

Mission Statement

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

REVISED ANNOUNCEMENT/NOTICE BOARD OF EDUCATION WORK SESSION

April 22, 2015

Immediately Following the Special Meeting Education Service Center – Board Room

PURPOSE:

- 1. Student Voice in Governance (10 minutes)
- 2. Falcon Zone Update (10 minutes)
- 3. Job Descriptions
 - a. Facilities Staffing Adjustments (5 minutes)
 - b. Safety and Security Specialist (5 minutes)
 - c. Transportation Staffing (5 minutes)
- 4. 2015-16 Calendar Waiver for Springs Studio for Academic Excellence (10 minutes)
- 5. Sand Creek High School Leadership Structure and Positions (10 minutes)
- 6. Innovation Plan Updates
 - a. Horizon Middle School (10 minutes)
 - b. Falcon Middle School (10 minutes)
- 7. Communications Department Update (10 minutes)
- 8. 2015-16 Budget Focus and Legislative Update (10 minutes)
- 9. Monthly Financial Report (10 minutes)
- 10. Policy Review
 - a. GBJ, GBJ-R Personnel Records and Files (5 minutes)
 - b. JB Equal Educational Opportunities (5 minutes)
- 11. Director District Plan of Representation (10 minutes)
- 12. Chief Officer Performance Review Proposed set of performance domains, targets, standards and evidence (10 minutes)
- 13. Monthly Chief Officer Reports (10 minutes)

DATE OF POSTING: April 20, 2015

Donna Richer

Executive Assistant to the Board of Education



BOARD OF EDUCATION AGENDA ITEM 1

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Peter Hilts, Chief Education Officer
TITLE OF AGENDA ITEM:	Student Voice in Governance
ACTION/INFORMATION/DISCUSSION:	Discussion/Update

BACKGROUND INFORMATION, DESCRIPTION OF NEED: District 49 does not currently have a systematic way to bring student perspectives to the district level of executive and governance leadership.

RATIONALE: Many other institutions in K-12 education have student representation on boards and advisory councils. Some examples in Colorado include the student leadership board for CHSAA, and the CSPD Youth Advisory Council. Several districts in Colorado have some sort of formal student advisory group. We believe these models give support to the idea that direct input from students will make our district better.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Because we exist to nurture and prepare students, understanding how student experience and value our efforts will help us be the best district to learn, work, and lead.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: N/A AMO

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Student presentation at a future board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** 4/15/2015



BOARD OF EDUCATION AGENDA ITEM 2

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Monty Lammers, Falcon Zone Leader
TITLE OF AGENDA ITEM:	Falcon Zone Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Update on Falcon Zone

RATIONALE: To inform the BOE about the new CKLA pilot at MRES and update about SBG at FHS.

RELEVANT DATA AND EXPECTED OUTCOMES: A better informed BOE

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

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

FUNDING REQUIRED:

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** April 13, 2015



BOARD OF EDUCATION AGENDA ITEM 3a

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Jack W. Bay, COO
TITLE OF AGENDA ITEM:	Facilities staffing adjustments
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: In an effort to continue to further refine the facilities team and the various needs that exist I am submitting a position upgrade, several staffing realignments and a new position request due to the resignation of the maintenance technician designated for inventory control for discussion and review.

RATIONALE: Given that one of my annual board of education goals for the 2014-2015 fiscal year is to "reduce time invested in day to day facilities in order to provide leadership development for each of my direct reports", I have observed that a change in the title and scope of work for the manager of facilities is necessary. I am requesting to elevate this position to the director level. Given the current and future needs for the facilities department both internally and externally this changed is needed. On the internal front, my two direct reports for transportation and nutrition services are directors. The facilities department direct report is currently a manager. I am requesting that each of my direct reports be at the director's level for each of their respective departments. I have observed that each of these staff members has the same responsibilities and accountability to manage and lead their respective departments. Therefore, they should be at the same level. Externally, I have observed our facilities manager has not been treated nor recognized by many of our peer districts in the same light as other key facility leaders due to his manager's title. I can attest that many of his peers that are at the directors level in other district's do not have the same scope of work and responsibilities that I place on him to manage and direct the facilities department.

After observing the work load of the current fire – electrical supervisor along with the daily interactions as well as the needs for the safety compliance coordinator, I am requesting a minor reporting change. I am proposing the safety compliance coordinator report to the Director of Facilities (formerly Manager of Facilities) in lieu of the fire – electrical supervisor and the maintenance tech that has been designated as an electrical apprentice report to the fire and electrical supervisor. This change allows the safety and health compliance coordinator to receive more direct leadership as well as a better platform to direct her various activities with the director to meet the needs of the district in the safety-health compliance arena.

The last request that I am recommending is a new position due to the loss of another position thereby resulting in no added FTE. Our maintenance technician that was designated for inventory control as part of the facilities team resigned on February 28, 2015. After reviewing his work load and associated duties with the team and the team leadership we agreed the position was no longer needed. Given the new integration of our school dude operating system and some of its facets we know we can serve the inventory needs for the district effectively with the new system integration. However, we did recognize a significant need for our schools and staff member that can trouble shoot, install and repair various operating systems in the building automation world including IT projects work order close out, HVAC, electrical, fire, low voltage, energy management and other key operating systems. As the district becomes more and more integrated with new technologies this demand will continue to grow. Originally the building automation position in most school districts consisted of HVAC and building key operating system. In today's world, this position has been expanded to include all facets of building automation systems including security, safety, program integration i.e. apple TV, energy management as well as IT integrity analysis & mapping.

RELEVANT DATA AND EXPECTED OUTCOMES: By adding the building automation position and expanding the duties of this position the facilities department can implement an internal fire inspection system that will enable the department to save approximately \$45,000 annually. Currently, these inspections are contracted out due to the workload of the new fire – electrical supervisor. This internal position will also be able to punch out and complete current IT and other facilities projects as well as new installations. This will new position will allow the



BOE Work Session April 22, 2015 Item 4a. continued

district to offset other costs that are currently outsourced by IT and facilities departments for low voltage, fire and security systems. It is anticipated an additional cost of \$15,000 to \$20,000 can be saved in this area as well. The overall increase in salaries and benefits for the director's position and the upgraded building automation position will be offset by these reductions in contracted services.

The current manager of facilities will be promoted to the Director of facilities and the building automation staff person will be selected through the Human Resource recruiting process.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	This facilities staff fine tuning will allow the department to reduce its annual operating costs as well as lead to a more efficient completion of new equipment installations in key areas of safety, security, and instruction. Thereby continuing to build trust in the district.
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: None

AMOUNT BUDGETED: \$0

<u>RECOMMENDED COURSE OF ACTION/MOTION REQUESTED</u>: Move this department fine tuning recommendation to the April Board meeting for action.

APPROVED BY: Jack W. Bay Chief Operations Officer **DATE:** March 13, 2015



DIRECTOR OF FACILITIES

Job Title:	Director of Facilities	Related Organization Chart
Initial:	April 9, 2015?	
Revised:	April 9,2015	Chief Operations
Work Year:	261 Days	Officer
Office:	Operations	
Department:	Facilities	
Reports To:	Chief Operations Officer	Director of Facilities
FLSA Status:	Exempt	
Pay Range:	Administrative Salary Schedule – Director Level	

SUMMARY: The Director of Facilities Delirects, manages, and supervises and provides leadership to the dD istrict facilities, maintenance and grounds maintenance departments.

ESSENTIAL DUTIES AND & RESPONSIBILITIES:

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary.

