implementation C	1,236.00	31	101,947	2,938	-	48,470	78,659	354	31,072	50,947	39,661	457,305	811,353
531 Sand Creek Zone Implementation C	3,563.92	31	17,399	-	-	-	-	-	-	-	76,459	6,733	100,591
136 Ridgeview Eleme Implementation C	636.44	32	75,643	98	-	-	24,920	-	12,076	660	9,431	145,609	268,436
139 Stetson Elements Implementation C	547.36	32	69,520	-	-	-	26,052	-	225	1,295	16,455	134,602	248,149
140 Odyssey Element Implementation C	516.08	32	75,238	521	-	-	1,434	-	1,448	1,034	7,397	129,885	216,956
230 Skyview Middle C Implementation C	1,021.50	32	93,345	1,462	-	4,828	37,088	498	3,176	1,373	17,474	254,960	414,202
320 Vista Ridge High Implementation C	1,227.00	32	179,477	54	-	54,360	137,390	2,084	-	51,485	34,826	375,303	834,979
532 Vista Ridge Zone Implementation C	3,948.38	32	-	-	-	-	109,608	-	-	-	90,746	4,256	204,610
464 Falcon Virtual Ac Implementation C	484.28	35	10,721	5,327	677,928	-	56,531	-	-	708	18,869	170,595	940,680
525 Home School Implementation C	62.80	35	294	-	27,093	-	-	-	-	385	478	17,495	45,745
501 Summ School Implementation C	12,052.56	35	-	-	-	-	-	-	-	-	-	43	43
510 Patriot Learning C Implementation C	248.50	35	2,394	149	52,314	-	39,971	46	-	660	4,305	168,066	267,904
522 iConnect Zone Le Implementation C	795.58	35	-	-	-	-	4,193	-	-	-	288,734	1,680	294,607
503 Excl Program Implementation C	12,052.56	35	-	-	2,691	-	-	-	-	-	616	1,249	4,556
132 Falcon Elementar IC spend per	294.40	30	80.80	-	-	-	16.42	-	-	4.27	64.68	339.97	506.14
134 Meridian Ranch E IC spend per	639.10	30	56.46	1.03	-	-	4.44	-	-	1.56	30.70	220.54	314.73
137 Woodmen Hills E IC spend per	668.18	30	68.67	1.41	-	-	19.01	-	21.73	0.86	13.55	270.33	395.55
220 Falcon Middle Co IC spend per	902.00	30	64.46	0.45	-	19.75	54.41	-	17.35	-	16.70	299.02	472.14
310 Falcon High Cons IC spend per	1,241.00	30	51.63	4.44	-	60.30	88.25	0.22	-	26.68	22.52	374.19	628.24
530 Falcon Zone Lev IC spend per	3,744.68	30	8.44	-	-	-	21.38	-	-	-	29.21	1.60	60.63
131 Evans Elementar IC spend per	605.58	31	101.62	0.78	-	-	18.38	0.74	15.77	2.10	37.21	238.37	414.96
135 Remington Eleme IC spend per	520.08	31	102.97	-	-	-	0.52	0.21	0.37	1.11	22.14	271.04	398.36
138 Springs Ranch EI IC spend per	592.26	31	109.26	1.23	-	-	14.12	-	41.29	1.13	17.22	227.37	411.63
225 Horizon Middle C IC spend per	610.00	31	96.67	2.59	-	9.35	41.30	-	1.26	1.95	33.62	343.09	529.83
315 Sand Creek High IC spend per	1,236.00	31	82.48	2.38	-	39.22	63.64	0.29	25.14	41.22	32.09	369.99	656.43
531 Sand Creek Zone IC spend per	3,563.92	31	4.88	-	-	-	-	-	-	-	21.45	1.89	28.22
136 Ridgeview Eleme IC spend per	636.44	32	118.85	0.15	-	-	39.16	-	18.97	1.04	14.82	228.79	421.78
139 Stetson Elements IC spend per	547.36	32	127.01	-	-	-	47.60	-	0.41	2.37	30.06	245.91	453.36
140 Odyssey Element IC spend per	516.08	32	145.79	1.01	-	-	2.78	-	2.81	2.00	14.33	251.68	420.39
230 Skyview Middle C IC spend per	1,021.50	32	91.38	1.43	-	4.73	36.31	0.49	3.11	1.34	17.11	249.59	405.48
320 Vista Ridge High IC spend per	1,227.00	32	146.27	0.04	-	44.30	111.97	1.70	-	41.96	28.38	305.87	680.50
532 Vista Ridge Zone IC spend per	3,948.38	32	-	-	-	-	27.76	-	-	-	22.98	1.08	51.82
464 Falcon Virtual Ac IC spend per	484.28	35	22.14	11.00	1,399.87	-	116.73	-	-	1.46	38.96	352.26	1,942.43
525 Home School IC spend per	62.80	35	4.69	-	431.41	-	-	-	-	6.13	7.61	278.59	728.43
501 Summ School IC spend per	12,052.56	35	-	-	-	-	-	-	-	-	-	0.00	0.00
510 Patriot Learning C IC spend per	248.50	35	9.63	0.60	210.52	-	160.85	0.19	-	2.66	17.32	676.32	1,078.08
522 iConnect Zone Le IC spend per	795.58	35	-	-	-	-	5.27	-	-	-	362.92	2.11	370.30
503 Excl Program IC spend per	12,052.56	35	-	-	0.22	-	-	-	-	-	-	0.10	-

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



June 30, 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 Total Direct	294.40		905,774	143,461	-	527	4,834	55,400	18,931	1,256	240,212	170,297	1,540,691	34.5
134 Meridian Ranch E Total Direct	639.10		1,879,692	301,305	-	678	16,986	102,860	20,491	5,420	258,091	232,079	2,817,602	39.5
137 Woodmen Hills E Total Direct	668.18		2,056,740	503,804	-	1,088	68,797	118,360	30,399	5,840	241,248	258,730	3,285,006	44.5
220 Falcon Middle Co Total Direct	902.00		2,481,268	281,747	25,958	139,872	49,081	287,587	42,394	44,239	447,911	457,124	4,257,182	49.5
310 Falcon High Cons Total Direct	1,241.00		3,320,162	359,471	26,095	476,848	522,361	280,202	18,608	112,590	377,872	689,925	6,184,132	64.5
530 Falcon Zone Levz Total Direct	3,744.68		31,618	5,930	118,620	-	80,064	-	116,758	-	454,862	95,397	903,249	69.5
131 Evans Elementar Total Direct	605.58		1,915,966	271,546	69,071	1,030	11,129	97,003	103,628	4,182	273,058	242,108	2,988,722	64.5
135 Remington Eleme Total Direct	520.08		1,886,457	373,416	52,173	6,496	8,178	102,501	79,548	5,592	247,396	239,315	3,001,072	69.5
138 Springs Ranch EI Total Direct	592.26		2,066,658	476,649	66,272	950	25,020	112,524	89,241	9,503	242,939	245,422	3,335,177	74.5
225 Horizon Middle C Total Direct	610.00		2,094,729	457,577	45,018	78,723	25,195	174,157	72,268	8,626	338,375	337,728	3,632,396	79.5
315 Sand Creek High Total Direct	1,236.00		3,421,744	555,625	164,858	445,753	213,350	259,124	68,708	131,135	454,937	719,139	6,434,372	84.5
531 Sand Creek Zone Total Direct	3,563.92		42,973	-	-	-	-	-	98,226	-	311,381	140,320	592,900	84.5
136 Ridgeview Eleme Total Direct	636.44		1,842,445	371,743	91,389	9,599	55,213	77,922	113,876	11,843	261,940	274,896	3,110,865	94.5
139 Stetson Elements Total Direct	547.36		1,820,029	374,308	102,496	515	59,402	98,442	20,232	15,463	235,292	248,283	2,974,461	99.5
140 Odyssey Element Total Direct	516.08		1,832,894	449,824	86,710	583	4,003	115,654	17,586	11,354	240,950	233,781	2,993,340	104.5
230 Skyview Middle C Total Direct	1,021.50		3,071,972	645,303	108,603	90,793	37,088	319,379	23,872	73,814	431,961	467,013	5,269,798	109.5
320 Vista Ridge High Total Direct	1,227.00		3,009,737	440,638	136,782	390,383	402,193	379,996	22,421	161,594	493,524	601,449	6,038,717	114.5
532 Vista Ridge Zone Total Direct	3,948.38		2,440	8,616	-	12,696	109,608	-	96,384	-	488,714	69,090	787,546	119.5
464 Falcon Virtual Ac Total Direct	484.28		76,778	147,940	1,417,807	-	56,531	79,316	142	708	278,173	170,595	2,227,990	9.5
525 Home School Total Direct	62.80		294	-	203,027	-	-	6,347	-	385	51,371	21,457	282,881	29.5
501 Summ School Total Direct	12,052.56		-	-	6,918	-	-	-	-	-	2,015	43	8,977	19.5
510 Patriot Learning C Total Direct	248.50		40,826	92,389	932,592	-	75,770	82,544	-	660	256,561	259,030	1,740,371	4.5
522 iConnect Zone Le Total Direct	795.58		-	-	-	-	4,193	-	-	-	547,385	1,680	553,258	34.5
503 Excl Program Total Direct	12,052.56		-	-	110,317	-	-	-	-	-	616	1,249	112,182	14.5
132 Falcon Elementar Total spend per	294.40	30	3,076.68	487.30	-	1.79	16.42	188.18	64.30	4.27	815.94	578.45	5,233.33	35
134 Meridian Ranch E Total spend per	639.10	30	2,941.15	471.45	-	1.06	26.58	160.95	32.06	8.48	403.84	363.13	4,408.70	40
137 Woodmen Hills E Total spend per	668.18	30	3,078.12	753.99	-	1.63	102.96	177.14	45.49	8.74	361.05	387.22	4,916.35	45
220 Falcon Middle Co Total spend per	902.00	30	2,750.85	312.36	28.78	155.07	54.41	318.83	47.00	49.05	496.58	506.79	4,719.71	50
310 Falcon High Cons Total spend per	1,241.00	30	2,675.39	289.66	21.03	384.24	420.92	225.79	14.99	90.73	304.49	555.94	4,983.18	55
530 Falcon Zone Levz Total spend per	3,744.68	30	8.44	1.58	31.68	-	21.38	-	31.18	-	121.47	25.48	241.21	60
131 Evans Elementar Total spend per	605.58	31	3,163.85	448.41	114.06	1.70	18.38	160.18	171.12	6.91	450.90	399.80	4,935.30	65
135 Remington Eleme Total spend per	520.08	31	3,627.24	718.00	100.32	12.49	15.72	197.09	152.95	10.75	475.69	460.15	5,770.41	70
138 Springs Ranch EI Total spend per	592.26	31	3,489.44	804.80	111.90	1.60	42.25	189.99	150.68	16.05	410.19	414.38	5,631.27	75
225 Horizon Middle C Total spend per	610.00	31	3,433.98	750.13	73.80	129.05	41.30	285.50	118.47	14.14	554.71	553.65	5,954.75	80
315 Sand Creek High Total spend per	1,236.00	31	2,768.40	449.53	133.38	360.64	172.61	209.65	55.59	106.10	368.07	581.83	5,205.80	85
531 Sand Creek Zone Total spend per	3,563.92	31	12.06	-	-	-	-	-	27.56	-	87.37	39.37	166.36	90
136 Ridgeview Eleme Total spend per	636.44	32	2,894.92	584.10	143.59	15.08	86.75	122.43	178.93	18.61	411.57	431.93	4,887.92	95
139 Stetson Elements Total spend per	547.36	32	3,325.10	683.84	187.25	0.94	108.52	179.85	36.96	28.25	429.87	453.60	5,434.20	100
140 Odyssey Element Total spend per	516.08	32	3,551.57	871.62	168.02	1.13	7.76	224.10	34.08	22.00	466.88	452.99	5,800.15	105
230 Skyview Middle C Total spend per	1,021.50	32	3,007.31	631.72	106.32	88.88	36.31	312.66	23.37	72.26	422.87	457.18	5,158.88	110
320 Vista Ridge High Total spend per	1,227.00	32	2,452.92	359.12	111.48	318.16	327.79	309.70	18.27	131.70	402.22	490.18	4,921.53	115
532 Vista Ridge Zone Total spend per	3,948.38	32	0.62	2.18	-	3.22	27.76	-	24.41	-	123.78	17.50	199.46	120
464 Falcon Virtual Ac Total spend per	484.28	35	158.54	305.48	2,927.66	-	116.73	163.78	0.29	1.46	574.41	352.26	4,600.62	10
525 Home School Total spend per	62.80	35	4.69	-	3,232.91	-	-	101.07	-	6.13	818.00	341.68	4,504.48	30
501 Summ School Total spend per	12,052.56	35	-	-	0.57	-	-	-	-	-	0.17	0.00	0.74	20
510 Patriot Learning C Total spend per	248.50	35	164.29	371.79	3,752.88	-	304.91	332.17	-	2.66	1,032.44	1,042.37	7,003.51	5
522 iConnect Zone Le Total spend per	795.58	35	-	-	-	-	5.27	-	-	-	688.03	2.11	695.41	25
503 Excl Program Total spend per	12,052.56	35	-	-	-	-	-	-	-	-	-	0.10	-	15



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



June 30, 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 Personnel Costs	294.40	30	855,074	146,039	-	499	-	55,161	24,428	-	220,743	77,270	1,379,213	31								
134	Meridian Ranch E Personnel Costs	639.10	30	1,728,102	315,003	-	776	13,447	102,648	22,667	4,755	243,379	85,879	2,516,655	36								
137	Woodmen Hills E Personnel Costs	668.18	30	1,875,560	496,903	-	502	55,958	119,901	22,187	6,458	232,823	74,163	2,884,454	41								
220	Falcon Middle Co Personnel Costs	902.00	30	2,401,754	303,686	25,958	104,621	-	286,737	28,956	43,122	442,270	187,423	3,824,528	46								
310	Falcon High Cons Personnel Costs	1,241.00	30	3,297,166	344,228	25,958	404,239	294,051	279,537	21,880	73,158	353,661	221,183	5,315,061	51								
530	Falcon Zone Level Personnel Costs	3,744.68	30	34,167	5,908	80,695	109,400	-	-	124,769	-	440,533	91,472	886,946	56								
131	Evans Elementary Personnel Costs	605.58	31	1,807,422	265,815	67,608	626	-	94,889	102,055	3,578	238,604	104,217	2,684,814	61								
135	Remington Elementary Personnel Costs	520.08	31	1,758,424	381,908	52,173	8,009	8,286	102,489	85,898	6,340	236,031	97,685	2,737,242	66								
138	Springs Ranch Elementary Personnel Costs	592.26	31	1,936,090	480,605	69,526	1,516	17,296	113,096	71,750	11,060	232,853	110,408	3,044,199	71								
225	Horizon Middle Co Personnel Costs	610.00	31	1,933,655	455,652	44,831	69,477	-	176,764	74,645	8,819	317,132	117,593	3,198,569	76								
315	Sand Creek High Personnel Costs	1,236.00	31	3,267,576	558,763	175,609	392,318	117,907	261,446	50,791	79,895	428,814	270,702	5,603,821	81								
531	Sand Creek Zone Personnel Costs	3,563.92	31	61,571	-	-	513	-	9,334	83,340	-	235,003	133,760	523,522	86								
136	Ridgeview Elementary Personnel Costs	636.44	32	1,745,146	369,384	91,385	5,198	28,987	77,939	108,873	14,662	252,236	127,212	2,821,022	91								
139	Stetson Elementary Personnel Costs	547.36	32	1,734,747	373,795	102,490	493	33,247	99,307	27,039	16,585	219,076	112,151	2,718,930	96								
140	Odyssey Elementary Personnel Costs	516.08	32	1,741,406	443,391	86,530	573	2,572	116,005	26,105	11,910	233,046	96,258	2,757,796	101								
230	Skyview Middle Co Personnel Costs	1,021.50	32	2,884,677	646,931	108,859	77,634	-	317,778	26,320	77,202	418,290	219,723	4,777,415	106								
320	Vista Ridge High Personnel Costs	1,227.00	32	2,771,596	453,237	136,361	288,559	262,663	382,012	26,169	112,079	458,962	220,219	5,111,856	111								
532	Vista Ridge Zone Personnel Costs	3,948.38	32	98,782	9,662	-	12,301	-	-	93,560	-	393,156	64,834	672,295	116								
464	Falcon Virtual Academy Personnel Costs	484.28	35	70,288	142,490	741,867	-	-	78,299	893	-	259,258	1,960	1,295,055	6								
525	Home School Personnel Costs	62.80	35	-	-	159,869	-	-	6,978	-	-	49,837	688	217,372	26								
501	Summ School Personnel Costs	12,052.56	35	-	-	5,804	-	-	-	-	-	2,022	-	7,826	16								
510	Patriot Learning Co Personnel Costs	248.50	35	19,630	100,211	865,138	-	35,780	84,114	2,500	-	254,105	85,668	1,447,145	1								
522	iConnect Zone Level Personnel Costs	795.58	35	155	-	-	-	-	-	-	-	358,774	-	358,929	21								
503	Excl Program Personnel Costs	12,052.56	35	-	-	109,112	-	-	-	-	-	-	-	109,112	11								
132	Falcon Elementary PC spend per	294.40	30	2,904.46	496.06	-	1.70	-	187.37	82.97	-	749.80	262.47	4,684.83	32								
134	Meridian Ranch E PC spend per	639.10	30	2,703.96	492.89	-	1.21	21.04	160.61	35.47	7.44	380.81	134.37	3,937.81	37								
137	Woodmen Hills E PC spend per	668.18	30	2,806.97	743.67	-	0.75	83.75	179.44	33.20	9.66	348.44	110.99	4,316.88	42								
220	Falcon Middle Co PC spend per	902.00	30	2,662.70	336.68	28.78	115.99	-	317.89	32.10	47.81	490.32	207.79	4,240.05	47								
310	Falcon High Cons PC spend per	1,241.00	30	2,656.86	277.38	20.92	325.74	236.95	225.25	17.63	58.95	284.98	178.23	4,282.89	52								
530	Falcon Zone Level PC spend per	3,744.68	30	9.12	1.58	21.55	29.21	-	-	33.32	-	117.64	24.43	236.85	57								
131	Evans Elementary PC spend per	605.58	31	2,984.61	438.94	111.64	1.03	-	156.69	168.52	5.91	394.01	172.09	4,433.46	62								
135	Remington Elementary PC spend per	520.08	31	3,381.06	734.33	100.32	15.40	15.93	197.06	165.16	12.19	453.84	187.83	5,263.12	67								
138	Springs Ranch Elementary PC spend per	592.26	31	3,268.99	811.48	117.39	2.56	29.20	190.96	121.15	18.67	393.16	186.42	5,139.97	72								
225	Horizon Middle Co PC spend per	610.00	31	3,169.93	746.97	73.49	113.90	-	289.78	122.37	14.46	519.89	192.78	5,243.55	77								
315	Sand Creek High PC spend per	1,236.00	31	2,643.67	452.07	142.08	317.41	95.39	211.53	41.09	64.64	346.94	219.01	4,533.84	82								
531	Sand Creek Zone PC spend per	3,563.92	31	17.28	-	-	0.14	-	2.62	23.38	-	65.94	37.53	146.89	87								
136	Ridgeview Elementary PC spend per	636.44	32	2,742.04	580.39	143.59	8.17	45.55	122.46	171.07	23.04	396.32	199.88	4,432.50	92								
139	Stetson Elementary PC spend per	547.36	32	3,169.30	682.91	187.24	0.90	60.74	181.43	49.40	30.30	400.24	204.89	4,967.35	97								
140	Odyssey Elementary PC spend per	516.08	32	3,374.29	859.15	167.67	1.11	4.98	224.78	50.58	23.08	451.57	186.52	5,343.74	102								
230	Skyview Middle Co PC spend per	1,021.50	32	2,823.96	633.31	106.57	76.00	-	311.09	25.77	75.58	409.49	215.10	4,676.86	107								
320	Vista Ridge High PC spend per	1,227.00	32	2,258.84	369.39	111.13	235.17	214.07	311.34	21.33	91.34	374.05	179.48	4,166.14	112								
532	Vista Ridge Zone PC spend per	3,948.38	32	25.02	2.45	-	3.12	-	-	23.70	-	99.57	16.42	170.27	117								
464	Falcon Virtual Academy PC spend per	484.28	35	145.14	294.23	1,531.90	-	-	161.68	1.84	-	535.35	4.05	2,674.19	7								
525	Home School PC spend per	62.80	35	-	-	2,545.68	-	-	111.11	-	-	793.58	10.96	3,461.33	27								
501	Summ School PC spend per	12,052.56	35	-	-	0.48	-	-	-	-	-	0.17	-	0.65	17								
510	Patriot Learning Co PC spend per	248.50	35	78.99	403.26	3,481.44	-	143.98	338.49	10.06	-	1,022.55	344.74	5,823.52	2								
522	iConnect Zone Level PC spend per	795.58	35	0.19	-	-	-	-	-	-	-	450.96	-	451.15	22								
503	Excl Program PC spend per	12,052.56	35	-	-	-	-	-	-	-	-	-	-	-	12								

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



June 30, 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	39,303	-	-	4,834	-	-	2,890	9,526	96,310	152,864	33
134 Meridian Ranch E Implementation C	639.10	30	62,338	745	-	5,908	-	400	2,125	26,824	126,926	225,265	36
137 Woodmen Hills E Implementation C	668.18	30	53,006	1,000	-	13,742	-	14,415	1,220	10,889	163,810	258,083	43
220 Falcon Middle Co Implementation C	902.00	30	74,733	950	-	22,100	-	7,651	1,900	20,156	300,310	461,529	48
310 Falcon High Cons Implementation C	1,241.00	30	150,202	6,713	-	84,199	3,650	-	56,282	1,782	440,694	876,058	53
530 Falcon Zone Lev Implementation C	3,744.68	30	37,883	-	-	81,883	-	-	-	204,447	(65,520)	258,692	58
131 Evans Elementar Implementation C	605.58	31	95,963	471	-	11,129	447	12,407	3,117	25,869	143,463	292,866	63
135 Remington Eleme Implementation C	520.08	31	81,986	-	-	729	600	1,622	1,890	14,060	124,080	224,967	68
138 Springs Ranch EI Implementation C	592.26	31	90,332	743	-	9,115	-	24,117	1,410	(20,681)	127,610	232,645	73
225 Horizon Middle C Implementation C	610.00	31	60,907	2,500	400	5,720	-	770	1,410	25,351	215,370	337,623	78
315 Sand Creek High Implementation C	1,236.00	31	124,209	4,026	-	44,419	400	35,375	52,899	76,705	446,700	853,835	83
531 Sand Creek Zone Implementation C	3,563.92	31	25,774	-	-	11,129	-	-	-	98,239	(123,616)	11,526	88
136 Ridgeview Eleme Implementation C	636.44	32	103,105	173	-	23,183	-	11,201	2,100	5,510	141,935	287,207	93
139 Stetson Elements Implementation C	547.36	32	105,449	400	-	28,568	-	226	1,532	10,093	146,692	292,959	98
140 Odyssey Element Implementation C	516.08	32	111,053	800	-	5,174	-	2,880	1,034	12,875	109,956	243,772	103
230 Skyview Middle C Implementation C	1,021.50	32	163,656	1,500	-	7,479	500	3,176	4,710	21,741	232,190	474,514	108
320 Vista Ridge High Implementation C	1,227.00	32	191,906	554	-	89,429	1,528	-	55,419	42,280	324,803	833,979	113
532 Vista Ridge Zone Implementation C	3,948.38	32	-	-	-	105,181	-	-	-	141,738	(279,332)	(32,413)	118
464 Falcon Virtual Ac Implementation C	484.28	35	10,721	5,977	759,936	57,570	-	-	2,500	(28,094)	119,337	927,947	8
525 Home School Implementation C	62.80	35	730	-	28,223	-	-	-	800	-	40,622	70,375	28
501 Summ School Implementation C	12,052.56	35	-	-	-	-	-	-	-	-	-	-	18
510 Patriot Learning C Implementation C	248.50	35	3,757	300	81,504	-	150	-	720	5,162	137,570	274,669	3
522 iConnect Zone Le Implementation C	795.58	35	-	-	-	8,386	-	-	-	372,160	-	380,545	23
503 Excl Program Implementation C	12,052.56	35	-	-	27,458	-	-	-	400	1,832	1,189	30,879	13
132 Falcon Elementar IC spend per	294.40	30	133.50	-	-	16.42	-	-	9.82	32.36	327.14	519.24	34
134 Meridian Ranch E IC spend per	639.10	30	97.54	1.17	-	9.24	-	0.63	3.32	41.97	198.60	352.47	39
137 Woodmen Hills E IC spend per	668.18	30	79.33	1.50	-	20.57	-	21.57	1.83	16.30	245.16	386.25	44
220 Falcon Middle Co IC spend per	902.00	30	82.85	1.05	-	24.50	-	8.48	2.11	22.35	332.94	511.67	49
310 Falcon High Cons IC spend per	1,241.00	30	121.03	5.41	-	67.85	2.94	-	45.35	1.44	355.11	705.93	54
530 Falcon Zone Lev IC spend per	3,744.68	30	10.12	-	-	21.87	-	-	-	54.60	(17.50)	69.08	59
131 Evans Elementar IC spend per	605.58	31	158.47	0.78	-	18.38	0.74	20.49	5.15	42.72	236.90	483.61	64
135 Remington Eleme IC spend per	520.08	31	157.64	-	-	1.40	1.15	3.12	3.63	27.03	238.58	432.56	68
138 Springs Ranch EI IC spend per	592.26	31	152.52	1.25	-	15.39	-	40.72	2.38	(34.92)	215.46	392.81	74
225 Horizon Middle C IC spend per	610.00	31	99.85	4.10	0.66	41.30	-	1.26	2.31	41.56	353.07	553.48	79
315 Sand Creek High IC spend per	1,236.00	31	100.49	3.26	-	35.94	0.32	28.62	42.80	62.06	361.41	690.81	84
531 Sand Creek Zone IC spend per	3,563.92	31	7.23	-	-	3.12	-	-	-	27.56	(34.69)	3.23	89
136 Ridgeview Eleme IC spend per	636.44	32	162.00	0.27	-	36.43	-	17.60	3.30	8.66	223.01	451.27	94
139 Stetson Elements IC spend per	547.36	32	192.65	0.73	-	52.19	-	0.41	2.80	18.44	268.00	535.22	99
140 Odyssey Element IC spend per	516.08	32	215.19	1.55	-	10.03	-	5.58	2.00	24.95	213.06	472.35	104
230 Skyview Middle C IC spend per	1,021.50	32	160.21	1.47	-	7.32	0.49	3.11	4.61	21.28	227.30	464.53	109
320 Vista Ridge High IC spend per	1,227.00	32	156.40	0.45	-	72.88	1.25	-	45.17	34.46	264.71	679.69	114
532 Vista Ridge Zone IC spend per	3,948.38	32	-	-	-	26.64	-	-	-	35.90	(70.75)	(8.21)	119
464 Falcon Virtual Ac IC spend per	484.28	35	22.14	12.34	1,569.21	118.88	-	-	5.16	(58.01)	246.42	1,916.14	9
525 Home School IC spend per	62.80	35	11.62	-	449.41	-	-	-	12.74	-	646.85	1,120.62	29
501 Summ School IC spend per	12,052.56	35	-	-	-	-	-	-	-	-	-	-	19
510 Patriot Learning C IC spend per	248.50	35	15.12	1.21	327.98	-	0.60	-	2.90	20.77	553.60	1,105.31	4
522 iConnect Zone Le IC spend per	795.58	35	-	-	-	10.54	-	-	-	467.78	-	478.32	24
503 Excl Program IC spend per	12,052.56	35	-	-	-	-	-	-	-	-	-	-	14

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



June 30, 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	Total Direct	294.40	30	894,377	146,039	-	499	4,834	55,161	24,428	2,890	230,269	173,580	1,532,076	34.5							
134	Meridian Ranch E	Total Direct	639.10	30	1,790,441	315,748	-	776	19,355	102,648	23,067	6,879	270,203	212,804	2,741,921	39.5							
137	Woodmen Hills E	Total Direct	668.18	30	1,928,565	497,903	-	502	69,701	119,901	36,602	7,678	243,712	237,973	3,142,537	44.5							
220	Falcon Middle Co	Total Direct	902.00	30	2,476,487	304,636	25,958	126,721	33,728	286,737	36,607	45,022	462,426	487,733	4,286,057	49.5							
310	Falcon High Cons	Total Direct	1,241.00	30	3,447,368	350,941	25,958	488,438	426,587	283,187	21,880	129,440	355,442	661,877	6,191,118	54.5							
530	Falcon Zone Lev	Total Direct	3,744.68	30	72,050	5,908	80,695	109,400	81,883	-	124,769	-	644,980	25,952	1,145,638	59.5							
131	Evans Elementar	Total Direct	605.58	31	1,903,385	266,286	67,608	626	11,129	95,336	114,462	6,695	264,473	247,680	2,977,680	64.5							
135	Remington Eleme	Total Direct	520.08	31	1,840,410	381,908	52,173	8,009	9,015	103,089	87,520	8,230	250,091	221,765	2,962,209	69.5							
138	Springs Ranch EI	Total Direct	592.26	31	2,026,421	481,348	69,526	1,516	26,411	113,096	95,867	12,470	212,171	238,018	3,276,844	74.5							
225	Horizon Middle C	Total Direct	610.00	31	1,994,562	458,152	45,231	75,196	25,195	176,764	75,415	10,229	342,483	332,963	3,536,192	79.5							
315	Sand Creek High	Total Direct	1,236.00	31	3,391,785	562,789	175,609	436,737	187,010	261,846	86,165	132,794	505,520	717,402	6,457,656	84.5							
531	Sand Creek Zone	Total Direct	3,563.92	31	87,345	-	-	513	11,129	9,334	83,340	-	333,242	10,144	535,048	89.5							
136	Ridgeview Eleme	Total Direct	636.44	32	1,848,252	369,557	91,385	5,198	52,170	77,939	120,074	16,762	257,746	269,147	3,108,229	94.5							
139	Stetson Elements	Total Direct	547.36	32	1,840,196	374,195	102,490	493	61,815	99,307	27,264	18,117	229,168	258,843	3,011,889	99.5							
140	Odyssey Element	Total Direct	516.08	32	1,852,459	444,191	86,530	573	7,746	116,005	28,985	12,944	245,921	206,214	3,001,568	104.5							
230	Skyview Middle C	Total Direct	1,021.50	32	3,048,333	648,431	108,859	85,113	39,562	318,278	29,496	81,912	440,031	451,913	5,251,929	109.5							
320	Vista Ridge High	Total Direct	1,227.00	32	2,963,502	453,791	136,361	377,988	390,723	383,540	26,169	167,498	501,242	545,022	5,945,835	114.5							
532	Vista Ridge Zone	Total Direct	3,948.38	32	98,782	9,662	-	12,301	105,181	-	93,560	-	534,894	(214,498)	639,882	119.5							
464	Falcon Virtual Ac	Total Direct	484.28	35	81,009	148,467	1,501,802	-	57,570	78,299	893	2,500	231,163	121,297	2,223,001	9.5							
525	Home School	Total Direct	62.80	35	730	-	188,092	-	-	6,978	-	800	49,837	41,310	287,747	29.5							
501	Summ School	Total Direct	12,052.56	35	-	-	5,804	-	-	-	-	-	2,022	-	7,826	19.5							
510	Patriot Learning C	Total Direct	248.50	35	23,387	100,511	946,642	-	81,285	84,264	2,500	720	259,267	223,238	1,721,814	4.5							
522	iConnect Zone Le	Total Direct	795.58	35	155	-	-	-	8,386	-	-	-	730,933	-	739,474	34.5							
503	Excl Program	Total Direct	12,052.56	35	-	-	136,570	-	-	-	-	400	1,832	1,189	139,991	14.5							
132	Falcon Elementar	Total spend per	294.40	30	3,037.96	496.06	-	1.70	16.42	187.37	82.97	9.82	782.16	589.61	5,204.06	35							
134	Meridian Ranch E	Total spend per	639.10	30	2,801.50	494.05	-	1.21	30.28	160.61	36.09	10.76	422.79	332.97	4,290.28	40							
137	Woodmen Hills E	Total spend per	668.18	30	2,886.30	745.16	-	0.75	104.31	179.44	54.78	11.49	364.74	356.15	4,703.13	45							
220	Falcon Middle Co	Total spend per	902.00	30	2,745.55	337.73	28.78	140.49	37.39	317.89	40.58	49.91	512.67	540.72	4,751.73	50							
310	Falcon High Cons	Total spend per	1,241.00	30	2,777.90	282.79	20.92	393.58	343.74	228.19	17.63	104.30	286.42	533.34	4,988.81	55							
530	Falcon Zone Lev	Total spend per	3,744.68	30	19.24	1.58	21.55	29.21	21.87	-	33.32	-	172.24	6.93	305.94	60							
131	Evans Elementar	Total spend per	605.58	31	3,143.08	439.72	111.64	1.03	18.38	157.43	189.01	11.06	436.73	409.00	4,917.07	65							
135	Remington Eleme	Total spend per	520.08	31	3,538.70	734.33	100.32	15.40	17.33	198.22	168.28	15.82	480.87	426.41	5,695.68	70							
138	Springs Ranch EI	Total spend per	592.26	31	3,421.51	812.73	117.39	2.56	44.59	190.96	161.87	21.05	358.24	401.88	5,532.78	75							
225	Horizon Middle C	Total spend per	610.00	31	3,269.77	751.07	74.15	123.27	41.30	289.78	123.63	16.77	561.45	545.84	5,797.04	80							
315	Sand Creek High	Total spend per	1,236.00	31	2,744.16	455.33	142.08	353.35	151.30	211.85	69.71	107.44	409.00	580.42	5,224.64	85							
531	Sand Creek Zone	Total spend per	3,563.92	31	24.51	-	-	0.14	3.12	2.62	23.38	-	93.50	2.85	150.13	90							
136	Ridgeview Eleme	Total spend per	636.44	32	2,904.05	580.66	143.59	8.17	81.97	122.46	188.66	26.34	404.98	422.89	4,883.77	95							
139	Stetson Elements	Total spend per	547.36	32	3,361.95	683.64	187.24	0.90	112.93	181.43	49.81	33.10	418.68	472.89	5,502.57	100							
140	Odyssey Element	Total spend per	516.08	32	3,589.48	860.70	167.67	1.11	15.01	224.78	56.16	25.08	476.52	399.58	5,816.09	105							
230	Skyview Middle C	Total spend per	1,021.50	32	2,984.17	634.78	106.57	83.32	38.73	311.58	28.88	80.19	430.77	442.40	5,141.39	110							
320	Vista Ridge High	Total spend per	1,227.00	32	2,415.24	369.84	111.13	308.06	318.44	312.58	21.33	136.51	408.51	444.19	4,845.83	115							
532	Vista Ridge Zone	Total spend per	3,948.38	32	25.02	2.45	-	3.12	26.64	-	23.70	-	135.47	(54.33)	162.06	120							
464	Falcon Virtual Ac	Total spend per	484.28	35	167.28	306.57	3,101.10	-	118.88	161.68	1.84	5.16	477.33	250.47	4,590.32	10							
525	Home School	Total spend per	62.80	35	11.62	-	2,995.09	-	-	111.11	-	12.74	793.58	657.81	4,581.96	30							
501	Summ School	Total spend per	12,052.56	35	-	-	0.48	-	-	-	-	-	0.17	-	0.65	20							
510	Patriot Learning C	Total spend per	248.50	35	94.11	404.47	3,809.42	-	327.10	339.09	10.06	2.90	1,043.33	898.34	6,928.83	5							
522	iConnect Zone Le	Total spend per	795.58	35	0.19	-	-	-	10.54	-	-	-	918.74	-	929.48	25							
503	Excl Program	Total spend per	12,052.56	35	-	-	11.33	-	-	-	-	0.03	0.15	0.10	11.62	15							

District Financial Summary  
Key Financial Categories  
June 30, 2014

2013-14 Fiscal Year  
Percent of year completetd 100.0%



Salaries & Benefits		Regular		Stipends, Extra Duty, Allowances			Gross	Life			Tuition			Dist Paid			Total			
fund	103%	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	0112	0131	0151	0140	0156													
Job Class		0159			0135	0158	0160													
					0153	0155	0170													
100	Administrators	10%	5,372,994	-	-	-	32,062	44,437	5,449,492	-	9,078	10,465	76,021	872,886	-	271,230	22,153	2,360	1,264,192	6,713,685
200	Prof Instructional	68%	34,211,453	936,918	1,234	376,315	1,034,497	11,126	36,571,544	-	57,006	67,076	503,155	5,943,513	-	2,998,648	251,809	25,873	9,847,079	46,418,623
300	Prof Other	3%	1,637,844	-	6,784	2,738	22,335	13,208	1,682,909	-	2,818	3,278	22,931	267,877	-	140,890	11,402	1,192	450,387	2,133,296
400	Paraprofessionals	7%	3,128,031	158,551	4,341	108,277	28,216	-	3,427,415	-	6,998	5,616	47,244	556,774	-	503,100	59,300	6,030	1,185,063	4,612,478
500	Admin Support	5%	2,515,494	55,947	33,280	22,262	6,640	1	2,633,623	-	4,198	4,850	35,296	409,652	-	243,356	26,521	2,627	726,500	3,360,123
	Other	7%	3,208,534	145,802	75,307	172,169	3,150	2	3,604,964	-	4,948	5,759	48,906	577,175	-	404,727	33,838	3,526	1,078,878	4,683,842
									(84,527.78)											(84,527.78)
Total			50,074,349	1,297,218	120,946	681,761	1,126,900	68,773	53,369,946	-	85,047	97,044	733,553	8,627,877	-	4,561,950	405,023	41,607	14,552,101	67,922,047
			73.7%	1.9%	0.2%	1.0%	1.7%	0.1%	78.6%	-	0.1%	0.1%	1.1%	12.7%	-	6.7%	0.6%	0.1%	21.4%	
			1,877,434.43																	