- Manages the facilities maintenance and management functions.
- Oversees and participates in the development of long range maintenance plans.
- Manages the district's facilities planning and capital improvement program efforts; real estate
 management and acquisition functions; and school capacity and facilities utilization information
 system. Participates in the development of long range capital improvement plans.
- Manages the district's facilities construction efforts.
- Oversees associated design and construction contract management and administration functions.
- Supervises the district's hazardous materials management program.
- Supervises efforts related to asbestos (AHERA and Colorado Regulation 8) assessments, reviews and abatements.
- Performs supervisory and administrative tasks related to personnel.
- Assesses staffing needs for new/temporary positions; selects or assists with selection; reviews performance of assigned personnel; and reviews and makes recommendations for personnel actions
- Develops, maintains, manages and monitors various budgets and budget execution plans for the related functions and funds.

- Proactively responds to requests for assistance, especially from building principals, concerning facilities issues.
- Makes oral and written reports to the Chief Officers and the Board of Education.
- Develops policiesy and regulations regarding areas of responsibility.
- Functions as a functional area expert within their professional discipline and subspecialties.
- Performs related work as required.
- Performs other related duties as assigned or requested.

QUALIFICATIONS

The requirements listed below are representative of the **education**, **experience**, knowledge, skills, and/or abilitiesy required for this position:

Education And & Training:

- Bachelor's degree in engineering, architecture or related field preferred, or
- A minimum of at least ten years of progressively greater responsibility and experience in facilities, maintenance, design or construction management.

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Experience:

• A minimum of at least ten years of progressively greater responsibility and experience in the field of facilities, maintenance, design or construction.

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Skills And & Knowledge:

- Oral and written communication skills-
- English language fluency. Ability to communicate effectively with various stakeholders
- Interpersonal relations skills-
- Basic math and accounting skills-
- Customer service and public relations skills-
- Critical thinking and problem solving skillss.
- Organizational skills-
- Ability to maintain confidentiality in all aspects of the job.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to defuse and manage volatile and stressful situations-
- Ability and willingness to be on call and/or respond to calls 24/7-
- Ability to lead, train and work with others-
- Ability to maintain excellent attendance.
- Has the aAbility to understand and follow complex oral and written instructions.
- Has the aAbility to perform responsibilities without the necessity of close supervision-
- Has the ability to effectively communicate with the school and school District community as well as the public at large.
- Has the abAbility to meet attendance standards and work the hours necessary to perform the essential functions of the job.
- Ability to Mmaintains a positive attitude- and portray a positive leadership presence

Certificates, Licenses, & Registrations:

- Criminal background check required for hire-
- Valid Colorado driver's license required for hire-

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

None

Supervision And-& Technical Responsibilities Responsibilities:

This position has supervisory responsibilities for the facilities, maintenance and grounds departments as well as secondary supervision for the building maintenance personnel at the building level.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Physical Demands:

While performing the duties of this job, the employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 25 pounds frequently.

Work Environment:

While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; and outdoor weather conditions and vehicle vibration.

Mental Functions:

While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

REGARDING ESSENTIAL DUTIES/FUNCTIONS

To perform this job successfully, an individual must be able to perform each essential duty or function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.



SAFETY AND HEALTH COMPLIANCE SPECIALIST

Job Title:	Safety & Health Compliance Specialist		Related Org	ganization Chart
Job Code:	(4-digit financial/budget code)	· 		
Initial:	May 15,2014	-	Director of	Facilities
Revised:	April 9, 2015			
Work Year:	261 Days	•		
Office:	Operations	•		ealth Compliance ecialist
Department:	Facilities			
Reports To:	Manager-Director of Facilities	•		
FLSA Status:	Exempt	=		
Pay Range:	Pro Tech	•		

SUMMARY:

To provide site safety and health compliance leadership, ensure facility are in compliance with all public safety and health standards, implement safety and or health compliance directives, improve safety performance, perform safety, health and fire inspections, and ensure facility safety policies and procedures are aligned with governmental regulations and District policies.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following statements of essential functions, responsibilities, and are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties, responsibilities, frequencies, and percentages may vary.

- Identify best practices and lead continuous improvement initiatives to reduce work process risks, raise safety awareness, and improve safe work practices
- Facilitate a work environment that supports a safe and healthy culture
- Conduct or coordinate worker training in areas such as safety laws and regulations, hazardous condition monitoring, and use of safety equipment
- Perform safety audits and inspect facilities, machinery, and safety equipment to identify and correct potential hazards, and to ensure safety regulation compliance
- Investigate school accidents, near-miss incidents, and occupational injuries to determine causes, install preventive measures, and manage return-to-work activities
 Provide technical advice, coaching, guidance, and mentoring to employees on safety initiatives and necessary changes

- Coordinate employee safety programs to determine their adequacy including review of short and long term strategic safety planning and development
- Order and maintain facility safety inventory including supplies and equipment
- Performs other related duties as assigned or requested.

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

EDUCATION AND TRAINING:

Associates or Bachelor's degree; will accept documented equivalent job related experience

EXPERIENCE:

• five to seven years of experience working in the safety and health compliance field

SKILLS and KNOWLEDGE:

- Oral and written communication skills.
- English language fluency.
- Interpersonal relations skills.
- Basic math and accounting skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to maintain confidentiality in all aspects of the job.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to defuse and manage volatile and stressful situations.
- Knowledge of the fire and electrician trade.
- Knowledge of applicable building and electrical codes.
- Ability to perform skilled fire and electrician work.
- Ability to communicate effectively.
- Ability to work cooperatively with others.
- Ability and willingness to be on call and/or respond to calls 24/7.
- Ability to lead, train and work with others.
- Ability to maintain excellent attendance.
- Has the ability to work cooperatively with supervisors and co-workers
- Has the ability to understand and follow complex oral and written instructions
- Has the ability to perform responsibilities without the necessity of close supervision
- Has the ability to effectively communicate with the school and school District
- community as well as the public at large
- Has the ability to meet attendance standards and work the hours necessary to perform the essential functions of the job

CERTIFICATES, LICENSES, & REGISTRATIONS:

- Criminal background check required for hire.
- Physical exam required for hire.
- Valid Colorado driver's license required for hire.
- Lock Out Tag Out Training required within 6 months after hire.
- 2 hour AHERA Training required within 6 months after hire.

- MSDS and Right to Know required within 6 months after hire.
- Confined Space Training required within 6 months after hire.
- National Safety Compliance Certification
- EPA HAZWHOPER Certification
- State of Colorado Annual Inspection Knowledge for K-12
- Building inspector/management planner certification within six months of hire
- Fire & Health Inspection Compliance certification and or documented knowledge & experience.
- National Safety Compliance Certification and or documented knowledge and experience in the following National Safety compliance areas
- OSHA, Chemical, Construction, fire, environmental, equipment

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

SUPERVISION AND TECHNICAL RESPONSIBLITIES:

This position has no supervisory responsibilities at this time.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Physical Demands:

While performing the duties of this job, the employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 25 pounds frequently.

Work Environment:

While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; and outdoor weather conditions and vehicle vibration.

Mental Functions:

While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

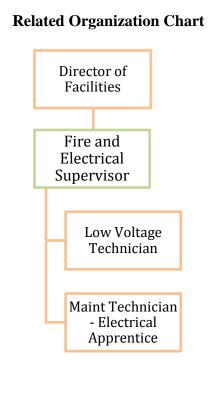
REGARDING ESSENTIAL DUTIES/FUNCTIONS

To perform this job successfully, an individual must be able to perform each essential duty or function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.