13-14 cBud																							
Job Class																							
100	Administrators	10%	5,241,146	-	139,967	7,102	57,746	87,458	5,533,419	-	9,072	10,440	75,658	835,658	-	270,880	22,120	2,370	1,226,197	6,759,616			
200	Prof Instructional	68%	33,517,098	813,000	13,068	503,288	1,076,041	17,441	35,939,937	21,248	56,996	67,070	500,926	5,734,033	10,185	2,999,160	251,995	25,902	9,667,517	45,607,454			
300	Prof Other	3%	1,633,494	-	3,501	7,907	-	10,953	1,655,854	-	2,817	3,277	22,849	270,788	-	141,350	11,402	1,192	453,673	2,109,528			
400	Paraprofessionals	7%	3,138,163	179,565	4,757	122,470	21,852	(352)	3,466,455	-	7,073	5,624	48,251	572,007	-	512,520	60,195	6,120	1,211,791	4,678,246			
500	Admin Support	5%	2,510,749	53,009	30,274	17,029	6,410	202,226	2,819,697	-	4,199	4,852	34,953	406,985	-	244,556	26,600	2,637	724,781	3,544,479			
	Other	7%	3,264,415	70,194	112,346	149,787	-	43,192	3,639,934	-	4,937	5,744	49,743	585,453	-	403,332	33,672	3,519	1,086,401	4,726,335			
									-										-				-
Total			49,305,066	1,115,768	303,913	807,583	1,162,050	360,918	53,055,298	21,248	85,093	97,007	732,380	8,404,924	10,185	4,571,798	405,984	41,740	14,370,360	67,425,658			
			73.1%	1.7%	0.5%	1.2%	1.7%	0.5%	78.7%	0.0%	0.1%	0.1%	1.1%	12.5%	0.0%	6.8%	0.6%	0.1%	21.3%				
			3,750,232																				
			2,330,550.64																				

13-14 cAct % of 13-14 cBud																				
Job Class																				
100	Administrators	1%	102.5%	-	-	-	55.5%	50.8%	98.5%	-	100.1%	100.2%	100.5%	104.5%	-	100.1%	100.1%	99.6%	103.1%	99.3%
200	Prof Instructional	-1%	102.1%	115.2%	9.4%	74.8%	96.1%	63.8%	101.8%	-	100.0%	100.0%	100.4%	103.7%	-	100.0%	99.9%	99.9%	101.9%	101.8%
300	Prof Other	0%	100.3%	-	193.8%	34.6%	no budget	120.6%	101.6%	-	100.0%	100.0%	100.4%	98.9%	-	99.7%	100.0%	100.0%	99.3%	101.1%
400	Paraprofessionals	2%	99.7%	88.3%	91.2%	88.4%	129.1%	-	98.9%	-	98.9%	99.8%	97.9%	97.3%	-	98.2%	98.5%	98.5%	97.8%	98.6%
500	Admin Support	6%	100.2%	105.5%	109.9%	130.7%	103.6%	0.0%	93.4%	-	100.0%	100.0%	101.0%	100.7%	-	99.5%	99.7%	99.6%	100.2%	94.8%
	Other	2%	98.3%	207.7%	67.0%	114.9%	no budget	0.0%	99.0%	-	100.2%	100.3%	98.3%	98.6%	-	100.3%	100.5%	100.2%	99.3%	99.1%
Total																				
			101.6%	116.3%	39.8%	84.4%	97.0%	19.1%	100.6%	-	99.9%	100.0%	100.2%	102.7%	-	99.8%	99.8%	99.7%	101.3%	100.7%
			(769,282)				80.6%		(314,649)										(181,741)	(496,389)

District Financial Summary  
Key Financial Categories  
June 30, 2014

2013-14 Fiscal Year  
Percent of year completetd 100.0%

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							
<b>13-14 cAct</b>																		
Object Code																		
0411 Water/Sewage	14,032	20,971	29,983	49,866	148,994	14,167	11,629	15,373	33,587	68,520	14,641	8,132	8,395	29,764	46,448	16,549	14,385	2,378,824
0421 Disposal Services	4,119	4,540	5,180	8,080	8,839	3,518	4,468	4,383	3,566	7,851	4,323	2,757	4,323	7,964	7,667	6,370	10,805	545,435
0621 Natural Gas	11,555	18,303	19,699	26,604	40,098	15,990	15,519	14,580	15,933	59,620	20,424	22,952	12,427	43,385	39,268	16,056	20,768	98,755
0622 Electricity	33,697	45,037	53,210	102,762	149,044	46,626	50,598	48,020	68,099	180,804	59,531	49,515	49,118	95,915	147,702	56,601	85,172	413,181
0610 Supplies-Instructional	25,341	39,543	35,852	46,302	56,913	40,689	37,761	43,580	31,437	60,564	53,311	54,983	42,180	45,632	89,675	41,128	-	1,321,454
Supplies-Other	1,954	(1,753)	18,055	28,297	79,636	21,434	21,385	7,266	19,667	41,692	9,259	(630)	3,015	25,022	24,554	11,018	468,601	744,891
0640 Books	8,326	24,858	1,042	6,776	7,801	3,442	1,602	1,268	1,151	8,392	-	-	10,166	7,834	-	5,389	88,859	778,474
0643 Periodicals	-	-	225	2,997	50	-	-	-	-	670	-	-	140	672	-	-	5,855	176,904
																		10,609

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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	25,311	44,968	33,610	57,870	94,152	47,133	42,179	53,153	32,472	70,894	66,827	62,936	43,318	46,173	96,988	51,646	-	1,147,635
Supplies-Other	1,174	(6,511)	18,684	33,782	78,526	13,968	11,183	5,001	17,862	40,278	13,486	(3,105)	3,616	24,356	29,878	(850)	478,539	869,629
0640 Books	8,326	24,858	1,042	7,429	11,034	3,534	3,316	1,410	1,184	8,804	-	500	10,543	8,112	500	7,460	97,513	759,867
0643 Periodicals	-	-	225	3,550	1,024	-	-	-	-	1,050	-	235	140	672	631	250	7,910	195,565
																		15,687

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13-14 cAct % of 13-14 cBud																		
Object Code																		
0411 Water/Sewage	128%	91%	68%	58%	96%	51%	89%	73%	63%	80%	92%	27%	63%	86%	117%	103%	111%	(117,239.29)
0421 Disposal Services	137%	114%	130%	119%	126%	117%	149%	146%	89%	103%	144%	92%	144%	128%	128%	130%	82%	105%
0621 Natural Gas	87%	129%	140%	114%	128%	107%	107%	122%	116%	127%	134%	128%	63%	141%	124%	140%	104%	80%
0622 Electricity	121%	113%	112%	101%	117%	108%	102%	126%	113%	110%	110%	106%	159%	139%	116%	106%	128%	117%
0610 Supplies-Instructional	100%	88%	107%	80%	60%	86%	90%	82%	97%	85%	80%	87%	97%	99%	92%	80%	-	120%
Supplies-Other	167%	27%	97%	84%	101%	153%	191%	145%	110%	104%	69%	20%	83%	103%	82%	(1,297%)	98%	115%
0640 Books	100%	100%	100%	91%	71%	97%	48%	90%	97%	95%	-	-	96%	97%	-	72%	91%	86%
0643 Periodicals	-	-	100%	84%	5%	-	-	-	-	64%	-	-	100%	100%	-	-	74%	102%
																		68%



District Financial Summary  
Key Financial Categories  
June 30, 2014

2013-14 Fiscal Year  
Percent of year completed 100.0%



Nutrition Services	Bldg Loc	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	Charters 9xx	Warehouse 740	
13-14 cAct																				
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					Vista Ridge Zone								
Student Meal Revenue		28,056	71,564	75,085	90,270	79,242	38,387	56,476	65,169	56,668	34,831	59,716	55,317	47,732	109,687	49,068	10,718	171,466	Emp. Meals	
Adult Meal Revenue		583	1,688	2,033	979	2,243	1,454	2,326	1,646	1,283	1,350	992	1,086	1,741	4,459	934	498	1,194	-	
Ala Cart Revenue		3,430	5,976	11,769	102,574	150,105	851	2,105	2,131	38,216	76,528	3,606	3,319	5,877	71,691	108,555	7,108	7,219	All Other Rev	
Federal/State Revenue		78,358	42,495	70,872	72,837	62,371	165,631	87,708	70,975	126,778	92,812	77,562	75,481	106,956	143,984	70,958	23,081	139,729	99,845	
Total Revenue		110,427	121,722	159,759	266,660	293,961	206,322	148,616	139,921	222,944	205,520	141,876	135,204	162,306	329,822	229,515	41,405	319,607	99,845	
Salaries & Benefits		(48,610)	(38,060)	(50,010)	(78,950)	(104,252)	(49,316)	(45,247)	(35,473)	(68,361)	(95,845)	(45,381)	(46,731)	(42,984)	(96,096)	(91,729)	(12,092)	(107,369)	(391,932)	
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies		(15,957)	(17,121)	(21,725)	(114,816)	(138,982)	(27,300)	(19,165)	(18,672)	(20,520)	(85,611)	(20,634)	(19,289)	(18,023)	(122,841)	(92,989)	(4,248)	(37,478)	(616,932)	
Purchased Services		(2,415)	(5,663)	(6,392)	(3,706)	(10,040)	(3,392)	(2,843)	(9,937)	(8,605)	(16,186)	(11,367)	(1,604)	(6,713)	(5,412)	(8,076)	(3,218)	(1,508)	(88,596)	
Other Supplies & Equipment		(6,044)	(2,527)	(6,695)	(6,290)	(13,248)	(5,668)	(6,350)	(4,715)	(5,913)	(7,447)	(11,114)	(5,711)	(4,385)	(9,718)	(8,345)	(3,521)	(8,858)	(54,088)	
Total Expense		(73,026)	(63,371)	(84,822)	(203,761)	(266,522)	(85,677)	(73,605)	(68,796)	(103,399)	(205,089)	(88,496)	(73,334)	(72,104)	(234,067)	(201,138)	(23,078)	(155,213)	(1,151,547)	
Net Income		37,401	58,351	74,937	62,899	27,440	120,646	75,011	71,125	119,545	431	53,379	61,870	90,202	95,755	28,377	18,327	164,394	(1,051,702)	
13-14 cAct							108,385 Operating Income / (Loss)					(1,381,729) Curr Op Resource					Total Rev / Exp		3,335,432	(3,227,048)
13-14 cBud												3.29 mos.	(1,258,730)	122,999	(3,776,190)	0.3026	IndCostRate	Total Net Inc	108,385	
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	631,051	
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	(401,128)	
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)	(408,274)	
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies		(7,875)	(8,876)	(10,813)	(84,738)	(100,194)	(14,323)	(10,137)	(10,027)	(12,677)	(66,244)	(11,415)	(10,334)	(9,486)	(93,500)	(74,831)	(3,536)	(20,555)	(616,932)	
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)	(114,182)	
Other Supplies & Equipment		(2,630)	(1,507)	(3,189)	(4,299)	(7,501)	(2,412)	(4,170)	(1,942)	(3,084)	(4,348)	(8,181)	(2,892)	(2,456)	(6,218)	(5,029)	(1,528)	(4,908)	(279,403)	
Total Expense		(58,963)	(49,686)	(61,934)	(167,282)	(216,497)	(68,045)	(63,323)	(61,390)	(88,624)	(171,435)	(79,198)	(60,747)	(52,544)	(200,036)	(176,445)	(19,021)	(142,340)	(1,418,790)	
Net Income		42,342	65,993	75,824	108,604	84,002	111,759	75,198	74,206	99,422	36,560	38,354	50,840	100,920	105,617	(68,323)	22,309	165,240	(1,188,867)	
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		116%	104%	113%	94%	99%	111%	109%	101%	113%	104%	120%	117%	100%	105%	206%	95%	105%	-	
Adult Meal Revenue		96%	101%	105%	95%	98%	113%	98%	111%	107%	97%	90%	107%	92%	104%	261%	93%	90%	-	
Ala Cart Revenue		95%	105%	112%	97%	95%	108%	92%	80%	119%	92%	111%	127%	94%	107%	208%	92%	79%	-	
Federal/State Revenue		107%	108%	121%	99%	103%	116%	107%	106%	121%	103%	122%	125%	110%	111%	223%	106%	104%	(25%)	
Total Revenue		109%	105%	116%	97%	98%	115%	107%	103%	119%	99%	121%	121%	106%	108%	212%	100%	104%	43%	
Salaries & Benefits		102%	107%	112%	103%	100%	101%	97%	89%	102%	113%	95%	101%	114%	101%	102%	103%	93%	96%	
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies		203%	193%	201%	135%	139%	191%	189%	186%	162%	129%	181%	187%	190%	131%	124%	120%	182%	100%	
Purchased Services		268%	158%	205%	249%	199%	138%	119%	104%	143%	102%	98%	146%	241%	113%	119%	144%	93%	78%	
Other Supplies & Equipment		230%	168%	210%	146%	177%	235%	152%	243%	192%	171%	136%	197%	179%	156%	166%	230%	180%	19%	
Total Expense		124%	128%	137%	122%	123%	126%	116%	112%	117%	120%	112%	121%	137%	117%	114%	121%	109%	81%	
Net Income		88%	88%	99%	58%	33%	108%	100%	96%	120%	1%	139%	122%	89%	91%	(42%)	82%	99%	88%	



		13-14 cAct	13-14 cBud	Variance	% of Budget	12-13 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	367,652.30	349,000.00	18,652.30	105%	387,568.95
2774	Activity Chargebacks	184,436.05	40,811.99	143,624.06	452%	202,897.39
	Misc Revenue	6,101.96	6,101.96	-	100%	6,101.96
	Adjusted Revenue	558,190.31	395,913.95	162,276.36	141%	596,568.30
Expenses						
2710	Transportation Administrator	288,211.90	156,542.97	131,668.93	184%	255,293.63
2720	General Transportation	366,698.13	271,237.24	95,460.89	135%	252,361.90
2721	SPED Transportation	981,620.40	1,004,492.17	(22,871.77)	98%	1,175,319.32
2740	Transportation Mechanics	458,147.37	365,257.21	92,890.16	125%	387,999.14
2774	Activity Transportation	88,471.38	72,073.51	16,397.87	123%	147,611.62
2850	Workman's Comp	44,318.66	33,080.08	11,238.58	134%	30,098.14
	All Other Expenses	16,318.33	10,558.85	5,759.48	155%	20,842.47
	Gross Expense	2,243,786.17	1,913,242.03	(330,544.14)	117%	2,269,526.22
Fund 10 Net Revenue / (Expense)		(1,685,595.86)	(1,517,328.08)	168,267.78	111%	(1,672,957.92)
Net Activity Transportation		95,964.67	(31,261.52)	127,226.19	-307%	55,285.77

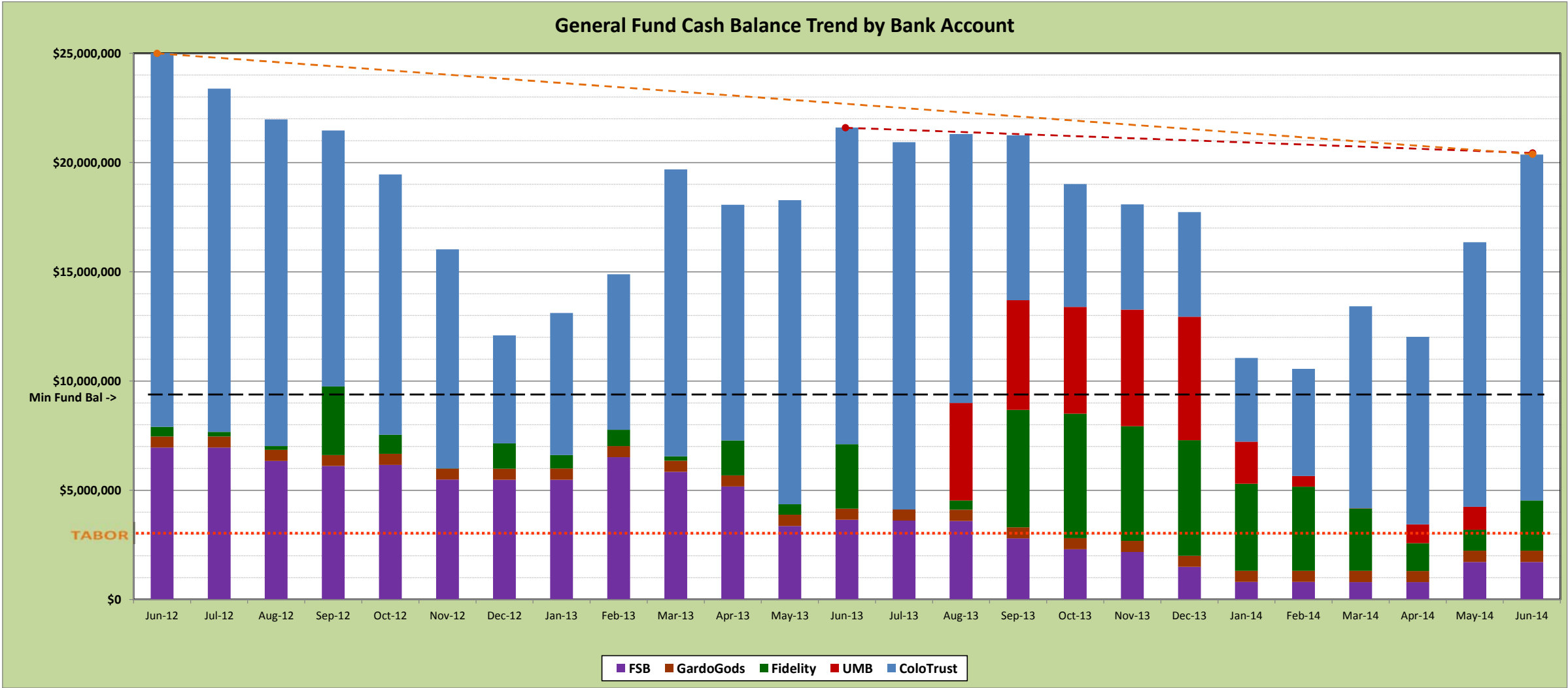
Fund 25: Fee-for-Service Program

Revenue		-	-			-
	Free & Reduced Subsidy	270,989.58	301,086.00	(30,096.42)	90%	327,160.00
	Other General Fund Subsidy	30,409.65	135,014.00	(104,604.35)	23%	92,817.31
3160	State Subsidy	442,435.69	462,000.00	(19,564.31)	96%	404,639.96
2720	FFS Transport Revenue	335,494.00	254,500.00	80,994.00	132%	294,612.00
	Misc Revenue	144.42	-	144.42		96.73
	Total Revenue	1,079,473.34	1,152,600.00	(73,126.66)	94%	1,119,326.00
Expenses						
2720	General Transportation	1,051,985.74	1,137,600.00	85,614.26	92%	1,116,475.21
2850	Workman's Comp	26,929.32	15,000.00	(11,929.32)	180%	20,040.46
	All Other Expenses	558.28	-	(4,202.03)		16,084.33
	Total Expense	1,079,473.34	1,152,600.00	73,126.66	94%	1,152,600.00
Fund 25 Net Revenue / (Expense)		-	-	-		(33,274.00)

Transportation Department Overall		13-14 cAct	13-14 cBud	Variance	% of Budget	Full Year Forecast	12-13 cAct
Revenue							
	Other Subsidy	301,399.23	436,100.00	134,700.77	69%	301,399.23	419,977.31
2720	FFS Transport Revenue	335,494.00	254,500.00	(80,994.00)	132%	335,494.00	294,612.00
3160	State Subsidy	810,087.99	811,000.00	912.01	100%	810,087.99	792,208.91
2774	Activity Transportation	184,436.05	40,811.99	(143,624.06)	452%	184,436.05	202,897.39
	Misc Revenue	6,101.96	6,101.96	-		6,101.96	6,101.96
	Adjusted Revenue	1,330,018.04	1,106,311.99	(223,706.05)	120%	1,330,018.04	1,289,718.30
Expenses							
2710	Transportation Administrator	288,211.90	156,542.97	(131,668.93)	184%	288,211.90	255,293.63
2720	General Transportation	1,418,683.87	1,408,837.24	(9,846.63)	101%	1,418,683.87	1,368,837.11
2721	SPED Transportation	981,620.40	1,004,492.17	22,871.77	98%	981,620.40	1,175,319.32
2740	Transportation Mechanics	458,147.37	365,257.21	(92,890.16)	125%	458,147.37	387,999.14
2774	Activity Transportation	88,471.38	72,073.51	(16,397.87)	123%	88,471.38	147,611.62
2850	Workman's Comp	71,247.98	48,080.08	(23,167.90)	148%	71,247.98	50,138.60
	All Other Expenses						
	Gross Expense	3,306,382.90	3,055,283.18	(251,099.72)	108%	3,306,382.90	3,385,199.42
Overall Dept Net Revenue / (Expense)		(1,976,364.86)	(1,948,971.19)	27,393.67	101%	(1,976,364.86)	(2,095,481.12)

Ridership Statistics

13-14 cAct Ridership					12-13 cAct Ridership			
Rides YTI	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	28,601	22,137	5,101	55,839	24,836	16,380	4,686	45,902
March	27,047	20,003	4,701	51,751	26,631	17,095	4,987	48,713
April	31,484	24,376	5,222	61,082	25,003	16,397	5,030	46,430
May	31,503	17,984	2,896	52,383	27,681	18,213	5,241	51,135
Aug-May	295,888	219,232	45,475	560,595	258,326	164,808	48,541	471,675
	52.8%	39.1%	8.1%		54.8%	34.9%	10.3%	
YTD	295,888	219,232	45,475	560,595	258,326	164,808	48,541	471,675
	14.5%	33.0%	-6.3%	18.9%				



6/30/2012				3/31/2013				6/30/2013				3/31/2014				6/30/2014								
17,295,566	-	-	-	ColoTrust	-	-	-	13,138,846	-	-	-	14,483,404	-	-	-	ColoTrust	-	-	-	9,243,525	-	-	-	15,823,396
-	-	-	-	UMB	-	-	-	-	-	-	-	-	-	-	-	UMB	-	-	-	8,607	-	-	-	-
435,158	-	-	-	Fidelity	-	-	-	193,341	-	-	-	2,952,040	-	-	-	Fidelity	-	-	-	2,857,741	-	-	-	2,305,779
506,905	-	-	-	GardoGods	-	-	-	508,512	-	-	-	509,303	-	-	-	GardoGods	-	-	-	510,424	-	-	-	510,582
6,958,398	-	-	-	FSB	-	-	-	5,847,688	-	-	-	3,650,500	-	-	-	FSB	-	-	-	800,423	-	-	-	1,720,751
25,196,027								19,688,387				21,595,247								13,420,720				20,360,508



Falcon School District 49 - Projected Capital Maintenance & Improvements

Account Number	Location	Assigned	Description	Budgeted Funds for		Purchase Order	Encumbered	Paid	Unencumbered	Target Date
				2013-2014	Current Forecast					
Budgeted Capital Projects - 2013-2014										
4-21-800-26-2623-0340-902-0000	DW	Jack	Painting - Exterior Modulares	97,000.00	97,000.00	69375	-	17,515.69	21,870.50	7/31/2013
			(Approx. \$4,000 per modular)							
			Moved funds to IT for the purchase of IMAC Servers		(21,000.00)					
						71799		1,700.00		
						72294		9,350.00		
						71800	0.00	7,625.00		
						PC's		1,546.65		
						PC's		322.16		
						72870		2,300.00		
						72920		5,520.00		
						73188	0.00	0.00		
						73294		8,250.00		
4-21-132-26-2630-0430-913-0000	FES	C.J.	Parking lot overlay	58,946.00	69,096.00				6,933.90	3/31/2014
			Work is in progress to be completed by end of June					62,162.10		
4-21-310-26-2660-0723-914-0000	FHS	Ron	Intercom System	50,000.00	50,000.00				49,254.00	6/30/2014
			Work ticket has been entered for CCS to allow remote access to intercom server.			73385		746.00		
4-21-220-26-2630-0340-920-0000	FMS	Jack	Sidewalks to Modulares	20,000.00	20,000.00	70303		9,500.00	1,090.55	1/1/2014
			Work is complete. Waiting on invoices to close project.							
						72343		1,960.00		
						72475		2,600.00		
						PC's		634.45		
						73000	-	4,215.00		
4-21-220-26-2623-0723-921-0000	FMS	Ron	Replace entire roof at FMS	400,000.00	450,000.00	69953		1,800.00		
			Contractor is complete. Ceiling tiles have been ordered and will need to be installed.			70922	-	393,814.80	51,885.20	6/30/2014
						72643		-		
						73177		2,500.00		
4-21-225-26-2630-0710-923-0000	HMS	Jack	Fix wall on north side of gym - water leaking onto gym floor	6,500.00	6,500.00	70585	-	2,505.00	3,995.00	6/30/2014
			North roof has been repaired. Jack mentioned that we would get a contractor to remove the sidewalk and install the french drain.							
4-21-800-28-2840-0734-926-0000	IT - District Wide	Timo	IT - District Wide Upgrades & Renovation	521,700.00	490,200.00	69467	-	4,778.00		
			Moved funds from Painting Project		21,000.00	69468	-	4,826.00		
						69106		1,035.00		
						PC's		117,893.97		
						69695	-	56,337.68		
						69926		3,056.00		

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
						69936		683.51		
						70008	-	295,884.83		
						70761	-	152.55	26,552.46	12/1/2013
Timo said they need about \$1800.00 to complete the project.										
4-21-720-26-2623-0430-935-0000	TRANS	Ron	Electrical Change Out for Buses	70,000.00	308,791.14	69222	-	4,130.00		
Project is approximately 35% complete.						70506		475.00		
						70505		104.00		
						71098		1,385.00	32,119.48	05/31/14
						72344	-	270,000.00		
						72324		200.00		
						72230		377.66		
4-21-720-26-2623-0810-935-0000	TRANS	Ron	Distribution of Power - Electrical Fee		30,000.00				12.00	
						72685		29,988.00		
4-21-720-26-2623-0430-936-0000	TRANS	Ron	Electrical Service for all Buses located at Bus Barn Facility	100,000.00	8,000.00	69107	-	6,800.00	1,200.00	5/31/2014
Bids are due next week. Need to look at phasing. Will need to roll monies to next year.										
4-21-800-26-2624-0430-901-0000	DW	Zack	All Stage Curtains - Fire Treatment & Certification	11,592.00	11,592.00	69005		11,592.00	-	
4-21-710-26-2650-0739-903-0000	FAC	C.J.	1 Utility bed	5,500.00	4,320.00	69924	-	4,320.00	-	11/1/2013
4-21-710-26-2650-0739-904-0000	FAC	C.J.	1 Western "Tornado" V Box Sander	6,000.00	5,600.00	69925	-	5,600.00	-	11/1/2013
4-21-710-26-2650-0739-905-0000	FAC	C.J.	2 western Pro Flo 2 Sanders	7,000.00	6,800.00	69923	-	3,400.00		
						69924	-	3,400.00	-	11/1/2013
4-21-710-26-2650-0739-907-0000	FAC	C.J.	2 Western V Plows	13,000.00	10,725.00	69923	-	5,175.00		
						69924	-	5,550.00	-	11/1/2013
4-21-710-26-2630-0739-910-0000	FAC	C.J.	Mini Excavator	36,500.00	36,434.00	69083		36,434.00	-	11/1/2013
4-21-710-26-2650-0732-911-0000	FAC	C.J.	2 Dodge 3500 Trucks	70,000.00	77,510.00	Req. 69994	-	77,508.20	1.80	11/1/2013
10/14 Vehicle Trade-in Berkenkotter Motors-4-21-000-11-0000-1910-000-0000 - \$19,500.00										
4-21-132-26-2623-0723-912-0000	FES	Ron	Roofing over kitchen area	7,250.00	7,250.00			7,250.00	-	
4-21-310-26-2660-0723-915-0000	FHS	Ron	Security System	5,000.00	-				-	
4-21-134-26-2660-0723-916-0000	MRES	Ron	Security System	(2,200.00)	632.50	69466		632.50	-	
4-21-140-26-2660-0723-917-0000	OES	Ron	Security System	5,200.00	5,195.00	69517		5,195.00	-	
4-21-220-26-2660-0610-918-0000	FMS	Dave	SWAT Signage	6,000.00	1,159.04	71472		1,159.04	-	6/30/2014
4-21-225-26-2660-0610-922-0000	HMS	Dave	SWAT Signage	6,000.00	1,159.08	71472		1,159.08	-	6/30/2014
4-21-315-26-2630-0610-927-0000	SCHS	C.J.	Bridge football practice to game field.	15,000.00	3,495.40	69945		3,495.40	-	
4-21-315-26-2630-0430-929-0000	SCHS	C.J.	Tennis Courts	54,000.00						
4-21-139-26-2623-0430-930-0000	SES	Ron	Tile the Northwest wing	10,000.00	3,860.00	69084		3,860.00	-	
4-21-230-26-2660-0610-931-0000	SVMS	Dave	SWAT Signage	6,000.00	3,619.98	71472		1,158.98	2,461.00	

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
4-21-230-26-2623-0430-932-0000	SVMS	Ron	Roll-up doors in School Store and Kitchen	29,000.00	13,507.00	69435	-	13,507.00	-	11/30/2013
4-21-720-26-2623-0430-934-0000	TRANS	Gene	Panic Buttons for all buses	6,400.00	6,400.00	PC		6,400.00	-	6/30/2014
4-21-710-26-2650-0739-906-0000	FAC	C.J.	1 Flatbed tilt deck trailer	8,000.00	7,000.00	71469	-	6,995.00	5.00	
4-21-220-26-2630-0340-919-0000	FMS	Jack	Sidewalks from Street crosswalk to patio	10,000.00	-				-	1/1/2014
4-21-710-26-2630-0739-909-0000	FAC	C.J.	1 Kubota F3680 Native Mower	25,000.00	24,375.00	71649		22,452.80	1,922.20	
4-21-225-26-2623-0430-924-0000	HMS	Jack	Refinish gym floor, replace gym floor on N/E corner	50,000.00	2,060.00	71798		1,260.00	10.70	6/30/2014
Project has been deferred						72474		508.00		
						72394		281.30		
4-21-225-26-2623-0430-925-0000	HMS	Jack	Fix or replace bleachers, needs handrails, no ada seating	100,000.00	1,948.86	71573		1,948.86	-	6/30/2014
Project has been deferred										
4-21-800-26-2640-0734-938-0000	IT - DW	John	IT - Mac Pro Servers	7,000.00	8,500.00	PC		7,839.00	661.00	12/31/2013
Server has been ordered.										
4-21-230-26-2630-0430-933-0000	SVMS	C.J.	Parking lot overlay/drainage	75,000.00	-				-	6/30/2014
Deferred until 2014-2015										
4-21-315-26-2623-0610-928-0000	SCHS	Ron	Bathroom floors (5)	30,000.00	30,000.00				28,585.65	
Base Cover has not been installed. Was scheduled to be completed over Spring Break.						PC		1,414.35		
4-21-710-26-2630-0739-908-0000	FAC	C.J.	Power rake for artificial turf	14,000.00	14,625.00				-	
Should be delivered April 25th						72292		14,625.00		
Total of Budget Projects Completed to Date				1,940,388.00	206,259.00	1,190,963.00	-	203,791.20	2,467.80	
									-	
Total of Budgeted Capital Projects				1,940,388.00	1,817,355.00	4,117,857.00	-	1,588,794.56	228,560.44	
									-	

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										
4-21-320-26-2623-0450-986-0000	VRHS	Jack	ADA Improvements <i>Nearing completion. Ramp has been signed off. Engineering being done for back parking lot. Need to purchase chairs for showers. Shower changes scheduled for Spring Break.</i>		25,000.00	70593		2,160.00	9,053.11	12/31/2013
						71099	-	19.19		
						71578		1,875.00		
						71938		11,075.00		
						71985		335.16		
						PC		115.58		
						72783		366.96		
4-21-137-26-2623-0490-987-0000	WHES	Ron	Water Heater Replacement		23,000.00				256.00	
4-21-810-42-4000-0610-977-1251	DW		District Wide Cap Improvement - Supp	267,767.82	317.82	72674	-	22,744.00		317.82
4-21-800-42-4000-0430-000-0000	DW		District Wide Cap Improvement	39,861.64					-	
4-21-800-00-9000-0840-000-0000			Contingency	(1163420.04)	(128,320.23)				(128,320.23)	
4-21-600-26-2623-0450-985-0000	CO	Jack	Front Entry Remodel <i>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.</i>		10,000.00	70586	-	2,114.87	358.13	12/31/2013
						70577	-	1,210.00		
						70573	-	6,317.00		
4-21-310-26-2630-0610-933-0000	FHS	Jack	Sodding (2) practice fields <i>90% complete</i>		75,000.00				3,733.77	
						PC		7,597.03		
						72393	-	37,500.00		
						72163	-	25,760.00		
						73331		409.20		
4-21-600-26-2623-0610-984-0000	CO	Ron	Quonset Shelving & Repairs		-				-	
4-21-800-26-2625-0490-983-0000	DW	Kjersti	Power Changeouts due to New Copiers		1,712.90	70524		544.20		
						70508		419.00		
						70461		198.95		
						70460		237.90		
						70856		267.85		
						71082		45.00		
								-		
4-21-320-26-2660-0723-937-0000	VRHS	Ron	Security System	7,600.00	7,595.00	69518		7,595.00	-	
4-21-626-26-2650-0732-000-0000	SECURITY	Dave	Vehicle Purchase	32,000.00	32,000.00	69068		31,942.00	58.00	10/31/13
4-21-639-42-4200-0723-930-1000	Central Reg.	Ron	Tutt Building Remodel	18,000.00	17,091.81	69465	-	531.00	15,325.41	
						71931	-	496.00		
						73332		745.40		
						Adjust to Balance		(6.00)		
4-21-464-46-4600-0721-982-0000	FVA	Cel/Mel	Art Room Project <i>Phone line is scheduled to be hooked up. HSS to install card readers.</i>	-	55,247.62	71470		369.00	54,331.42	
						72360		274.95		
						72816		272.25		

Falcon School District 49 - Projected Capital Maintenance & Improvements

Account Number	Location	Assigned	Description	Budgeted Funds for		Purchase Order	Encumbered	Paid	Unencumbered	Target Date
				2013-2014	Current Forecast					
						73002	-	-		
4-21-464-49-4900-0833-000-0000	FVA		Building Lease - Interest		36,150.58			71,176.45	(35,025.87)	
4-21-464-49-4900-0913-000-0000	FVA		Building Lease - Principal		32,845.28			66,815.27	(33,969.99)	
	CO		CO Spgs. Ranch Church - Rent					29,000.00	(29,000.00)	
4-21-600-51-5100-0833-000-0000	CO		Equipment Lease - Interest		31,424.73			46,377.89	(14,953.16)	
4-21-600-51-5100-0913-000-0000	CO		Equipment Lease - Purchase Prin Pymt		311,239.08			396,242.83	(85,003.75)	
4-21-600-52-5100-0833-000-0000	CO		Copier Lease - Interest		46.66			8,583.84	(8,537.18)	
4-21-600-52-5100-0913-000-0000	CO		Copier Lease - Purchase Principal	32,715.00	34,046.38			34,318.96	(272.58)	
Total of Additional Projects/Spends Completed to Date				(765,475.58)	559,400.04	1,066,853.00	-	696,447.74	(137,047.70)	
									-	
Total of Additional Necessary Projects				(765,475.58)	564,397.63	1,999,126.00	-	816,046.73	(251,649.10)	
									-	
Completion of Budgeted Capital Projects - 2012-2013 (Funds carried over from 2012-13)										
4-21-131-45-4500-0720-000-0000	EES	Jack	Pod Purchase	161,971.53	126,971.53	71569	-	1,321.72		7/31/13
<i>We have received Temporary Certificate of Occupancy. Breeze, Rock and Culvert have been installed. Add'l piers installed. Amended engineering drawings should be done mid-May. Jack will get with Randy @ US Modular to schedule a meeting with him and the carpet manufacturer for resolution to the carpet problems.</i>						71425		936.00		
						69224				
						71567		1,989.00	115,561.39	
						71939	-	300.00		
						PC		4,137.50		
						PC		887.30		
						PC		276.96		
								480.00		
						72853		1,081.66		
3-21-135-26-2600-0610-913-1000	RES	Ron	Bathroom partition replacements -	6,000.00	6,000.00	70564	-	6,000.00	-	4/30/2014
<i>Will be installed by the end of Spring Break</i>			(2 Stalls - Boy's Bathroom)							
3-21-220-26-2600-0610-997-1000	FMS	Ron	Bathroom partition replacements -	10,000.00	10,000.00	70564	-	10,000.00	-	4/30/14
<i>Will be installed by the end of Spring Break</i>			(3 Stalls - Center Hallway)							
3-21-315-26-2600-0610-919-1000	SCHS	Ron	Bathroom Partition Replacements -	8,000.00	7,200.00	70564	-	6,945.94	254.06	4/30/14
<i>Will be installed by the end of Spring Break</i>			(2 Stalls - Upstairs Bathroom)							
4-21-320-11-4600-0450-000-0000	VRHS	N/A	Sound System for Press Box	25,000.00	25,000.00	69680		26,984.00	-	N/A
Funds moved from HMS SWAT Signs					1,984.00					
4-21-000-46-4600-0450-000-0000	DW	Bus.Off	District Wide-Bldg/Site Improvements	136,080.00	125,930.00				125,930.00	7/31/2013
(Time Clock Install)										
4-21-800-26-2660-0734-984-2800	DW	Dave	Cameras, Licensing and Storage -	27,498.18	31,282.35	69160	-	20,687.49		
District Wide						70433		10,594.86	(0.00)	6/30/13
3-21-230-26-2620-0721-927-2100	SMS	Ron	Fire alarm panel upgrades	3,277.00	-		-		-	3/31/13
3-21-135-26-2600-0340-914-3200	RES	Ron	Upgrade ramps to the Modulars	1,153.00	-		-	-	-	6/30/13