FIRE AND ELECTRICAL SUPERVISOR

Job Title:	Fire and Electrical Supervisor
Job Code:	(4-digit financial/budget code)
Initial:	May 15,2014
Revised:	April 9,2015
Work Year:	261 Days
Office:	Operations
Department:	Facilities
Reports To:	Director of Facilities
FLSA Status:	Exempt
Pay Range:	Professional/Technical Range 3



SUMMARY:

Maintain, inspect and repair all fire and electrical systems in district buildings in accordance with safety standards of the National Electric Code and State Electrical Board.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following statements of essential functions and responsibilities, and are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties may vary.

- Directly supervises low voltage technicians, the safety-health compliance specialist, and other assigned facilities staff to ensure a cohesive delivery of fire, electrical and safety requirements.
- Directs and evaluates the work of assigned staff.
- Designs, installs and expands fire and electrical distributing systems in specialized classroom and support areas such as computer labs, industrial arts and science labs, lounges, offices, school kitchens and student stores.
- Identifies existing and future fire and electrical problems and potential hazards.
- Ensures effective preventive maintenance of fire and electrical systems, including removal and replacement of outdated wiring, equipment, breaker panels, fire panels and wiring devices.
- Coordinates remodeling projects and specifications with other trades and cooperates with other trades as a team member.
- Responds to emergencies dealing with power outages, short circuits and disabled equipment. Analyzes problem, plans for safe repair, acquires necessary materials and repairs the breakdown.

- Troubleshoots electric motors that operate plumbing, heating, ventilating, air conditioning and laundry equipment.
- Installs new or repairs or re-arranges light fixtures, switches, electrical outlets, photo cells and time clocks for security lighting, regular lighting and emergency/exit lighting as needed.
- Ensures proper maintenance of industrial arts and vocational training shop equipment.
- Performs other related duties as assigned or requested.

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

EDUCATION AND TRAINING:

Bachelor's degree in electrical or fire engineering or equivalent job related experience

EXPERIENCE:

Five to seven years of experience working with fire and electrical systems

SKILLS and KNOWLEDGE:

- Strong interpersonal relations skills
- Customer service and public relations skills
- Ability to supervise, lead, train and work with others
- Strong oral and written communication skills
- Critical thinking and problem solving skills
- Basic math and accounting skills
- Organizational skills
- Ability to maintain confidentiality in all aspects of the job
- Ability to manage multiple priorities and tasks with frequent interruptions
- Knowledge of the fire and electrician trade
- Knowledge of applicable building and electrical codes
- English language fluency
- Ability to perform skilled fire and electrician work
- Ability and willingness to be on call and/or respond to calls 24/7
- Ability to understand and follow complex oral and written instructions

CERTIFICATES, LICENSES, & REGISTRATIONS:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Licensed Fire and Electrical Engineer or journeyman

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

SUPERVISION AND TECHNICAL RESPONSIBLITIES:

This position directly supervises the work of two or more Facilities staff.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Physical Demands:

While performing the duties of this job, the employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 25 pounds frequently.

Work Environment:

While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; and outdoor weather conditions and vehicle vibration.

Mental Functions:

While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

REGARDING ESSENTIAL DUTIES/FUNCTIONS

To perform this job successfully, an individual must be able to perform each essential duty or function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.



BUILDING AUTOMATION SPECIALIST

Job Title:	Building Automation Specialist	Related Organization Chart
Initial:	January 8, 2008	
Revised:	April 9, 2015	Director of
Work Year:	261 Days	Facilities
Office:	Operations	
Department:	Facilities	Building Automation
Reports To:	Director of Facilities	Specialist
FLSA Status:		
Pay Range:		

SUMMARY: The Building Automation Specialist performs installation and maintenance services on all types of control systems associated with commercial building automation, including information technology, safety, security, energy management, digital, electronic, electro-mechanical, and pneumatic. Tests, troubleshoots, diagnoses and repairs all types of building automation system equipment and software as detail above.

ESSENTIAL DUTIES & RESPONSIBILITIES

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary.

- Performs building automation system start up and commissioning on digital, electronic, mechanical and pneumatic control installations.
- Develops, installs, and maintains all types of DDC networks.
- Performs project installations including design review, coordination, hands on install of building automation systems.
- Reviews, develops and implements procedures for acceptance of completed work with contractors
- Develops and updates control drawings using various software, including drafting and word processing programs
- Works with the Director of Facilities to develop and implement district building automation standards to
 include, but not be limited to, equipment sequencing, network access and DDC network security
 measures, accepted network types, and work practices.
- Maintains a database and control drawing libraries to be available on the district intranet and internet web sites for all HVAC technicians and approved contractors.

- Provides support and coordination regarding daily work as well as projects involving the IT, HVAC, safety, security, energy management and grounds functions.
- Provides training for HVAC technicians on various control systems, sequences, and equipment of installed systems.
- Provides training for building managers to use building automation systems
- Recommends improvements to the DDC network infrastructure and energy management strategies
- Coordinates with the IT department to troubleshoot connection and communication issues.
- Performs other related duties as assigned.

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

Education & Training:

- Preferred: Associate's degree in a closely related technical field from an accredited program, or
- Required: High school diploma plus specialized training in building automation systems after high school

Experience:

- Ten years of overall experience working with building automation systems consisting of technical experience repairing, performing maintenance, installing, modifying, calibrating, certifying, or fabricating equipment and facilities related to the work assignment
- Three years of experience in low voltage or HVAC equipment installation and repair
- Five years of experience working with fire and electrical systems

Skills & Knowledge:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math and accounting skills
- Ability to read and understand construction drawings, and specifications
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability and willingness to be on call and/or respond to calls 24/7
- Ability to maintain excellent attendance
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision
- Ability to analyze trended data of energy, safety/security and HVAC equipment systems to trouble shoot and repair various system components
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point
- Extensive knowledge of security, fire, HVAC, safety, electrical, low voltage and control/interlock wiring systems
- Knowledge of applicable building and electrical codes
- Must be proficient with programming in supervisory [WHAT IS SUPERVISORY SOFTWARE?] software

• Ability to operate, maneuver and/or control the actions of electric and gas powered service equipment, hand-held diagnostic tools specific to the trade, and standard mechanics tools

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Physical Demands:

While performing the duties of this job, the employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 25 pounds frequently.

Work Environment:

While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; and outdoor weather conditions and vehicle vibration.

Mental Functions:

While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

District 49 Operational Overview

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District Enrollment

% change

Total Facility Square Footage maintained
per facilities staff member
per maintenance staff member