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
3-21-137-26-2620-0340-926-2300	WHES	Ron	Variable Frequency Drive for Air Handlers	2,480.00	-				-	6/30/13
3-21-137-26-2660-0430-925-2700	WHES	Ron	Audio Visual Upgrade - Fire Alarm	19,540.00	1,373.00	70081		1,373.00	-	6/30/13
3-21-139-26-2620-0721-922-2100	SES	Ron	Fire Alarm System Upgrade (Phase II) designed by Simplex Grinnell	23,532.00	-		-		-	6/1/13
3-21-220-26-2630-0430-994-3200	FMS	C.J.	Resurface running track	100,597.00	-		-		-	
3-21-315-42-4200-0730-001-1100	SCHS	Celina	Scoreboard Replacement	86,642.00	93,932.00	69471	-	82,494.00		
<b>FCBC Reimbursements Received</b>						69216		4,388.00		
								6,830.00		
						70496		220.00		
						70533		85.00	(85.00)	7/31/13
3-21-320-42-4200-0722-979-1005	VRHS	Cel/Mel	Stadium Completion	135,559.25	112,367.98	69530	-	112,367.98		
3-21-464-41-4100-0721-981-0152	FVA	Cel/Mel	FVA - Building/Remodel	77,757.62					-	02/19/14
Total of LY Carryforward Projects Completed to Date				825,087.58	391,869.33		-	266,024.33	125,845.00	
Total to Complete LY Capital Projects in Process				825,087.58	542,040.86		0.00	300,380.41	241,660.45	
Total of All Capital Projects				2,000,000.00	2,923,793.49		0.00	2,705,221.70	218,571.79	



District Financial Summary  
Grant Accounting Review  
June 30, 2014

2013-14 Fiscal Year  
Percent of year completed 100%

Grant Programs - 13-14 cAct



2013-14 Fiscal Year		Beginning Balance		Total						Total		Revenue &	Current Year	Ending Balance	
Percent of year completed	100%	Sheet Revenue	Recognized	Personnel	Purchase Services			Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs	Professional	Property	Other				Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
CFC-AOHS	1009	2,156	32,403	-	-	-	(23,743)	(8,660)	-	-	(32,403)	(32,403)	-	43,000	12,752
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-SCETC	1017	23,934	18,625	-	-	-	-	-	(18,625)	-	(18,625)	(18,625)	-	15,000	20,309
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	2,573	-	-	-	-	(796)	-	(1,777)	(2,573)	(2,573)	-	-	1,592
ICZ-CLCS GRANT	1052	4,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500
EES-FEF GRANT-HOEHN	1053	1,336	15,408	-	-	-	-	(14,995)	-	(413)	(15,408)	(15,408)	-	16,654	2,582
OES-NEUMANN IPAD GRANT	1054	2,719	24,174	(12,630)	-	-	-	(8,928)	(2,616)	-	(11,544)	(24,174)	-	22,630	1,175
SCHS-KINDER MORGAN MUSIC	1056	2,654	1,850	-	-	-	-	(1,850)	-	-	(1,850)	(1,850)	-	-	804
SMS-Archery Grant	1057	400	400	-	-	-	-	(400)	-	-	(400)	(400)	-	-	-
VRHS-Elevates Wal Mart Grant	1058	213	210	-	-	-	-	(210)	-	-	(210)	(210)	-	-	3
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	25	-	-	-	-	(25)	-	-	(25)	(25)	-	-	870
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	-	-	-	-	-	-	-	-	-	-	-	-	1,332
SMS-Healthy School Champ Gar	1081	2,690	2,457	-	-	-	-	(2,457)	-	-	(2,457)	(2,457)	-	1,000	1,232
SCHS - Musical Instrument	1091	(7,857)	6,942	-	-	-	-	-	-	(6,942)	(6,942)	(6,942)	-	-	(14,799)
ACTIVITY FUNDED	1097	(2,709)	-	-	-	-	-	-	-	-	-	-	-	-	(2,709)
SCHOOL SPONSORED	1099	(2,659)	18,898	(18,048)	-	-	(850)	-	-	-	(850)	(18,898)	-	15,340	(6,218)
HMS-GREAT WEST MATH GRAN	1100	-	4,260	-	-	-	-	(4,260)	-	-	(4,260)	(4,260)	-	4,890	630
CHOIR GRANT	1101	-	2,832	-	-	-	-	(2,832)	-	-	(2,832)	(2,832)	-	3,000	168
FES-FUEL UP 2 PLAY GRANT	1102	-	1,800	-	-	-	-	(1,800)	-	-	(1,800)	(1,800)	-	1,800	0
RVE-GEN YOUth FOUND	1103	-	1,926	-	-	-	-	(1,926)	-	-	(1,926)	(1,926)	-	1,700	(226)
EES-HEALTHY SCHOOLS	1104	-	152,108	(80,492)	(5,180)	-	(12,956)	(50,919)	(1,202)	(1,359)	(71,616)	(152,108)	-	174,897	22,789
PLC-School Garden Grant	1105	-	494	-	-	-	-	(494)	-	-	(494)	(494)	-	2,000	1,506
SCHS-LOCKHEED MARTIN PLTV	1106	-	6,552	-	(1,280)	-	-	(5,272)	-	-	(6,552)	(6,552)	-	8,000	1,448
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	-	2,936	-	(2,936)	-	-	-	-	-	(2,936)	(2,936)	-	2,500	(436)
KP Grant	1112	-	4,935	(2,770)	-	-	(409)	(66)	(1,691)	-	(2,166)	(4,935)	-	25,000	20,065
FES-Target Field Trip Grant	1113	-	601	-	-	-	(160)	(175)	-	(265)	(601)	(601)	-	700	99
Cigna Direct Wellness	1114	-	13,669	-	-	-	-	(13,669)	-	-	(13,669)	(13,669)	-	25,000	11,331
RVES-TRANS MINI GRANT	1115	-	100	-	-	-	-	(100)	-	-	(100)	(100)	-	-	(100)
SCHS-RM-AFCEA SCIENCE GR/	1116	-	-	-	-	-	-	-	-	-	-	-	-	2,080	2,080



District Financial Summary  
Grant Accounting Review  
June 30, 2014

2013-14 Fiscal Year

Percent of year completetd 100%

Grant Programs - 13-14 cAct



		Beginning Balance		Total	Purchase Services					Total		Revenue &	Current Year	Ending Balance
		Sheet Revenue	Recognized	Personnel						Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
State & Federal Grants														
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	C!	-	4,302	-	-	-	(4,302)	-	-	(4,302)	-	4,320	18
TITLE 1	4010	(131,008)	930,166	(643,391)	(27,682)	-	(63,518)	(127,341)	(51,119)	(17,115)	(286,775)	(930,166)	725,855	(335,320)
IDEA PART B	4027	(342,100)	1,954,175	(968,340)	(620,050)	-	(365,785)	-	-	-	(985,835)	(1,954,175)	1,913,660	(382,615)
Perkins	4048	(70,485)	66,643	(4,672)	-	-	(2,066)	(25,764)	(34,141)	-	(61,971)	(66,643)	69,596	(67,532)
IDEA Preschool	4173	(6,032)	29,905	(28,275)	-	-	(124)	(1,505)	-	-	(1,630)	(29,905)	35,061	(876)
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(5,760)	33,052	(1,510)	(18,156)	-	(1,394)	(10,991)	(1,000)	-	(31,541)	(33,052)	22,849	(15,963)
TITLE II-A	4367	(25,935)	143,446	(40,334)	(78,446)	-	(2,244)	(17,822)	(4,599)	-	(103,112)	(143,446)	146,003	(23,378)
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	-	11,587	(4,998)	(6,160)	-	-	(429)	-	-	(6,589)	(11,587)	6,181	(5,406)
AIM - ES	7556	(14,894)	1,277	(1,277)	-	-	-	-	-	-	-	(1,277)	-	(16,171)
Medicaid	9003	C!	621,272	921,009	(282,459)	(267,731)	(1,500)	(8,453)	(100,775)	(188,059)	(72,032)	(638,550)	642,359	342,622
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		113,279	4,460,394	(2,089,196)	(1,027,622)	(1,500)	(519,522)	(414,601)	(308,051)	(99,903)	(2,371,198)	(4,460,394)	3,938,506	(408,609)
Fund 22	Accrued	(624,174)	4,095,562	(1,975,256)	(1,018,225)	(1,500)	(443,584)	(288,931)	(278,918)	(89,147)	(2,120,306)	(4,095,562)	3,568,884	(489,525)
Fund 26	Deferred	737,453	364,832	(113,940)	(9,396)	-	(75,937)	(125,670)	(29,133)	(10,756)	(250,892)	(364,832)	369,622	80,164
Combined		113,279	4,460,394	(2,089,196)	(1,027,622)	(1,500)	(519,522)	(414,601)	(308,051)	(99,903)	(2,371,198)	(4,460,394)	3,938,506	(409,361)

District Financial Summary  
Grant Accounting Review  
June 30, 2014  
2013-14 Fiscal Year

Grant Programs - 13-14 cBud



June 30, 2014												(should be zero)					
2013-14 Fiscal Year																	
Percent of year completed	ttd	100%	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									
CFC-AOHS	1009		-	45,156	-	-	-	(36,495)	(8,660)	-	-	(45,156)	(45,156)	-	45,156	-	
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SCHS-SCETC	1017		-	28,934	-	-	-	-	-	(28,934)	-	(28,934)	(28,934)	-	28,934	-	
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	-	
SES-Morgridge PMI/PSI Grant	1039		-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-	
FSD Staff Fire Fund Donation	1040		-	275	-	-	-	-	(275)	-	-	(275)	(275)	-	275	-	
CDBOCES FLOWTHROUGH	1043		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FES-FUEL UP TO PLAY GRANT	1050		-	2,312	-	-	-	-	(2,312)	-	-	(2,312)	(2,312)	-	2,312	-	
FVA - K-12 CONTRIBUTION	1051		-	4,164	-	-	-	-	(2,364)	-	(1,800)	(4,164)	(4,164)	-	4,164	-	
ICZ-CLCS GRANT	1052		-	4,500	-	-	-	-	(4,500)	-	-	(4,500)	(4,500)	-	4,500	-	
EES-FEF GRANT-HOEHN	1053		-	17,833	-	-	-	-	(16,416)	-	(413)	(16,829)	(16,829)	1,005	17,833	-	
OES-NEUMANN IPAD GRANT	1054		-	22,630	(12,630)	-	-	-	(8,928)	(2,616)	-	(11,544)	(24,174)	(1,544)	22,630	-	
SCHS-KINDER MORGAN MUSIC	1056		-	2,500	-	-	-	-	(2,500)	-	-	(2,500)	(2,500)	-	2,500	-	
SMS-Archery Grant	1057		-	400	-	-	-	-	(400)	-	-	(400)	(400)	-	400	-	
VRHS-Elevates Wal Mart Grant	1058		-	213	-	-	-	-	(210)	-	-	(210)	(210)	3	213	-	
ANTI BULLYING CONCERT	1060		-	48,780	-	-	-	(43,422)	(5,170)	-	-	(48,592)	(48,592)	188	48,780	-	
SMS - CAP GRANT	1061		-	445	-	-	-	(151)	(190)	(104)	-	(445)	(445)	-	445	-	
SES-Whole Foods Grant	1062		-	895	-	-	-	-	(895)	-	-	(895)	(895)	-	895	-	
FES-Northop Grumman Grant	1063		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RES - HEALTHY SCHOOLS GRA	1080		-	764	-	-	-	-	(764)	-	-	(764)	(764)	-	764	-	
SMS-Healthy School Champ Gran	1081		-	3,690	-	-	-	-	(3,690)	-	-	(3,690)	(3,690)	-	3,690	-	
SCHS - Musical Instrument	1091		-	7,857	-	-	-	-	-	-	(7,857)	(7,857)	(7,857)	-	7,857	-	
ACTIVITY FUNDED	1097		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SCHOOL SPONSORED	1099		-	18,939	(18,048)	-	-	(850)	-	-	-	(850)	(18,898)	41	18,939	-	
HMS-GREAT WEST MATH GRAN	1100		-	4,890	-	-	-	-	(4,938)	-	-	(4,938)	(4,938)	(48)	4,890	-	
CHOIR GRANT	1101		-	3,000	-	-	-	-	(3,000)	-	-	(3,000)	(3,000)	-	3,000	-	
FES-FUEL UP 2 PLAY GRANT	1102		-	1,800	-	-	-	-	(1,800)	-	-	(1,800)	(1,800)	0	1,800	-	
RVE-GEN YOUTH FOUND	1103		-	1,700	-	-	-	-	(1,926)	-	-	(1,926)	(1,926)	(226)	1,700	-	
EES-HEALTHY SCHOOLS	1104		-	174,897	(102,303)	(5,000)	-	(13,108)	(51,782)	(1,165)	(1,539)	(72,594)	(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	-	
SCHS - Robertson Art Scholarship	1110		-	750	-	-	-	-	-	-	(750)	(750)	(750)	-	750	-	
SCHS-CALEGAR MEMORIAL GR	1111		-	2,500	-	(2,936)	-	-	-	-	-	(2,936)	(2,936)	(436)	2,500	-	
KP Grant	1112		-	50,000	(13,593)	(3,549)	-	(5,056)	(4,402)	(23,400)	-	(36,407)	(50,000)	-	50,000	-	
FES-Target Field Trip Grant	1113		-	700	-	-	-	(160)	(220)	-	(320)	(700)	(700)	-	700	-	
Cigna Direct Wellness	1114		-	25,000	-	-	-	-	(25,000)	-	-	(25,000)	(25,000)	-	25,000	-	
RVES-TRANS MINI GRANT	1115		-	-	-	-	-	-	(600)	-	-	(600)	(600)	(600)	-	-	-
SCHS-RM-AFCEA SCIENCE GR/	1116		-	2,080	-	-	-	-	-	(2,080)	-	(2,080)	(2,080)	-	2,080	-	

District Financial Summary  
Grant Accounting Review  
June 30, 2014  
2013-14 Fiscal Year



Grant Programs - 13-14 cBud

June 30, 2014												(should be zero)					
2013-14 Fiscal Year		Beginning Balance		Total		Purchase Services			Total			Revenue &		Current Year		Ending Balance	
Percent of year completed		Sheet Revenue		Personnel					Implementation			Expense		Net Receipts		Sheet Revenue	
100%		(Accr) / Defer		Costs		Professional Property Other			Supplies Equipment Other			Balance Test		(Distributions)		(Accr) / Defer	
Grants Unassigned Budget		4000	-	19,052	18,089	-	-	-	(37,142)	-	-	(37,142)	(19,052)	-	19,052	-	
State & Federal Grants																	
EXP & At Risk Students		3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Counselor Corps Grant		3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE LIBRARY GRANT		3207	C!	4,320	-	-	-	-	(4,320)	-	-	(4,320)	(4,320)	-	4,320	-	
TITLE 1		4010	-	1,296,889	(765,899)	(190,416)	-	(110,590)	(163,200)	(51,119)	(17,200)	(532,525)	(1,298,424)	(1,535)	1,296,889	-	
IDEA PART B		4027	-	2,099,523	(1,091,479)	(620,050)	-	(387,994)	-	-	-	(1,008,044)	(2,099,523)	-	2,099,523	-	
Perkins		4048	-	71,236	(8,500)	-	-	(2,000)	(24,732)	(34,478)	(1,526)	(62,736)	(71,236)	-	71,236	-	
IDEA Preschool		4173	-	33,134	(30,998)	-	-	(200)	(1,936)	-	-	(2,136)	(33,134)	-	33,134	-	
TITLE IV		4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE V		4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE II-D		4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III		4365	-	35,684	(1,548)	(18,443)	-	(3,793)	(10,900)	(1,000)	-	(34,136)	(35,684)	-	35,684	-	
TITLE II-A		4367	-	162,928	(48,858)	(80,646)	-	(2,765)	(24,124)	(5,000)	-	(112,535)	(161,393)	1,535	162,928	-	
TITLE II-D-ARRA		4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE I-A-ARRA		4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDEA PART B-ARRA		4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RVES-IDEA-Preschool-ARRA		4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SWAP		6126	5126	C!	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	1,000	(625)	-	-	-	(375)	-	-	(375)	(1,000)	-	1,000	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medicaid		9003	C!	1,263,631	(353,520)	(267,731)	(2,000)	(11,500)	(126,500)	(233,700)	(268,680)	(910,111)	(1,263,631)	-	1,263,631	-	
Dept of Defense		9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Combined Grant Results			-	5,500,000	(2,436,936)	(1,196,512)	(2,000)	(618,084)	(554,814)	(391,568)	(300,084)	(3,063,064)	(5,500,000)	-	5,500,000	-	
Fund 22 Accrued			-	5,001,103	(2,290,362)	(1,183,446)	(2,000)	(518,842)	(393,750)	(325,297)	(287,406)	(2,710,741)	(5,001,103)	-	5,001,103	-	
Fund 26 Deferred			-	498,897	(146,574)	(13,066)	-	(99,242)	(161,064)	(66,271)	(12,679)	(352,322)	(498,897)	-	498,897	-	
Combined			-	5,500,000	(2,436,936)	(1,196,512)	(2,000)	(618,084)	(554,814)	(391,568)	(300,084)	(3,063,064)	(5,500,000)	-	5,500,000	-	

District Financial Summary  
Grant Accounting Review

June 30, 2014

2013-14 Fiscal Year

Percent of year completed 100%

Grant Programs - cAct v cBud



June 30, 2014		(should be zero)													
2013-14 Fiscal Year		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Revenue &	Current Year	Ending Balance
Percent of year completetd	100%	Sheet Revenue (Accr) / Defer	Revenue	Personnel Costs	Professional	Property	Other								
CFC-AOHS	1009	2,156	12,752	-	-	-	(12,752)	-	-	-	(12,752)	(12,752)	-	(2,156)	(12,752)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-SCETC	1017	23,934	10,309	-	-	-	-	-	(10,309)	-	(10,309)	(10,309)	-	(33,934)	(20,309)
DELCOM 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	-
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-
FSD Staff Fire Fund Donation	1040	-	-	-	-	-	-	-	-	-	-	-	-	(55)	(55)
CDBOCES FLOWTHROUGH	1043	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	1,592	-	-	-	-	(1,568)	-	(23)	(1,592)	(1,592)	-	(4,164)	(1,592)
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	2,426	-	-	-	-	(1,421)	-	-	(1,421)	(1,421)	1,005	(1,492)	(2,582)
OES-NEUMANN IPAD GRANT	1054	2,719	(1,544)	-	-	-	-	-	-	-	-	-	(1,544)	(5,437)	(1,175)
SCHS-KINDER MORGAN MUSIC	1056	2,654	650	-	-	-	-	(650)	-	-	(650)	(650)	-	(2,808)	(804)
SMS-Archery Grant	1057	400	-	-	-	-	-	-	-	-	-	-	-	(400)	-
VRHS-Elevates Wal Mart Grant	1058	213	3	-	-	-	-	-	-	-	-	-	3	(213)	(3)
ANTI BULLYING CONCERT	1060	19,201	5,790	-	-	-	(5,602)	-	-	-	(5,602)	(5,602)	188	(3,864)	9,547
SMS - CAP GRANT	1061	(4,235)	445	-	-	-	(151)	(190)	(104)	-	(445)	(445)	-	4,680	-
SES-Whole Foods Grant	1062	895	870	-	-	-	-	(870)	-	-	(870)	(870)	-	(895)	(870)
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	764	-	-	-	-	(764)	-	-	(764)	(764)	-	(1,901)	(1,332)
SMS-Healthy School Champ Gar	1081	2,690	1,232	-	-	-	-	(1,232)	-	-	(1,232)	(1,232)	-	(2,690)	(1,232)
SCHS - Musical Instrument	1091	(7,857)	915	-	-	-	-	-	-	(915)	(915)	(915)	-	23,572	14,799
ACTIVITY FUNDED	1097	(2,709)	-	-	-	-	-	-	-	-	-	-	-	5,417	2,709
SCHOOL SPONSORED	1099	(2,659)	41	-	-	-	-	-	-	-	-	-	41	8,918	6,218
HMS-GREAT WEST MATH GRAN	1100	-	630	-	-	-	-	(678)	-	-	(678)	(678)	(48)	-	(630)
CHOIR GRANT	1101	-	168	-	-	-	-	(168)	-	-	(168)	(168)	-	-	(168)
FES-FUEL UP 2 PLAY GRANT	1102	-	0	-	-	-	-	-	-	-	-	-	0	-	(0)
RVE-GEN YOUTH FOUND	1103	-	(226)	-	-	-	-	-	-	-	-	-	(226)	-	226
EES-HEALTHY SCHOOLS	1104	-	22,789	(21,811)	180	-	(152)	(863)	37	(180)	(978)	(22,789)	-	-	(22,789)
PLC-School Garden Grant	1105	-	1,506	-	-	-	-	(1,506)	-	-	(1,506)	(1,506)	-	-	(1,506)
SCHS-LOCKHEED MARTIN PLTV	1106	-	1,448	-	(301)	-	-	(1,147)	-	-	(1,448)	(1,448)	-	-	(1,448)
FVA-MORGRIDGE GRANT	1107	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108	-	674	-	-	-	-	(674)	-	-	(674)	(674)	-	-	(674)
EES-Hoehn-Classic Home Grant	1109	-	250	-	-	-	-	-	-	-	-	-	250	250	-
SCHS - Robertson Art Scholarship	1110	-	750	-	-	-	-	-	-	(750)	(750)	(750)	-	-	(750)
SCHS-CALEGAR MEMORIAL GR	1111	-	(436)	-	-	-	-	-	-	-	-	-	(436)	-	436
KP Grant	1112	-	45,065	(10,823)	(3,549)	-	(4,647)	(4,336)	(21,709)	-	(34,242)	(45,065)	-	25,000	(20,065)
FES-Target Field Trip Grant	1113	-	99	-	-	-	-	(45)	-	(55)	(99)	(99)	-	-	(99)
Cigna Direct Wellness	1114	-	11,331	-	-	-	-	(11,331)	-	-	(11,331)	(11,331)	-	-	(11,331)
RVES-TRANS MINI GRANT	1115	-	(100)	-	-	-	-	(500)	-	-	(500)	(500)	(600)	-	100
SCHS-RM-AFCEA SCIENCE GR/	1116	-	2,080	-	-	-	-	-	(2,080)	-	(2,080)	(2,080)	-	-	(2,080)



Grant Accounting Review		Grant Programs - cAct v cBud										(should be zero)							
June 30, 2014		Beginning Balance		Total		Purchase Services		Supplies		Equipment		Total		Revenue &		Current Year		Ending Balance	
2013-14 Fiscal Year		Sheet Revenue		Personnel		Professional		Property		Other		Implementation		Expense		Net Receipts		Sheet Revenue	
Percent of year completetd		(Accr) / Defer		Costs		Other		Other		Other		Costs		Balance Test		(Distributions)		(Accr) / Defer	
Grants Unassigned Budget		4000	-	19,052	18,089	-	-	-	(37,142)	-	-	(37,142)	(19,052)	-	19,052	-	-	-	
State & Federal Grants																			
EXP & At Risk Students		3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Counselor Corps Grant		3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE LIBRARY GRANT		3207	Ci	18	-	-	-	-	(18)	-	-	(18)	(18)	-	-	-	-	(18)	
TITLE 1		4010		(131,008)	366,723	(122,508)	(162,734)	-	(47,072)	(35,859)	-	(85)	(245,750)	(368,258)	(1,535)	833,051	335,320		
IDEA PART B		4027		(342,100)	145,348	(123,139)	-	-	(22,209)	-	-	-	(22,209)	(145,348)	-	870,063	382,615		
Perkins		4048		(70,485)	4,593	(3,828)	-	-	66	1,032	(337)	(1,526)	(765)	(4,593)	-	142,610	67,532		
IDEA Preschool		4173		(6,032)	3,229	(2,723)	-	-	(76)	(431)	-	-	(506)	(3,229)	-	10,136	876		
TITLE IV		4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE V		4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE II-D		4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE III		4365		(5,760)	2,632	(38)	(287)	-	(2,399)	91	-	-	(2,595)	(2,632)	-	24,356	15,963		
TITLE II-A		4367		(25,935)	19,482	(8,524)	(2,200)	-	(521)	(6,302)	(401)	-	(9,423)	(17,947)	1,535	68,795	23,378		
TITLE II-D-ARRA		4386		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE I-A-ARRA		4389		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
IDEA PART B-ARRA		4391		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
RVES-IDEA-Preschool-ARRA		4392		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SWAP		6126	Ci	15,847	-	-	-	-	-	-	-	-	-	-	-	(31,694)	(15,847)		
REMS-Security		5184		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
STEM		6215		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
School Improvement Program		5377		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SWAP-OC/PRP		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		-	2,119	(2,027)	-	-	-	(92)	-	-	(92)	(2,119)	-	7,525	5,406		
AIM - ES		7556		(14,894)	(1,277)	1,277	-	-	-	-	-	-	-	1,277	-	29,787	16,171		
Medicaid		9003	Ci	621,272	342,622	(71,061)	(500)	(3,047)	(25,725)	(45,641)	(196,648)	(271,561)	(342,622)	-	(621,272)	(342,622)			
Dept of Defense		9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Combined Grant Results				113,279	1,039,606	(347,740)	(168,891)	(500)	(98,563)	(140,214)	(83,517)	(200,182)	(691,865)	(1,039,606)	-	1,334,935	408,609		
Fund 22		Accrued		(624,174)	905,541	(315,106)	(165,221)	(500)	(75,258)	(104,819)	(46,379)	(198,259)	(590,435.57)	(905,541.22)	-	1,356,410	888,795		
Fund 26		Deferred		737,453	134,064	(32,635)	(3,670)	-	(23,305)	(35,394)	(37,138)	(1,923)	(101,430)	(134,064)	-	(21,475)	(480,186)		
Combined				113,279	1,039,606	(347,740)	(168,891)	(500)	(98,563)	(140,214)	(83,517)	(200,182)	(691,865)	(1,039,606)	-	1,334,935	408,609		

District Financial Summary  
Special Programs Review  
June 30, 2014

2013-14 Fiscal Year  
Percent of year completedd 100%



Beginning Balance Sheet Revenue (Accr) / Deter	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								

Special Education Programs & Special Education Component of General Programs

		SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
13-14 cAct		1,539	369	(7,402.67)	(5,560.02)
Designated Funding Grant Code				(30,874.56)	(23,189.36)

ECEA Fund 10	3130	-	2,835,838	(10,050,843)	(793,920)	(1,010)	(346,776)	(44,282)	(13,712)	(142,170)	(1,341,870)	(11,392,713)	(8,556,875)	(752.03)	(564.83)
Program Name	Prog #														
Technical Ed	1600	11.00	-	-	-	-	-	-	-	-	-	-	-	-	-
General	1700	17.00	-	(283,889)	-	-	-	-	-	-	-	(283,889)	(213,224)	-	(14.07)
Total SPED School Levels	170X		-	(2,697,158)	(220,841)	-	(114,274)	(20,556)	(114)	(2,815)	(358,601)	(3,055,759)	(2,295,129)	-	(151.50)
Adaptive Pysical Disability	1710	17.00	-	(132,178)	-	-	(5,389)	(475)	-	-	(5,864)	(138,041)	(103,681)	-	(6.84)
SLIC - Sig Lim Intell Cap	1740	17.00	-	(787,263)	-	-	-	-	-	-	-	(787,263)	(591,300)	-	(39.03)
SIED - Sig ID Emot Disab	1750	17.00	-	(676,286)	-	-	-	-	-	-	-	(676,286)	(507,947)	-	(33.53)
SOCO - Autism (Soc/Comn	1760	17.00	-	(569,824)	-	-	-	-	-	-	-	(569,824)	(427,986)	-	(28.25)
SLD - Speech/Lang Disab	1770	17.00	-	(50,128)	-	-	-	-	-	-	-	(50,128)	(37,650)	-	(2.49)
Speech Path / Language	1771	17.00	-	(672,025)	(207,070)	-	(1,394)	(1,852)	-	-	(210,315)	(882,340)	(662,711)	-	(43.75)
MH - Multiple Handicap	1780	17.00	-	(1,166,437)	(31,600)	(369)	(1,938)	(1,920)	(718)	-	(36,546)	(1,202,983)	(903,540)	-	(59.64)
Preschool	1791	1,791.00	-	(485,031)	(744)	(162)	(107,544)	(4,100)	-	(1,355)	(113,905)	(598,937)	(449,851)	-	(29.69)
Extended School Year	1798	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Summer School	1799	17.00	-	(43,844)	-	-	(18,944)	(120)	-	-	(19,064)	(62,908)	(47,249)	-	(3.12)
Social Work / Behavioral S	2113	2,113.00	-	(359,173)	-	-	-	-	-	-	-	(359,173)	(269,769)	-	(17.81)
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	2,130.00	-	(296,738)	-	-	(4,163)	(4,037)	(89)	-	(8,289)	(305,027)	(229,100)	-	(15.12)
Psychologist	2140	2,140.00	-	(243,528)	(49,911)	-	(4,392)	(5,392)	-	-	(59,695)	(303,223)	(227,746)	-	(15.03)
Occupational/Physical Ther	2160	2,160.00	-	(286,868)	(273,554)	-	(4,219)	(2,874)	-	-	(280,647)	(567,515)	(426,251)	All charters	(28.14)
Administration	2231	2,231.00	-	(442,169)	-	-	(15,283)	(2,852)	(801)	(21,892)	(40,829)	(482,998)	(362,771)	(19.84)	(23.95)
Legal	2315	231.00	-	-	(3,500)	-	-	-	-	-	(3,500)	(3,500)	(2,629)	-	(0.17)
Transportation	2721	27.00	-	(858,304)	(6,700)	-	-	(104)	(405)	(116,108)	(123,317)	(981,620)	(737,279)	-	(48.67)
Workman's Comp	2850	285.00	-	-	-	-	(69,236)	-	-	-	(69,236)	(69,236)	(52,002)	-	(3.43)
Administration	2410	241.00	-	-	-	(478)	-	-	(11,585)	-	(12,063)	(12,063)	(9,060)	-	(0.60)

Grant	Grant Code														
IDEA Title VIB 22	4027	(342,100)	1,954,175	(968,340)	(620,050)	-	(365,785)	-	-	-	(985,835)	(1,954,175)	-	1,913,660	(382,615)
Program Name	Prog #														
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X		-	(965,405)	(477,229)	-	(354,449)	-	-	-	(831,678)	(1,797,083)	(1,797,083)	-	-
Preschool	1740	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAAAC	1780	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist	2140	2,140.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupational/Physical Ther	2160	2,160.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	2,231.00	-	(2,935)	(142,821)	-	(7,561)	-	-	-	(150,382)	(153,317)	(153,317)	-	-
Workman's Comp	2850	285.00	-	-	-	-	(3,775)	-	-	-	(3,775)	(3,775)	(3,775)	-	-

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(6,032)	29,905	(28,275)	-	-	(124)	(1,505)	-	-	(1,630)	(29,905)	-	35,061	(876)
Program Name	Prog #														
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	1,791.00	-	(28,275)	-	-	-	(1,505)	-	-	(1,505)	(29,780)	(29,780)	-	-
Workman's Comp	2850	285.00	-	-	-	-	(124)	-	-	-	(124)	(124)	(124)	-	-

Grand Total Consolidated			4,819,918	(11,047,458)	(1,413,970)	(1,010)	(712,686)	(45,787)	(13,712)	(142,170)	(2,329,335)	(13,376,793)	(8,556,875)	1,947,969	(384,055)
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District Financial Summary  
Special Programs Review  
June 30, 2014

2013-14 Fiscal Year  
Percent of year completedd 100%



Beginning Balance Sheet Revenue (Accr) / Deter	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								

Special Education Programs & Special Education Component of General Programs

13-14 cBud	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
Designated Funding	1,539	373	(7,254.11)	(5,810.64)
Grant Code			(29,930.50)	(23,974.74)

ECEA Fund 10	3130	-	2,221,500	(10,109,511)	(593,347)	(879)	(284,525)	(53,010)	(17,392)	(105,412)	(1,054,565)	(11,164,076)	(8,942,576)	(736.93)	(590.29)
Program Name	Prog #														
Technical Ed	1600	11.00	-	-	-	-	-	-	-	-	-	-	-		
General	1700	17.00	-	(302,264)	-	-	-	-	-	-	-	(302,264)	(242,117)		(15.98)
Total School Programs	170X		-	(2,561,130)	(137,395)	-	(54,680)	(23,991)	(120)	(7,132)	(223,318)	(2,784,448)	(2,230,381)		(147.23)
Adaptive Physical Disability	1710	17.00	-	(132,313)	-	-	(6,255)	(475)	-	-	(6,730)	(139,043)	(111,375)	(772,461.33)	(7.35)
SLIC - Sig Lim Intell Cap	1740	17.00	-	(814,722)	-	-	-	-	-	-	-	(814,722)	(652,603)		(43.08)
SIED - Sig ID Emot Disab	1750	17.00	-	(673,128)	-	-	-	-	-	-	-	(673,128)	(539,185)		(35.59)
SOCO - Autism (Soc/Comn	1760	17.00	-	(569,110)	-	-	-	-	-	-	-	(569,110)	(455,865)		(30.09)
SLD - Speech/Lang Disab	1770	17.00	-	(50,128)	-	-	-	-	-	-	-	(50,128)	(40,153)		(2.65)
Speech Path / Language	1771	17.00	-	(685,565)	(249,750)	-	(1,588)	(2,312)	-	-	(253,650)	(939,215)	(752,324)		(49.66)
MH - Multiple Handicap	1780	17.00	-	(1,167,171)	(33,151)	(395)	(2,165)	(1,925)	(4,146)	-	(41,781)	(1,208,952)	(968,387)		(63.92)
Preschool	1791	1,791.00	-	(519,863)	(745)	(255)	(102,843)	(6,860)	(150)	(2,106)	(112,958)	(632,821)	(506,899)		(33.46)
Extended School Year	1798	17.00	-	(13,939)	-	-	(3,281)	(300)	-	-	(3,581)	(17,520)	(14,034)		(0.93)
Summer School	1799	17.00	-	(79,935)	-	-	(21,610)	(300)	-	-	(21,910)	(101,845)	(81,579)		(5.38)
Social Work / Behavioral S	2113	2,113.00	-	(358,513)	-	-	-	-	-	-	-	(358,513)	(287,173)		(18.96)
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2,130.00	-	(301,839)	-	(86)	(4,058)	(4,041)	(89)	-	(8,274)	(310,113)	(248,405)		(16.40)
Psychologist	2140	2,140.00	-	(242,071)	(35,068)	-	(4,973)	(5,717)	-	-	(45,758)	(287,829)	(230,555)		(15.22)
Occupational/Physical Ther	2160	2,160.00	-	(286,731)	(133,058)	-	(4,600)	(3,215)	-	-	(140,873)	(427,604)	(342,517)	All charters	(22.61)
Administration	2231	2,231.00	-	(422,975)	(40)	-	(11,420)	(2,871)	(802)	(21,300)	(36,432)	(459,407)	(367,991)	(20.13)	(24.29)
Legal	2315	231.00	-	-	(4,140)	-	-	-	-	-	(4,140)	(4,140)	(3,316)		(0.22)
Transportation	2721	27.00	-	(928,114)	-	-	-	(1,004)	(500)	(74,874)	(76,378)	(1,004,492)	(804,612)		(53.11)
Workman's Comp	2850	285.00	-	-	-	-	(67,053)	-	-	-	(67,053)	(67,053)	(53,710)		(3.55)
Administration	2410	241.00	-	-	-	(143)	-	-	(11,585)	-	(11,728)	(11,728)	(9,395)		(0.62)

Grant	Grant Code	-	2,099,523	(1,091,479)	(620,050)	-	(387,994)	-	-	-	(1,008,044)	(2,099,523)	-	2,099,523	-
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	2,140.00	-	-	-	-	-	-	-	-	-	-	-		
Occupational/Physical Ther	2160	2,160.00	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	2,231.00	-	(3,106)	(142,821)	-	(16,894)	-	-	-	(159,715)	(162,821)	(162,821)		
Workman's Comp	2850	285.00	-	-	-	-	(4,000)	-	-	-	(4,000)	(4,000)	(4,000)		

Grant	Grant Code	-	33,134	(30,998)	-	-	(200)	(1,936)	-	-	(2,136)	(33,134)	-	33,134	-
Program Name	Prog #														
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00	-	(30,998)	-	-	-	(1,936)	-	-	(1,936)	(32,934)	(32,934)		
Workman's Comp	2850	285.00	-	-	-	-	(200)	-	-	-	(200)	(200)	(200)		

Grand Total Consolidated			4,354,157	(11,231,988)	(1,213,397)	(879)	(672,720)	(54,946)	(17,392)	(105,412)	(2,064,746)	(13,296,733)	(8,942,576)	2,131,920	(590)
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District Financial Summary  
Special Programs Review  
June 30, 2014

2013-14 Fiscal Year  
Percent of year completed 100%



Beginning Balance Sheet Revenue (Accr) / Deter	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								

Special Education Programs & Special Education Component of General Programs

SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
-	(4)	(148.56)	(17,378.72)
		(944.06)	23,409.90

Designated Funding	Grant Code												
ECEA Fund 10	3130	-	614,338	58,668	(200,574)	(130)	(62,251)	8,728	3,680	(36,758)	(287,305)	(228,637)	385,701
Program Name	Prog #												(15)
Technical Ed	1600	-	-	-	-	-	-	-	-	-	-	-	-
General	1700	-	-	18,375	-	-	-	-	-	-	18,375	-	2
Total School Programs	170X	-	-	(136,029)	(83,446)	-	(59,594)	3,435	6	4,317	(135,282)	(271,311)	(4)
Adaptive Physical Disability	1710	-	-	135	-	-	866	0	-	-	866	1,002	1
SLIC - Sig Lim Intell Cap	1740	-	-	27,459	-	-	-	-	-	-	27,459	27,459	4
SIED - Sig Id Emot Disab	1750	-	-	(3,158)	-	-	-	-	-	-	(3,158)	(3,158)	2
SOCO - Autism (Soc/Comn	1760	-	-	(714)	-	-	-	-	-	-	(714)	(714)	2
SLD - Speech/Lang Disab	1770	-	-	(0)	-	-	-	-	-	-	(0)	(0)	0
Speech Path / Language	1771	-	-	13,539	42,680	-	195	460	-	-	43,335	56,874	6
MH - Multiple Handicap	1780	-	-	734	1,551	26	227	4	3,428	-	5,235	5,969	4
Preschool	1791	-	-	34,832	1	93	(4,702)	2,760	150	751	(947)	33,885	4
Extended School Year	1798	-	-	13,939	-	-	3,281	300	-	-	3,581	17,520	1
Summer School	1799	-	-	36,091	-	-	2,666	180	-	-	2,846	38,937	2
Social Work / Behavioral S	2113	-	-	(660)	-	-	-	-	-	-	(660)	(660)	1
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	-	-	5,101	-	86	(105)	4	0	-	(14)	5,087	1
Psychologist	2140	-	-	(1,457)	(14,843)	-	581	325	-	-	(13,937)	(15,394)	0
Occupational/Physical Ther	2160	-	-	(137)	(140,496)	-	381	341	-	-	(139,774)	(139,911)	(6)
Administration	2231	-	-	(19,194)	40	-	(3,864)	18	1	(592)	(4,397)	(23,591)	0.29
Legal	2315	-	-	-	640	-	-	-	-	-	640	640	0
Transportation	2721	-	-	69,811	(6,700)	-	-	900	95	(41,234)	(46,939)	22,872	4
Workman's Comp	2850	-	-	-	-	-	(2,183)	-	-	-	(2,183)	(2,183)	0
Administration	2410	-	-	-	-	(335)	-	-	-	-	(335)	(335)	0

Grant	Grant Code												
IDEA Title VIB 22	4027	#REF!	(145,348)	123,139	-	-	22,209	-	-	-	22,209	145,348	(185,863)
Program Name	Prog #												(382,615)
General	1700	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X	-	-	122,968	-	-	12,651	-	-	-	12,651	135,619	135,619
Preschool	1740	-	-	-	-	-	-	-	-	-	-	-	-
SWAAAC	1780	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist	2140	-	-	-	-	-	-	-	-	-	-	-	-
Occupational/Physical Ther	2160	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	-	-	171	-	-	9,333	-	-	-	9,333	9,504	9,504
Workman's Comp	2850	-	-	-	-	-	225	-	-	-	225	225	225

Grant	Grant Code												
IDEA Title VIB PS 22	4173	(6,032)	(3,229)	2,723	-	-	76	431	-	-	506	3,229	1,927
Program Name	Prog #												(876)
Preschool	0041	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	-	-	2,723	-	-	-	431	-	-	431	3,154	3,154
Workman's Comp	2850	-	-	-	-	-	76	-	-	-	76	76	76

Grand Total Consolidated			465,761	184,530	(200,574)	(130)	(39,966)	9,159	3,680	(36,758)	(264,589)	(80,059)	385,701
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District Financial Summary  
Special Programs Review  
June 30, 2014

2013-14 Fiscal Year  
Percent of year completed 100%



Beginning Balance Sheet Revenue (Accr) / Deter	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total staff
			Professional	Property	Other								
000	100		30	40	50	60	70	80	90				

Consolidated PreSchool Analysis

Tuition Based		Program												33% of non-SPED		30% of non-SPED HC	
Fund 10		0040												15% of total spend		17% of total headcount	
CY Headcount is 53	13-14 cAct	159,822	(169,408)	-	-	-	(2,412)	-	(562)	(2,974)	(172,382)	(12,560)	159,822				
17% of total PK; and	13-14 cBud	83,172	(174,780)	-	-	(54)	(5,414)	-	(2,993)	(8,461)	(183,241)	(100,069)	83,172				
29% of Tuition + CPP.	cAct v cBud	(76,650)	(5,372)	-	-	(54)	(3,002)	-	(2,431)	(5,487)	(10,859)	(87,509)	(76,650)				
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										per pupil	67% of non-SPED	70% of non-SPED HC		
Fund 19		0040								2,844	32% of total spend	41% of total headcount		
CY Headcount is 125	13-14 cAct	56,258	391,843	(244,414)	-	-	(106,015)	(4,749)	-	(280)	(111,044)	(355,458)	36,385	335,585
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		0	(29,871)	-	-	6,515	(23,972)	-	(2,992)	(20,450)	(50,321)	(50,321)	0
12-13 cAct is 125, 40% & 71%	12-13 cAct	(2,099)	383,572	(277,276)	-	-	(99,891)	(4,206)	-	(100)	(104,197)	(381,473)	2,099	385,671
										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										53% of total spend		42% of total headcount	
Fund 10		1791													
CY Headcount is 129	13-14 cAct	159,822	(485,031)	(744)	(162)	(107,544)	(4,100)	-	(1,355)	(113,905)	(598,937)	(439,115)	159,822		
42% of total PK	13-14 cBud	83,172	(519,863)	(745)	(255)	(102,843)	(6,860)	(150)	(2,106)	(112,958)	(632,821)	(549,649)	83,172		
	cAct v cBud	(76,650)	(34,832)	(1)	(93)	4,702	(2,760)	(150)	(751)	947	(33,885)	(110,535)	(76,650)		
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														
All Funds														
											3,670	average per pupil spend		
	13-14 cAct	711,488	(898,853)	(744)	(162)	(213,559)	(11,262)	-	(2,196)	(227,923)	(1,126,776)	(415,289)	711,488	-
	13-14 cBud	558,188	(968,929)	(745)	(255)	(202,397)	(40,996)	(150)	(8,371)	(252,913)	(1,221,842)	(663,654)	558,188	-
	cAct v cBud	(153,300)	(70,076)	(1)	(93)	11,162	(29,734)	(150)	(6,174)	(24,990)	(95,065)	(248,365)	(153,300)	-
	12-13 cAct	625,480	(965,081)	(42)	-	(200,564)	(17,273)	-	(2,404)	(220,283)	(1,185,364)	(559,885)	625,480	-
											3,886	average per pupil spend		

District Financial Summary  
Special Programs Review  
June 30, 2014

2013-14 Fiscal Year  
Percent of year completed 100%



		Beginning Balance	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total student
		Sheet Revenue (Accr) / Deter			Professional	Property	Other								
		8100	1900		300	400	500	600	700	800	900				
Other Designated Funding 13-14 cAct															
CVA Fund 10	3120	-	828,783	(929,709)	(8,351)	-	(242,448)	(186,831)	(175,234)	(24,067)	(636,932)	(1,566,640)	(737,858)		-
ECEA Fund 10	3130	-	2,835,838	(10,050,843)	(793,920)	(1,010)	(346,776)	(44,282)	(13,712)	(142,170)	(1,341,870)	(11,392,713)	(8,556,875)		
ELPA Fund 10	3140	-	92,187	(890,775)	(9,938)	-	(14,953)	(12,978)	(8,186)	(289)	(46,344)	(937,119)	(844,932)		
G&T Fund 10	3150	-	140,943	(235,740)	(53,692)	-	(6,311)	(13,749)	(1,051)	(342)	(75,144)	(310,885)	(169,942)		
Transportation 10	3160	-	367,652	(1,691,839)	(96,347)	(18,266)	(8,977)	(576,371)	(4,507)	392,083	(312,384)	(2,004,223)	(1,636,571)		
DOE ImpAid 10	4041	-	464,957	-	-	-	-	-	-	-	-	-	464,957		
DOD ROTC 10	9001	-	169,563	(433,789)	-	-	(2,326)	-	-	-	(2,326)	(436,115)	(266,552)		
DOD ImpAid 10	9005	-	213,779	-	-	-	-	-	-	-	-	-	213,779		
CPP Fund 19	3141	56,258	391,843	(244,414)	-	-	(106,015)	(4,749)	-	(280)	(111,044)	(355,458)	36,385	428,228	92,644
State NutrMatch 51	3161		(38,168)								-	-	(38,168)	(38,168)	-
Start Smart 51	3164		(5,866)								-	-	(5,866)	(5,866)	-
K-2 Reduced 51	3169		(9,942)								-	-	(9,942)	(9,942)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(152,255)								-	-	(152,255)	(152,255)	-
FR Lunch 51	4555		(1,340,524)								-	-	(1,340,524)	(1,340,524)	-
Other Designated Funding 13-14 cBud															
CVA Fund 10	3120	-	781,999	(787,328)	(10,748)	(1,362)	(306,527)	(201,758)	(206,660)	(73,724)	(800,779)	(1,588,107)	(806,108)		-
ECEA Fund 10	3130	-	2,221,500	(10,109,511)	(593,347)	(879)	(284,525)	(53,010)	(17,392)	(105,412)	(1,054,565)	(11,164,076)	(8,942,576)		
ELPA Fund 10	3140	-	75,000	(885,946)	(13,300)	-	(18,316)	(12,245)	(8,186)	(500)	(52,547)	(938,493)	(863,493)		
G&T Fund 10	3150	-	150,000	(203,569)	(54,637)	-	(17,370)	(16,700)	(5,000)	(500)	(94,207)	(297,775)	(147,775)		
Transportation 10	3160	-	349,000	(1,658,497)	(82,697)	(15,090)	(8,647)	(570,409)	(5,450)	508,394	(173,898)	(1,832,395)	(1,483,395)		
DOE ImpAid 10	4041	-	552,560	-	-	-	-	-	-	-	-	-	552,560		
DOD ROTC 10	9001	-	172,800	(433,705)	-	-	(2,060)	(40)	-	-	(2,100)	(435,805)	(263,005)		
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 cAct v cBud															
CVA Fund 10	3120	-	(46,784)	142,380	(2,397)	(1,362)	(64,079)	(14,927)	(31,426)	(49,657)	(163,847)	(21,466)	(68,250)		-
ECEA Fund 10	3130	-	(614,338)	(58,668)	200,574	130	62,251	(8,728)	(3,680)	36,758	287,305	228,637	(385,701)		
ELPA Fund 10	3140	-	(17,187)	4,829	(3,362)	-	(3,363)	733	-	(211)	(6,203)	(1,374)	(18,561)		
G&T Fund 10	3150	-	9,057	32,172	(945)	-	(11,059)	(2,951)	(3,949)	(158)	(19,062)	13,110	22,167		
Transportation 10	3160	-	(18,652)	33,342	13,651	3,176	330	5,962	(943)	116,311	138,486	171,828	153,176		
DOE ImpAid 10	4041	-	87,603	-	-	-	-	-	-	-	-	-	87,603		
DOD ROTC 10	9001	-	3,237	84	-	-	266	(40)	-	-	226	310	3,547		
DOD ImpAid 10	9005	-	14,451	-	-	-	-	-	-	-	-	-	14,451		
CPP Fund 19	3141	-	0	(29,871)	-	-	6,515	(23,972)	-	(2,992)	(20,450)	(50,321)	(50,321)	(50,321)	(50,321)
State NutrMatch 51	3161		4,624								-	-	4,624	4,624	-
Start Smart 51	3164		794								-	-	794	794	-
K-2 Reduced 51	3169		1,077								-	-	1,077	1,077	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		22,473								-	-	22,473	22,473	-
FR Lunch 51	4555		153,420								-	-	153,420	153,420	-

Falcon School District 49  
District Financial Summary  
by Operating Fund  
June 30, 2014  
2013-14 Fiscal Year



Percent of year completed	100%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16	31	21	43	25	51	73	74	
Consolidated Balance Sheet Summary															13-14 cAct
<b>Assets</b>															
Pooled Cash		1,354,397	-	-	-	478,327	-	(66,631)	-	-	(101,216)	(84,584)	-	(98,203)	1,482,089
Other Cash		17,611,734	132,190	283,898	1,417,687	-	15,215,427	14,578,373	342,522	112,581	274,544	732,093	7,086	968,237	51,676,373
External Receivables		1,079	-	-	-	889,547	-	-	-	-	-	457,228	-	-	1,347,854
Interfund Receivables		819,436	-	-	1,105,968	(191)	-	-	-	-	-	20,583	-	-	1,945,795
Other Assets (Taxes Rec.)		-	-	-	-	-	-	-	-	-	-	479,135	-	-	479,135
Total Assets		19,786,645	132,190	283,898	2,523,654	1,367,682	15,215,427	14,511,742	342,522	112,581	173,328	1,604,455	7,086	870,034	56,931,245
<b>Liabilities</b>															
Accounts Payable		(105,391)	-	-	(340,000)	(38,963)	-	-	-	-	-	-	-	(1,130)	(485,483)
Interfund Payables		(1,174,765)	-	-	-	(843,127)	-	-	-	-	-	-	-	-	(2,017,892)
Payroll Liabilities		(9,195,170)	(39,546)	-	-	(5,407)	-	-	-	-	(71,924)	(55,599)	-	-	(9,367,646)
Deferred Revenue		(177,143)	-	-	-	(480,186)	-	-	-	-	-	-	-	(1,045,788)	(1,703,116)
Other Liabilities		(550)	-	-	-	-	-	-	-	-	(101,404)	(117,364)	-	-	(219,318)
Total Liabilities		(10,653,019)	(39,546)	-	(340,000)	(1,367,682)	-	-	-	-	(173,328)	(172,963)	-	(1,046,917)	(13,793,455)
<b>Equity</b>															
BoY Fund Balance	12.3%	(9,885,894)	(56,258)	(218,607)	(1,955,365)	-	(14,455,692)	(13,790,896)	(923,793)	(393,797)	-	(1,323,107)	(7,059)	(912,827)	(43,923,297)
Other Equity Adjustments	1	-	-	-	-	-	-	-	-	-	-	-	-	926,238	926,238
Current Year Results	budget	752,267	(36,385)	(65,291)	(228,290)	-	(759,735)	(720,845)	581,271	281,216	-	(108,385)	(27)	163,472	(140,731)
Total Equity (Fund Balance)	9.4%	(9,133,626)	(92,644)	(283,898)	(2,183,654)	-	(15,215,427)	(14,511,742)	(342,522)	(112,581)	-	(1,431,492)	(7,086)	176,884	(43,137,789)
room to 10.5%	209,430	11%	26%	43%	33%	-	244%	220%	-	-	-	44%	-	-	38%
Total Liabilities & Equity		(19,786,645)	(132,190)	(283,898)	(2,523,654)	(1,367,682)	(15,215,427)	(14,511,742)	(342,522)	(112,581)	(173,328)	(1,604,455)	(7,086)	(870,034)	(56,931,245)
Interfund Netting		(355,329)	-	-	1,105,968	(843,318)	-	-	-	-	-	20,583	-	-	(72,097.50)
<b>13-14 cAct</b>															
F10 B / (W)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	1,340,560	(82,392,343)	(391,843)	(729,640)	(6,861,992)	(4,460,394)	(7,006,334)	(7,305,890)	(2,123,950)	(59,827)	(1,079,473)	(3,335,432)	(27)	(3,558,820)	(114,318,792)
Expense	(50,730)	83,144,611	355,458	664,349	6,633,703	4,460,394	6,246,599	6,585,045	2,705,222	341,042	1,079,473	3,227,048	-	3,722,292	114,178,061
Net Results	1,289,830	752,267	(36,385)	(65,291)	(228,290)	-	(759,735)	(720,845)	581,271	281,216	-	(108,385)	(27)	163,472	(140,731)
Expense 13-14 cAct % of 13-14 cBud		100%	88%	89%	81%	81%	100%	89%	93%	87%	94%	102%	-	90%	93%
<b>13-14 cBud</b>															
(50,730) Pace = 100%		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue		(81,051,783)	(391,843)	(750,000)	(8,197,200)	(5,500,000)	(7,144,178)	(7,470,752)	(2,000,000)	(75,000)	(1,152,600)	(3,156,300)	(200)	(3,487,072)	(120,376,928)
Expense	100.06%	83,093,880	405,779	750,000	8,197,200	5,500,000	6,248,675	7,401,037	2,923,793	393,797	1,152,600	3,156,300	7,259	4,126,587	123,356,908
Net Results		2,042,097	13,936	-	-	-	(895,503)	(69,715)	923,793	318,797	-	-	7,059	639,515	2,979,980
13-14 cAct Encumbrances		(83,145,526)	(355,458)	(664,349)	(1,646,529)	(4,460,394)	(6,246,599)	(6,585,045)	(2,705,222)	(341,042)	(1,079,473)	(3,227,048)	-	(3,722,292)	(114,178,976)
		(51,645)										(70,748)			

Falcon School District 49  
District Financial Summary  
by Operating Fund  
June 30, 2014  
2013-14 Fiscal Year



Percent of year completed	100%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	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	16,091,914	-	-	-	-	6,409,441	7,313,947	-	-	-	-	-	-	29,815,302
Specific Ownership Tax	1130	2,247,675	-	-	-	-	618,348	-	-	-	-	-	-	-	2,866,023
Abatements	1141	(93,571)	-	-	-	-	(37,117)	(24,326)	-	-	-	-	-	-	(155,013)
Subtotal Net Tax Revenue		18,246,018	-	-	-	-	6,990,672	7,289,621	-	-	-	-	-	-	32,526,312
Charter School Cost Reimb.	1954	2,062,398	-	-	-	-	-	-	-	-	-	-	-	-	2,062,398
Interest Income	1500	21,193	-	-	1,190	-	15,662	4,936	-	-	144	4,656	27	1,003	48,812
All Other Local Revenue	1000	(1,399,183)	-	129,640	1,873,628	364,832	-	11,333	123,950	59,827	636,893	1,784,022	-	3,557,741	6,958,907
Total Local Revenue		18,930,427	-	129,640	1,874,818	364,832	7,006,334	7,305,890	123,950	59,827	637,038	1,788,678	27	3,558,745	41,596,428
State Share (Equalization)	3110	98,071,384	-	-	-	-	-	-	-	-	-	-	-	-	98,071,384
All Other State Revenue	3000	4,576,280	-	-	-	4,320	-	-	-	-	442,436	53,976	-	-	5,077,011
Total State Revenue		102,647,664	-	-	-	4,320	-	-	-	-	442,436	53,976	-	-	103,148,395
Federal Revenue	4000	848,298	-	-	-	4,091,242	-	-	-	-	-	1,492,778	-	-	6,432,319
Interfund Transfers	5000	(2,600,000)	-	600,000	-	-	-	-	2,000,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500	(391,843)	391,843	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(39,193,172)	-	-	-	-	-	-	-	-	-	-	-	-	(39,193,172)
All Other Revenue		2,150,969	-	-	4,987,174	(0)	-	-	-	-	-	-	-	75	2,334,822
Total Other Revenue		(40,034,045)	391,843	600,000	4,987,174	(0)	-	-	2,000,000	-	-	-	-	75	(36,858,350)
Total Revenue		82,392,343	391,843	729,640	6,861,992	4,460,394	7,006,334	7,305,890	2,123,950	59,827	1,079,473	3,335,432	27	3,558,820	114,318,792
Expense Categorical by Object					#DIV/0!										
Regular Salaries	110	(49,841,231)	(189,482)	-	-	(1,527,763)	-	-	-	-	(393,839)	(1,074,554)	-	-	(53,026,869)
Other Salaries (sub, extra, etc.)	100	(3,444,188)	(479)	-	-	(126,810)	-	-	-	-	(143,382)	(62,802)	-	-	(3,777,661)
Medicare	221	(733,553)	(2,286)	-	-	(18,176)	-	-	-	-	(7,187)	(15,563)	-	-	(776,766)
PERA (employer share)	230	(8,627,877)	(31,293)	-	-	(213,915)	-	-	-	-	(83,733)	(179,329)	-	-	(9,136,148)
Insurance & Other	200	(5,190,671)	(20,873)	-	-	(202,532)	-	-	-	-	(217,447)	(116,191)	-	-	(5,747,714)
Total Personnel Costs		(67,837,519)	(244,414)	-	-	(2,089,196)	-	-	-	-	(845,589)	(1,448,439)	-	-	(72,465,157)
Purchase Services-Professionals	300	(3,653,063)	-	-	(6,633,703)	(1,027,622)	(16,024)	(81,539)	(73,039)	(20,300)	(558)	(3,989)	-	(91,661)	(11,601,497)
Purchase Services-Property	400	(1,463,367)	-	(5,400)	-	(1,500)	-	-	(463,394)	(186,686)	-	(125,298)	-	(2,100)	(2,247,744)
Purchase Services-Other	500	(3,311,911)	(106,015)	(574,746)	-	(519,522)	-	-	-	-	(26,929)	(66,386)	-	(181,819)	199,846
Supplies	600	(5,334,766)	(4,749)	-	-	(414,601)	-	-	(102,599)	-	-	(1,566,316)	-	(3,053,678)	(10,476,709)
Equipment	700	(1,331,626)	-	(84,203)	-	(308,051)	-	-	(1,383,687)	(134,057)	-	(1,387)	-	(21,725)	(3,264,735)
Other		(212,357)	(280)	-	-	(99,903)	(6,230,575)	(6,503,506)	(682,503)	-	(206,396)	(15,235)	-	(371,310)	(14,322,064)
Total Implementation Costs		(15,307,091)	(111,044)	(664,349)	(6,633,703)	(2,371,198)	(6,246,599)	(6,585,045)	(2,705,222)	(341,042)	(233,884)	(1,778,609)	-	(3,722,292)	16,406,712
Total Expense		(83,144,611)	(355,458)	(664,349)	(6,633,703)	(4,460,394)	(6,246,599)	(6,585,045)	(2,705,222)	(341,042)	(1,079,473)	(3,227,048)	-	(3,722,292)	(114,178,061)
Net Revenue (Expense)		(752,267)	36,385	65,291	228,290	-	759,735	720,845	(581,271)	(281,215.60)	-	108,385	27	(163,472)	140,731

Falcon School District 49  
District Financial Summary  
by Operating Fund  
June 30, 2014  
2013-14 Fiscal Year



Percent of year completed		100%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	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	-	-	-	-	6,514,178	7,452,752	-	-	-	-	-	-	30,322,171
Specific Ownership Tax	1130		2,381,900	-	-	-	-	619,700	-	-	-	-	-	-	-	3,001,600
Abatements	1141		52,015	-	-	-	-	-	-	-	-	-	-	-	-	52,015
Subtotal Net Tax Revenue			18,789,155	-	-	-	-	7,133,878	7,452,752	-	-	-	-	-	-	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	498,897	-	18,000	-	75,000	690,600	1,625,933	150	3,487,072	12,875,709
Total Local Revenue			19,362,412	-	150,000	8,197,200	498,897	7,144,178	7,470,752	-	75,000	690,600	1,625,933	200	3,487,072	48,702,244
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	-	-	-	4,996,783	-	-	-	-	-	1,482,886	-	-	7,433,259
Interfund Transfers	5000		(2,600,000)	-	600,000	-	-	-	-	2,000,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500		(391,843)	391,843	-	-	-	-	-	-	-	-	-	-	-	0
Charter School Allocation	5700		(36,816,428)	-	-	-	-	-	-	-	-	-	-	-	-	(36,816,428)
All Other Revenue			2,392,800	-	-	-	(0)	-	-	-	-	-	-	-	-	2,392,800
Total Other Revenue			(37,415,471)	391,843	600,000	-	(0)	-	-	2,000,000	-	-	-	-	-	(34,423,628)
Total Revenue			81,051,783	391,843	750,000	8,197,200	5,500,000	7,144,178	7,470,752	2,000,000	75,000	1,152,600	3,156,300	200	3,487,072	120,376,928
Expense Categorical by Object																
Regular Salaries	110		(49,133,866)	(212,262)	-	-	(1,738,469)	-	-	-	-	(510,000)	(1,046,484)	-	-	(52,641,081)
Other Salaries	100		(3,921,432)	(900)	-	-	(189,475)	-	-	-	-	(70,000)	(63,516)	-	-	(4,245,323)
Medicare	221		(732,380)	(2,800)	-	-	(2,601)	-	-	-	-	(8,200)	(16,940)	-	-	(762,922)
PERA (employer share)	230		(8,404,924)	(31,215)	-	-	(18,152)	-	-	-	-	(84,476)	(183,802)	-	-	(8,722,569)
Insurance	200		(5,233,056)	(27,108)	-	-	(488,239)	-	-	-	-	(231,400)	(123,233)	-	-	(6,103,036)
Total Personnel Costs			(67,425,658)	(274,285)	-	-	(2,436,936)	-	-	-	-	(904,076)	(1,433,975)	-	-	(72,474,931)
81%			27.1%	28.7%	-	-	26.4%	-	-	-	-	55.9%	29.2%	-	-	27.4%
Purchase Services-Professionals	300		(3,547,057)	-	(170,484)	(8,095,100)	(1,196,512)	(18,100)	(25,000)	(96,000)	(15,000)	-	(15,000)	-	(75,957)	(13,254,211)
Purchase Services-Property	400		(1,531,048)	-	(90,951)	-	(2,000)	-	-	(639,255)	(186,686)	-	(100,000)	-	(2,100)	(2,552,040)
Purchase Services-Other	500		(3,784,918)	(99,500)	(488,565)	-	(618,084)	-	-	-	-	(15,000)	(35,000)	-	(181,540)	(5,222,607)
Supplies	600	7%	(5,550,575)	(28,722)	-	-	(554,814)	-	-	(137,951)	-	-	(1,354,110)	-	(3,479,462)	(11,105,635)
Equipment	700	2%	(1,398,109)	-	-	-	(391,568)	-	-	(1,703,155)	(192,111)	-	(86,215)	-	(21,725)	(3,792,883)
Other			143,485	(3,272)	-	(102,100)	(300,084)	(6,230,575)	(7,376,037)	(347,432)	-	(233,524)	(132,000)	(7,259)	(365,803)	(14,954,601)
Total Implementation Costs			(15,668,222)	(131,494)	(750,000)	(8,197,200)	(3,063,064)	(6,248,675)	(7,401,037)	(2,923,793)	(393,797)	(248,524)	(1,722,325)	(7,259)	(4,126,587)	(50,881,977)
Total Expense			(83,093,880)	(405,779)	(750,000)	(8,197,200)	(5,500,000)	(6,248,675)	(7,401,037)	(2,923,793)	(393,797)	(1,152,600)	(3,156,300)	(7,259)	(4,126,587)	(123,356,908)
Net Revenue (Expense)			(2,042,097)	(13,936)	-	-	-	895,503	69,715	(923,793)	(318,797)	-	-	(7,059)	(639,515)	(2,979,980)

## BOARD OF EDUCATION AGENDA ITEM 9.a

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Donna Richer, Executive Assistant to BOE
<b>TITLE OF AGENDA ITEM:</b>	Policy and Procedure Review-CASB Updates
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

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

**RATIONALE:** Policy and administrative regulation development and revision are designed to increase the probability of an effective and efficient school system.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The following regulations/exhibits are recommended for rescission; corresponding policies were rescinded on July 10, 2014.

- 9.a.1 IHBD-R, Title I (Parental Involvement)
- 9.a.2 IJK-R, Supplemental Material Selection and Adoption
- 9.a.3 IJL-R, Library Materials Selection and Adoption
- 9.a.4 IJL-E, The Library Bill of Rights

Revisions to the following policies are recommended due to changes to state legislation:

- 9.a.5 BEC, Executive Sessions
- 9.a.6 BEDG, Minutes
- 9.a.7 KDB, Public's Right to Know/Access to Information

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

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

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move to an action item at the September 11<sup>th</sup> board meeting as recommended by the administration.

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

**DATE:** August 15, 2014

*Regulation is recommended for rescission. Policy was rescinded on July 10, 2014.*

## **~~Title I-~~**

### **~~(Parental Involvement)~~**

~~The Board of Education recognizes the importance of having parents involved in the educational programs of their children. Current research indicates that a home/school partnership and greater involvement of parents in the education of their children generally result in higher achievement scores, improved student behavior, and reduced absenteeism. Therefore, parents of student enrolled in the district's Title I school-wide programs shall be encouraged to take an active role in the education of their children.~~

~~The goals of parental involvement shall be to:~~

- ~~1. Involve parents, to the extent possible, in the planning, designing, implementation, and reviewing of the Title I schoolwide programs.~~
- ~~2. Help parents understand the educational process and their role in supporting student achievement.~~
- ~~3. Train parents, teachers, and principals to build a partnership between home and school. Provide professional development that will enable teachers to better understand the needs of parents that are economically disadvantaged, disabled, or of racial/ethnic minorities resulting in more effective ways to reach out and invite parents to be a part of the home-school partnership that is vital to student growth and achievement.~~
- ~~4. Provide opportunities for parents to be informed about their student's progress toward attaining proficiency on state and district content standards through written materials and public meetings. Information shall explain how the student's progress will be measured and how parents will be informed of such progress. This information shall also be provided to the building level and district accountability committees.~~
- ~~5. Annually, at parent conferences, inform parents of the Title I parental involvement requirements.~~
- ~~6. Make every effort to insure opportunities for all parents to participate, including full participation of parents who are economically disadvantaged, disabled, lack literacy skills, do not speak English, or are of different racial/ethnic minority backgrounds.~~
- ~~7. Annually assess, in consultation with parents, the effectiveness of the parental involvement program to determine what action, if any, needs to be taken to increase parental participation.~~



- ~~8. Provide materials and training to help parents work with students to improve student achievement, such as literacy training and using technology as appropriate, to foster parental involvement.~~
- ~~9. Ensure that all information related to school and parent programs, meetings, and other activities is sent to parents in a format and, to the extent practicable, in a language the parents can understand.~~
- ~~10. Provide necessary literacy training from Title I funds if the school district has exhausted all other reasonably available sources of funding for such training.~~

### **~~Development of school-level Title I parent involvement policy~~**

~~Each school receiving Title I funds shall jointly develop with and distribute to parents of students participating in the Title I program (hereafter referred to as "parents") a written school-level Title I parent involvement policy agreed upon by the parents in accordance with the requirements of federal law.~~

~~The policy shall contain a school-parent compact or agreement that outlines how parents, school staff, and students will share the responsibility of improved student academic achievement and the means by which the school and parents will build and develop a partnership to help students.~~

### **~~Title I limited English proficiency program parent involvement~~**

~~Pursuant to federal law, the district shall implement an effective means of outreach to parents of limited English proficient students to inform them about how they can be involved in the education of their students and be active participants in assisting their students in attaining English proficiency, achieve at high levels in core academic subjects, and meet challenging state academic and content standards.~~

~~The district shall hold regular meetings for the purpose of formulating and responding to recommendations from parents. Parents shall receive notice of the meetings.~~

~~The district shall provide notice to parents of students identified for participation or participating in the program, not later than 30 days after the beginning of each school year or within 2 weeks if during the school year, that includes the following:~~

- ~~1. The reasons for the identification of the student as limited English proficient and in need of placement in the program.~~
- ~~2. The student's level of English proficiency, how the level was assessed, and the status of the student's academic achievement.~~



3. ~~The methods of instruction used in the program, as well as methods used in other available programs, including how such programs differ in content, instructional goals, and the use of English and native language instruction.~~
4. ~~How the program will meet the educational strengths and needs of their students.~~
5. ~~How the program will specifically help the student learn English and meet age-appropriate academic achievement standards for grade promotion and graduation.~~
6. ~~The specific exit requirements for the program, including the expected rate of transition from the program into classrooms that are not tailored for limited-English proficient students, and if funds are used for students in secondary schools, the expected rate of graduation from secondary schools for the program.~~
7. ~~For students with disabilities, how the program meets the objectives of the student's individualized education program.~~
8. ~~Information pertaining to parental rights that includes written guidance regarding:~~
  - ~~\* The right to have the student immediately removed from the program at the parent's request.~~
  - ~~\* Options the parent has to decline enrollment of the student in the program or choose another program or method of instruction if available.~~
  - ~~\* Assisting parents in selecting among various programs and methods of instruction, if offered.~~

~~The notice and information provided to parents shall be in an understandable and uniform format and to the extent practicable, provided in a language the parent can understand.~~

### **~~Title I migratory education program parent involvement~~**

~~Pursuant to federal law, the district shall establish a parent advisory council for migratory education programs of one or more school years in duration. The parent advisory council shall be consulted to ensure that all programs and projects are carried out in a manner that provides for the same parental involvement as is required for other Title I programs, as noted above, unless extraordinary circumstances make such involvement impractical.~~

~~The migratory education programs, to the extent feasible, shall provide for advocacy and outreach activities for migratory students and their families, including informing the students and families and helping them to access other education, health, nutrition, and social services.~~

~~All information and notices to parents of students in migratory education programs shall be a format and language understandable to the parents.~~

~~Adopted: November 13, 2003.~~

~~Revised: February 5, 2004.~~

~~Revised: July 8, 2010.~~

~~LEGAL REFS.: 20 U.S.C. §6301 et seq. (No Child Left Behind Act of 2001)~~

~~Title I, Part A, Section 1118 (Title I parent involvement requirements)~~

~~Title I, Part A, Section 1114(b)(1)(F) (Schoolwide Reform Program must include strategies to increase parent involvement)~~

~~Title I, Part A, Section 1115(c)(1)(g) (Targeted Assistance Program must include parent involvement strategies)~~

~~Title I, Part A, Section 1116(a)(1)(D) (school districts receiving Title I funds must review effectiveness of parent involvement actions and activities at schools)~~

~~Title I, Part F, Section 1606(a)(7) (Comprehensive School Reform Grant Program parent involvement requirements)~~

~~Title II, Part A, Section (a)(3)(B)(IV) (preparing and training for highly qualified teachers and principals Grant Program parent involvement provisions)~~

~~Title I, Part A, Section 1112(g) (parent involvement and notifications in districts using Title I funds to provide language instruction to limited English proficient students)~~

~~Title I, Part C, Section 1304(b)(3) (parent involvement and notifications in districts using Title I funds for the education of migratory children)~~

~~Title I, Part A, Section 1114(b)(2) (eligible school that desires to operate a schoolwide program must develop a comprehensive reform plan)~~

~~CROSS REFS.: AE, Accountability/Commitment to Accomplishments~~

~~AEA, Standards Based Education~~

~~IA, Instructional Goals and Learning Objectives~~

~~IHBIB, Primary/Preprimary Education~~

~~IL, Evaluation of Instructional Programs~~

~~ILBA, District Program Assessment~~

~~ILBB, State Program Assessment~~

~~KD, Public Information and Communications~~

*Regulation is recommended for rescission. Policy IJK was rescinded on July 10, 2014.*

## **~~IJK-R Supplementary Material Selection and Adoption~~**

### **~~SUPPLEMENTARY MATERIALS SELECTION AND ADOPTION~~**

-  
When supplemental materials are selected to support the instructional process, the priority is that the standards are supported. From time to time, some materials that contribute to the curricular goals may contain subject matter that is problematic to some parents or students. In balancing academic freedom with the individual's freedom of choice, use these guidelines:

- ~~1. All movies and videos must be previewed by the teacher and comply with applicable copyright laws\*.~~
- ~~2. All materials must be clearly related to and supportive of the standards/goals of the course curriculum. They must also be of equal educational value as other alternatives.~~
- ~~3. Computer programs and games must be of educational value.~~
- ~~4. At all class levels, age appropriate movies (according to Board Policy regulation IJ-R guidelines) may be shown. Those movies in question may be listed on a single permission slip and sent to parents for pre-approval.~~
- ~~5. For non-rated movies or videos or excerpts (excerpts including those taped from television) the attached Supplemental Materials Flow Chart will be used to determine whether additional guidelines are necessary.~~
- ~~6. The department chairperson or administrative supervisor will be informed in advance when a teacher plans to use any materials that contain potentially problematic topics.~~
- ~~7. Comparable alternate activities related to the unit should be planned for students who are not participating or have not returned a permission slip. A prearranged meeting place will be decided by the teacher for these students.~~

~~\*According to copyright law, any gathering of people outside of a normal circle of family or social acquaintances to view a program (videos or DVDs included) would constitute a public performance of that program. Public performance rights are protected by copyright law, and royalties must be paid or permission must be obtained from the copyright holder to conduct a public performance. (NOTE: It is possible to purchase public performance rights for individual videos or a set of videos — check with the school librarian to find out if your school has done this.)~~

-  
Exceptions to this law are when an educator invokes the “fair use” exemption for performance or display of works in schools. To do this, all four of the following requirements must be met:

- ~~1. The performance must be presented by instructors or pupils.~~
- ~~2. The performance must occur in the course of face-to-face teaching activities.~~
- ~~3. The performance must take place in a classroom or similar place of instruction (including the library) in a nonprofit education institution.~~
- ~~4. The performance must be legally acquired (or legally copied).~~

Any questions regarding copyright or fair use laws could be referred to the media specialist/librarian.

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Reference: ~~\*Simpson, Carol. (2001). (3rd ed.) Copyright for Schools. Worthington, OH: Linworth Publishing~~

Adopted: September 13, 2007.