<u>Total acreage maintained</u> per grounds staff member

<u>Staffing</u> Facilities

Grounds
Building Maintenance

Total

Salaries

Facilities, and Grounds
Building Maintenance
Facilties Total

Expenditures

Facilities, and Grounds Building Maintenance Facilties Total

Total

Benchmark Pont									
								Variance to	
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	baseline %	•
2009	2010	2011	2012	2013	2014	2015	2016	-	
13,616	14,398	14,703	15,063	15,478	18,880	19,552	19,700	6,084	44.7
6.5%	5.7%	2.1%	2.4%	2.8%	22.0%	3.6%	0.8%		78.7
1,503,190	1,503,190	1,510,020	1,510,020	1,533,053	1,533,053	1,568,053	1,568,053	64,863	1.99
71,580	71,580	94,376	79,475	95,816	109,504	98,003	92,238	20,658	33.86
18,790	19,272	26,965	26,965	24,727	24,727	25,706	25,089	6,299	31.60
392	392	392	392	452	452	457	457	65	73.93
39	39	39	39	45	45	46	42	2	73.93
21	21	16	19	16	14	16	17	-4	-23.81
10	10	10	10	10	10	10	11	1	0.00
80	78	56	56	62	62	61	62.5	-18	-22.50
111	109	82	85	88	86	87	90.5	-21	-20.72
1,488,252	1,580,604	1,626,258	1,333,067	1,198,572	1,350,154	1,422,902	1,466,000	-22,252	-19.46
3,167,556	3,006,609	3,067,116	2,231,401	2,255,601	2,554,639	2,634,902	2,779,000	-388,556	-28.79
4,655,808	4,587,213	4,693,373	3,564,469	3,454,173	3,904,793	4,057,804	4,245,000	-410,808	-25.81
161,371	213,975	226,714	173,304	223,961	264,076	377,045	250,000	88,629	38.79
3,258,176	2,929,206	2,416,203	3,036,680	2,707,091	3,368,266	3,345,733	3,350,000	91,824	-16.91
3,419,547	3,143,181	2,642,917	3,209,984	2,931,053	3,632,342	3,722,778	3,600,000	180,453	-14.29
0.077.077	7 700 05	7.000.000	6 77 4 47 5	6 207 227	7.50-10-	7 700 767	7047.005	226.27	2.5-
8,075,355	7,730,394	7,336,290	6,774,453	6,385,226	7,537,135	7,780,582	7,845,000	-230,355	-2.85

Savings from Benchmark

Facilities, Maintenance & Grounds

-230,355 **-2.85**%

Facilities

Financial Overview Staff

for the year 2014-2015

	for the yea	r 2014-201	5				
Dept	FY 2009	FY2012	FY2013	FY2014	FY2015	FY2016	Notes
Admin	4	4	5	5	5	5	
Bld Maint	1	1	1	1	1	1	
Facilities	14	14	11	9	10	11	Building Automation
Grounds	10	10	10	10	10	11	Irrigation Staff
Safety	1	1	0	0	1	1	
Shops	1	1	1	1	1	1	
	31	31	28	26	28	30	
Facilities Maintenance Staff	14	14	11	9	10	11	
Square Footage Maintained				1.533.053	1,568,053		
Average Per Staff Member	107,371	107,859	139,368	170,339	156,805	142,550	
Benchmarks	100,000	100,000	100,000	100,000		100,000	
Variance vs Benchmark	7,371	7,859	39,368	70,339		42,550	
variance vs Benefiniark	7,371	7,000	33,300	70,333	30,003	42,330	
Building Maintenance Staff	80	85	88	62	60	61.5	
Square Footage Maintained					1,533,053		
Average Per Staff Member	18,790	17,685	17,082	24,727	25,551	25,497	
Benchmarks per 8 hr Shift	24,000	24,000	24,000	24,000	24,000	24,000	
Variance vs Benchmark	-5,210	-6,315	-6,918	727	1,551	1,497	
Grounds Staff	10	10	10	10	11	11	
Acreage Maintained	392	392	452	452	452	452	
Average Per Staff Member	39.2	39.2	45.2	45.2	41.1	41.1	
Benchmarks per 8 hr Shift	27	27	27	27	27	27	
Variance vs Benchmark	12.2	12.2	18.2	18.2	14.1	14.1	
Staff Benchmarks per GSF	D49	per GSF	Rec	Act	Var		
HVAC	1,568,053	400,000	3.9	2	-2.0		
LOW Voltage	1,568,053	600,000	2.6	1	-2.0		
Generalists	1,568,053	175,000	9.0	5	-4.0		
Locksmith	1,568,053		1.5	1	0.0		
Group Supervisors	1,568,053	500,000	3.1	3	0.0		
Managers	1,568,053	485,000	3.2	1	-2.0		
Admin Support	1,568,053	600,000	2.6	2	-1.0		
Total Staff	1,568,053	42,000	37.3	28			
New Positions	0	0	0	1	2	0	
	U	0	U	1	Z	U	70/ 6
Electrical - Fire Engineer				1	4		75% budget Abateme
Building Automation Specialist					1		Budget Reallocation New Budget Costs
_							INDIA KUNDET LASTS
Irrigation Control Grounds				0	1		New Budget Costs

D49

Facilities Department

no.	Title	Dept	Dept Name	FTE 12	FTE 13	FTE 14	FY2015	FY2016
	Chief of Operations	1	Admin	1	1	1	1	1
_	Facilities Manager	1	Admin	0	1	1	1	1
	Facilities Data Tech	1	Admin	1	1	1	_	_
	Facilities Secretary	1	Admin	1	1	1		
	Adm Asst to COO-Facilities	1	Admin				1	1
	Facilities Budget Analyst	1	Admin				1	1
	Grounds Supervisor/Asst Man Fac	1	Admin	1	1	1	1	1
	Energy Resource Manager	1	Admin					
	Facilities Custodian	7	Bld Maint	1	1	1	1	1
	Maint-Low Volt Tech	2	Facilities	1	1	1	1	1
	Maint-Low Volt Tech		Facilities	1	1			
	Electrical- Fire Supervisor		Facilities	1			1	1
	Building Automation	2	Facilities	1				1
13	Maintenance Tech I	2	Facilities	1	1	1	1	1
14	Maintenance Tech Coordinator	2	Facilities	1	1	1	1	1
15	Maintenance Tech Elec Apprentice	2	Facilities	1	1	1	1	1
16	Maintenance Tech Coordinator	2	Facilities	1	1	1	1	1
17	Maintenance Tech Coordinator	2	Facilities	1	1	1	1	1
18	Maintenance Tech II Inventory	2	Facilities	1	1	1		
19	Maintenance Tech I	2	Facilities	1	1	1	1	1
20	HVAC Tech	2	Facilities	1	1	0	1	1
21	HVAC Tech	2	Facilities	1				
22	HVAC Tech	2	Facilities	1	1	1	1	1
23	Grounds Tech	3	Grounds	1	1	1	1	1
24	Grounds Tech	3	Grounds	1	1	1	1	1
25	Grounds Tech Irrigation	3	Grounds	1	1	1	1	1
26	Grounds Tech	3	Grounds	1	1	1	1	1
27	Grounds Tech	3	Grounds	1	1	1	1	1
28	Grounds Tech	3	Grounds	1	1	1	1	1
29	Grounds Tech	3	Grounds	1	1	1	1	1
30	Grounds Tech	3	Grounds	1	1	1	1	1
31	Grounds Tech	3	Grounds	1	1	1	1	1
	Grounds Tech Irrigation	3	Grounds				0	1
	Grounds Tech/Summer Hire	3		0.25	0.25	0.25	0.25	0.25
	Grounds Tech/Summer Hire	3		0.25	0.25	0.25	0.25	0.25
	Grounds Tech/Summer Hire		Grounds	0.25	0.25	0.25	0.25	
	Grounds Tech/Summer Hire		Grounds	0.25	0.25	0.25	0.25	0.25
	Safety Coordinator		Safety	1			1	1
38	Service Tech	6	Shops	1	1	1	1	1
				31.00	28.00	26.00	28.00	30.00
			Admin	4	5	5	5	5
			Bld Maint	1	1	1	1	1
			Facilities	14	11	9	10	11
			Grounds	10	10	10	10	11
			Safety	1	0	0	1	1
			Shops	1	1	1	1	1
			Total	31	28	26	28	30



BOARD OF EDUCATION AGENDA ITEM 3b

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	David Watson, Director of Safety and Security
TITLE OF AGENDA ITEM:	Safety and Security Specialist
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The position of Safety and Security Specialist has been requested to help bolster an already robust and successful safety and security program in District 49. This would fulfill one of the safety and security requirements as outlined and specified during the Mil Levy campaign.