Revised: July 8, 2010.

*Regulation is recommended for rescission. Policy IJL was rescinded on July 10, 2014.*

## **~~IJL-R Library Materials Selection and Adoption~~**

### **~~Library Materials Selection and Adoption~~**

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The term “media” as used in these regulations includes all instructional materials considered part of the library collection plus all instructional materials housed in resource centers and classrooms which were recommended for purchase by the media specialist.  
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The term “media center” as used in these regulations is the space, room, or complex of rooms and spaces designated as a library, media center, instructional materials center, or similar term. It may include units not contiguous to the center where facilities dictate. These units would include but not be limited to resource centers, production centers and computer centers.

1. ~~In recommending materials for purchase for each school media center, the media specialist will evaluate the existing collection and the curriculum needs and will consult reputable, professionally prepared selection aids and other appropriate sources.~~
2. ~~Recommendations for purchase will be solicited on a regular basis from the faculty and the student body.~~
3. ~~Gift materials will be judged by the general criteria for the selection of instructional materials and will be accepted or rejected by those criteria.~~
4. ~~Selection is an ongoing process including continuous review, evaluation, and weeding which will include the removal of materials no longer appropriate and the replacement of lost and worn materials of educational value. Disposition of library materials so weeded will be under the direction of the library/media specialist. Materials will be weeded from a resource center when one or more of the following criteria is in effect:~~

- a. ~~The material is misleading, outdated, and/or factually incorrect.~~
- b. ~~The material is worn and beyond mending or rebinding.~~
- c. ~~Nonfiction material is superseded by a newer edition.~~
- d. ~~The material lacks discernable literary or scientific merit or is irrelevant to the needs and interests of the school community.~~

~~A report detailing materials that have been removed shall be maintained at each resource center.~~

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~~Adopted: July 21, 1983.~~

~~Revised: May 13, 2010.~~

~~CROSS REF.: IJ-R, Instructional Resources and Materials~~

*Regulation is recommended for rescission. Policy IJL was rescinded on July 10, 2014.*

## **~~IJL-E The Library Bill of Rights~~**

### **~~The Library Bill of Rights~~**

~~-~~

~~The American Library Association affirms that all libraries are forums for information and ideas and that the following basic policies should guide their services:~~

- ~~1. Books and other library resources should be provided for the interest, information, and enlightenment of all people of the community the library serves. Materials should not be excluded because of the origin, background, or views of those contributing to their creation.~~
- ~~2. Libraries should provide materials and information presenting all points of view on current and historical issues. Materials should not be proscribed or removed because of partisan or doctrinal disapproval.~~
- ~~3. Libraries should challenge censorship in the fulfillment of their responsibility to provide information and enlightenment.~~
- ~~4. Libraries should cooperate with all persons and groups concerned with resisting abridgement of free expression and free access to ideas.~~
- ~~5. A person's right to use a library should not be denied or abridged because of origin, age, background, or views.~~
- ~~6. Libraries which make exhibit spaces and meeting rooms available to the public they serve should make such facilities available on an equitable basis, regardless of the beliefs or affiliations of individuals or groups requesting their use.~~

~~Adopted: July 21, 1983.~~

~~Revised: January 6, 2000.~~

~~Reviewed: April 28, 2010.~~



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Executive Sessions</b>
Designation	<b>BEC</b>
Office/Custodian	<b>Executive Assistant to the Board of Education</b>

All meetings of the Board shall be open to the public except that at any regular or special meeting the Board may proceed into executive session upon affirmative vote of two-thirds of quorum present.

The Board shall not make final policy decisions nor shall any resolution, policy, or regulation be adopted or approved nor shall any formal action of any kind be taken during any executive session. The Board is authorized to approve written minutes of an executive session in executive session, if written minutes are taken.

Prior to convening in executive session, the Board president shall announce the topic of the executive session which shall be reflected in the minutes. The Board shall include the specific citation to statute authorizing it to meet in executive session when it announces the session and identify the particular matter to be discussed in as much detail as possible without compromising the purpose for which the executive session is authorized.

**~~NOTE: As stated in the above paragraph, the Board must refer to the specific citation to statute authorizing it to meet when it announces the session. The following numbered paragraphs list the permissible executive session topics with the legal citation for each. Each topic is a subsection of C.R.S. 24-6-402(4)~~**

The Board may hold an executive session for the sole purpose of considering any of the following matters:

1. Purchase, acquisition, lease, transfer, or sale of any real, personal, or other property. However, no executive session shall be held to conceal the fact that a member of the Board has a personal interest in such property transaction. C.R.S. 24-6-402(4)
2. Conferences with an attorney for the purpose of receiving legal advice on specific legal questions. C.R.S. 24-6-402(4)(b). The mere presence or participation of an attorney at an executive session shall not be sufficient to satisfy this requirement.
3. Matters required to be kept confidential by federal or state law or regulations. C.R.S. 24-6-402(4)(c). An announcement will be made indicating the specific citation to state or federal law which is the reason the matter must remain confidential.
4. Specialized details of security arrangements or investigations C.R.S. 24-6- 402(4)(d).
5. Determination of positions relative to matters that may be subject to negotiations, development of strategy for negotiations, and instruction of negotiators. C.R.S. 24-6-402(4)(e).
6. Personnel matters except if an employee who is the subject of an executive session requests an open meeting. C.R.S. 24-6-402(4)(f). If the personnel matter involves more than one employee, all of the

employees must request an open meeting. Discussion of personnel policies that do not require discussion of matters specific to particular employees are not considered “personnel matters.”

The Teacher Employment, Compensation, and Dismissal Act shall prevail in teacher dismissal hearings. (It provides that a dismissal hearing shall be open unless either the administration or employee requests the hearing be closed.)

Discussions concerning a member of the Board, any elected official, or the appointment of a Board member are not considered personnel matters.

7. Consideration of any documents protected under the mandatory nondisclosure provision of the Open Records Act, except that consideration of work product documents and documents subject to the governmental or deliberative process privilege must occur in public meeting unless an executive session is otherwise allowed. C.R.S. 24-6-402(4)(g).
8. Discussion of individual students where public disclosure would adversely affect the person or persons involved. C.R.S. 24-6-402(4)(h).

Only those persons invited by the Board may be present during any executive session regardless of the topic of the session (including personnel matters).

The Board shall cause an electronic recording to be made of the executive session in accordance with applicable law. Such record shall be retained by the Board for 90 days following the session. No record shall be made of an executive session held for the purpose of discussing an individual student matter or of a session in which the discussion involves a privileged attorney-client communication. The record must include the specific statutory citation to the executive session law that allows the Board to meet in executive session.

- Adopted: September 19, 1996
- Revised: September 3, 1998
- Revised: September 2, 1999
- Revised: August 9, 2001
- Revised: November 3, 2005
- Revised: February 11, 2010
- **Revised: September 11, 2014**

#### LEGAL REFS:

- C.R.S. 22-32-108(5) (*meetings of the board of education*)
- **C.R.S. 22-32-108(5)(d)(*executive session minutes*)**
- C.R.S. 24-6-402 (~~*Meetings-open meetings law to public definitions*~~)

#### CROSS REFS:



- **BEDG, Minutes**
- KDB, Public's Right to Know/Freedom of Information

~~NOTE: School districts must make an "electronic recording" of any executive session, which shall include the specific statutory citation to the executive session law that allows the Board to meet in executive session. However, if the executive session is held to discuss an individual student matter, the Board is not required to make an electronic or written record of the executive session. If the executive session is held to receive legal advice from an attorney on a particular matter, an electronic record must be made of the statutory citation to the executive session law that allows the Board to meet in executive session to receive legal advice, but the Board is not required to make an electronic or written record of the discussion that occurs in the executive session, on the basis that it constitutes privileged attorney-client communication. If no electronic recording is made because the discussion constitutes a privileged attorney-client communication, this must be stated on the electronic recording, or the attorney representing the board must provide a signed statement attesting that the portion of the executive session that was not recorded constituted a privileged attorney-client communication. The board should put a procedure in place to assure that the record of any executive session is routinely destroyed once the 90-day deadline expires~~



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Minutes</b>
Designation	<b>BEDG</b>
Office/Custodian	<b>Executive Assistant to the Board of Education</b>

Minutes of any Board meeting at which the adoption of any policy or formal action occurs or could occur shall be taken and promptly recorded. Such records shall be open to public inspection.

Official minutes of the meetings of the Board of Education constitute the written record of all proceedings of the Board. Therefore, the minutes shall include:

1. The nature of the meeting, whether regular or special; time and place; members present; approval of the minutes of the preceding meeting or meetings.
2. A record of all actions taken by the Board, the motion, the name of the member making the motion and seconding it; the record of the vote, with the vote of each member recorded. Reports and documents related to a formal motion may be omitted if they are referred to by title and date.
3. A record of all business that comes before the Board through reports of the Chief Education Officer, **Chief Operations Officer and Chief Business Officer**~~Deputy Superintendent, Chief of Service Center Operations~~ and others and through communications from the staff and the public.
4. The names of all persons who speak before the Board and the topic of their remarks.
5. A record that an executive session was held (**if the Board convened in executive session**), including the names of those present and the topic of discussion, unless including names of individuals would reveal information that should remain confidential,~~and~~ the specific citation to the statute that authorizes the Board to meet in executive session, **and the amount of time the topic was discussed**.
6. The record of adjournment.

The official minutes shall be signed by the secretary. Following their approval, the official copy also shall be signed by the president of the Board of Education.

The official minutes shall be in the custody of the Board secretary and shall be made available to the public **in accordance with the requirements of applicable state law**~~at the administrative offices of the District upon request during normal office hours~~.

- Adopted: September , 1998
- Revised: February 11, 2010
- Revised: May 12, 2011

- **Revised: September 11, 2014**

**LEGAL REFS:**

- C.R.S. 22-32-106 (*duties of the secretary*)
- **C.R.S. 22-32-108(5)(d)** (***board meetings-executive session minutes***)
- C.R.S. 22-32-109(1)(e) (*specific duties of the board*)
- C.R.S. 24-6-402(2)(d)(II) (*open meetings law-minutes*)



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Public's Right to Know/Access to Information</b>
Designation	<b>KDB</b>
Office/Custodian	<b>Education/Director of Communications</b>

The Board is a public servant, and its meetings and records shall be matters of public information, subject to such restrictions as are set by federal law or regulation, by state statute, or by pertinent court rulings.

The Board wishes to support the right of the people to know about the programs and services of their schools and shall make every effort to disseminate information which federal or state law permits to be disseminated. Each principal is authorized to use all reasonable means available to keep ~~parents~~**parents/guardians** and others of ~~that~~**this** particular school's community informed about ~~the~~**this** school's programs and activities.

The official minutes of the Board, its written policies and its financial records shall be open for inspection at the office of the Chief Education Officer by any citizen desiring to examine them during hours when the office of the Chief Education Officer is open. However, no records shall be released for inspection by the public or any authorized persons, either by the Chief Education Officer or any other person designated as custodian for District records if such disclosure would be contrary to the public interest or is not permitted to be released as described in state or federal law. **The district's financial information shall be posted online in accordance with the Public School Financial Transparency Act.**

The Chief Education Officer or designee shall be responsible for reviewing requests for information and filling or rejecting them in accordance with the accompanying regulations and pertinent state and federal laws.~~In addition, the District may charge reasonable fees for furnishing copies of such public records in accordance with the accompanying regulations.~~ **In responding to a request for the district's public records, the district may charge a fee for staff time spent in excess of one hour for the following: researching and retrieving the requested records; conducting searches for requested records; reviewing records to determine whether they are responsive to the request; and identifying and separating those records that are not public and/or are privileged or confidential. Such fee shall be \$30 per hour, which may be increased from time to time as permitted by applicable state law. The district may also charge other reasonable fees in responding to a request for the district's public records, in accordance with the accompanying regulation.**

- Adopted: September 19, 1996
- Revised: July 12, 2005
- Revised: January 14, 2010
- Revised: October 27, 2011
- **Revised: September 11, 2014**

### LEGAL REFS:

- C.R.S. 22-9-109 (*exemption from public inspection*)
- C.R.S. 22-32-109(1)(c) (*documents available for public inspection*~~board of education-specific duties~~)

- **C.R.S. 22-44-301 et seq. (*Public School Financial Transparency Act*)**
- **C.R.S. 24-72-201 et seq. (*access to public records*)**
- **C.R.S. 24-72-205(6)(a) (*must adopt policy regarding the fee for research and retrieval of public records, if the district imposes such a fee*)**

**CROSS REFS:**

- BEDA, Notification of Board Meetings
- BEDG, Minutes
- **DAB, Financial Administration**
- **EGAEA, Electronic Communication**
- GBJ, Personnel Records and Files
- JRA/JRC, Student Records/Release of Information on Students

## BOARD OF EDUCATION AGENDA ITEM 9.b

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Donna Richer, Executive Assistant to BOE
<b>TITLE OF AGENDA ITEM:</b>	Policy and Procedure Review-District Initiated Updates
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

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

**RATIONALE:** Policy and administrative regulation development and revision are designed to increase the probability of an effective and efficient school system.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The following policies/regulations/exhibits are recommended for revision or rescission:

### **9.b.1 EEAEAA-R, Drug and Alcohol Testing for Commercial Drivers/Licensed Employees**

**Rescission;** Information provided in this regulation is to meet requirements of the Federal Motor Carrier Safety Regulations, Section 382.601 (9.b.1a attached). This information is included in the employee handbook (9.b.1b attached) and it also meets the federal requirement to provide drug and alcohol testing information to drivers.

### **9.b.2 ACA-E, Nondiscrimination on the basis of Sex**

**Rescission** - Information is outdated and is included in Policy AC and Regulation AC-R.

### **9.b.3 ACE-E, Nondiscrimination on the Basis of Disability**

**Rescission** - Information is outdated and is included in Policy AC and Regulation AC-R.

### **9.b.4 ADF, School Wellness**

**Revision** - See cover sheet.

### **9.b.5 CBI and CBI-R, Evaluation of Chief Officers**

**Reinstatement** - Original policy and regulation were rescinded in April. New policy and regulation outline evaluation process for Chief Officers.

### **9.b.6 CHB, Board Review of Regulations**

**Rescission** - Information in this policy is included in Policy CH.

### **9.b.7 IJ-R, Instructional Resources and Materials**

Reassign to Education Office.

### **9.b.8 IJ-E-1, Worksheet for Selecting Supplementary Materials**

Reassign to Education Office.

### **9.b.9 IJ-E-2, Movies Permission Form**

Reassign to Education Office.

### **9.b.10 AC, Nondiscrimination/Equal Opportunity**

**Revision** – Change designated compliance officer.

### **9.b.11 AC-R, Nondiscrimination/Equal Opportunity**

**Revision** – Change designated compliance officer.

### **9.b.12 AC-E-1, Nondiscrimination/Equal Opportunity**

**Revision** – Change designated compliance officer.

**9.b.13 JB-R, Equal Education Opportunities – Student Complaint Procedure – Section 504 Plans  
Revision** – Change designated compliance officer.

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

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

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move items in 9.b to an action item at the September 11<sup>th</sup> board meeting as recommended by the administration.

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

**DATE:** August 15, 2014

# ~~EEAEAA-R~~ Drug and Alcohol Testing for Commercial Drivers/Licensed Employees

## ~~Drug and Alcohol Testing for Commercial Driver's Licensed Employees~~

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~~Commercial Driver's Licensed Employee (CDL) drivers who operate a motor vehicle requiring a commercial driver's license are subject to a drug and alcohol testing program that fulfills the requirements of the federal regulations.~~

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~~These District regulations reflect several requirements of the Federal Drug Testing Regulations but are not intended in any way to modify or limit the procedures for drug and alcohol testing specifically addressed in Federal regulation. District personnel will adhere to the detailed provisions of Federal regulation in administering the District's drug and alcohol program.~~

-

~~References to tests in these regulations include both drug and alcohol tests unless the context specifies otherwise. The terms drugs and controlled substances are interchangeable and have the same meaning. Drugs refer to marijuana, cocaine, opiates, phenethylidine (PCP), and amphetamines (including methamphetamines).~~

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### **Required testing**

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~~Drivers shall be subject to pre-employment/pre-duty drug testing and to reasonable suspicion, random, post accident, alcohol and drug testing pursuant to procedures set out in the Federal regulations. These procedures use an evidential breath testing device for alcohol testing. For controlled substances testing, urine specimen collection and testing by a laboratory certified by the U.S. Department of Health and Human Services shall be required.~~

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### **Pre-employment drug tests**

~~Drug tests will be administered before a driver performs any safety sensitive functions for the District.~~

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~~The tests will be required of an applicant only after the position has been offered. Employment with the District is conditional upon the applicant receiving a negative drug test result.~~

-

### **Post-accident tests**

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~~Alcohol and controlled substance tests will be conducted as soon after an accident in conformance with Federal regulations.:~~

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~~No driver involved in an accident may use alcohol for eight (8) hours after the accident or until after undergoing a post-accident alcohol test, whichever occurs first.~~

-



If an alcohol test is not administered within two (2) hours or if a drug test is not administered within thirty-two (32) hours after the accident, the District will prepare and maintain records explaining why the test was not conducted.

-

Tests conducted by authorized federal, state, or local officials will fulfill post-accident testing requirements provided they conform to applicable legal requirements and are obtained by the District. Breath tests will validate only the alcohol test and cannot be used to fulfill controlled substance testing obligations.

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Before any driver operates a commercial motor vehicle, the District will provide post-accident procedures that will make it possible to comply with post-accident testing requirements.

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### **Random tests**

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Tests will be conducted on a random basis at unannounced times throughout the year. Random tests for alcohol will be conducted just before, during, or just after the performance of safety-sensitive functions. Random tests for drugs do not have to be conducted in immediate time proximity to performing safety-sensitive functions.

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Once notified of selection for drug testing, a driver must immediately proceed to a collection site to provide a urine specimen. The District shall provide or make available transportation to the collection site for the employee to be tested.

-

Drivers will be selected by a scientifically valid random process, and each driver will have an equal chance of being tested each time selections are made. The number of bus drivers selected for random testing will be in accordance with Federal regulations.

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An employee covered by the Federal regulations may not refuse to take a required test. Such refusal shall result in termination.

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### **Reasonable suspicion tests**

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Tests must be conducted when a properly trained supervisor or District official has reasonable suspicion that the driver has violated the District's alcohol or drug prohibitions. This reasonable suspicion must be based on specific, contemporaneous, articulable observations concerning the driver's appearance, behavior, speech, or body odors. The observations may include indications of chronic and withdrawal effects of controlled substances.

-

Alcohol tests will be authorized for reasonable suspicion only if the required observations are made during, just before, or just after the period of the work day when the driver must comply with alcohol prohibitions. If an alcohol test is not administered within two (2) hours of a determination of reasonable suspicion, the District will prepare and maintain a record explaining why this was not done. Attempts to conduct alcohol tests will terminate after eight (8) hours.

An alcohol test may not be conducted by the person who determines that reasonable suspicion exists to conduct such a test.

-  
~~A supervisor or District official who makes a finding of reasonable suspicion also must make a written record of his observations leading to a reasonable suspicion drug test within twenty four (24) hours of the observed behavior or before the results of the drug test are released, whichever is earlier. The employee to be tested shall be transported to the collection site.~~

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**Consequences if testing indicates drug or alcohol misuse**

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~~If the testing confirms prohibited alcohol concentration levels or the presence of a controlled substance, the employee shall be removed immediately from safety related functions in accordance with the Federal regulations.~~

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~~The Board retains the authority consistent with State and Federal law to discipline or discharge any employee who is an alcoholic or chemically dependent and whose current use of alcohol or drugs affect the employee's qualifications for and performance of his job.~~

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~~The District is not required under Federal law requiring drug and alcohol testing to provide rehabilitation, pay for substance abuse treatment, or reinstate the employee. All employment decisions involving termination or dismissal shall be made in accordance with applicable District policies.~~

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**Records**

~~The District shall maintain records in compliance with the Federal regulations in a secure location with controlled access. With the Driver's consent, the District may obtain any of the information concerning drug and alcohol testing from the Driver's previous employer. A Driver shall be entitled upon written request to obtain copies of any records pertaining to the Driver's use of alcohol or controlled substances, including information pertaining to alcohol or drug tests.~~

-  
~~Employee drug and alcohol test results and records will be maintained under strict confidentiality and released only in accordance with law. Upon written request, a driver will receive copies of any records pertaining to the driver's use of drugs or alcohol, including any records pertaining to personal drug or alcohol tests. Records will be made available to a subsequent employer or other identified persons only as expressly requested in writing by the driver.~~

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**Notifications**

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~~Each driver will receive educational materials that explain the requirements of the Code of Federal Regulations, Title 49, Part 382, together with a copy of the District's policy and regulations for meeting these requirements. The information will identify:~~

- ~~1. The person designated by the district to answer driver questions about the materials.~~
- ~~2. Categories of drivers who are subject to the drug and alcohol testing requirements.~~
- ~~3. Sufficient information about the safety-sensitive functions performed by drivers to make clear for what period of the work day driver compliance is required.~~
- ~~4. Specific information concerning driver conduct that is prohibited.~~
- ~~5. Circumstances under which a driver will be tested for drugs and/or alcohol.~~

6. Procedures that will be used to test for the presence of drugs and alcohol, protect the driver and the integrity of the testing processes, safeguard the validity of test results, and insure that test results are attributed to the correct driver.
7. The requirement that a driver submit to drug and alcohol tests administered in accordance with Federal regulations.
8. An explanation of what constitutes a refusal to submit to a drug or alcohol test and the attendant consequences.
9. Consequences for drivers found to have violated the drug and alcohol prohibitions, including the requirement that the driver be removed immediately from safety sensitive functions, and the procedures for referral, evaluation, and treatment.
10. Consequences for drivers found to have an alcohol concentration of 0.02 or greater but less than 0.04.
11. Information concerning the effects of drugs and alcohol on an individual's health, work, and personal life; external and internal signs and symptoms of a drug or alcohol problem; and available methods of intervening when a drug or alcohol problem is suspected, including confrontation, referral to an employee assistance program, and/or referral to administrative officials.

Each driver must sign a statement certifying receipt of a copy of the above materials.

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The District will inform drivers before drug and alcohol tests are performed.

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The District will notify a driver of the results of a pre-employment drug test if the driver requests such results within sixty (60) calendar days of being notified of the disposition of the employment application.

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The District will notify a driver of the results of random, reasonable suspicion, and post-accident drug tests if the test results are verified positive. The District also will tell the driver which controlled substances were verified as positive.

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Drivers will inform their supervisors if at any time they are using a controlled substance which their physician has prescribed for therapeutic purposes. Such a substance may be used only if the physician has advised the driver that it will not adversely affect the ability to safely operate a commercial motor vehicle.

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## **Enforcement**

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Any driver who refuses to submit to post-accident, random, or reasonable suspicion, will be terminated and not be allowed to perform or continue to perform safety sensitive functions.

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A driver who in any other way violates District prohibitions related to drugs and alcohol will receive from the District the names, addresses, and telephone numbers of substance abuse professionals and counseling and treatment programs available to evaluate and resolve drug and alcohol related problems. The employee will be evaluated by a substance abuse professional who will determine what help, if any, the driver needs in resolving such a problem. All costs for such treatments will be at the employee's expense.

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~~Any substance abuse professional who determines that a driver needs assistance will not refer the driver to a private practice, person, or organization in which the professional has a financial interest except under circumstances allowed by law.~~

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~~Adopted: March 4, 1999.~~

~~Revised: November 3, 2005.~~

~~Revised: November 11, 2010.~~

FMCSA

< [381](#) | [383](#) >

## Part 382

# CONTROLLED SUBSTANCES AND ALCOHOL USE AND TESTING



<b>Section</b>	<a href="#">Guidance</a>
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### **§ 382.601: Employer obligation to promulgate a policy on the misuse of alcohol and use of controlled substances.**

(a) General requirements. Each employer shall provide educational materials that explain the requirements of this part and the employer's policies and procedures with respect to meeting these requirements.

(1) The employer shall ensure that a copy of these materials is distributed to each driver prior to the start of alcohol and controlled substances testing under this part and to each driver subsequently hired or transferred into a position requiring driving a commercial motor vehicle.

(2) Each employer shall provide written notice to representatives of employee organizations of the availability of this information.

(b) Required content. The materials to be made available to drivers shall include detailed discussion of at least the following:

(1) The identity of the person designated by the employer to answer driver questions about the materials;

(2) The categories of drivers who are subject to the provisions of this part;

(3) Sufficient information about the safety-sensitive functions performed by those drivers to make clear what period of the work day the driver is required to be in compliance with this part;

(4) Specific information concerning driver conduct that is prohibited by this part;

(5) The circumstances under which a driver will be tested for

**§ 382.101**

Purpose.

**§ 382.103**

Applicability.

**§ 382.105**

Testing procedures.

**§ 382.107**

Definitions.

**§ 382.109**

Preemption of State and local laws.

**§ 382.111**

Other requirements imposed by employers.

**§ 382.113**

Requirement for notice.

**§ 382.115**

Starting date for testing programs.

**§ 382.117**

Public interest exclusion.

**§ 382.119**

Stand-down waiver provision.

**§ 382.121**

Employee admission of alcohol and controlled substances use.

alcohol and/or controlled substances under this part, including post-accident testing under § 382.303(d);

(6) The procedures that will be used to test for the presence of alcohol and controlled substances, protect the driver and the integrity of the testing processes, safeguard the validity of the test results, and ensure that those results are attributed to the correct driver, including post-accident information, procedures and instructions required by § 382.303(d);

(7) The requirement that a driver submit to alcohol and controlled substances tests administered in accordance with this part;

(8) An explanation of what constitutes a refusal to submit to an alcohol or controlled substances test and the attendant consequences;

(9) The consequences for drivers found to have violated subpart B of this part, including the requirement that the driver be removed immediately from safety-sensitive functions, and the procedures under part 40, subpart O, of this title;

(10) The consequences for drivers found to have an alcohol concentration of 0.02 or greater but less than 0.04;

(11) Information concerning the effects of alcohol and controlled substances use on an individual's health, work, and personal life; signs and symptoms of an alcohol or a controlled substances problem (the driver's or a co-worker's); and available methods of intervening when an alcohol or a controlled substances problem is suspected, including confrontation, referral to any employee assistance program and/or referral to management.

(c) Optional provision. The materials supplied to drivers may also include information on additional employer policies with respect to the use of alcohol or controlled substances, including any consequences for a driver found to have a specified alcohol or controlled substances level, that are based on the employer's authority independent of this part. Any such additional policies or consequences must be clearly and obviously described as being based on independent authority.

(d) Certificate of receipt. Each employer shall ensure that each driver is required to sign a statement certifying that he or she has received a copy of these materials described in this section. Each employer shall maintain the original of the signed certificate and may provide a copy of the certificate to the driver.

**Citation:** [66 FR 43103, Aug. 17, 2001, as amended at 78 FR 58479, Sept. 24, 2013]

## **Substance Abuse Policy**

### **Relevant Board of Education Policies**

GBEC – Drug-Free Workplace

EEAEAA – Drug and alcohol testing for commercial drivers/licensed employees

Drug test Donor Instructions – Appendix E

#### **1. Forward**

Among FALCON SCHOOL DISTRICT 49's most vital concerns are the safety, health, and well-being of its drivers, paraprofessionals, and all people who come into contact with its workforce, property, and services. It is our goal to provide a healthy, satisfying work environment that promotes personal opportunities for growth. Furthermore, our drivers have the right to work with persons free from the effects of alcohol and/or drugs. Those we transport each day, our students, have the same right.

FALCON SCHOOL DISTRICT 49 does not intend to intrude into the private lives of its drivers and recognizes the drivers' off-the-job as well as on-the-job-involvement with illegal drugs can have a negative impact on the workplace, fellow drivers and customers. Drivers are expected to report for work with no illegal drugs in their bodies and free of all adverse effects of alcohol misuse. FALCON SCHOOL DISTRICT 49 encourages drivers to seek professional assistance any time for personal problems, including alcohol or drug dependency that adversely affects their ability to perform their assigned duties.

Supervisors of FALCON SCHOOL DISTRICT 49 are dedicated to the fair and equitable application of this policy. They are required to apply all aspects of this policy and to use it in an unbiased and impartial manner.

#### **2. Purpose**

The purpose of this policy is to comply with Department of Transportation Regulations (DOT) 49 CFR Part 40, Procedures for Transportation Workplace Drug Testing Programs, 49 CFR Part 382, Controlled Substances and Alcohol Use and Testing- Federal Motor Carrier Safety Administration, and the Drug-Free Workplace Act of 1988. This policy incorporates these regulations for safety-sensitive drivers and establishes these requirements for drug and alcohol testing along with their specific cut-off levels.

### **3. Applicability**

This policy applies to FALCON SCHOOL DISTRICT 49 drivers, driver applicants, its mechanics and office staff that are required to have a Commercial Driver's License (CDL), or are considered by DOT to be in a safety-sensitive position, full or part-time, leased drivers and owner-operator contractors when they are on FALCON SCHOOL DISTRICT 49 property or when performing any safety-sensitive function for FALCON SCHOOL DISTRICT 49.

Performing a safety-sensitive function means from the time a driver is ready to work, begins work, and is relieved from all responsibility for performing work. Safety-sensitive functions may include, however, are not limited to the following items:

- a. All time on FALCON SCHOOL DISTRICT 49 property, or, terminal, or other property, or on any public property, waiting to be dispatched, unless the driver has been relieved from duty by FALCON SCHOOL DISTRICT 49.
- b. All time inspecting equipment as required by 49 CFR Part 392 (392.7 & 392.8) or otherwise inspecting, servicing, or conditioning any Commercial Motor Vehicle (CMV) at any time.
- c. All time spent at the driving controls of a CMV.
- d. All time, other than driving time, in or upon any CMV except time spent resting in a sleeper berth (the berth must conform to the requirements of 49 CFR Part 393.7).
- e. All time loading or unloading, attending a CMV being loaded or unloaded, remaining in readiness to operate the CMV or in giving or receiving receipts for shipments loaded or unloaded.
- f. All time repairing, obtaining assistance, or remaining in the attendance of a disabled CMV.

### **4. Legal Drugs**

For a drug to be legally prescribed the driver must have a prescription or other written approval in his/her name from a licensed physician for the use of the drug in the course of medical treatment. The prescription or written document must also contain the name of the substance, the quantity/amount to be taken, and the period of authorized use. Any abuse or misuse of legal drugs while performing a safety-sensitive function is prohibited by FALCON SCHOOL DISTRICT 49.

The appropriate use of legally prescribed drugs and non-prescription medications is not prohibited by FALCON SCHOOL DISTRICT 49. However, the use of any substance which carries a warning label that indicates that motor skills, mental functioning, or judgment may be affected, the driver must report this to supervisory personnel immediately.



If a driver undergoes prescribed medical treatment with a drug or controlled substance, the driver is required to report this treatment to the Designated Employee Representative (DER) prior to performing a safety-sensitive function. A driver must obtain a written release from the prescribing licensed medical practitioner that the medication(s) will not affect the driver's ability to perform safety-sensitive functions safely, including operating a commercial motor vehicle.

FALCON SCHOOL DISTRICT 49 reserves the right to obtain an independent medical opinion regarding the potential effects of a prescription or over-the-counter drug on a driver's ability to perform safety-sensitive functions.

Further, FALCON SCHOOL DISTRICT 49 reserves the right to place any driver taking medication(s) on a non-paid leave of absence pending a decision as to whether the driver may continue to perform regular job duties while taking the medication(s).

## **5. Prohibited Substances**

Any substance or illegal drug identified in the Controlled Substance Act (21 U.S.C. 812) is prohibited at all times. This includes, but not limited to marijuana (THC), amphetamines, opiates, phencyclidine (PCP), and cocaine, as well as any drug not approved for medical use by the U.S. Drug Enforcement Administration or the U.S. Food and Drug Administration. Illegal use includes, but not limited to, any illegal drug use, misuse of legally prescribed drugs, and the use of illegally obtained prescription drugs.

The Department of Transportation's Drug and Alcohol Testing Regulation – 49 CFR Part 40, at 40.151(e) – does not authorize "medical marijuana" under a state law to be a valid medical explanation for a transportation employee's positive drug test result.

Marijuana remains a drug listed in Schedule I of the Controlled Substances Act. It remains unacceptable for any safety-sensitive employee subject to drug testing under the Department of Transportation's drug testing regulations to use marijuana.

The consumption of beverages containing alcohol or substances in which alcohol is present (including any medication, mouthwash, food, candy) or any other substance in which alcohol is present while performing safety-sensitive functions for FALCON SCHOOL DISTRICT 49 is prohibited.

## **6. Prohibited Conduct**

No driver shall report for duty or remain on duty requiring the performance of safety-sensitive functions while having an alcohol concentration of 0.04 or greater.

No driver shall use alcohol while performing safety-sensitive functions.

No driver shall perform a safety-sensitive function within four (4) hours after using alcohol.

No driver required to take a post-accident alcohol test shall use alcohol for eight (8) hours following the accident or until he/she undergoes a post-accident alcohol test, whichever occurs first.

No driver shall report for duty or remain on duty requiring the performance of safety-sensitive functions when the driver uses any controlled substance, except when the use is pursuant to the instructions of a licensed medical practitioner who advised the driver that the substance will not adversely affect the driver's ability to safely operate a commercial motor vehicle.

No driver shall report for duty, remain on duty or perform a safety-sensitive function, if the driver tests positive or has adulterated or substituted a test specimen for controlled substances.

Under FALCON SCHOOL DISTRICT 49 independent authority, engaging in unlawful manufacture, distribution, dispensing, possession, or use of prohibited substances is prohibited by any safety-sensitive driver of FALCON SCHOOL DISTRICT 49. Drivers who violate this provision will be terminated.

Drivers who violate any of these provisions will be terminated.

All drivers of FALCON SCHOOL DISTRICT 49 are required to notify their supervisor within five (5) days of any criminal drug statute conviction. Failure to comply with this provision shall result in termination.

## **7. Compliance with Testing Requirements**

All drivers in safety-sensitive positions will be subject to urine drug testing and breath alcohol testing. A refusal to test is considered a violation of DOT regulations and will lead to immediate removal from duty, referral to a Substance Abuse Professional (SAP), and termination of employment. The following items constitute a refusal to test.

- a. Failure to appear or remain at the test site.
- b. Failure to provide a urine specimen when required.
- c. Failure to permit direct observation or monitored collection.
- d. Declines to take a second test when directed.
- e. Failure to provide sufficient urine or breath without a valid medical explanation.
- f. Failure to undergo a medical evaluation.

- g. Failure to cooperate with the testing process.
- h. Attempt to dilute, substitute, or tamper with a specimen.
- i. Failure to sign the Custody Control Form or Breath Alcohol Form.
- j. Admits to the collector that he or she adulterated or substituted their specimen.
- k. Fails to follow the observer's instructions to raise and lower their clothing and to turn around to permit the observer to determine if the driver has a prosthetic or other device that could be used to interfere with the process.
- l. If MRO reports that there is a verified adulterated or substituted test result.
- m. During the MRO review the employee admits adulterating or substituting.

## **8. Testing Procedures**

Federal regulations required analytical urine drug testing and breath alcohol testing to be conducted when circumstances warrant or as outlined in the regulations. FALCON SCHOOL DISTRICT 49 affirms the need to protect individual dignity, privacy, and confidentiality throughout the testing process. If at any time the integrity of the testing procedures or the validity of the tests results are compromised, the test will be cancelled.

### **Drug Tests**

The drugs that will be tested for include marijuana (THC), cocaine (COC), opiates (OPI), amphetamines (AMP), and phencyclidine (PCP). Urine specimens will be conducted using the split specimen sample method as described in 49 CFR Part 40. Each specimen will be accompanied by a DOT Chain of Custody and Control Form (CCF) and identified using a unique identification number that attributes the specimen to the correct individual.

The specimen will be sent to a laboratory where a validity test will be performed to ensure that it is non-adulterated human urine. Then an initial drug screen test will be conducted on the primary specimen. For the primary specimen that is not negative, a confirmatory Gas Chromatography/Mass Spectrometry (GC/MS) test will be performed. The primary test will be considered positive if the amounts present are above the minimum thresholds established in 49 CFR Part 40.

All test results from the laboratory will be reported to a Medical Review Officer (MRO). The MRO is a licensed physician with detailed knowledge of substance abuse disorders and drug testing. The MRO is knowledgeable of DOT MRO guidelines and DOT operating administration regulations. The MRO must obtain the appropriate qualification training, satisfactorily complete an examination, and annually complete twelve (12) hours of professional development related to MRO functions as mandated in 49 CFR Part 40.

The MRO will review all test results to ensure the scientific validity of the test and to determine whether there is a legitimate medical explanation for a confirmed positive test result. The MRO will contact the driver, notify him/her of the positive laboratory result, and provide the driver with an opportunity to explain the confirmed test result. The MRO will subsequently review the driver's medical history/records to determine whether there is a legitimate medical explanation for the positive test result. If no legitimate medical explanation is found, the test will be verified positive and reported to the FALCON SCHOOL DISTRICT 49 Designated Employee Representative (DER). If a legitimate medical explanation is found, the MRO will report the test as negative.

The split specimen sample will be stored at the initial laboratory until the analysis of the primary specimen is complete. If the primary specimen is negative, the split sample will be discarded. However, if the primary specimen is positive, the split sample specimen will be retained by the initial laboratory for testing if so requested by the driver through the MRO within 72 hours of being notified. The split sample specimen, if requested to be tested, will be sent to an alternate certified laboratory for testing, at the expense of the driver or applicant.

#### **Safeguards for Controlled Substance Testing**

1. The Collector must complete mandated qualification training as defined in 49 CFR Part 40 to be able to perform collections.
2. The Collector must obtain photo identification from the driver or be identified by a FALCON SCHOOL DISTRICT 49 representative prior to administering the test.
3. The Collector will ask the driver to display the contents of their pockets prior to the test being taken.
4. The Collector will ask the driver to wash their hands only with water or a moist towelette.
5. The Collector and driver will check the identification numbers of the seals with the number on the CCF.
6. The Collector will ask the driver to sign the CCF signifying the correctness of the data for test reporting.
7. The Collector will unwrap and wrap the specimen containers in the presence of the driver.
8. After the specimen is collected, the Collector will inspect the specimen for sufficient volume, temperature and signs of tampering.
9. The specimen sample containers are placed in a shipping container, sealed with tamper proof seals in the presence of the driver. The driver will be asked to initial the seals on the specimen sample containers.
10. The Laboratory will check the seals on the specimen bottles upon receipt to ensure they are not broken, if they are broken, the Laboratory will report the test as cancelled.
11. The Laboratory will report the results to the MRO by electronic communication.

### **Direct Observation Collection is Mandatory in the Following Circumstances**

1. The Laboratory reports an invalid specimen and the MRO reports there was not an adequate medical explanation for the results.
2. The test results are reported as positive adulterated or substituted cancelled with no split specimen sample available.
3. The Collector observed materials brought to the collection site or the driver's conduct clearly indicated an attempt to tamper with the specimen.
4. The Collector notes that the temperature of the specimen was out of range or the specimen appeared to have been tampered with. Note: The Collector is NOT required to take the driver's body temperature. The DER from FALCON SCHOOL DISTRICT 49 will be notified of the out of temperature specimen after the direct observation test is completed.
5. The MRO reports a negative-dilute result with a creatine concentration greater than or equal to 2 mg/dL but less than or equal to 5 mg/dL.
6. The test is a Return-to-Duty or Follow-up test.

The observer must be the same gender as the driver. The observer may be someone other than the collector to ensure the same gender; however, the observer may not handle the specimen.

### **Shy Bladder Procedure**

If the driver cannot provide a specimen at the initial attempt, the driver will be urged to drink up to 40 oz of water. The amount of water is to be spaced out over a three hour period. The driver is not required to drink the water by 49 CFR Part 40 regulations.

If the driver does not provide a specimen, or refuses to provide a specimen, the test will be marked as a "Refusal to Test" and considered a violation of the DOT regulations. The driver will be sent to a physician with expertise in the field, within five (5) days for an evaluation as to why the individual was not able to provide a specimen. If there is a valid medical reason, the test result will be changed to "Cancelled."

### **Breath Alcohol Test**

All tests for breath alcohol will be conducted using a National Highway Traffic Safety Administration (NHTSA) approved Evidential Breath Testing (EBT) device. The device must be operated by a certified Breath Alcohol Technician (BAT). The certification training must meet the qualification as defined in 49 CFR Part 40.

A blank air test will be administered prior to the screening test and the confirmation

test, if required. This indicates the EBT chamber is clear. A screening breath test will be given. If the results are less than a concentration of 0.020, the test results is negative. No additional tests will be required.

If the screening test results in a concentration of 0.020 or higher, a confirmation test will be conducted. A waiting period of at least fifteen (15) minutes but no longer than thirty (30) minutes after completion of the screening test must be completed before the confirmation test is done.

The confirmation test will be completed using the same EBT as the screening test. Each test will have its own unique sequential number. A printout of each test will be provided and attached to the Alcohol Test Form. The printout will also include the time the test was taken, and EBT identification number. The test will be performed in a private, confidential manner as required by 49 CFR Part 40.

If the results of the confirmation test are between 0.020-0.039; the driver must be removed from the safety-sensitive position for at least 24 hours.

If the result is 0.040 or higher, the DER is contacted and the driver is referred to a Substance Abuse Professional (SAP).

**Further, any transportation employee who tests between 0.020 and 0.040 on a second occasion at any time during employment with FALCON SCHOOL DISTRICT 49 will, under FALCON SCHOOL DISTRICT 49's independent authority, be terminated from employment.**

#### **Safeguards for Alcohol Testing**

1. The BAT will request photo identification from the driver or be identified by a FALCON SCHOOL DISTRICT 49 representative prior to administering the test.
2. The Driver will select an individually sealed mouthpiece and it will be opened by the BAT while in the presence of the driver for the initial test.
3. The EBT used for the test will be approved by the National Highway Traffic Safety Administration.
4. Calibration checks will be frequently performed to insure the EBT is working efficiently. The driver may ask to see the last calibration.
5. The Driver will select an individually sealed mouthpiece and it will be opened by the BAT while in the presence of the driver for the confirmation test.

#### **Positive Test Results**

Any driver of FALCON SCHOOL DISTRICT 49 that has a confirmed positive drug or alcohol test will be removed from his/her safety-sensitive position, informed of the educational and rehabilitation programs available, and referred to a Substance Abuse Professional

(SAP) for assessment. No employee will be allowed to return to duty requiring the performance of safety-sensitive job functions without the approval of the SAP and the employer.

**Any transportation employee of FALCON SCHOOL DISTRICT 49 that has a confirmed positive drug or alcohol test result shall be subject to termination at the discretion of FALCON SCHOOL DISTRICT 49.**

### **Compliance with the Treatment Program Requirements and Employee Assistance Program for Non-DOT Circumstances**

Drivers are encouraged to make use of the available resources for treatment of alcohol misuse and/or illegal drug use problems. Any driver of FALCON SCHOOL DISTRICT 49 who refuses or fails to comply with a SAP's requirements for treatment, after care, return-to-duty and follow-up testing shall be terminated.

FALCON SCHOOL DISTRICT 49, under independent authority requires that any costs incurred in regard to services provided by a SAP, or of treatment and/or education recommended by the SAP, which are not covered by a driver's insurance plan, will be the responsibility of the driver.

Early recognition and treatment of drug dependency are essential to successful rehabilitation. Those employees recognizing a substance abuse problem should seek assistance from the **DER**. Referrals are held in strict confidence but supervisors and appointing authorities who need to know will be kept abreast of the employee's treatment, leave needs, and prognosis on a case-by-case basis. Employees who are referred to the EAP Coordinator Behavior Health, only available to those employees who have Corporation medical insurance Coverage, by their supervisor, or who, as a condition of continued employment, participate in an alcohol/substance abuse rehabilitation program are subject to the Return-to-Duty and Follow-Up tests, as specified in this policy

### **Types of Testing**

#### **Pre-Employment Testing**

Any individual that seeks employment with or transfers into a DOT safety-sensitive position at FALCON SCHOOL DISTRICT 49 will be required to take and pass a urine drug test. The receipt of a negative urine drug test is required. If the results of the urine drug test are dilute-negative, the result will be considered negative. If the test was cancelled, FALCON SCHOOL DISTRICT 49 requires the applicant to take and pass a second urine drug test.

Anytime a driver of FALCON SCHOOL DISTRICT 49 is off work and removed from the pool

for thirty (30) consecutive days or more, the driver will be required to take and pass another pre-employment urine drug test.

### **Reasonable Suspicion Testing**

Reasonable Suspicion referral testing will be made on the basis of documented objective facts and circumstances, which are consistent with the chronic and withdrawal effects of controlled substances. Such driver conduct must be witnessed and documented by at least one supervisor that has been trained in Reasonable Suspicion detection compliant with DOT regulations. The training must include ways to determine the signs and symptoms of drug and alcohol use. Should the supervisor observe such symptoms or reactions, the driver must submit to testing. The supervisor must conclude that the driver is impaired in his/her work performance. Documentation as to the physical appearance, behavior, performance indicators speech and body odors of the driver must be completed prior to the test result being received.

Observation and testing for Reasonable Suspicion for controlled substances can occur at anytime the driver is on duty, and is not related to when the driver performs safety-sensitive functions. A driver who is suspected of controlled substance use must be immediately removed from their safety-sensitive function and is required to undergo testing.

Observation and testing for Reasonable Suspicion for alcohol can occur only before, during, or just after the driver's performance of a safety-sensitive function, or at any time that the driver is in readiness to provide a safety-sensitive function. A driver who is suspected of alcohol misuse must be immediately removed from their safety-sensitive function and cannot return until an alcohol test has been conducted with a BAC less than 0.020.

If an alcohol test is not conducted within two (2) hours, the reasons the test was not conducted must be documented. If an alcohol test is not conducted within eight (8) hours, any attempts to conduct an alcohol test will cease and the supervisor/DER shall document the reasons for not conducting the test. If no alcohol test is conducted, the driver cannot perform a safety-sensitive function until twenty-four (24) hours have elapsed following the original determination of Reasonable Suspicion of alcohol use.

A driver who is tested for controlled substances under this Reasonable Suspicion will be paid if the test results are negative.

Examples of Reasonable Suspicion include, but are not limited to, the following:

1. Physical signs and symptoms consistent with prohibited substance use or alcohol misuse.



2. Evidence of the manufacture, distribution, dispensing, possession, or use of controlled substances, drugs, alcohol, or other prohibited substances.
3. Occurrence of a serious or potentially serious accident that may have been caused by prohibited substance abuse or alcohol misuse.
4. Physical contact (meaning fights), assaults, and flagrant disregard or violations of established safety, security, or other operating procedures.

### **Random Drug and Alcohol Testing**

All drivers of FALCON SCHOOL DISTRICT 49 that work in safety-sensitive positions will be subject to random unannounced testing. The selection of these drivers for random testing of drug and alcohol will be made using a scientifically valid method that ensures each covered driver will have an equal chance of being selected each time selections are made. Thus, a driver might be selected more than once during a year. Each driver selected for random testing shall be tested during the selection period.

The percentage of the number of safety-sensitive drivers in the random program is established by 49 CFR Part 40 on an annual basis. At the effective date of this policy, the minimum annual percentage are ten [10%] percent of the average number of drivers for alcohol testing, and fifty [50%] percent of the average number of drivers for drug testing.

1. Random tests will be unannounced.
2. The dates for random tests will be spread throughout the year.
3. A driver who is selected for random testing will be required to report to the collection site immediately upon notification. The driver will be in a duty status from the time they leave to go to the collection site until the time they return/leave the collection site.
4. A random test for alcohol shall be scheduled to occur only just prior to, during, or just after performing a safety-sensitive function, or at any time that the driver is in readiness to provide a safety-sensitive function.
5. A random test for controlled substances can be scheduled at any time the driver is on duty, and is not related to when the driver is performing a safety-sensitive function.

Any driver who is out on a long term leave of absence and/or not driving during the summer months will remain in the random selection consortium. If their name is selected for a random test, they may be contacted at home and instructed over the phone to report to the designated test site for collection of a urine sample. The driver will be in a paid duty status from the time they depart their home for the collection until they return home.

### **Post - Accident Testing**

All drivers of FALCON SCHOOL DISTRICT 49 are required to undergo urine drug testing and breath alcohol testing if they are involved in an accident with a vehicle owned or leased by FALCON SCHOOL DISTRICT 49, if one or all of the following conditions are met:

1. The accident resulted in a human fatality.
2. The driver of FALCON SCHOOL DISTRICT 49 was issued a citation and a vehicle was towed from the scene of the accident.
3. The driver of FALCON SCHOOL DISTRICT 49 was issued a citation and an individual involved in the accident received bodily injury requiring immediate medical treatment away from the scene of the accident.

The surviving driver that operated the vehicle or any other driver whose performance cannot be completely discounted as contributing to the accident must be tested.

The driver(s) must be tested for controlled substances within (32) hours following the accident. If a drug test is not administered within (32) hours following the accident, FALCON SCHOOL DISTRICT 49 shall cease attempts to administer the test, and prepare and maintain on file a record stating the reasons the test was not promptly administered.

An alcohol test should be administered within two (2) hours of the accident. If this has not been done, FALCON SCHOOL DISTRICT 49 will document the reason the test was not completed within two (2) hours of the accident and will continue to attempt to obtain a test and document their attempts within the eight (8) hour period. At the end of the eight (8) hours, FALCON SCHOOL DISTRICT 49 will cease the attempt to administer the test and document why the test was not completed.

Any driver of FALCON SCHOOL DISTRICT 49 involved in an accident must refrain from alcohol use for eight (8) hours following the accident or until he/she has completed an alcohol test or released from duty.

The driver must remain readily available for testing, until they are released from the scene of the accident. Any driver of FALCON SCHOOL DISTRICT 49 who voluntarily leaves the scene of an accident prior to submission to drug and alcohol testing will be considered to have refused to test and the driver will be terminated.

If the driver is required to leave the scene under the authority of medical or police personnel, they must notify FALCON SCHOOL DISTRICT 49 as to their whereabouts.

If FALCON SCHOOL DISTRICT 49 is unable to perform a urine drug test and a breath alcohol test, (i.e., driver is unconscious, driver is detained by a police agency), FALCON SCHOOL DISTRICT 49 may use drug and alcohol post-accident test results administered by the State and/or Local law enforcement officials if they were completed. FALCON

SCHOOL DISTRICT 49 will obtain the results in conformance with State and Local law.

### **Post - Accident Testing for Non-DOT Circumstances**

FALCON SCHOOL DISTRICT 49 requires an driver to submit to drug and alcohol tests following a motor vehicle accident or property damage accident involving injury to any individual involved in the accident requiring immediate medical treatment away from the scene, serious damage to any motor vehicle or equipment involved in the accident, a workplace fatality, or serious property damage even if the driver did not receive a citation. Any driver having a physical injury that requires immediate medical attention away from the work site will be required to submit to drug and alcohol tests.

The test for Non-DOT Post-Accident will be a five panel urine test. The drugs that will be tested for under Non-DOT include Marijuana (THC), Cocaine (COC), Opiates (OPI), Amphetamines (AMP), and Phencyclidine (PCP). The time requirements of the Non-DOT Post Accident Testing are the same as listed for DOT Post Accident Testing.

Tests will not be required if the supervisor in charge determines, using the best information available at the time of the decision, that the performance of the driver can be completely discounted as a contributing factor to the accident.

### **Return-to-Duty Testing**

Under DOT regulations, before a driver of FALCON SCHOOL DISTRICT 49 is considered for reinstatement after having engaged in prohibited conduct (Section F) constitutes a DOT drug and alcohol regulation violation. The driver must be evaluated and released by a Substance Abuse Professional (SAP), completed any treatment prescribed by the SAP (as defined by federal law) and submit to a Return-to-Duty drug and/or alcohol test.

A SAP is a licensed physician, certified psychologist, social worker, driver assistance professional, or addiction counselor. The SAP must also have clinical experience in the diagnosis and treatment of drug and alcohol related diseases. The SAP must have completed the required qualification training and completed the continuing education trainings as detailed in 49 CFR Part 40.

Before the driver can return to a safety-sensitive position, a verified negative Return-to-Duty test result must be received by the employer. If a driver refuses to submit to a Return-to-Duty test, the driver will not be permitted to return to a safety-sensitive position.

In addition, before the employer schedules the Return-to-Duty test, the SAP must assess the driver and determine if the required treatment has been completed. The DER must obtain a copy of the SAP's letter outlining that the required treatment has been successfully completed and a required follow-up drug and/or alcohol testing plan for the

employee.

The Return-to-Duty test must be conducted under direct observation as defined by DOT regulations. The Observer must request the driver to raise his or her shirt, blouse, or dress/skirt, as appropriate, above the waist, just above the navel; and lower clothing and undergarments to mid-thigh; and to show the observer-by turning around—that the driver does not have a prosthetic device.

Under independent authority, FALCON SCHOOL DISTRICT 49 requires that the cost of a Return-to-Duty test shall be paid by the driver.

### **Follow-Up Testing**

Under certain circumstances employees of FALCON SCHOOL DISTRICT 49 will be required to undergo frequent unannounced random urine and/or breath testing following their Return-to-Duty Test. Follow-up Tests will be performed for a period of one (1) to five (5) years with a minimum number of six tests performed the first year. The employee will remain in the random testing program. A qualified SAP will determine the frequency and duration of the follow-up tests, beyond the minimum number.

The employer or their Third Party Administrator (TPA) will schedule the test dates and ensure that the appropriate tests are conducted within the twelve-month period after the employee returns to duty, as well as any subsequent testing requirements for up to a five-year period.

Tests may be for both controlled substances and/or alcohol regardless of whether the prohibition violation concerned either specific substance. There is no limit to the number and frequency of the follow-up tests. An employee is to be removed from the follow-up testing program after completing 60 months, if the SAP did not release him/her sooner.

Under independent authority, FALCON SCHOOL DISTRICT 49 requires that the cost of Follow-up testing requirements shall be paid by the driver.

Follow-Up testing requirements shall continue to apply even if the driver changes jobs or has a break in service.

### **Confidential Result Record Keeping**

The results of all drug and alcohol testing results will be maintained in a secure confidential manner by the employer, laboratory, collection site, MRO, SAP, and the Consortium/Third Party Administrator (C/TPA). Information can only be released in the

following circumstances and with the driver being notified in writing of the release.

1. To a third party only as directed by specific written instructions of the driver.
2. To the decision-maker in a lawsuit, grievance, or other proceeding initiated by or on behalf of the employed tested.
3. To a subsequent employer upon receipt of a written request from the driver as required by 49 CFR Part 40 of the DOT regulations.
4. To the National Transportation Safety Board during an accident investigation.
5. To the DOT or any DOT agency with regulatory authority over the employer or any of its drivers, or to a State agency with oversight.
6. To the driver upon written request.

### **Supervisor Training**

Supervisors of FALCON SCHOOL DISTRICT 49 who are designated to determine whether or not Reasonable Suspicion exists and who then order a DOT-covered driver to undergo testing under DOT regulations, shall receive a minimum of 60 minutes of training on recognizing alcohol misuse; and receive at least an additional 60 minutes of training on recognizing controlled substance use. The training shall include the signs and symptoms of alcohol misuse and use of drugs including the effects and consequences of drug use on personal health, safety, and the work environment. The training must include manifestations and behavioral cues that may indicate prohibited drug use or alcohol misuse.

### **Driver Training**

All drivers shall be provided a minimum of 60 minutes of training on the signs and symptoms of alcohol misuse (the driver's and co-workers) including the effects and consequences on personal health, safety, and work environment. Each driver shall be provided with a copy of drug abuse and alcohol misuse educational materials when hired or transferred into a safety-sensitive position. Each employer shall ensure that each driver signs a statement certifying that he/she has received a copy of the educational materials. Each employer shall maintain a copy of the signed certificate and may provide a copy of the certificate to the driver.

### **Driver Contract for Policy Violations**

Under certain circumstances, drivers of FALCON SCHOOL DISTRICT 49 who re-enter the workforce after a violation of the prohibitions (Section F) must agree to a re-entry contract. The contract may include, but is not limited, to the following items:

1. A release to return to work statement from the SAP.
2. A negative Return-to-Duty test result for drugs and/or alcohol.
3. An agreement to follow the SAP's Follow-Up drug and/or alcohol testing plan for a period of one (1) to five (5) years with at least six (6) tests performed the first year.
4. A statement of expected work-related behaviors of the driver.
5. An agreement to follow specified after care requirements with the understanding that a violation of the re-entry contract is grounds for termination.

### **Employer Contacts**

#### **Designated Employer Representative:**

Name: Jack Pietraallo

Telephone: 719-495-1155

Fax: 719-494-8979

This policy was adopted by FALCON SCHOOL DISTRICT 49 on July 18<sup>th</sup>, 2012.

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(Signature)

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(Title)

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(Print Name)



***This policy is recommended for rescission. Information is included in Policy AC and Regulation AC-R.***

**~~Nondiscrimination on the Basis of Sex  
(Compliance with Title IX)~~**

~~The Title IX compliance officer for Falcon School District #49 is:-~~

~~Don Beiger  
Executive Officer of Education Services  
Falcon School District #49 Administration Office  
10850 Woodmen Road  
Falcon, CO 80831~~

~~Phone (719) 495-1132~~

~~Adopted: May 19, 1994  
Revised: August 17, 1995  
Revised: August 1, 1996  
Revised: August 21, 1997  
Revised: August 13, 1998  
Revised: November 10, 2011~~



*This policy is recommended for rescission. Information is included in Policy AC and Regulation AC-R.*

### **~~Nondiscrimination on the Basis of Disability~~**

~~The Section 504 and ADA compliance officer for Falcon School District #49 is:~~

~~Don Beiger  
Executive Officer of Education Services  
Falcon School District #49 Education Service Center  
10850 Woodmen Road  
Falcon, CO 80831~~

~~Phone: (719) 495-1132~~

~~Adopted: May 19, 1994.~~

~~Revised: August 17, 1995.~~

~~Revised: August 1, 1996.~~

~~Revised: August 21, 1997.~~

~~Revised: August 13, 1998.~~

~~Revised: July 8, 2010.~~

~~Revised: November 10, 2011.~~

## **BOARD OF EDUCATION AGENDA ITEM 9.b.4**

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Rachel Duerr
<b>TITLE OF AGENDA ITEM:</b>	Wellness Policy ADF and Guidelines
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Wellness Policy ADF required language updating to reflect the change from the Coordinated School Health model to the expanded Whole School, Whole Community, Whole Child model. The District-wide Wellness Advisory Council (DWAC) met to update the policy and supporting guidelines.

**RATIONALE:** School health programs can have positive effects on academic outcomes, health-risk behaviors and health outcomes. ([http://www.cdc.gov/healthyyouth/health\\_and\\_academics/pdf/health-academic-achievement.pdf](http://www.cdc.gov/healthyyouth/health_and_academics/pdf/health-academic-achievement.pdf)) Wellness Policy ADF and the supporting guidelines ensure a healthy environment for staff and students. The policy and guidelines are based on state and federal legislation for health and wellness. Currently policy ADF is housed on the district website under policy and the supporting guidelines are housed through Nutrition Services. It is recommended to designate the guidelines as ADF-R.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Move to an action item for approval of changes to Wellness Policy ADF. Move to action item for the supporting guidelines to be designated ADF-R.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	School health programs can have positive effects on academic outcomes, health-risk behaviors and health outcomes.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

**FUNDING REQUIRED:** None

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move to action item for approval at next meeting.

**APPROVED BY:** Peter Hilts, Chief Education Officer

**DATE:** August 15, 2014



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<del>Falcon School District 49</del> <b>School Wellness Policy</b>
Designation	<b>ADF</b>
Office/Custodian	<b>Education/Coordinator of Health and Wellness</b>

The Colorado Falcon School District 49 (“the District”) Board of Education (“the Board”) recognizes that students need to be physically active and eat nourishing food to grow, learn and maintain healthy development. It further recognizes that a significant body of research indicates a positive correlation with optimal health, learning, and academic success.

The District will ~~establish and~~ maintain a District-wide Wellness Advisory Council. The purposes of the council shall be to monitor the implementation of this policy, evaluate the District’s progress of the policy’s goals, serve as a resource to schools (i.e., provide lists of healthy incentives, snacks, etc.) and recommend revisions to this policy as the council deems necessary and/or appropriate. Representatives of the following groups but not limited to will sit on this committee: Athletic Department, Board of Education Member, SAC, DAAC, Curriculum Building Administrators, Media Relations, Nursing Services, Nutrition Services, Parent(s), PTO, PTA, and Student(s). The Wellness Advisory Council will communicate with the Chief Education Officer to integrate this Wellness Policy into each schools’ unified improvement plans. The Wellness Advisory Council will meet a minimum of two times per school year and report to the school board through the Chief Education Officer at least once a year.

To further the Board’s beliefs stated above, the Board adopts the following goals:

Goal #1: Nutrition – The District will support and promote proper dietary habits contributing to student’s health status and academic performance to include the federal government guidelines.

Goal #2: Wellness Education – The District will provide a comprehensive learning environment for developing and practicing lifelong wellness behaviors **for staff and students**.

Goal #3: Physical Activity – The District will provide opportunities for **staff and** students to engage in physical activity.

**The Wellness Advisory Council shall provide guidelines for building leaders on best practices for supporting school wellness.**

~~In furtherance of these goals, the Board adopts the following Wellness Policy guidelines, which are divided into three parts, Nutrition, Wellness Education, and Physical Activity. Within each part, there are two levels:~~

- ~~1. The BASIC level meets all requirements of current federal and state laws, regulations and policies.~~
- ~~2. The ADVANCED level incorporates all guidelines for the basic level plus more healthful guidelines.~~

These guidelines will be frequently reviewed and revised as needed. **Since 2006, the district has maintained a wellness policy and has followed a model of continuous improvement for guidelines.**~~Preface to Wellness Policy Guidelines:~~

- ~~1. The 2006-07 school year: The District met to implement the Basic Requirement standards.~~
- ~~2. The 2007-08 school year: The District met the Basic Requirement standards.~~

~~3. The 2009-10 school year: the District met the Advanced Requirement standards.~~

~~4. The District will move to a Coordinated School Health (CSH) model by the start of the 2013-14 school year:~~

All schools ~~will adopt~~ **have adopted** the ~~Coordinated School Health~~ **Whole School Whole Community Whole Child (WSCC)** model and each site will **maintain** ~~create a Coordinated School Health~~ WSCC team that will assist in the implementation of the Wellness Guidelines and the components of ~~Coordinated School Health (CSH)~~ **WSCC**.

~~CSH~~ **WSCC** is a health model that consists of ~~ten eight~~ **ten** interactive components. The ~~ten eight~~ **ten** components include: Family **Engagement**, ~~Community Involvement~~, Health Education, Physical Education **and Physical Activity**, Health Services, Nutrition **Environment and Services**, Counseling, **Psychological and** ~~Social Services~~, ~~Healthy School~~ **Physical Environment, Social and Emotional Climate**, and Health Promotion for Staff. Each component strengthens the others and the overall goal is to LIVE HEALTHY!

- Adopted: May 17, 2006
- Revised: July 8, 2010
- Revised: May 12, 2011
- Revised: March 8, 2012
- Revised: July 19, 2012
- **Revised: September 11, 2014**

#### LEGAL REFS:

- Section 204 of P.L. 108-265 (*Child Nutrition and WIC Reauthorization Act of 2004*)
- C.R.S. 22-32-134 (*nutritious choices in vending machines*)
- C.R.S. 22-32-136 (*policies to improve children's nutrition and wellness*)

#### CROSS REFS:

- **ADF-R, School Wellness**
- EF, Food Services
- EFC, EFC-R, Free and Reduced-Price Food Services IA, Instructional Goals and Learning Objectives
- **GBGA, Staff Health**
- IHAE, Physical Education
- IHAM, IHAM-R, Health Education
- IHAMA, Teaching About Drugs, Alcohol and Tobacco IHAMB, Family Life/Sex Education

# **Falcon School District 49**

## **Wellness Policy Guidelines**

### **December 2013**

(draft 1 dated 3/30/06)  
(draft 2 dated 4/25/06)  
(draft 3 dated 2/7/07)  
(draft 4 dated 6/15/07)  
(draft 5 date 9/11/08) revised Wellness Education and Physical Activity  
(draft 6 date 9/30/08) revised Nutrition, Wellness Education and Physical Activity  
(draft 7 date 9/17/12) revised Nutrition, Wellness Education and Physical Activity  
(draft 8 date 2/13/13) revised Nutrition, Wellness Education and Physical Activity  
(draft 9 date 12/6/13) updated Roadmap with Destination resource

**The Wellness Policy Guidelines ADF-R provide the resources for implementing Wellness Policy ADF. The policy and guidelines are based on federal, state and local regulations. This document is in conjunction with the Falcon School District 49 Wellness Policy ADF located at [www.d49.org/wellnesspolicy](http://www.d49.org/wellnesspolicy).**

Wellness education is defined by the framework to organize school health efforts around ~~108~~ components **The following 10 components comprise the Whole School, Whole Community, Whole Child (WSCC) model:**~~and staff:~~

~~Healthy School Environment, Health Promotion for Staff, Family/Community Involvement, Health Education, Physical Education, Health Services, Nutrition Services, Counseling, Psychological, & Social Services~~  
**Health Education, Physical Education & Physical Activity, Nutrition Environment & Services. Health Services, Counseling, Psychological & Social Services, Social & Emotional Climate, Physical Environment, Employee Wellness, Family Engagement, and Community Involvement.**

~~Within the following Wellness Policy Guidelines is a step-by-step guide to provide resources for implementing a Coordinated School Health (CSH) WSCC model process within a school. The guidelineshis plan areis created to be user-friendly and based on best practices and experience by WSCC CSH leaders in the state of Colorado.~~

~~(The complete and more in-depth guidelines can be found in the “Destination: Healthy Schools Successful Students” at <http://www.rmc.org/destination/>.)~~

- ~~• This document is in conjunction with the Falcon School District 49 Wellness Policy ADE, revised July, 2012. Basic and advanced levels to meet the goals outlined in this policy are embedded in this document.~~

### **Coordinated School Health Steps Whole School, Whole Community, Whole Child Model (WSCC)**

~~This is a step-by-step guide to implement a Coordinated School Health (CSH) program within a school. Coordinated School Health provides a framework to organize school health efforts around 8 components and staff: *Healthy School Environment, Health Promotion for Staff, Family/Community Involvement, Health Education, Physical Education, Health Services, Nutrition Services, Counseling, Psychological, & Social Services*. This plan is created to be user-friendly and based on best practices and experience by CSH leaders in the state of Colorado.~~

**Below are the steps to implement the WSCC model in your school. (The complete and more in-depth guidelines can be found in the “Destination: Healthy Schools Successful Students” at <http://www.rmc.org/destination/>).**

Specific steps are as follows:

- 1 – Get Your Administrators on Board
- 2 – Identify Leaders for the School Health Team
- 3 – Assemble a School Health Team
- 4 – Conduct an Assessment of Your Current School Health Efforts
- 5 – Identify a Priority for the School Health Improvement Plan
- 6 – Write a School Health Improvement Plan
- 7 – Implement the School Health Improvement Plan

## Part 1. – Nutrition Goal: **add district goal**

### **School Meals and Ala Carte**

- All School Meals and Ala Carte items sold through the D49 Nutrition Department comply with the “Healthy, Hunger-Free Kids Act” (HHFKA)
- All beverages sold through the D49 Nutrition Department comply with HHFKA **and Colorado Healthy Beverage Regulation**
- Students have the opportunity to sit and eat lunch for 15 minutes.
- Students have the opportunity to sit and eat breakfast for 10 minutes.
- The dining area is clean, orderly and inviting.
- ~~S~~**Adequate** seating is available to accommodate all students served during each meal period.
- ~~S~~**Adequate** supervision is provided in the dining area.
- Students are allowed to converse in a reasonable manner with one another while they eat their meals. **Entire silent lunch periods are not allowed**, however brief no-talking periods are allowed for safety and to accommodate students through the lunchroom procedure.

### **Vending Machines accessible to students during the school day**

- All vended foods and beverages sold in schools will comply with the Colorado HB 06-1056 and HHFKA **Smart Snack Regulations**
- ~~All vended b~~**e**verages must meet Board Policy EFEA
- ~~All School Employees are encouraged to serve as positive, healthy role models by following guidelines adopted for students.~~

### **During the School Day (Classroom Parties, Celebrations, Classroom Rewards, Fundraisers)**

- All foods offered during the school day must be **store bought** items of **100 calories or less, 0 grams of trans fat** with recommendations of less than 4 grams fat and less than 9 grams sugar **with the exception of fresh fruit**. No candy or sodas will be allowed. Items are to be store bought with Nutritional Information visible. Food prepared in a private home may not be served at school to students because knowledge of ingredients, sanitation, preparation, and temperature of food in storage or transit is not available. In addition, quality and sanitation standards cannot be controlled.
  - Exceptions to store-bought items can be made by the principal for grade-level/school-wide curriculum related events.
- One day per quarter will be allowed for school-wide celebrations. These ~~day~~**are the only exempt days** **are exempt from the district wellness policy**.
- Fundraising involving the sale of food or beverages will follow the HHFKA **Smart Snack Regulation** and will not take place 1 hour before, during, and 1 hour after the last meal period.
- Birthday celebrations with treats must follow Wellness Policy Guidelines **and school level policies**.
- Parents, ~~t~~**e**achers, ~~and~~**& o**rganizations are informed about the guidelines and must follow them during the school day.
- Teachers can set their own guidelines for students’ **personal** snacks in classrooms.

### **After School Programs**

- Snacks served under the USDA after School Care Snack Program complies with all applicable federal regulations and state policies.

**Part 2. – Wellness Education Goal:** All students in grades K-12, including students with disabilities, special health-care needs and in alternative education settings, have the opportunity to participate in a variety of learning experiences that support development of healthful habits to encourage total body wellness.

### **Classroom**

- Teachers are encouraged to secure recommended wellness education resources in adequate quantities for their students.
- School administrators inform teachers about opportunities to attend training on wellness and the importance of role modeling healthful habits for students.
- Staff Development will be offered inside and outside the district to support staff and student wellness. District will support the use of buildings by not charging facilities usage fees for staff and school wellness activities during regular building hours. If a school needs to utilize the facilities for wellness staff/student activities on the weekend or any days the district is closed, the school will incur the expense of any custodial staff needed on site.
- Instruction encourages hands-on activities that engage students in enjoyable, developmentally-appropriate, culturally relevant, participatory activities.
- Some examples of Wellness Education include but not limit to:  
**PRE-KINDERGARTEN** – • Proper hand washing • Importance of drinking adequate water • Food groups • Trying new foods • Feeling full and chewing thoroughly (*Al4e*)  
**ELEMENTARY** – The topics below may be addressed at more than one grade level, and are to be covered with increasing depth in higher grades. • Proper hand washing • Importance of drinking adequate water) • Food groups • Importance of eating a variety of foods • Serving sizes • Relationship of food intake (energy input) and physical activity (energy output) • Nutrition Facts Label reading • Choosing healthful foods using cafeteria meals, vended items and a la carte items as examples • Foods that help keep the body healthy and foods that may contribute to poor health, including oral health • Healthy body image • Agricultural origins of common foods • Basic food preparation skills • Basic food safety (e.g. storing, cleaning) • Bullying Programs • Drug and Alcohol Programs • Positive Behavior Skills • Mental Health Skills • Assemblies  
**MIDDLE – HIGH SCHOOL** – Proper hand washing • Importance of drinking adequate water • Basic nutrient requirements • Relationship of nutrients in food to good health and long-term risks of unhealthful food selections • Dietary guidelines and personal eating plans • Importance of meals and how meal time contributes to family life • Eating patterns in various cultures • Balanced and unbalanced meals in the student's own eating pattern • Healthy body image • Relationship of food intake (energy input) and physical activity (energy output) • Evaluating fad diets and healthful ways to lose/gain weight • Eating disorders • Basic food preparation skills • Basic food safety (e.g., storing, cleaning, preparing, cooking, cooling, reheating) • Evaluating health claims on food labels • Bullying Programs • Drug and Alcohol Programs • Positive Behavior Skills • Mental Health Skills • Assemblies

### **Cafeteria**

- Attractive, current wellness education materials are prominently displayed in dining areas and are changed as often as possible
- Students are encouraged to start each day with a healthful breakfast and to choose nutritious foods throughout the day.

### **Events During the School Day (some examples of events are listed below)**

- Traveling health exhibit • Health professional as guest speaker • Health fair • Farm/food production field trips • School gardens
- Each year or specific teacher(s), some individual classrooms participate in one or more events that are either centered on wellness or include nutrition as a main component.
- Each year, at least one school-wide interactive event is conducted that is either centered on wellness or contains nutrition as a main component. After the event, related lessons are used to reinforce learning of the information presented at the event.
- A community or media partner is involved in at least one school-wide event by helping with planning or actively participating in the event. Both before and after the event, related lessons are used to reinforce learning of the information presented at the event.



## **After School Programs**

- Adhere to district Wellness Policy Guidelines

## **Family and Community**

- Parents are invited to join students for school meals.
- Families are provided with information that encourages them to teach their children about health and nutrition, and to provide nutritious meals for their families.
- Family and community members are encouraged to become actively involved in programs that provide wellness education.
- Opportunities are available for the Coordinated School Health Team (CSH) and for individuals to share their healthful practices with the school and community.

## **Staff Wellness**

- The school encourages each member of the staff (both certified and non-certified) to serve as a healthy role model for students.
- The school should have a CSH team, which plans and implements ongoing activities for school staff that promotes health and wellness.
- The CSH team develops, promotes and oversees a multifaceted plan to promote staff health and wellness. The plan is based on solicited input from school staff and outlines ways to encourage healthful eating, physical activity and other elements of a healthful lifestyle among school staff.
- At least one school-wide activity is conducted each year that promotes staff wellness.

# **Part 3. – Physical Activity**

## **Physical/Health Education Classes**

- Elementary students: should receive 60-90 minutes of physical education/physical activity per week. Half-day Kindergarten should receive half of required time. During physical education classes, students engage in moderate to vigorous physical activity at least 20 minutes per day and/or 60-90 minutes per week.
- Middle school students: will receive 1 semester of physical education during middle school.
- High school students: will receive 2 semesters of physical education and 1 semester of Health Education throughout high school. (per graduation requirements)
- Successful participation in one school physical sport, cheer/dance team, marching band/flag team, ROTC will count for 1 semester of PE.
- The school provides a physical and social environment that encourages safe and enjoyable physical activity for all students, including those who are not athletically gifted. Students have the opportunity to participate in lifetime physical activities (e.g. walking, Pilates, swimming, golf, tennis, etc.).
- The physical education curriculum is sequential and consistent with Colorado Board of Education approved physical education teaching standards for pre-kindergarten through grade 12.
- Physical education teachers are licensed by the Colorado Department of Education.
- Adequate age-appropriate equipment is available for all students to participate in physical activity.
- Physical activity facilities on school grounds are safe.

## **Throughout the Day**

- Classroom health education reinforces the knowledge and self-management skills needed to maintain a physically-active lifestyle and to reduce time spent on sedentary activities, such as watching television.
- When circumstances make it necessary for students to remain indoors and inactive for two or more hours, the students are given periodic breaks during which they stand and be moderately active.