This position will require additional mil levy funds to outfit the new hire with specific equipment needed to perform their operational duty and functions.

RATIONALE: Approval of this position will assist the Director of Security with day-to-day Safety and Security Operations, as well as begin the process of meeting the outlined goals and objectives for the Safety and Security program as outlined during the Mil Levy campaign.

RELEVANT DATA AND EXPECTED OUTCOMES: It is expected that the members of the Board of Education will move to this agenda item forward to a vote of approval at the a future scheduled Board of Education meeting.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	As outlined during the Mil Levy campaign, this position will add an additional security presence for District 49 schools on a patrol basis, as well as provide a back up for the Safety and Security Director.
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Hiring a highly qualified Safety and Security Specialist will assist in the overall safety and security mission for the district.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: Annual w/benefits, approx. \$80,000 **AMOUNT BUDGETED:** Mil Levy funds

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Discussion item to be forwarded for a vote of approval at a future meeting.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** April 13, 2015



SAFETY AND SECURITY SPECIALIST

Job Title:	Safety and Security Specialist	— Related Organization Char		• t		
Initial:	April 2015	remed organization chart				
Revised:			Director of	f Safety and		
Work Year:	261 days		Security			
Office:	Education				_	
Department:	Safety and Security	S	Safety and	d Security		
Reports To:	Director of Safety and Security		Safety and Security Specialist			
FLSA Status:	Exempt					
Pay Range:	Professional/Technical Range 3					

SUMMARY: The Safety and Security Specialist provides supervision, coordination and direction of school site security officers. The Safety and Security Specialist assists the Director of Safety and Security to plan for, deliver or cause to be delivered all training for district staff. The Safety and Security Specialist serves as the incident commander and back up for the director of safety and security.

Note: This is an armed position. New hire will be expected to qualify for position by passing additional extensive background checks, psychologist exam, and range qualification.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on building assignment and other factors.

- Assists the director in the supervision and coordination of all aspects of security operations and functions.
- Schedules and deploys security personnel assigned to the sections.
- Responds to calls for service or assistance to school sites as needed.
- Assists the director in developing operational procedures, emergency plans, and recommendations for implementation of new methods and procedures.
- Assists the director in the development and/or delivery of training programs for personnel assigned to all district staff, including, but not limited to school and criminal law and procedure, emergency response and management. Crisis Prevention Institute Non-Violent Crisis Intervention, arrest and control techniques, patrol methods, firearms training and qualification.

- Coordinates special operations as assigned by the director of safety and security.
- Assists in the development and control of the annual budget.
- Assist in evaluating the performance of assigned personnel.
- Assures that all licenses, certifications and permits required of assigned personnel are obtained and kept current.
- Patrols district properties and buildings.
- Compiles, reviews for accuracy and maintains necessary reports, logs and records of the department, as well as training records for the entire department.
- Conducts or assists in the conduct of investigations as assigned by the Director of Safety and Security or chief officers.
- Works effectively with school district administrators and local public safety representatives.
- Conducts regular inspections of the personnel and equipment assigned to the department and schools.
- Attends training as assigned by the director or necessary for personal and professional development.
- Attends after school events as assigned.
- Attends Board of Education meetings as requested.
- Serves on on-call rotation for after hours alarm calls and safe 2 tell reports.
- Oversees surveillance camera program.
- Attends regular Board of Education meetings as requested.
- Performs other duties and accepts additional assignments and responsibilities as requested.

SPECIAL REQUIREMENTS:

- This is an armed position. Employee must have ability to complete a firearms training course and maintain an annual standard qualification as outlined in policy and procedure.
- Must be available during off duty time for call-back due to emergencies or other unforeseen circumstances and perform duties as staff duty officer.
- Candidate must qualify for position by passing additional extensive background checks, psychologist exam, and range qualification.
- Driver license and clean MVR
- May be required to be available to work shift work, including evening hours, weekends and holidays.
- Must pass pre-employment and random drug screening

EDUCATION & TRAINING:

- High school diploma or equivalent and or post secondary education in criminal justice is preferred
- Completion of Post Officer Standards Training (POST) academy, post-certification training, or similar police training as solely approved by district 49 is required

EXPERIENCE:

- Experience in physical security, military service, law enforcement or a related field, sufficient to meet the minimum requirements for state and local licensing and/or site standards as established by the district
- Experience working with children and young adults is preferred.

KNOWLEDGE, SKILLS & ABILITIES:

- Ability to utilize rapid and effective judgment in responding to unusual or emergency situations using appropriate escalation of force level
- Ability to defuse stressful or emotionally escalated situations
- Ability to effectively manage conflict, both verbal and physical

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Constant and dedicated vigilance
- Strong customer service skills
- Strong oral and written communications skills in order to communicate with students, staff and the public
- Knowledge of all aspects of law enforcement and security patrol operations and functions Must know how to use a computer, access the internet, and use web based programs to write reports
- Knowledge of or ability to gain working knowledge of district policies, existing department procedures
 and existing local, state and federal laws and ordinances pertaining to unlawful activities occurring on or
 near district properties
- Knowledge of computers, surveillance systems and alarm monitoring equipment
- Ability to effectively use radio communications
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision

CERTIFICATES, LICENSES, & REGISTRATIONS:

- Criminal background check required for hire.
- Additional background check, including psychological exam
- Must be able to meet and continue to meet any applicable state, county and municipal licensing and
 permit requirements for Security Officers and armed security work and specific protective device and
 weapons qualifications.
- Must possess and maintain a valid Colorado driver's license.
- Must possess or be able to obtain CPR, AED, and first aid certifications. (Provided by district)

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

PHYSICAL DEMANDS:

While performing the duties of this job, the employee is:

- Regularly required to stand; walk; sit; climb stairs; talk, hear or smell.
- Frequently required to use hands to finger, handle, or feel; reach with hands and arms; climb stairs.
- Occasionally required to sit; stoop, kneel, crouch, or crawl; taste; and walk up inclines and on uneven terrain.
- Required the ability to lift 50 pounds and push/ pull burdens up to 100 pounds.
- Normal vision or corrected by use of glasses and/or contacts for normal reading and viewing abilities.

WORKING ENVIRONMENT

Work is performed in environments and under conditions that require carrying authorized weapons and ammunition, the use of protective gear and devices, and awareness of personal safety and safety of others. Position requires driving a district-owned vehicle.

MENTAL FUNCTIONS:

While performing the duties of this job, the employee is regularly required to communicate, coordinate, instruct, observe, evaluate, use interpersonal skills, compile. Frequently required to synthesize. Occasionally required to compare, analyze, copy.



BOARD OF EDUCATION AGENDA ITEM 3c

BOARD MEETING OF:	April, 22, 2015
PREPARED BY:	Gene Hammond, Transportation Director
TITLE OF AGENDA ITEM:	Transp. New, Re-designated and Re-aligned Job Descriptions
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Attached are 3 job descriptions for Transportation.