### **Punishment**

- Strenuous physical activity is not used (e.g. running laps, pushups) as punishment.
- **Students should not be required to “sit out” any part of recess as punishment. (HB 1069)** A student’s recess time can be replaced with a focused physical activity or community service. This guideline does not apply to extracurricular sports teams or office referrals.

### **Recess**

- Elementary school students will have a minimum of 30-minutes daily supervised. Recess for ½ day Kindergarten will be determined by each individual building.

### **Before and After School**

- All elementary, middle and high schools offer extracurricular physical activity programs, such as physical activity clubs or intramural programs.

**Eat Smart. Play Hard.  
Healthy Kids Learn Better!**

Colorado Department of Education

Nutrition Unit  
201 E. Colfax Ave.  
Denver, CO 80203-1704  
1-888-245-6092

For more information visit:  
<http://www.cde.state.co.us/>  
[www.ksde.org](http://www.ksde.org)  
<http://actionforhealthykids.org>  
[www.schoolnutrition.org](http://www.schoolnutrition.org)  
[www.sne.org](http://www.sne.org)  
[www.aahperd.org](http://www.aahperd.org)

Acknowledgment: The information on pages 1 and 2 is excerpted from *Making it Happen, School Nutrition Success Stories*, United States Department of Agriculture and Centers for Disease Control and Prevention, 2005. See this publication for a complete list of references.

## DEFINITIONS:

**Foods of Minimal Nutritional Value (FMNV)** are those foods as defined in federal regulations for the National School Lunch Program (7CFR Part 210) and the School Breakfast Program (7CFR Part 220). FMNV includes all soda water, water ices, chewing gum, certain candies, hard candy, jellies and gums, marshmallow candies, fondant, licorice, spun candy and candy coated popcorn; except for individual items in these categories that have been specifically exempted by the U.S. Department of Agriculture.

**Fruits** may be fresh, frozen, canned or dried and do NOT include juices. Snack foods (such as banana chips) and condiments (such as jam or jelly) made from fruit are not considered “fruit” under the Colorado Wellness Policy Guidelines for Nutrition. Canned fruit should be packed in light syrup, or preferably in juice.

**Foods Containing Whole Grain** -Whole grains include, but are not limited to, whole wheat flour, entire wheat flour, cracked wheat, graham flour, brown rice, old-fashioned oatmeal, and quick-cooking oats or whole-grain cornmeal. A commercially produced “food containing whole grain” would have a whole grain listed as one of the first three ingredients on the product’s Nutrition Facts Label. School-prepared products would have a whole grain as one of three ingredients with the greatest weight as shown on the recipe. The 2005 Dietary Guidelines for Americans recommend that at least half of an individual’s recommended grain servings should be whole grains.

**Colorado Nutrition Guidelines** defines three levels of nutrition standards for schools: basic, advanced, and exemplary. The basic level complies with the minimum requirements found in federal and state Child Nutrition Program laws, regulations and policies. The standards for each subsequent level are more healthful than those for the previous level.

**National School Lunch Program (NSLP)** is a federal Child Nutrition Program designed to provide students with healthful lunches that meet approximately 1/3 of their daily nutritional needs.

**Nonprofit food service program** refers to the National School Lunch Program and/or the School Breakfast Program, which are both federal Child Nutrition Programs.

**School Breakfast Program (SBP)** is a federal Child Nutrition Program designed to provide students with healthful breakfasts that meet approximately 1/4 of their daily nutritional needs.

**Selling Unit** is a pre-portioned or pre-packaged food or beverage item sold as one whole unit.

**Vegetables** may be fresh, frozen or canned and should not be fried. Snack foods (such as potato chips) and condiments (such as pickle relish, catsup and chili sauce) made from a vegetable are not considered a “vegetable” under the Colorado Nutrition Guidelines.

**Vended items** include foods and beverages sold through vending machines and school stores in competition with the school’s nonprofit food service program.

Title	<b>Evaluation of Chief Officers</b>
Designation	<b>CBI</b>
Office/Custodian	<b>Board of Education/Executive Assistant to BOE</b>

	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverable(s)</b>	<b>Timeframe</b>
<b>Quantitative Performance Targets</b>	Identify key performance domains from the Chief job description and the CDE administrator domains.	<b>The Chiefs will propose. The Board will revise and approve.</b>	An overview chart that identifies, prioritizes, and describes multiple performance domains.	The Chiefs <del>Officer</del> will propose a set of performance domains at the April BOE work session. The Board <b>will</b> affirm the domains at the May regular meeting.
	Identify performance targets in each domain.	<b>The Chiefs will propose measurable performance targets in each domain. The Board will endorse at least one measurable target in each domain.</b>	A table of performance targets identifying standards of performance and acceptable evidence for each target.	The Chiefs will propose targets, standards and evidence at the April work session. The Board will vote to affirm the targets, standards, and evidence at the May regular meeting.
	Confirm acceptable evidence for each performance target.	The Chiefs will propose and the <del>B</del> board will affirm acceptable evidence for each performance target.		
	Assess the Chief's performance on a "target to actual" basis for each target.	The Chiefs will provide a self-assessment. The board will generate a board assessment.	Each party will provide a written assessment of each performance target. The Chiefs will provide a portfolio (body of evidence) for each target.	The Board will present their assessments and receive the Chief Officer's assessment at the <b>September, <del>October, or November</del></b> -BOE work session according to the review cycle.
<b>Qualitative Multi-rater Feedback 360 Review</b>	Identify a set of evaluative questions (or statements) in each of the performance domains.	The Chiefs, <b>in consultation with the Director of Human Resources</b> , will propose question sets. The board will review, revise, and approve the survey items.	The <b>Director of Human Resources</b> <del>Chiefs</del> will coordinate <del>develop</del> online surveys based on the question sets. The surveys will elicit numeric and narrative responses.	The survey will be available by Sept. 1 (COO) or Oct. 1 (CEO, CBO), <del>and closed after one week.</del>
	Identify a team of reviewers for the 360 review.	The Chiefs will propose a <del>review</del> team of <b>4-76-9 raters, reviewers</b> . The board will affirm or modify the <del>review</del> <b>rater</b> team.	The Chief will invite <del>reviewers</del> <b>raters</b> to complete the survey.	The Chief Officers will send the survey invitations by <del>September</del> : 1 (COO) or <del>October</del> : 1 (CEO, CBO).
	Administer the survey.	The <b>Director of Human Resources</b> <del>Chiefs</del> will coordinate the <b>administration of the survey</b> . <del>conduct the survey and format the data into a report for the board.</del>	The Chiefs will <b>receive and review their survey report</b> . The Chiefs will submit the survey report to the <del>B</del> board.	The Chief Officers will submit their respective reports at the BOE work session in <del>September</del> -, <b>October, or November</b> - according to the review cycle.

<b>Consolidated Review</b>	Finalize the performance review.	The <del>B</del> board will create a final review document incorporating the performance targets and survey results.	The <del>B</del> board will present the final evaluation to the Chief Officer.	The <del>B</del> board will present the final evaluation at the regular meeting in October, <del>A</del> November <b>or</b> <del>A</del> December, according to the Chief Officer review cycle.
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## CDE Standards

- I. Strategic Leadership
- II. Instructional Leadership
- III. [School/Department] Culture and Equity Leadership
- IV. Human Resource Leadership
- V. Managerial Leadership
- VI. External Development Leadership
- VII. [Academic/Departmetn] Perfomance and Growth

- Adopted: **September 11, 2014**

**LEGAL REFS:**

- 22-9-101, Licensed Personnel Evaluations

**CROSS REFS:**

- BDFA, District Personnel Performance Evaluation Council
- CBA/CBC, Qualifications/Powers and Responsibilities of Chief Officers
- GCOE, Evaluation of Evaluators

Title	<b>Evaluation of Chief Officers</b>
Designation	<b>CBI-R</b>
Office/Custodian	<b>Board of Education/Executive Assistant to BOE</b>

## **PERFORMANCE REVIEW METRICS FOR THE CHIEF BUSINESS OFFICER**

ANNUAL PERFORMANCE REVIEW CYCLE FOR CHIEF BUSINESS OFFICER:

NOVEMBER → OCTOBER, REVIEW DELIVERED NOVEMBER

When evaluating a senior executive, it is important to align leadership activity with the district's strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments.

The first six sections organize leadership performance into manageable, observable patterns (i.e. Performance Domains from established standards from CDE). For each section, additional insights might be gleaned from existing surveys and feedback systems or the pursuit of new collections related to a particular performance measure.

The final section lists targets and standards that will provide the quantitative measurements of leadership related to the performance domains.

### ***BUSINESS LEADERSHIP***

**The CBO shall direct a comprehensive and coordinated program that leads to systematic and measurable achievement of Business and Financial Goals.**

The CBO shall submit a portfolio of acceptable evidence of *Business Leadership* that may include:

- Routine data analyses to identify areas of strong practices and programs as well as opportunities for improvement.
- Intentional abandonment and/or reengineering of failing practices and programs.
- Recognition and promotion of Business Office team members.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Business Leadership* from their direct experience and interactions with the CBO or from their personal experiences in and around the district.

### ***STRATEGIC LEADERSHIP***

**The CBO shall promote and embed the district's strategic priorities and initiatives into all decisions and actions.**

The CBO shall submit a portfolio of acceptable evidence of *Strategic Leadership* that may include:

- Documents, decisions, or other artifacts from strategic planning sessions or implementation activities.

- Concrete examples (narratives) of activities where the CBO emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives.
- Specific proposals, projects, routines, or other activity that leads to a measurable improvement in any of the five strategic priorities.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the CBO or from their personal experiences in and around the district.

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### ***LEADERSHIP DEVELOPMENT***

**The CBO shall establish and improve a culture of leadership development that leads to increased clarity, accountability, and performance of Business Office leaders.**

The CBO shall submit a portfolio of acceptable evidence of *Leadership Development* that may include:

- Direct participation in professional development sessions to improve leaders' capacity.
- Identification of leadership strengths and leadership deficits for Business Office leaders.
- Active support for Business Office leaders to improve leadership practices in their areas of responsibility.

Members of the Board of Education, leaders within the Education Office, and interested district stakeholders may submit additional evidence of *Leadership Development* from their direct experience and interactions with the CBO, Education Office leaders, or district stakeholders.

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### ***CULTURAL LEADERSHIP***

**The CBO shall identify and implement cultural practices that foster an invitational and welcoming atmosphere in Business Office departments, and at district events and programs.**

The CBO shall submit a portfolio of acceptable evidence of *Cultural Leadership* that may include:

- Identifying current practices that invite and welcome individuals of many backgrounds, abilities, and perspectives to learn work and lead.
- Identifying barriers or deficits that inhibit individuals from diverse backgrounds from learning, working, or leading to their best potential.
- Participating in activities, events, and/or programs related to cultural awareness.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the CBO or from their personal experiences in and around the district.

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### ***LEADERSHIP THROUGH COMMUNICATION:***



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**The CBO shall lead the district's business strategy by communicating clearly, regularly, and effectively to a variety of audiences through an assortment of methods and media.**

The CBO shall submit a portfolio of acceptable evidence of *Leadership through Communication* that may include:

- Direct messages to district staff, parents, and other stakeholders.
- Written messages, personal presentations, and multimedia content.
- Specific feedback from recipients, including surveys, comments, and responses.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Communication* from their direct experience and interactions with the CBO or district stakeholders.

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***LEADERSHIP THROUGH PERSONNEL MANAGEMENT:***

**The CBO shall lead by developing and unifying a strong team of learners, workers, and leaders through high expectations, supportive supervision, and fair evaluation.**

The CBO shall submit a portfolio of acceptable evidence of *Leadership through Personnel Management* that may include:

- Activities to identify and unify leadership teams around high standards and strategic priorities.
- Supportive communications that affirm excellent performance and support for our strategic plan and social contract.
- Corrective communications that identify and correct performance that violates district values, policy, or strategy.
- Initiatives to optimize the workforce through clarified job descriptions, reporting relationships, and recruiting new talent to the district.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Personnel Management* from their direct experience and interactions with the CBO or district stakeholders.

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***MEASURABLE PERFORMANCE TARGETS AND STANDARDS THAT WILL SUPPORT ONE OR MORE OF THE LEADERSHIP PERFORMANCE CATEGORIES PREVIOUSLY DESCRIBED:***

The portfolio of evidence submitted by the CBO should include a list of results for the following, specifically measured, items. It is intended that these measurements would provide the bulk of, if not all of, the Quantitative Performance Targets portion of the performance review.

1. Evaluation of direct reports and appropriate follow through
  - a. Seven direct reports, reviewed on employment anniversary date
2. Schedule and hold monthly meetings with Business Office

- 
- a. Number scheduled & number held vs. number of opportunities
  3. Schedule and hold bi-monthly meetings with Direct Reports
    - a. Number scheduled & number held vs. number of opportunities
  4. Overall district financial performance
    - a. General Fund spend managed to a window of 98% - 100.5% of appropriation, General Fund Fund Balance within policy or budget expectations
    - b. All other funds within budget, strategic, financial, and managerial priorities
    - c. Comparisons of financial performance with other districts, including direct neighbors, that evidence comparable or superior financial performance.
  5. Audit result & reflection on Business Office processes
    - a. Overall audit opinion as reflected on Business Office performance
    - b. No more than 1-2 Business Office comments per year, no similar comments in consecutive years
  6. Outward facing visibility and participation through:
    - a. Presentations of Information - Board Meetings, Departments, IL Meetings, Schools, Constituents, Legislature, etc. – Avg. 3-4 presents/participations per month
    - b. Group Participations - e.g. FCBC, PPASBO, Colotrust Board, etc. – 2-5 groups,
    - c. General Provision of Information - e.g. Treasurer's Report to Community [1-2 per year], Budget
    - d. Financial Transparency Items - [all required ~ 50 items per year]
    - e. Presentation Versatility - develop "audience-friendly" materials (graphs, etc.) to enhance transparency to a wider audience. Also, look for alternative distribution points for such materials and use those to reach that wider audience.

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## PERFORMANCE REVIEW METRICS FOR THE CHIEF OPERATIONS OFFICER

### ANNUAL PERFORMANCE REVIEW CYCLE FOR CHIEF OPERATIONS OFFICER:

Performance time frame August - October, Completion: October

When evaluating a senior executive, it is important to align leadership activity with the district's strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments.

The first six sections organize leadership performance into manageable, observable patterns (i.e. Performance Domains from established standards from CDE). For each section, additional insights might be gleaned from existing surveys and feedback systems or the pursuit of new collections related to a particular performance measure.

The final section lists targets and standards that will provide the quantitative measurements of leadership related to the performance domains.

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### ***FACILITIES, OPERATIONS & MAINTENANCE LEADERSHIP***

**The COO shall direct the facilities, ground, transportation and nutrition services in a comprehensive and coordinated manner with procedures and methods that lead to systematic and measurable achievement of Operational and Financial Goals.**

The COO shall submit a portfolio of acceptable evidence of *Facilities, Operations and Maintenance Leadership* that may include:

- Periodic data analyses of operating key performance indicators to identify areas of strong performance, practices and programs as well as opportunities for improvement.
- Intentional restructuring and/or reengineering of failing operating practices and or procedures.
- Proactive processes, procedures and/or facilities alterations/improvements that lead to improved operating and/or financial performance of the district's facilities.
- Recognition and promotion of Facilities, Operations and Maintenance Office team members'.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Operations Leadership* from their direct experience and interactions with the COO or from their personal experiences in and around the district.

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### ***STRATEGIC LEADERSHIP***

**The COO shall promote and embed the district's strategic priorities and initiatives into all decisions and actions.**

The COO shall submit a portfolio of acceptable evidence of *Strategic Leadership* that may include:

- Documents, decisions, or other artifacts from strategic planning sessions or implementation activities.
- Concrete examples (narratives) of activities where the COO emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives.
- Specific proposals, projects, routines, or other activity that leads to a measurable improvement in any of the five strategic priorities.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the COO or from their personal experiences in and around the district.

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### ***LEADERSHIP DEVELOPMENT***

**The COO shall establish and improve a culture of leadership development that leads to increased clarity, accountability, and performance of Business Office leaders.**

The COO shall submit a portfolio of acceptable evidence of *Leadership Development* that may include:

- Direct participation in professional development sessions to improve leaders' capacity.
- Identification of leadership strengths and leadership deficits for Business Office leaders.
- Active support for Business Office leaders to improve leadership practices in their areas of responsibility.
- Improved ratings on staff or stakeholder surveys and or reports related to Facilities, Operations and Maintenance Departments.

Members of the Board of Education, leaders within the Education Office, and interested district stakeholders may submit additional evidence of *Leadership Development* from their direct experience and interactions with the COO, Education Office leaders, or district stakeholders.

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### ***CULTURAL LEADERSHIP***

**The COO shall identify and implement cultural practices that foster an invitational and welcoming atmosphere in Facilities, Operations and Maintenance Office departments, and at district events and programs.**

The COO shall submit a portfolio of acceptable evidence of *Cultural Leadership* that may include:

- Identifying current practices that invite and welcome individuals of many backgrounds, abilities, and perspectives to learn work and lead.
- Identifying barriers or deficits that inhibit individuals from diverse backgrounds from learning, working, or leading to their best potential.
- Participating in activities, events, and/or programs related to cultural awareness.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the COO or from their personal experiences in and around the district.

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***LEADERSHIP THROUGH COMMUNICATION:***

**The COO shall lead the district's operational strategy by communicating clearly, regularly, and effectively to a variety of audiences through an assortment of methods and media.**

The COO shall submit a portfolio of acceptable evidence of *Leadership through Communication* that may include:

- Direct messages to district staff, parents, and other stakeholders.
- Written messages, personal presentations, and multimedia content.
- Specific feedback from recipients, including surveys, comments, and responses.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Communication* from their direct experience and interactions with the COO or district stakeholders.

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***LEADERSHIP THROUGH PERSONNEL MANAGEMENT:***

**The COO shall lead by developing and unifying a strong team of learners, workers, and leaders through high expectations, supportive supervision, and fair evaluation.**

The COO shall submit a portfolio of acceptable evidence of *Leadership through Personnel Management* that may include:

- Activities to identify and unify leadership teams around high standards and strategic priorities.
- Supportive communications that affirm excellent performance and support for our strategic plan and social contract.
- Corrective communications that identify and correct performance that violates district values, policy, or strategy.
- Initiatives to optimize the workforce through clarified job descriptions, reporting relationships, and recruiting new talent to the district.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Personnel Management* from their direct experience and interactions with the COO or district stakeholders.

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***MEASURABLE PERFORMANCE TARGETS AND STANDARDS THAT WILL SUPPORT ONE OR MORE OF THE LEADERSHIP PERFORMANCE CATEGORIES PREVIOUSLY DESCRIBED:***

The portfolio of evidence submitted by the COO should include a list of results for the following, specifically measured, items. It is intended that these measurements would provide the bulk of, if not all of, the Quantitative Performance Targets portion of the performance review.

- 
7. Evaluation of direct reports and appropriate follow through
    - a. Four direct reports, reviewed on employment anniversary date
  8. Schedule and hold bi-monthly team meetings in Facilities, Operations and Maintenance Office
    - a. Number scheduled & number held vs. number of opportunities
  9. Schedule and hold bi-monthly meetings with Direct Reports
    - a. Number scheduled & number held vs. number of opportunities
  10. Overall Facilities, Operations (Transportation, Nutrition Services & Ground) operational and or financial performance
    - a. Comparisons of Operational performance with other districts, including direct neighbors that evidence comparable or superior financial performance.
    - b. Facilities, Maintenance & Grounds key performance indicators. These will be generated quarterly review with trend analysis incorporated.
      - i. **Time on Task** review versus benchmarks – quarterly review and trend analysis
      - ii. **Proactive versus reactive** review of work orders
      - iii. Work order **Average Days of Completion** in comparison to bench marks
      - iv. Financial Operations
        1. Budget versus actual review
      - v. Capital Improvement program review
        1. Budget to actual performance
        2. Major accomplishments during year body of evidence
      - vi. Annual survey input from Building Principals & Building Managers
        1. Survey of facilities performance
          - a. Work orders, days outstanding, proactive versus reactive
          - b. Requested work agreements, response time, communication, completion, pricing
          - c. Capital and Operating needs
            - i. Capital Improvement programs
            - ii. Proactive work performed
          - d. Response to requests
          - e. Professionalism
          - f. Customer Services
          - g. Safety Issues
          - h. Innovation
    - c. Nutrition Services
      - i. Financial Performance Review – Enterprise Fund compared to budget targets
      - ii. Bi Annual Survey of Staff to assess leadership, climate and culture

## 1. Review Trends

## d. Transportation

- i. Financial Performance Review – Enterprise Fund compared to budget targets
- ii. Bi Annual Survey of Staff to assess leadership, climate and culture

## 11. Outward facing visibility and participation through:

- a. Presentations of Information - Board Meetings, Departments, IL Meetings, Schools, Constituents, CASBO, Local Home Builders Association, Plant Managers - CASBO
- b. Group Participations - e.g. CASBO, PPRB, Plant Mangers – CASBO, CS HBA, etc. – 2-5 groups,

PERFORMANCE REVIEW METRICS FOR THE CHIEF EDUCATION OFFICER  
PROPOSED BY PETER HILTS TO THE DISTRICT 49 BOARD OF EDUCATION

ANNUAL PERFORMANCE REVIEW CYCLE FOR CHIEF EDUCATION OFFICER:  
Performance time frame December - November, Completion: December

When evaluating a senior executive, it is important to align leadership activity with the district's strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments.

The first six sections organize leadership performance into manageable, observable patterns (i.e. Performance Domains from established standards from CDE). For each section, additional insights might be gleaned from existing surveys and feedback systems or the pursuit of new collections related to a particular performance measure.

The final section lists targets and standards that will provide the quantitative measurements of leadership related to the performance domains.

The following list of documents is intended to provide a very small sample of work products related to my leadership across the six domains. Although much of my work is verbal and personal, nearly all of my significant leadership activity is also reflected in sets of documents and presentations. I invite directors to suggest additional documents or pose specific questions about my leadership to which I can respond with additional evidence or analysis. Specifically, I invite directors to identify specific incidents, episodes, or issues where my leadership was not as effective or excellent as you expect. My best opportunity for improvement is for you to identify areas where I am not meeting your expectations.

**01-Educational**

The documents in this section give you a direct look at how I communicate and report on our educational efforts. My primary emphases this year have been to:

- address performance patterns on academic assessment.
- recognize and promote student and teacher excellence.
- prepare District 49 for the coming transition to new graduation standards.
  - a. iPad Performance Data.pptx
  - b. Overview TCAP Schools 3rd Reading 2014.pdf
  - c. Zone TCAP Trends.pdf
  - d. AUSTERMILLER Teacher of the Year.pdf
  - e. BLANC Teacher of the Year
  - f. RITZ Teacher of the Year.docx
  - g. Fantastic 49
  - h. Graduation Summit
  - i. CEO Newsletter January 14.docx



## 02-Strategic

The documents in this section are related to our district's strategic plan. Since Big Rock #1 is so directly linked to the school finance campaign, a majority of my time this year has focused on articulating and promoting the district as a trustworthy recipient of taxpayer investment. I have also led our practice of using more references and language related to our strategic plan in other documents and presentations. My primary emphases this year have been to:

- articulate the big rocks through video and written messages to the staff and community.
- infuse the strategic plan into the school finance campaign so our projects are truly strategic.
- address the strategic organization of autonomous zones by identifying centralized and decentralized functions.
  - a. BigRocks.mp4
  - b. Big Rocks Survey Report V3
  - c. School Finance Primary Talking Points
  - d. SFC Tabloid 6
  - e. Storyboarding Report Central Local
  - f. Teacher Compensation Town hall
  - g. District 49 Contact Time Calculator.xlsx

## 03-Leadership Development

The evidence in this section relates to performance development of the people that lead departments, zones, and schools. In contrast with personnel management, which includes a mix of corrective and complementary communications to individuals, leadership development is more about leading teams. My major emphases have been supporting the development of our professional development efforts by facilitating planning sessions and leading training sessions to:

- focus our professional development efforts on identified needs and opportunities
- balance centralized PD activity with localized PD initiatives in schools and zones
- preparing program, zone, and school leaders for the transition to mastery-based graduation
- equipping school, zone, central office, and board leaders with insights about serving our patrons
  - a. ESC PD Storyboarding Report
  - b. PD Storyboarding Report.docx
  - c. 49 Pathways Schoology Materials
  - d. CBAM Charts Blue.pdf
  - e. Graduation Guidelines Discussion
  - f. *Think Like a Patron* Executive Summary

#### **04-Cultural**

Cultural leadership involves shaping our district into a constellation of welcoming schools, programs, events, workplaces, etc. that invite the best contributions by people from diverse communities. However, a positive culture can exist even in a community with limited diversity. So, my leadership in this area has focused on promoting a strong culture in the diverse communities that make up District 49. Because of some past missteps, the majority of my efforts this year have been to:

- reset our leadership culture by explicitly holding principals accountable for the local school culture.
- bringing our district closer to compliance with the expectations of our larger community.
- adding dedicated program leadership to help build a positive and high-performing culture.
- correcting noncompliance with the Department of Justice agreement.
  - a. CEO Blog October.docx
  - b. Cultural Capacity Initiative
  - c. Coordinator of Cultural Capacity 4-14.pdf
  - d. Continuum of Collaboration
  - e. District 49 Timetable for Agreement with
  - f. DOJ Outline
  - g. Comm with DOJ[2].pdf

#### **05-Communication**

Leadership through communication is probably the most broad category and the area where we still have the most room to grow. I have made anticipatory communications one of my priorities but my overall efforts still tend to be responsive to emerging concerns or opportunities. I've included a sample of written communications as well as links to some online multimedia materials.

- a. Cold Weather Calls
- b. Critical of Contractor
- c. TCAP Press Release.docx
- d. Letter to Concerned Parent in Support of Staff
- e. Ritz Response to Support Letter
- f. Austermiller Response to Support Letter
- g. Andersen Response to Support Letter
- h. What we learn by losing
- i. Parent Communication re iPads 1
- j. Parent Communication re iPads 2
- k. Response to Parent on Cultural Insensitivity
- l. Comments at Duncan Event
- m. Response to Mr. Murphy re- School Finance
- n. CEO Article May 14

## **06-Personnel**

Leadership of Personnel is one of the most important aspects of my role. I see personnel as having three phases, 1-recruiting and hiring excellent leaders to properly defined roles, 2-directing and affirming leadership performance, and 3-correcting or challenging/shaping performance that doesn't meet expectations. The following document samples represent evidence of all three phases.

- a. Working Together Education Office .docx
- b. Summary and recommendations in response to an employee complaint.docx
- c. Personnel PIP Notice of Completion.docx
- d. Hilts Meeting Summary DC
- e. EDIE Task Packet .docx
- f. Final Executive Director of Individualized Education 2013
- g. DoC Interview Questions
- h. DoC Task Elaboration
- i. DCE Task Elaboration
- j. Director of Concurrent Enrollment 4-14
- k. Evaluation Evidence for Zone Leaders
- l. Personnel Corrective
- m. Personnel Corrective 2
- n. Directive re- Best and Brightest

*This policy is recommended for rescission. The content is included in Policy CH.*

### **Board Review of Regulations**

~~The Board reserves the right to review regulations issued by the administration at its discretion, but it shall revise or veto such regulations only when, in the Board's judgment, they are inconsistent with policies and regulations adopted by the Board. The Board will be provided with copies of all districtwide regulations issued by the administration.~~

~~Regulations will be officially approved by the Board when this is required by state law or when strong community, staff, or student attitudes make it advisable for the regulations to have Board approval.~~

~~Before issuance, regulations shall be properly titled and coded as appropriate to the policy codification system selected by the Board.~~

~~Adopted: September 3, 1998.~~

~~Reviewed: December 10, 2009~~

## Instructional Resources and Materials

### USE OF MOVIES

The use of movies shall correlate with and enhance the educational program. The chart below shall guide the selection of movies. No X-rated, NC-17, or full length R- rated movies shall be shown at any grade level.

Grade Level	RATINGS (based on current movie rating system)*			
	G	PG	PG-13	R
Pre-K - 5	No prior permission is required.	Prior permission is required.	May not be shown at these grade levels.	May not be shown at these grade levels.
6-8	No prior permission is required.	Prior permission is required.	Prior permission is required.	May not be shown at these grade levels.
9/12	No prior permission is required.	No prior permission is required.	Prior permission is required	Excerpts of R-rated movies may be shown at these grade levels with parental consent.

When showing a movie which requires parental permission, staff shall notify parents/legal guardians in writing at least five (5) days in advance. Such notification shall include:

- a. the name of movie and its rating;
- b. rationale for showing the movie;
- c. the description of an alternative activity if permission is not granted by the parent/legal guardian; and,
- d. A permission form which requires the signature of a parent/legal guardian and which is to be returned to the teacher.

This administrative procedure shall apply to all K-12 programs, and to all Before-and-After School Programs sponsored by the District.

\*The Code of Self-Regulation of the Motion Picture Association establishes the following ratings:

G	All ages admitted. General audiences.
PG	All ages admitted. Parental guidance suggested. Some material may not be suitable for pre-teenagers.

- PG-13 Parents are strongly cautioned to give special guidance for children under 13. Some material may be inappropriate for young children.
- R Restricted. Under 17 requires accompanying parent or adult guardian.
- NC-17 No one 17 and under admitted.
- X No one under 17 admitted. (Age limit may vary in certain areas.)

Adopted: September 13, 2007.  
Reviewed: April 28, 2010.

## District 49 Worksheet for Selecting Supplementary Materials

Teacher \_\_\_\_\_ School \_\_\_\_\_

Materials being considered \_\_\_\_\_ Date \_\_\_\_\_

Supplemental instructional materials are used for less than one-fourth of the instruction of a course.

Does the material under consideration support District 49's standards, benchmarks, and expectations?

Is it age appropriate?

YES

NO

Proceed to use the material per your building guidelines and principal's approval.

Is it potentially problematic/controversial?  
If so, specify how:

NO

Do not use the material.

YES

Specifically:

- Are the issues in question within the range, knowledge, maturity, and competence of the student?
- Are the potentially controversial issues related to course objectives and District-approved standards and curriculum?
- Is there a plan to inform parents of upcoming controversial issues in the curriculum prior to implementing the curriculum?

YES or NO

Y N

Y N

Y N

YES

Proceed as per your building guidelines.

NO (on any of the above)

Can sufficient modifications be made so that the material is no longer problematic/controversial?

YES

NO

List modifications below; file this worksheet with building administrator, and use the material after following any building guidelines.

Modifications: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Do not use the material.

In determining whether material is potentially problematic/controversial, consider three viewpoints: the teacher's, the parent's, and the student's. Can you anticipate concerns in any of the following categories?

- Inappropriate reading level (difficulty of text OR mature content or concepts)
- Controversial material (e.g., sex education, religion, self-esteem)
- Inappropriate language
- Inaccurate/outdated content

- Biases (cultural, gender, ethnic, and/or racial)
- Promotion of political/social/religious agenda
- Inappropriate illustrations
- Others (please elaborate) \_\_\_\_\_

Some of the following may be appropriate modifications for potentially problematic material:

- Including material from the opposing point of view in same unit
- Other (please elaborate)

- Correcting inaccurate/outdated information

**Falcon School District 49**  
**MOVIES PERMISSION FORM**

Dear Parent/Legal Guardian,

On, \_\_\_\_\_ 20\_\_\_\_, I will be showing the movie(s) entitled

\_\_\_\_\_ to the class. Rating(s): \_\_\_\_\_

The reason for showing the movie is

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

In accordance with School Board Policy IJ, IJ-R, I am required to secure your permission for your child to watch this movie. If you wish to exclude your child from viewing this movie, an alternative activity will be available to him/her.

If you have any questions, please contact \_\_\_\_\_ at

\_\_\_\_\_

(Teacher/sponsor name) (Phone number)

\* In Before & After School programs, etc., and other classes which focus on film study, teachers/sponsors may utilize a blanket permission form which indicates a group of movies and their ratings and dates on which they are expected to be shown.

-----

(Please sign and return to teacher/sponsor.)

\_\_\_\_\_ has my permission to see the movie(s).

\_\_\_\_\_  
Parent/Legal Guardian Signature

Date \_\_\_\_\_

\_\_\_\_\_ does **not** have my permission to see the movie(s).

\_\_\_\_\_  
Parent/Legal Guardian Signature

Date \_\_\_\_\_





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Nondiscrimination/Equal Opportunity</b>
Designation	<b>AC</b>
Office/Custodian	<b>CEO/Director of Human Resources</b>

Falcon School District 49 is committed to providing a safe learning and work environment where all members of the school community are treated with dignity and respect. The schools in the District are subject to all federal and state laws and constitutional provisions prohibiting discrimination on the basis of disability, race, creed, color, sex, sexual orientation, national origin, religion, ancestry or need for special education services. Accordingly, no otherwise qualified student, employee, application for employment or member of the public shall be excluded from participation in, be denied the benefits of, or be subjected to unlawful discrimination under any District program or activity on the basis of race, color, national origin, ancestry, creed, religion, sex (which includes marital status), sexual orientation, disability or need for special education services. Discrimination against employees and applicants for employment based on age and genetic information is also prohibited in accordance with state and/or federal law.

This policy and regulation shall be used to address all concerns regarding unlawful discrimination and harassment, except those regarding sexual harassment which are addressed in policies GBAA and JBB.

In keeping with these statements, the following shall be objectives of this school District:

1. Promote the rights and responsibilities of all individuals as set forth in the state and federal constitutions, pertinent legislation and applicable judicial interpretation.
2. To encourage positive experiences in terms of human values for children and adults who have differing personal and family characteristics or who come from various socio-economic, racial and ethnic groups.
3. To consider carefully, in all decisions made which affect the schools, the potential benefit or adverse consequences that those decisions might have on the human relations aspects of all segments of society.
4. To utilize educational experiences to build each individual's pride in the community in which he or she lives.
5. To investigate and resolve promptly any complaint of unlawful discrimination and harassment.
6. To investigate and appropriately discipline staff and students found to be responsible for incidents of harassment or unlawful discrimination in violation of District policy.

### **Annual Notice**

The District shall issue a written notice prior to the beginning of each school year that advises students, parents, employees and the general public that the educational programs, activities and employment opportunities offered by the District are offered without regard to race, color, sex (which includes marital status), sexual orientation, religion, national origin, ancestry, creed, disability or need for special education services. With respect to employment practices, the District shall also issue written notice that it does not discriminate on the basis of age or genetic information. The announcement shall also include the name or title, address, email address and telephone number of the person designated to coordinate Title IX and Section 504 and ADA compliance activities.

The notice shall appear on a continuing basis in all District media containing general information, including: teachers' guides, school publications, the District's website, recruitment materials, application forms, vacancy



## BOARD-APPROVED POLICY OF DISTRICT 49

announcements, student handbooks, school program notices, summer program newsletters and annual letters to parents.

### **Harassment is prohibited**

Harassment based on a person's race, color, national origin, ancestry, creed, religion, sex (which includes marital status), sexual orientation, disability or need for special education services is a form of discrimination prohibited by state and federal law. Preventing and remedying such harassment in schools is essential to ensure a nondiscriminatory, safe environment in which students can learn, staff members can work and members of the public can access and receive the benefit of District facilities and programs. All such harassment, by District staff, students and third parties, is strictly prohibited.

All District staff and students share the responsibility to ensure that harassment does not occur at any District school, on any District property, at any District or school-sanctioned activity or event, or off school property when such conduct has a nexus to the school, or any District curricular or non-curricular activity or event.

For purposes of this policy, harassment is any unwelcome, hostile and offensive verbal, written or physical conduct based on or directed at a person's race, color, national origin, ancestry, creed, religion, sex, sexual orientation, disability or need for special education services that: (1) results in physical, emotional or mental harm, or damage to property; (2) is sufficiently severe, persistent, or pervasive that it interferes with an individual's ability to participate in or benefit from an educational program or activity or creates an intimidating, hostile or threatening environment; or (3) substantially disrupts the orderly operation of the school. Board policy on sexual harassment (GBAA for employees and JBB for students) will apply to complaints alleging sexual harassment.

Harassing conduct may take many forms, including but not limited to:

1. verbal acts and name-calling;
2. graphic depictions and written statements, which may include use of cell phones or the Internet;
3. other conduct that may be physically threatening, harmful or humiliating.

### **Reporting unlawful discrimination and harassment**

Any student who believes he or she has been a victim of unlawful discrimination or harassment as defined in Board policy, or who has witnessed such unlawful discrimination or harassment, shall immediately report it to an administrator, counselor, teacher or the District's compliance officer and file a complaint as set forth in the regulation which accompanies this policy.

Any employee, applicant for employment or member of the public who believes he or she has been a victim of unlawful discrimination or harassment, or who has witnessed such unlawful discrimination or harassment, shall file a complaint with either an immediate supervisor or the District's compliance officer.

If the individual alleged to have engaged in prohibited conduct is the person designated as the compliance officer, the complaint shall be made to the deputy superintendent who shall designate an alternate compliance officer to investigate the matter.

### **District action**

All District staff members who witness unlawful discrimination or harassment shall take prompt and effective action to stop it, as prescribed by the District.

The District shall take appropriate action to promptly and impartially investigate allegations of unlawful



## BOARD-APPROVED POLICY OF DISTRICT 49

discrimination and harassment, to end unlawful behavior, to prevent the recurrence of such behavior and to prevent retaliation against the individual(s) who files the complaint and/or any person who participates in the investigation. When appropriate, the District shall take interim measures during the investigation to protect against further unlawful discrimination, harassment or retaliation.

To the extent possible, all reports of unlawful discrimination or harassment will be kept confidential. Students or employees who knowingly file false complaints or give false statements in an investigation shall be subject to discipline, up to and including suspension/expulsion for students and termination of employment. No student, staff member or member of the public shall be subject to adverse treatment in retaliation for any good faith report of harassment under this policy.

Upon determining that incidents of unlawful discrimination or harassment are occurring in particular District settings or activities, the District shall implement measures designed to remedy the problem in those areas or activities.

Any student or employee who engages in unlawful discrimination or harassment shall be disciplined according to applicable administrative policies and the District shall take reasonable action to restore lost educational or employment opportunities to the victim(s).

In cases involving potential criminal conduct, the compliance officer shall determine whether appropriate law enforcement officials should be notified.

### **Notice and training**

To reduce unlawful discrimination and harassment and ensure a respectful school environment, the administration is responsible for providing notice of this policy to all District schools and departments. The policy and complaint process shall be referenced in student and employee handbooks and otherwise available to all students, staff and members of the public through electronic or hard-copy distribution.

Students and District employees shall receive periodic training related to recognizing and preventing unlawful discrimination and harassment. District employees shall receive additional training related to handling reports of unlawful discrimination and harassment. The training will include, but not be limited to:

- awareness of groups protected under state and federal law and/or targeted groups;
- how to recognize and react to unlawful discrimination and harassment; and
- harassment prevention strategies.

The District's designated compliance officer is:

~~Paul Andersen, Director of Human Resources~~

**Dr. Louis Fletcher, Coordinator for Cultural Capacity**

10850 E. Woodmen Road

Falcon, CO 80831

719-495-1156 ~~1156~~ 1105

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: May 1994

## BOARD-APPROVED POLICY OF DISTRICT 49

- Revised: August 13, 1998
- Revised: April 28, 2008
- Revised: August 12, 2010
- Revised: June 27, 2012
- Revised: May 8, 2014
- **Revised: September 11, 2014**

### LEGAL REFS:

- 20 U.S.C. §1681 (*Title VII, Education Amendments of 1972*)
- 20 U.S.C. §1701-1758 (*Equal Employment Opportunity Act of 1972*)
- 29 U.S.C. §621 *et seq.* (*Age Discrimination in Employment Act of 1967*)
- 29 U.S.C. §701 *et seq.* (*Section 504 of the Rehabilitation Act of 1973*)
- 42 U.S.C. §12101 *et seq.* (*Title II of the Americans with Disabilities Act*)
- 42 U.S.C. §2000d (*Title VI of the Civil Rights Act of 1964, as amended in 1972*)
- 42 U.S.C. §2000e (*Title VII of the Civil Rights Act of 1964*)
- 42 U.S.C. §2000ff *et seq.* (*Genetic Information Nondiscrimination Act of 2008*)
- 34 C.F.R. Part 100
- C.R.S. [2-4-401](#)(13.5) (*definition of sexual orientation*)
- C.R.S. [18-9-121](#) (*bias-motivated crimes*)
- C.R.S. [22-32-109](#)(1)(II) (*Board duty to adopt written policies prohibiting discrimination*)
- C.R.S. [24-34-301](#)(7) (*definition of sexual orientation*)
- C.R.S. [24-34-301](#) *et seq.* (*Colorado Civil Rights Division*)
- C.R.S. [24-34-401](#) *et seq.* (*discriminatory or unfair employment practices*)
- C.R.S. [24-34-601](#) (*unlawful discrimination in places of public accommodation*)
- C.R.S. [24-34-602](#) (*penalty and civil liability for unlawful discrimination*)

### CROSS REFS:

- [GBA](#), Open Hiring/Equal Employment Opportunity and Affirmative Action
- [GBAA](#), Sexual Harassment
- [JB](#), Equal Educational Opportunities
- [JBB](#), Sexual Harassment



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Nondiscrimination/Equal Opportunity</b>
Designation	<b>AC-R</b>
Office/Custodian	<b>Education/Director of Human Resources</b>

Falcon School District 49 is committed to providing a working and learning environment that is free from discrimination and harassment. The District shall promptly respond to concerns and complaints of unlawful discrimination and/or harassment; take action in response when unlawful discrimination and/or harassment is discovered; impose appropriate sanctions on offenders in a case-by-case manner; and, protect the privacy of all those involved in unlawful discrimination and/or harassment complaints as required by state and federal law. When appropriate, the complaint shall be referred to law enforcement for investigation.

The District has adopted the following procedures to promptly and fairly address concerns and complaints about unlawful discrimination and/or harassment. Complaints may be submitted orally or in writing.

### Definitions

1. "Compliance officer" means an employee designated by the relevant chief officer to receive complaints of alleged unlawful discrimination and harassment. The compliance officer shall be identified by name/title, address, and telephone number. See exhibit AC-E-1. If the designated individual is not qualified or is unable to act as such, the relevant chief officer shall designate another administrator to serve as compliance officer.
2. "Complainant" shall mean a student, the parents or guardians of a student under the age of 18 acting on behalf of a student, an employee of the District, or member of the public who is directly affected by and/or is witness to an alleged violation of District policies prohibiting unlawful discrimination or harassment.

### Compliance officer's duties

The compliance officer or his or her designee shall be responsible for conducting an investigation and coordinating all complaint procedures and processes for any alleged violation of federal or state statute or administrative policy prohibiting unlawful discrimination or harassment. The compliance officer's duties shall include providing notice to students, parents/guardians of students, employees and the general public concerning the compliance process, providing training for District staff regarding the prohibition of discrimination/harassment in all District programs, activities and employment practices, disseminating information concerning the forms and procedures for the filing of complaints, ensuring the prompt investigation of all complaints, coordinating hearing procedures, and identifying and addressing any patterns or systemic problems that arise during the review of complaints. The compliance officer may delegate any or all of the foregoing responsibilities as necessary and/or appropriate under the circumstances.

### Complaint procedure

A complainant is encouraged to promptly report the incident as provided in administrative policy and this regulation. All reports received by teachers, counselors, principals or other District employees shall be promptly forwarded to the compliance officer. If the compliance officer is the individual alleged to have engaged in the prohibited conduct, the complaint shall be forwarded to the relevant chief officer.

Any complainant may file with the compliance officer a complaint charging the District, another student or any school employee with unlawful discrimination or harassment. Complaints may be made orally or in writing. Persons who wish to file a written complaint shall be encouraged to use the form in AC-E-2.



## BOARD-APPROVED POLICY OF DISTRICT 49

All complaints shall include a detailed description of the alleged events, the dates the alleged events occurred and names of the parties involved, including any witnesses. The complaint shall be made as soon as possible after the incident.

The compliance officer or designee shall confer with the alleged victim of the unlawful discrimination or harassment as soon as is reasonably possible, but no later than five working days following the District's receipt of the complaint in order to obtain a clear understanding of the basis of the complaint. The compliance officer will designate an administrator to conduct the investigation and will inform the complainant who the designated investigator is.

At the initial meeting, the compliance officer shall explain the avenues for informal and formal action, provide a description of the complaint process, and explain that both the victim and the individual alleged to have engaged in prohibited conduct have the right to exit the informal process and request a formal resolution of the matter at any time. The compliance officer shall also explain that whether or not the individual files a written complaint or otherwise requests action, the District is required by law to take steps to correct the unlawful discrimination or harassment and to prevent recurring unlawful discrimination, harassment or retaliation against anyone who makes a report or participates in an investigation. The compliance officer shall also explain that any request for confidentiality shall be honored so long as doing so does not preclude the District from responding effectively to prohibited conduct and preventing future prohibited conduct.

Within five working days following the initial meeting involving the compliance officer and the complainant, the investigator shall attempt to meet with the complainant and with the individual alleged to have engaged in the prohibited conduct and, if a student, his or her parents/guardians in order to obtain a response to the complaint. Such person(s) shall be informed of all allegations that are necessary to achieve a full and accurate disclosure of material information or to otherwise resolve the complaint.

### **Informal action**

If the complainant and/or the individual alleged to have engaged in the prohibited conduct requests that the matter be resolved in an informal manner and/or the compliance officer believes that the matter is suitable to such resolution, the compliance officer or designee may attempt to resolve the matter informally through mediation, counseling or other non-disciplinary means. If both parties feel a resolution has been achieved through the informal process, then no further compliance action must be taken. No party shall be compelled to resolve a complaint of unlawful discrimination or harassment informally and either party may request an end to an informal process at any time. Informal resolution shall not be used to process complaints where the underlying offense involves sexual assault or other act of violence.

### **Formal action**

If informal resolution is inappropriate, unavailable or unsuccessful, the compliance officer shall assign an administrator to promptly investigate the allegations to determine whether and/or to what extent, unlawful discrimination or harassment has occurred. The compliance officer may consider the following types of information in determining whether unlawful discrimination or harassment occurred:

- a. statements by any witness to the alleged incident;
- b. evidence about the relative credibility of the parties involved;
- c. evidence relative to whether the individual alleged to have engaged in prohibited conduct has been found to have engaged in prohibited conduct against others;





## BOARD-APPROVED POLICY OF DISTRICT 49

- d. evidence of the aggrieved individual and/or alleged victim's reaction or change in behavior following the alleged prohibited conduct;
- e. evidence about whether the alleged victim and/or aggrieved individual took action to protest the conduct;
- f. evidence and witness statements or testimony presented by the parties involved;
- g. other contemporaneous evidence; and/or,
- h. any other evidence deemed relevant by the compliance officer.

In deciding whether conduct is a violation of law or policy, all relevant circumstances shall be considered by the investigator, including:

- a. the degree to which the conduct affected one or more student's education or one or more employee's work environment;
- b. the type, frequency and duration of the conduct;
- c. the identity of and relationship between the individual alleged to have engaged in the prohibited conduct and the alleged victim;
- d. the number of individuals alleged to have engaged in the prohibited conduct and number of victims of the prohibited conduct;
- e. the age of the individual alleged to have engaged in the prohibited conduct and the alleged victim;
- f. the size of the school, location of the incident, and context in which it occurred; and/or
- g. other incidents at the school.

The investigator shall prepare a written report containing findings and recommendations, as appropriate, and submit the report to the complainant within ten working days following the compliance officer's receipt of the complaint or ten working days following the termination of the informal resolution process.

If the complainant is not satisfied with the response, he or she may seek relief from the relevant chief officer or designee within ten working days of receiving the response. The complainant will forward copies of all documents filed at the first formal step, including the investigator's written response.

The relevant chief officer or designee shall review the information submitted by the complainant, including the findings of the investigators, and shall have the option of meeting with the affected persons, either separately or as a group. Within ten working days of receipt of the complaint, the relevant chief officer or designee shall issue a written report indicating the findings of his or her investigation.

If the complainant is not satisfied with the decision of the relevant chief officer or designee, a final appeal may be filed with the board of education within ten working days of receipt of the relevant chief officer's or designee's response. The board of education shall be the final determining body and shall decide the merits of the case based on the information contained in the formal complaint and results of the investigations at the previous two levels.

The board's consideration of the matter will occur at its next regular meeting occurring at least seven working days subsequent to the filing of the appeal. A decision shall be issued within 20 working days of the board's consideration. The decision of the board shall be final.



## BOARD-APPROVED POLICY OF DISTRICT 49

Nothing contained herein shall be interpreted to confer upon any person the right to a hearing independent of a board policy, administrative procedure, statute, rule, regulation or agreement expressly conferring such right. This process shall apply, unless the context otherwise requires and unless the requirements of another policy, procedure, statute, rule, regulation or agreement expressly contradicts with this process, in which event the terms of the contrary policy, procedure, law, rule, regulation or agreement shall govern.

### Outside agencies

Complaints regarding violations of Title VI, (race, national origin), Title IX (sex/gender), Section 504/ADA (handicap or disability), may be filed directly with the Office for Civil Rights, U.S. Department of Education, 1244 North Speer Blvd., Suite 310, Denver, CO 80204. Complaints regarding violations of Title VII (employment) and the ADEA (prohibiting age discrimination in employment) may be filed directly with the Federal Office of Equal Employment Opportunity Commission, 303 E. 17th Ave., Suite 510, Denver, CO 80202, or the Colorado Civil Rights Commission, 1560 Broadway, Suite 1050, Denver, CO 80202.

The District's designated compliance officer is:

~~Paul Andersen, Director of Human Resources~~

**Dr. Louis Fletcher, Coordinator for Cultural Capacity**

10850 E. Woodmen Road

Falcon, CO 80831

719-495-1105-1156

- Adopted: August 12, 201
- Revised: May 12, 2011
- Revised: January 10, 2013
- Revised: April 10, 2014
- Revised: May 8, 2014
- **Revised: September 11, 2014**

### CROSS REFS:

- AC and AC-E-1, Nondiscrimination/Equal Opportunity





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Nondiscrimination/Equal Opportunity</b>
Designation	<b>AC-E-1</b>
Office/Custodian	<b>CEO/Director of Human Resources</b>

In compliance with Titles VI and VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, the Age Discrimination in Employment Act of 1967, the Americans with Disabilities Act, the Genetic Information Nondiscrimination Act of 2008, Colorado law and District administrative policy AC (Nondiscrimination/Equal Opportunity), Falcon School District 49 does not discriminate on the basis of disability, race, creed, color, sex, sexual orientation, gender identity/expression, national origin, religion, ancestry, need for special education services, age, marital status, genetic information, or physical characteristics in admissions, access to, treatment, or employment in educational programs or activities which it operates.

Complaint procedures have been established for students, parents, employees and members of the public. The following person has been identified as the compliance officer for the District:

~~Paul Andersen, Director of Human Resources~~  
**Dr. Louis Fletcher, Coordinator for Cultural Capacity**  
10850 E. Woodmen Road  
Falcon, CO 80831  
719-495-1105 ~~56~~

### Outside agencies

Complaints regarding violations of Title VI (race, national origin), Title IX (sex/gender), Section 504/ADA (disability), may be filed directly with the Office for Civil Rights, U.S. Department of Education, 1244 N. Speer Blvd., Suite 310, Denver, CO 80204. Complaints regarding violations of Title VII (employment) and the ADEA (prohibiting age discrimination in employment) may be filed directly with the U.S. Equal Employment Opportunity Commission, 303 E. 17th Ave., Suite 510, Denver, CO 80202, or the Colorado Civil Rights Commission, 1560 Broadway, Suite 1050, Denver, CO 80202.

- **Adopted: May 8, 2014**
- **Revised: September 11, 2014**



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Equal Education Opportunities – Student Complaint Procedure – Section 504 Plans</b>
Designation	<b>JB-R</b>
Custodian	<b>CEO/Director of Human Resources</b>

Pursuant to Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, and Title II of the Americans with Disabilities Act/Amendment Act

### **Purpose**

When a student (or the parent and/or guardian jointly with the student) feels that he/she has a basis for a complaint concerning an alleged violation of Title IX, Section 504 or ADA, he/she may file a written complaint with the principal of his/her school of attendance. Such complaint shall be in writing on forms provided by Falcon School District 49 and shall describe the nature of the complaint and identify the particular section of the law and/or the policies and procedures alleged to have been violated. The District will investigate complaints in an immediate, appropriate and equitable manner.

Orderly progression from the initial level shall allow each subsequent level of supervision the opportunity for solution of the issue. The complainant must clearly indicate that this procedure is being employed when presenting a complaint. At times it might be difficult or awkward for a person to follow this prescribed procedure. In such cases the complainant should seek advice from an administrator in the Learning Services Department.

### **Provisions**

- A. Nothing contained herein shall be construed so as to limit in any way the ability of or authority for, the District and the complainant to resolve any complaint informally.
- B. This complaint procedure shall take precedence over any other formal complaint procedure used in the District. In the event of a dispute as to whether this complaint procedure or some other is applicable in a given situation, the compliance officer shall make the final determination.
- C. Failure to file or pursue a complaint or appeal, at any level, in a timely fashion as specified herein bars any further proceedings to that complaint.
- D. Complaints filed at any level must be submitted on the District approved complaint form.
- E. No complaint shall be recognized by the principal unless it shall have been presented within twenty school days after the student knew, or should have known, of the act or condition on which the complaint is based; and if not so presented, the complaint will be considered as waived.

### **Procedure**

Upon receipt of the complaint, the principal shall conduct an investigation and shall render a written decision. Such decision shall be submitted to the student within seven school days. If the student is not satisfied with the decision of the principal, within five school days after receipt of such decision he/she may request that the District's compliance officer investigate the matter. The compliance officer shall conduct an independent investigation and shall attempt an informal resolution of the complaint. Following the investigation, the compliance officer shall submit a written report of the investigation to the principal and the student within fifteen days.

If the student continues to be dissatisfied with the decision of his/her principal or is dissatisfied with the District 49, El Paso County, Colorado



## BOARD-APPROVED POLICY OF DISTRICT 49

investigation results of the compliance officer, he/she may request that the decision of the principal or the investigation report of the compliance officer be reviewed by the relevant chief officer or his/her designee. Such request shall be submitted to the relevant chief officer within five school days after submission of the written report of the compliance officer.

The relevant chief officer or his/her designee shall render a written report within ten school days either affirming the actions of the compliance officer and/or principal, or alternatively recommend another resolution.

If the student is dissatisfied with the decision of the relevant chief officer, he/she may request a hearing before the Board of Education in accordance with the following procedures:

1. If a student is not satisfied with the disposition of a complaint that has been reviewed by the relevant chief officer or his/her designee, the student may request a hearing by the Board of Education. The request must be filed in writing with the president of the Board within ten school days of the decision of the relevant chief officer or his/her designee.
2. The Board shall hold a hearing no later than its next regularly scheduled meeting provided it has received the request at least five days prior to such meeting.
3. The student may be represented by counsel or a designated representative at the hearing at no expense to the District.
4. Any hearing will be held in closed session unless mutually agreed to it being open to the public.
5. The Board shall submit a decision not later than its next regularly scheduled meeting subsequent to the meeting at which the hearing was held.
6. The decision of the Board shall be final.

The District's designated compliance officer is:

~~Paul Andersen, Director of Human Resources~~

**Dr. Louis Fletcher, Coordinator for Cultural Capacity**

10850 E. Woodmen Road

Falcon, CO 80831

719-495-1105

- Adopted: January 14, 2010
- Revised: May 8, 2014
- **Revised: September 11, 2014**

## BOARD OF EDUCATION AGENDA ITEM 10

<b>BOARD WORK SESSION OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Peter Hilts, Chief Education Officer
<b>TITLE OF AGENDA ITEM:</b>	Resolution of Commitment to Lease Land to a Charter High School
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The district has identified a need to authorize a charter high school to complete our K-12 portfolio of schools. In addition, the Board of Education has granted provisional approval to an application for Trail Ridge Academy (TRA). Pending completion of an enhanced application, the district may consider granting full approval to TRA.

**RATIONALE:** Securing land and a facility are two of the most difficult challenges for new charter schools. By committing to lease land to a future charter school, the district can formalize its support for developing and launching a school to complete the K-12 charter sequence. Clarifying a potential long-term location for the school is in the best interests of the district and the founders.

**RELEVANT DATA AND EXPECTED OUTCOMES:** If the district commits to a low-cost lease, then charter school developers can develop site-specific plans and move forward with clarity about the site and facility options.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<b>Major Impact:</b> Committing to a specific parcel of land gives clarity and shows support for developing a charter high school.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	<b>Major Impact:</b> If the land commitment enhances the charter school development process, it will lead to a more complete portfolio of schools.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

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

**AMOUNT BUDGETED:** None

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move the resolution as an action item at the regular board meeting on September 11, 2014.

**APPROVED BY:** Peter Hilts, Chief Education Officer

**DATE:** August 20, 2014

## **RESOLUTION**

### **Committing to Reserve Parcels of Land for Lease to Charter Schools**

WHEREAS, District 49 constituents have consistently sought charter school opportunities for students and families that attend our public schools; and

WHEREAS the Board of Education (“Board”) enthusiastically supports efforts to meet the needs of all students by hosting a robust portfolio of exceptional schools; and

WHEREAS, the Board caused to be distributed a Request for Proposals for a public charter school application serving students in grades 9-12; and

WHEREAS, the Board has approved an application to operate Valiant Academy as a public charter school in District 49; and

WHEREAS, the Board has granted provisional approval to a founding group to operate Trail Ridge Academy (TRA) as a public charter high school; and

WHEREAS, the make-up, credentials and collaborative efforts of the founding committees are warmly endorsed by the Board, and the Board wishes to support the founding committees and to work with each committee to launch a successful public charter school; and

WHEREAS, the TRA application made the following proposition:

TRA would like to consider partnering with D49 in a land donation. If given a long-term lease on the land, TRA would then pursue financing the construction of the new facility with tax exempt bond financing through the Colorado Educational and Cultural Facilities Authority (CECFA); and

WHEREAS, Valiant Academy similarly has communicated its interest and desire in obtaining property for use as a school facility; and

WHEREAS, the district, through commitments from local developers hold dedications of parcels of land including one known as the Mustang Rim property, bounded on the North by Dublin Boulevard, on the West by Mustang Rim Drive, on the South by Hawk Wind Boulevard, and on the East by existing private property (the Mustang Rim property) and one known as the Claremont Ranch property, bounded by Hames Drive on the South, Meadowbrook Parkway on the North, and Pinyon Jay Drive on the East and by existing private property on the West;

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of El Paso County School District 49 that the parcel of land previously described as the Mustang Rim property is reserved for the future development of a public charter high school to serve all students in District 49, and that the the parcel of land previously described is as the Claremont Ranch property is reserved for the future development of a public charter school to serve all students in District 49, subject to the following terms and conditions:

1. This reservation does not bind the Board or district to any particular timeline for construction of any public charter school.
2. This reservation does not obligate the Board or district to absorb any development, planning, construction, or other costs associated with establishing a public charter school facility on either parcel.
3. It is the express intent of the board, subject to negotiations regarding terms and conditions, to lease the Mustang Rim property as a site for Trail Ridge Academy, (or another public charter high school as may be approved by the Board) for the nominal fee of \$1 per year.
4. It is the express intent of the board, subject to negotiations regarding terms and conditions, to lease the Claremont Ranch property as a site for Valiant Academy (or another public charter school as may be approved by the Board) for the nominal fee of \$1 per year.

Adopted this 11<sup>th</sup> day of September, 2014.

FALCON SCHOOL DISTRICT 49

By: \_\_\_\_\_  
Tammy Harold  
President, Board of Education

Attest:

By: \_\_\_\_\_  
Marie Lavere-Wright  
Secretary, Board of Education

STATE OF COLORADO )  
FALCON SCHOOL DISTRICT #49 )  
EL PASO COUNTY )

I, Marie LaVere-Wright, the Secretary of the Board of Education of Falcon School District #49, El Paso County, Colorado (the "District"), do hereby certify that:

1. Attached is a true and correct copy of a resolution (the “Resolution”) adopted by the Board of Education (the “Board”) at the regular meeting held on **September 11, 2014**.

2. Notice of such meeting was posted in a public place within the boundaries of the District designated by the Board for the posting of notices of meetings of the Board no less than 24 hours prior to the holding of the meeting.

3. The Resolution was duly moved, seconded, and adopted at such meeting by the affirmative vote of a majority of the members of the Board as follows:

Board Member	Yes	No	Absent	Abstaining
Kevin Butcher	_____	_____	_____	_____
Tammy Harold	_____	_____	_____	_____
Chuck Irons	_____	_____	_____	_____
Marie LaVere-Wright	_____	_____	_____	_____
David Moore	_____	_____	_____	_____

4. The Resolution was duly approved by the Board, signed by the President of the Board, sealed with the District's seal, attested by the Secretary of the Board, and recorded in the minutes of the Board.

5. The meeting at which the Resolution was adopted was noticed and all proceedings relating to the adoption of the Resolution were conducted in accordance with all applicable by-laws, rules, regulations, and resolutions of the District, in accordance with the normal procedures of the District relating to such matters, and in accordance with applicable constitutional provisions and statutes of the State of Colorado and all other applicable laws.

WITNESS my hand and seal of the District this 11<sup>th</sup> Day of September 2014.

Marie LaVere-Wright  
Secretary, Board of Education

[DISTRICT SEAL]



## **BOARD OF EDUCATION AGENDA ITEM 11**

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Donna Richer, Executive Assistant to Board of Education
<b>TITLE OF AGENDA ITEM:</b>	Review of BOE Annual Action Calendar
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The Board annual action calendar was created to improve efficiency and provide timely notification to staff and public regarding upcoming agenda items.

**RATIONALE:** Provide regular information and updates.

**RELEVANT DATA AND EXPECTED OUTCOMES:** A calendar of agenda items for Board of Education meetings shall be available for information purposes. Items may be added to the Board's annual action calendar as necessary.

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

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

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Review the annual action calendar and incorporate recommended revisions.

**APPROVED BY:** Reviewed by Chief Officers

**DATE:** August 12, 2014



## Board of Education Annual Action Calendar

<b>JANUARY - Regular Meeting</b>	
Approval of Amended Budget	Chief Business Officer
Approval of Charter Contracts Fall Cycle	iConnect Zone Leader
Approval of Charter School Amended Budgets	Chief Business Officer
Approval of School & District Improvement Plan	Executive Director of Learning Services
<b>JANUARY - BOE Retreat</b>	
Review BOE Annual Action Calendar	Chief Officers/Executive Assistant to BOE
Review of Cultural Contract	Board of Education Members/Director of Communications
Review of District Legal Representation	Chief Officers/BOE
<b>JANUARY - Work Session</b>	
Audit Report	Chief Business Officer
Capital Planning Committee	Chief Education Officer/Chief Business Officer
Charter School Contract Renewals/Renewal Years Only	iConnect Zone Leader
DAAC By Law Revisions (biennial)	Chief Education Officer
Student Fee Structure & Philosophy	Chief Business Officer
TRA Review w/Recommendation per Resolution (1-time addition)	iConnect Zone Leader
Utility Savings Review	Chief Operations Officer
Valiant Rubric Review (1-time addition)	iConnect Zone Leader
<b>FEBRUARY - Regular Meeting</b>	
Administration Contract Renewals	Human Resources
Approval of DAAC By Law Revisions (biennial)	Chief Education Officer
Approval of Matters Relating to Building Administrative Personnel	Human Resources
Approval of Matters Relating to Central Office Personnel	Human Resources
Approval of Matters Relating to Chief Officers	Human Resources
Approval of Matters Relating to Zone Leaders	Human Resources
Approval of Resolution for Capital Planning Campaign (election)	Chief Education Officer/Chief Business Officer
Action on Valiant Contract (1-time addition)	iConnect Zone Leader
Capital Campaign Events & Strategies (election)	Officer/Chief Business Officer
Communications Department Update	Director of School Safety and Security
Falcon Zone Update	Falcon Zone Leader
Recognition of National Board Certified Teacher Candidates	Board President, Chief Education Officer and Executive Director of Learning Services
<b>FEBRUARY - Work Session</b>	
Budget and Legislative Update-Next Fiscal Year	Chief Business Officer
Capital Campaign Events & Strategies (election)	Chief Operations Officer/Chief Education Officer/Chief Business Officer
Information Technology Contract Recommendation	Chief Business Officer
New Courses	Zone Leaders/CEO
SAC/DAAC/BOE Calendar Alignment	Executive Assistant to BOE/Executive Assistant to CEO

## Board of Education Annual Action Calendar

The State of Assessment	Executive Director of Learning Services/Coordinator of Curriculum, Instruction and Assessment
<b>MARCH - Regular Meeting</b>	
2nd Quarter Operational Dashboard of Education Report	Chief Operations Officer
Approval of Information Technology Contract	Chief Business Officer
Approval of Matters Relating to Specialized Services Professionals	Human Resources
Budget Focus-Next Fiscal Year	Chief Business Officer
Career and Technology Education Update	CTE Director
COO Site Visits Operational Capital Needs Update	Chief Operations Officer
iConnect Zone Update	iConnect Zone Leader
Selection of IT Equipment Vendor	Procurement/Purchasing Manager/Chief Business Officer
<b>MARCH - Work Session</b>	
Chief Officer Evaluation Review	BOE Liaisons to Chief Officers
District and School Unified Improvement Plans Update	Executive Director of Learning Services
District Budget (Support Staff Salary Schedule & BOE Budget) and Legislative Update	Chief Business Officer
Gifted and Talented Program Update	Coordinator of Curriculum, Instruction and Assessment
Health and Wellness Update	Coordinator of Health and Wellness
Safety Update	Director of School Safety and Security
<b>APRIL - Regular Meeting</b>	
Approval of Teacher Appreciation Week Resolution	Board of Education
Review of District Legal Representation	Chief Officers
Sand Creek Update	Sand Creek Zone Leader
Summer School Update	iConnect Solutions Manager
<b>APRIL - Work Session</b>	
Chief Officer Performance Review-proposed set of performance domains, targets, standards and evidence	Chief Officers
District Budget and Legislative Update-Next Fiscal Year	Chief Business Officer
Job Descriptions	Chief Officers/Zone Leaders
Utility Savings Review	Chief Operations Officer
<b>MAY - Regular Meeting</b>	
Budget Discussion and Legislative Update-Next Fiscal Year	Chief Business Officer
Affirmation of Chief Officer Performance Domains, Targets, Standards and Evidence	Chief Operations Officer/Chief Education Officer/Chief Business Officer/Board of Education
Approval of Contract between School District 49 and Community Partnership for Child Development	CTE Director
Approval of Contract between School District 49 and Pikes Peak Community College	CTE Director

## Board of Education Annual Action Calendar

Approval of Contract between School District 49 and International Salon and Spa Academy	CTE Director
Approval of Job Descriptions	Chief Officers/Zone Leaders
Approval of Matters Relating to Non-Renewal of Probationary Teachers	Human Resources
Meal Price Increase	Director of Nutrition Services
POWER Zone Update	POWER Zone Leader
<b>May - No work session</b>	
<b>JUNE - Regular Meeting</b>	
Approval of Charter School Budgets	Chief Business Officer
Approval of District Budget	Chief Business Officer
Approval of District Compensation Schedules	Chief Business Officer
Approval of Food Service at Evans and Falcon Elementary for Head Start	Director of Nutrition Services
Approval of Food Service for BLRA, IIR, PPSEL, RMCA	Director of Nutrition Services
Approval of Medicaid Contract	Chief Business Officer
Approval of Student Fees	Chief Business Officer
Charter School Annual Performance Report	iConnect Zone Leader
Reauthorization of CPCD/Head Start Contract	Executive Director of Individualized Education
<b>JUNE - Special Meeting/Work Session</b>	
Administrator Overhead 6-Year Trend	Chief Education Officer
Alternative Education Campus Measurement	iConnect Zone Leader/Executive Director of Learning Services
Approval of Champions Contract	Chief Operations Officer
Approval of Current Fiscal Year Fund 21 Supplemental Budget	Chief Business Officer
Charter School Application-Public Hearing/Spring Cycle	iConnect Zone Leader
IT Technology Update	Colorado Computer Support
Professional Development Update	Executive Director of Learning Services
Review of Student Handbooks	Chief Officers
<b>JULY - Regular Meeting</b>	
Annual Contract Approvals for Maintenance and Supplies	Chief Operations Officer
Appointment of Designated Election Official (election year)	Executive Assistant to BOE
Approval of Resolution for School Board of Education Member Election (election year)	Executive Assistant to BOE
BOE Resolutions for CASB	BOE CASB Representative
Charter School Application-Public Hearing #2/Spring Cycle	iConnect Zone Leader
Review Cultural Beliefs	Board of Education
School Finance Campaign Ballot Language (election year)	Chief Officers
<b>JULY - Special Meeting (if necessary)</b>	
Action on Charter School Applications/Spring Cycle	iConnect Zone Leader

## Board of Education Annual Action Calendar

<b>AUGUST - Regular Meeting</b>	
Annual Contract Approvals/a. Approval of Nutrition Services Equipment Maintenance Contract	Procurement/Purchasing Manager/COO
Appoint Board Representative to Attend CASB Delegate Assembly	Board of Education
Approval of Board of Education Meeting Dates (1-time addition)	Executive Assistant to BOE
Approval of Intergovernmental Agreement for November Election (election)	Executive Assistant to BOE
Reauthorization of the Pikes Peak Board of Education of Cooperative Educational Services Contracts	Director of Special Services
<b>AUGUST - Work Session</b>	
Enrollment Update	Chief Business Officer
Falcon Zone Update	Falcon Zone Leader
Review of Academic Data	Chief Education Officer/Executive Director of Learning Services
Review BOE Annual Action Calendar	Chief Officers/Executive Assistant to BOE
<b>SEPTEMBER - Regular Meeting</b>	
Approval of Resolution for Constitution Day	Chief Education Officer
CASB Resolutions Discussion	Board of Education/Exec. Asst. to BOE
Colorado Digital BOCES/STEM Update	Executive Director of Learning Services
COO Performance Review-Assessments/Reports	Chief Operations Officer/BOE
iConnect Zone Update	iConnect Zone Leader
Enrollment Update	Chief Business Officer
Review of Academic Data	Chief Education Officer/Education Office Staff
<b>SEPTEMBER - Work Session</b>	
Accreditation of Schools	Executive Director of Learning Services/Chief Education Officer
Charter School Annual Performance Report (1-time change)	iConnect Zone Leader
Charter School Application Presentation-Public Hearing #1/Fall Cycle	iConnect Zone Leader
Cultural Capacity	Coordinator of Cultural Capacity
Operations Update: a. Safety	Director of School Safety and Security
Operations Update: b. Nutrition	Director of Nutrition Services
Operations Update: c. Transportation	Director of Transportation
Operations Update: d. Facilities	Chief Operations Officer
Resolution in Support of Bond Measure (election)	Chief Education Officer
<b>OCTOBER - Regular Meeting</b>	
Action on Resolution in Support of Bond Measure (election)	Chief Education Officer
Approval of Accreditation of Schools	Executive Director of Learning Services
Approval of American Education Week Resolution	Chief Education Officer
Approval of District Benefit Plan	Chief Business Officer
Approval of Graduation Dates and Times	Chief Education Officer
Approval of Official Survey Date for Impact Aid	Chief Business Officer

## Board of Education Annual Action Calendar

CBO Performance Review-Assessments/Reports	Chief Business Officer/Board of Education
COO Final Evaluation	Board of Education
District Counselor Function (1-time addition)	Chief Education Officer
Sand Creek Zone Update	Sand Creek Zone Leader
<b>OCTOBER - Work Session</b>	
Action on Charter School Application/Fall & Spring Cycles	iConnect Zone Leader
Communication Update-Marketing Plan	Director of Communications
Human Resources Department Update	Director of Human Resources
Recommendation from Charter Application Review Team	iConnect Zone Leader
Review of Post-Election Scheduling (election year)	Executive Assistant to BOE
Safety Update	Director of School Safety and Security
	Chief Operations Officer/Director of Transportation
Transportation Department Update	
Utility Savings Review	Chief Operations Officer
<b>NOVEMBER - Regular Meeting</b>	
Action on Charter School Applications (depends on Fall deadline)	iConnect Zone Leader
Amended Budget	Chief Business Officer
CBO Final Evaluation	Board of Education
CEO Performance Review-Assessments/Reports	Chief Education Officer/BOE
	Chief Business Officer/District Safety and Emergency Coordinator
El Paso County Sheriff's School Resource Officer Contract	
Energy/Utility Management Program	Chief Operations Officer
Falcon Education Foundation Mini Grants Awarded	Director of Communications
POWER Zone Update	POWER Zone Leader
Student Count Update	Chief Business Officer
<b>NOVEMBER - Work Session/Special Meeting</b>	
Audit Results	Chief Business Officer
CEO Final Evaluation (Bd. Director election year)	Board of Education
DAAC Annual Report	DAAC Chairperson
Dashboard of Education Report for Facilities, Maintenance and Operations	Chief Operations Officer
District & School Unified Improvement Plans	Executive Director of Learning Services
	Executive Director of Learning Services/Chief Education Officer
District Calendars (biennial)	
BOE Meeting Dates	Executive Assistant to BOE
Student Count Update/Amended Budget	Chief Business Officer
<b>DECEMBER - Regular Meeting</b>	
Amended Budget	Chief Business Officer
Approval of District & School Unified Improvement Plans	Executive Director of Learning Services
	Executive Director of Learning Services/Chief Education Officer
Approval of District Calendars (biennial)	
Approval of BOE Meeting Dates (biennial)	Executive Assistant to Board of Education

## Board of Education Annual Action Calendar

Approval of Mill Levy Rate	Chief Business Officer
CEO Final Evaluation (non election year)	Board of Education
Financial Audit	Chief Business Officer
<b>DECEMBER - No work session</b>	
<b>Monthly Consent Items</b>	
Approval of Matters Relating to Administrative and Professional/Technical Personnel	Human Resources
Approval of Matters Relating to Licensed Personnel	Human Resources
Approval of Matters Relating to Educational Support Personnel	Human Resources
Approval of Matters Relating to Schedule B Personnel	Human Resources
Approval of DAAC Membership	Chief Education Officer
Approval of Minutes from Previous BOE Meetings	Executive Assistant to BOE
<b>Monthly Information Items</b>	
Student Study Trips	Executive Assistant to CEO
Suspensions and Expulsions	Excel Dean of Students
<b>Work Session Items</b>	
Policy and Procedure Review and Responsibility	Chief Operations Officer/Chief Education Officer/Chief Business Officer
Monthly Financial Report	Chief Business Officer
Mid-Monthly Chief Reports	Chief Operations Officer/Chief Education Officer/Chief Business Officer

## BOARD OF EDUCATION AGENDA ITEM 12

<b>BOARD MEETING OF:</b>	August 27, 2014
<b>PREPARED BY:</b>	Chief Officers
<b>TITLE OF AGENDA ITEM:</b>	Mid-monthly Chief Officer Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

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

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

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:**

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

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

**DATE:** August 21, 2014