RATIONALE:

- 1. <u>Transportation Operations Technician</u>. (New) Since implementation of fee for service (FFS) in SY 10-11, ridership has increased by 775 students per day. Managing the program absorbs much time and effort. The work is accomplished now by using 5-6 transportation employees as either part of current job duties, in addition to current job duties, or as extra time duties. It requires good computer/technical skills as much of the data/information is automated. Also, no collection process for fee payment delinquencies has ever been established.
- 2. Transportation Trainer. (Re-designation) This re-designates what has been a *de facto* position for several years. Incumbent is currently designated a Driver/Trainer. A Driver/Trainer is assigned a regular route to conduct and perform training duties as needed. Incumbent has for some years been assigned to only training duties as a primary assignment. This is a necessary and needed full time assignment as training, with its attendant record keeping, notification, evaluations, testing and many other duties is best performed by someone consistently, regularly, day-to day ensuring Transportation has a well-trained work force. Formalizing this position also allows for better accounting of funds with the Transportation budget.
- 3. <u>Transportation Student Liaison Technician</u>. (Realignment) Realigns what is currently the Transportation FFS/Student Liaison Coordinator position. Placing these two functions together in a single position was too much to accomplish for one person in an 8 hour day. The installation of videos on the buses requires more of the student liaison's time. Increase of FFS student ridership requires more time. Although there are commonalities with the two functions, i.e. customer service, the FFS function requires a higher degree of expertise and understanding of automated systems.

RELEVANT DATA AND EXPECTED OUTCOMES:

- 1. <u>Transportation Operations Technician</u>. New position. Does require approx. \$15K in additional compensation monies. Advertise externally & internally for best qualified candidate.
- 2. <u>Transportation Trainer</u>. Redesignation. No new compensation monies required. Incumbent to remain in position.
- **3.** <u>Transportation Student Liaison Technician</u>. Realignment. Incumbent will be offered new position. If declined, will advertise externally & internally for best qualified candidate.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	Better align Transportation budget funds with a position
Rock #2—Research, design and implement programs for intentional community participation	



BOE Work Session April 22, 2015 Item 3c Continued

Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Provide better customer service & management information reporting.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: Yes **AMOUNT BUDGETED:** Estimate of up to \$15,000

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move item for action at the next regular BOE meeting.

APPROVED BY: Jack Bay, Chief Operations Officer **DATE:** April 15, 2015



TRANSPORTATION OPERATIONS TECHNICIAN

Job Title:	Transportation Operations Technician		Related Organization C		art
Initial:	July 1, 2015				
Revised:			Director of T	ransportation	
Work Year:	220 days				
Office:	Operations				\neg
Department:	Transportation			on Onomatic	 a
Reports To:	Director of Transportation	11	-	on Operation nician	ns
FLSA Status:	Non-Exempt				
Pay Range:	Support Staff Salary Schedule Range 12				

SUMMARY: Coordinates and performs all administrative aspects of the district's Transportation Fee for Service program. The Technician also prepares, maintains, edits and submits the Transportation Department's monthly payroll.

NOTE: This position is designated as "essential." On district delayed opening or closure days you may be required to report for work due to operational necessity. This position has periodic required "on-call" duties, including weekend on call duty as scheduled. While you are on call you may be required to report to work.

ESSENTIAL DUTIES & RESPONSIBILITIES

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on building assignment and other factors.

Fee for Service (FFS)

- Coordinates all facets of the transportation FFS program including billing, ridership applications and reporting.
- Processes all new bus riders and issues FFS cards. Communicates student rider information to drivers and adds students to a manual pass check off sheet.
- Coordinates FFS card system. Enters new and replacement card unique identifying numbers and data into master list and programs needed. Tracks card usage, new and replacement for school years.
- Runs the Transportation customer service window.

- Provides busing and fee balance information to patrons as needed.
- Collects, prepares, and verifies all payments and forwards to the Finance Department weekly.
- Administers approved FFS collection program. Issues or sells replacement cards as needed.
- Creates, updates and implements BOE approved guidelines for bus fees. Accepts and processes payments of fees and replacement card fees for patrons.

Timekeeping

- Acts as the Transportation Department's primary representative in all matters regarding timekeeping, attendance, payroll preparation and submission, and management information utilizing the department's automated Management Information System (MIS).
- Prepares and submits any required or ad hoc reports in support of payroll, timekeeping, attendance, management information or FFS.

Other

- Assists in other areas of the department to include substitute paraprofessional on routes/trips, transportation dispatching, and trip scheduling and billing, as needed.
- Conducts instruction and training, and prepares necessary official documentation for both the MIS and FFS programs.
- Prepared to perform bus paraprofessional duties when necessary.
- Performs other duties as assigned.

OUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and abilities required for this position:

Education & Training:

- High school diploma or equivalent including basic computer classes
- College level course, certificates or degrees in bookkeeping, accounting, or business preferred

Experience:

• Experience in bookkeeping, timekeeping, collections, payroll, and/or automated management information systems preferred

Skills & Knowledge:

- Oral and written communication skills
- English language skills
- Interpersonal relations skills
- Basic math and accounting skills
- Personal computer, keyboarding and word processing, spreadsheet and database skills
- Customer service and public relations skills
- Collections skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to maintain confidentiality in all aspects of the job
- Ability to manage multiple tasks and priorities with frequent interruptions
- Ability to defuse and manage volatile and stressful situations

Certificates, Licenses & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required at hire
- Undergo training and qualify for bus paraprofessional within three months of hire
- May obtain CDL with P2S endorsements, if qualified and desired

Materials & Equipment Operating Knowledge:

- Operating knowledge of and experience with personal computers and peripherals
- Operating knowledge of and experience with various software packages including Microsoft Word, Excel and Access
- Operating knowledge of and experience with general office equipment, including telephones, copiers, printers and fax machines

OTHER WORK FACTORS

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

Physical Demands:

While performing the duties of this job, the employee is regularly required to sit; use hands to finger, handle, or feel; reach with hands and arms; talk or hear. The employee frequently is required stand or walk. The employee is occasionally required to climb or balance; or smell. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.

Work Environment:

While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; outdoor weather conditions; vibration. The noise level in the work environment is usually moderate to loud.

Mental Functions:

While performing the duties of this job, the employee is regularly required analyze, communicate, coordinate, instruct, compute, evaluate, use interpersonal skills and compile. Frequently required to compare copy and negotiate.



TRANSPORTATION DRIVER TRAINER

Job Title:	Transportation Driver Trainer			
Budget Code:		Related Organization Chart		
Initial:	March 5, 2007April 2015			
 Revised:	April 2015	Transportation Director		
 Work Year:	10 months 185 Days			
 Office:	Operations			
 Department:	Transportation			
 Reports To:	Transportation Director	Driver Trainer		
FSLA Status:	Non-Exempt			
Pay Range:	Range 12			

SUMMARY:

Responsible for educating, training and maintaining requirements and endorsements for Bus Drivers and Transportation Paraprofessionals. Coordinate and handle transportation concerns from students, parents, school officials and the public. Provide input on driver performance evaluations. Investigate accidents. Set-up recruiting to find prospective applicants. Coordinate and instruct students and drivers in school bus safety evacuation programs. Evaluate existing programs to improve and develop new training programs for staff.

NOTE: This position is designated as "essential". On district delayed opening or closure days you may be required to report for work due to operational necessity. This position has periodic required "on-call" duties, including weekend on call duty as scheduled. While you are on call you may be required to report to work.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following statements of essential functions, responsibilities, frequencies, and percentages are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties, responsibilities, frequencies, and percentages may vary depending upon building assignments and other factors. To perform this job successfully, an individual must be able to perform

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Set up and maintain new and existing driver training programs, maintain training records according to state, federal regulations and district policy. Instruct classes in standard First Aid, CPR, driving in adverse weather and mountain terrain, awareness, defensive driving, substance abuse, sexual harassment, child abuse, student management, blood borne pathogens (BBP), safe clean up and prevention of disease transmission. Provide training and testing for maintenance and mechanic workers to obtain Commercial Driver's License (CDL) B P2S.
- Provide input to Transportation Manager/Director on driver performance evaluations with regard to student management and driver performance. Evaluate performance of all drivers during ride along sessions, including annual pre-trip for Colorado Department of Education (CDE) certification.
- Maintain hard copies of driver physical examinations and driver certifications per CDE regulations.
 Obtain current motor vehicle record on all district employed drivers every six months. Input data into database regarding driver certifications, eligibility and expirations to meet federal, state and district requirements.
- Set up recruiting to obtain prospective applicants. Fill out and submit all necessary paperwork to Human Resources regarding the hiring of new transportation employees. Assist the Human Resources department with analyzing and completing reference checks of Transportation employee applications and review selections that are made. Act as part of the interviewing team. Make hiring recommendations to the Director of Transportation.
- Instruct drivers, paraprofessionals and transition drivers on proper and safe usage of wheel chair lifts to
 include manual operations. Instruct proper procedure for applying safety restraints on wheel chairs as
 well as the placement of wheelchairs on the bus. Instruct proper usage of car seats, seatbelts, safety
 vests and any adaptive equipment designed for the safe transportation of students. Instruct drivers and
 paraprofessionals on specific medical conditions and adaptations that may be required for safe
 transportation.
- Investigate accidents; file required reports with the state and district. Input information on accidents into database, take pictures and print photos of accidents. Set up documentation packets for Accident Advisory Review Committee (AARC). Retrain driver per recommendation of AARC. Maintain records for the use of AARC.
- Assist in other areas of the department such as driving routes as needed, attending to situations requiring assistance on routes and stops, assisting in the dispatch and scheduling office.
- Coordinate setup and exhibition, instruction and documentation of annual transportation in-service as
 well as monthly safety meetings as outlined by state and district regulations. Coordinate and instruct
 students in school bus safety programs. Set up, attend, answer questions and hand out information at
 Back to School Night. Attend positive behavior meetings at schools with drivers and school officials.
- Set up, coordinate and input information into database for all school bus evacuation drills to meet state and district requirements.
- Assist with the development and coordination of the school bus rod-e-o.
- Perform other duties as assigned.

Supervision & Technical Responsibilities:

• This position has no supervisory responsibilities at this time.

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

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

EDUCATION AND TRAININGEducation & Training:

- High school diploma or equivalent.
- Must be able to obtain a CDL Third Party Tester license as soon as practicable.
- Must be able to obtain all CDE Driver Trainer Requirements as soon as practicable.

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EXPERIENCE

Experience:

• No experience required; experience preferred in training in First Aid, CPR classes and the Colorado Commercial Driver's License Class B P2S. Conflict nonviolent resolution training (CPI).

SKILLS and

KNOWLEDGE Knowledge,

Skills & Abilities:

- Oral and written communication skills.
- English language skills.
- Interpersonal relations skills.
- Basic math and accounting skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to maintain confidentiality in all aspects of the job.
- Ability to manage multiple priorities.
- Ability to manage multiple tasks with frequent interruptions.
- Ability to diffuse and manage volatile and stressful situations.
- Ability and willingness to carry a pager, be on call and/or respond to calls 24/7.
- Ability to lead, train and work with others.
- Ability to maintain excellent attendance.
- Knowledge of and awareness of all age groups of students to effectively train in student management.
- Operating knowledge of district school buses and white fleet vehicles required for hire.
- Operating knowledge of and experience with personal computers and peripherals required within 6 months after hire.
- Operating knowledge of and experience with general office equipment, including telephones, copier, fax machine, e-mail, etc. required within 6 months after hire.
- Operating knowledge of wheelchair lift, wheelchair restraints, safety vests and car seats required within one month after hire.

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Knowledge of and ability to recognize the importance of safety in the workplace, follow safety rules, practice safe workplace, follow safety rules, practice safe work habits, utilize appropriate safety equipment and report unsafe conditions to the appropriate administrator

CERTIFICATES, LICENSES, & REGISTRATIONS Certificates, Licenses, &

Registrations:

- Criminal background check required for hire.
- Valid Colorado driver's license required for hire.
- Commercial driver's license (CDL) with B P2S endorsement required for hire.
- CPR and First Aid certifications required within 3 months of hire.

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

- Operating knowledge of district school buses and white fleet vehicles required for hire.
- Operating knowledge of and experience with personal computers and peripherals required within 6 months after hire.
- Operating knowledge of and experience with general office equipment, including telephones, copier, fax machine, e-mail, etc. required within 6 months after hire.
- Operating knowledge of wheelchair lift, wheelchair restraints, safety vests and car seats required within one month after hire.

SUPERVISION AND TECHNICAL RESPONSIBLITIES:

- This position reports the Transportation Manager
- This position has no supervisory responsibilities.

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.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

PHYSICAL DEMANDSPhysical Demands:

While performing the duties of this job, the employee is regularly required sit, use hands to finger, handle, or fee, reach with hands and arms, to talk and hear. The employee frequently is required walk. The employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 50 pounds frequently lift and occasionally lift and/or move up to 100 pounds. Employee must have the ability to and physically be able to perform bus evacuations in and emergency. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, depth perception, and ability to adjust focus.

WORK ENVIRONMENTWork Environment:

While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; outdoor weather conditions and vehicle vibration. The noise level in the work environment is usually moderate.

MENTAL FUNCTIONSMental Functions:

While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.



TRANSPORTATION STUDENT LIAISON/FEE FOR SERVICE COORDINATOR TECHNICIAN

Job Title:	Transportation Student Liaison/Fee For- Service Specialist Technician	R	delated Organ	nization Chart	
Job Code:	(4-digit financial/budget code) ???				
Initial:	March 25, 2014 July 1, 2015	•			
Revised:		•	Director of T	ransportation	
Work Year:	220 185 Days				
Office:	Operations				
Department:	Transportation	Tra	n/Fee	Student Liaison For Service	n
Reports To:	Director of Transportation		Coord Tech r		
FLSA Status:	Non-Exempt				
Pay Range:	Educational Support Range ???12				

SUMMARY:

Responsible for coordinating student management transportation concerns for students, parents, school officials and the public. Coordinate and instruct students, parents and drivers in school bus safety, rules and behavior.

Review, archive and control video viewing, and logs per applicable Board policies. Coordinate monthly billings and daily operations of the Fee for Service (FFS) program. Provide input for driver evaluations, regarding student management practices.

NOTE: This position is designated as "essential.". On district delayed opening or closure days you may be required to report for work due to operational necessity. This position has periodic required "on-call" duties, including weekend on call duty as scheduled. While you are on call you may be required to report to work.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following statements of essential functions, responsibilities, frequencies, and percentages are intended to describe the general nature and level of work being performed by individuals assigned to this position.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals of ith disabilities to perform the essential functions.

These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties, responsibilities, frequencies, and percentages may vary.

Coordinate all aspects of student management for transportation. Maintain student misconduct reports in database and file copies. Type and mail copies to parents and related schools. Act as transportation liaison between drivers, parents, students and school staff in reference to student and/or driver behavior. Bill individuals for all vandalism on buses. Field phone calls pertaining to student management and driver complaints. Investigate allegations all concerns by conducting fact-finding interviews in cooperation with school staff regarding parent, student and /or driver concerns/complaints. Provide student/parent information to drivers for parent contact. Counsel drivers on student management issues. Keep in close

contact with school officials regarding behavior situations as well as parent and driver concerns. Maintain video surveillance program including distribution, ordering new videos, viewing, education and maintenance of video cameras and materials.

- Coordinate all facets of the FFS program for transportation including billing, ridership applications and reporting. Communicate to drivers of all new students and add students to a manual Zpass check off sheet. Deposit all payments and forward to the finance department weekly.
- Provide input to transportation team leaders/trainers on driver performance evaluations with regard to their student management skills and performance.
- Run customer service window. Process all new bus riders and issue new cards. Look up busing information and give to patrons. Look up bus fee balances for patrons. Issue or sell replacement cards as needed. Enter new and replacement card RFID numbers and data into master list and programs needed. Track card usage, new and replacement for school years. Create/update and implement BOE approved guidelines for bus fees. Accept and process payments of fees and replacement card fees for patrons.
- Assist in other areas of the department including, but not limited to, substitute route/trip driving, substitute para on routes/trips, transportation dispatching. Attend to situations requiring assistance on routes and stops, assisting in the dispatch and scheduling office.
- Coordinate with staff, students, parents and school officials an introduction to transportation program for Kindergarten students. Create, maintain, and update kinder orientation and new student orientation packets to hand out to parents.
- Perform other duties as assigned.

Supervision & Technical Responsibilities:

• This position has no supervisory responsibilities at this time.

Budget Responsibility:

This position has no budgetary responsibilities at this time.

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

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

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals of ith disabilities to perform the essential functions.

EDUCATION AND TRAININGEducation & Training:

High school diploma or equivalent.

EXPERIENCEExperience:

- No experience required.;
- experience preferred in training in First Aid, CPR classes and the Colorado Commercial Drivers License Class B P2S

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SKILLS and KNOWLEDGEKnowledge, Skills & Abilities:

- Oral and written communication skills.
- English language fluency.
- Interpersonal relations skills.
- Basic math and accounting skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to maintain confidentiality in all aspects of the job.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to defuse and manage volatile and stressful situations.
- Ability and willingness to be on call and/or respond to calls 24/7.
- Ability to lead, train and work with others.
- Ability to maintain excellent attendance.
- Knowledge of and awareness of all age groups of students to effectively train in student management.

- Knowledge of and ability to recognize the importance of safety in the workplace, follow safety rules, practice safe work habits, utilize appropriate safety equipment, and report unsafe conditions to the appropriate administrator.
- Operating knowledge of district school buses and white fleet vehicles required for hire.
- Operating knowledge of and experience with personal computers and peripherals required within 6-months after hire.
- Operating knowledge of and experience with general office equipment, including telephones, copier, fax-machine, e-mail, etc. required within 6 months after hire.

CERTIFICATES, LICENSES, & REGISTRATIONSCertificates, Licenses, & Registrations:

- Criminal background check required at time of hire.
- Valid Colorado driver's license required for hire.
- Commercial driver's license (CDL B) with with B-P2S endorsement required for hirewithin 90 days of hire.
- CPR and First Aid certifications required within 3 months of hire.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

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

PHYSICAL DEMANDS Physical Demands:

While performing the duties of this job, the employee is regularly required to sit, use hands to finger, handle, or fee, reach with hands and arms, to talk and hear. The employee frequently is required walk. The employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 50 pounds frequently lift and occasionally lift and/or move up to 100 pounds. Employee must have the ability to and physically be able to perform bus evacuations in and emergency. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, depth perception, and ability to adjust focus.

WORK ENVIRONMENTWork Environment:

While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; outdoor weather conditions and vehicle vibration. The noise level in the work environment is usually moderate.

MENTAL FUNCTIONS Mental Functions:

While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.



BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	David Knoche, Principal, Springs Studio for Academic
	Excellence
TITLE OF AGENDA ITEM:	1 Year Calendar Waiver
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: In the online virtual world our curriculum provider releases course updates very late in July leading to frantic days prior to the first day of school. In an effort to ensure our teachers are highly prepared for students and families, a later start date is needed. Our calendar will be adjusted by taking days from both the October and Spring Break to ensure we meet the legal requirements for student contact hours. Both teacher and student contact days will continue to match D49 requirements.

RATIONALE: The Online learning curriculum providers do not adequately align to the D49 early start date of August 1. Two week October and springs breaks impede our student's academic progress.

RELEVANT DATA AND EXPECTED OUTCOMES:

Late July Release of updated courses.

Significant training done with parents within the curriculum will become more comprehensive.

Multi-district online schools must provide flexibility in pace and place for a student's education to occur therefore two-week October and Spring Break vacations are unnecessary.

We expect there to be an increase student/family attendance at the beginning of the school year trainings.

We expect there to be a decrease in incomplete course work during our first trimester. This will result in increased successful grades.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	Using time effectively to ensure equitable access for all students and families in the most efficient calendar setting
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	Schools around the country do not begin as early as D49. Therefore, curriculum providers do not release updates until late July. We believe the rush to begin the school year and our extended two week break model hinder our students abilities to be exceptional.
Rock #5 — Customize our educational systems to launch each student toward success	Our calendar will ensure consistent trimester instructional days as well as effective family training after August 1.

FUNDING REQUIRED: No AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to action at May 14 meeting.

APPROVED BY: Peter Hilts, Chief Education Officer, Andy Franko, iConnect Zone Leader **DATE**: 4-9-15



Board of Education:

Springs Studio for Academic Excellence is proposing a one year waiver to adopt a calendar addressing the following campus specific needs:

- 1. Curriculum companies provide yearly updates to curriculum and courses offered. Those companies operate throughout the United States and consistently release updates at near the end of July. In most districts this is not a concern however, our early start date is problematic because we are the first public online/blended school in session. This puts a significant burden on our school to be thoroughly prepared for the first day of school.
 - a. The calendar proposal would delay our student start date to August 10, allowing for implementation of new course to proceed with fidelity and ensure families are trained effectively.
 - b. Included are results from our School Accountability Committee and school staff votes to approve the calendar change.
- 2. Our two week October and Spring Break is advantageous to adults more than students in the online/blended self-paced model.
 - a. The calendar proposal would reduce October and Spring Break by three days to compensate for a later first day of school. Students will benefit from an increase in the amount of days teachers are available during their first and third tri-mesters.
- 3. As a 100% choice school that accepts students from around the state of Colorado, families have consistently questioned why we start so early. Many times families are unable to start if they transfer to Springs Studio.
 - a. The proposed calendar will allow us to reduce single family training (separate from initial school wide training) for enrollees who start late due to move in, school transfer or military transfers. This will free up staff to work directly with students versus extending training for several weeks.
- 4. As the only K-12 school in District 49, our innovative model and enrollment numbers prevent all grades and teachers from being in the building at one time.
 - a. The calendar proposal designates one professional development day per month to ensure that all of our teachers can engage and access school-wide professional development in our building. This change will translate to a cohesive vertical articulation of curriculum, increased effective progress monitoring and school wide data-driven instructional decision making.

Respectfully, David Knoche Principal

		St	orin	gs S	Stu	idio	Aca	adeı	mic	Cal	en	dar	201	5-1	6			Description	
																	August		
	P	Augus	st				Se	ptem	ber				0	ctob	er		8/3/2015	Summer Break	
M	Tu	W	Th	F		M	Tu	W	Th	F		M	Tu	W	Th	F	8/4 - 8/7	Professional Development/Testing	
3	4	5	6	7			1	2	3	4					1	2	8/10	First Day of School	
10	11	12	13	14		7	8	9	10	11		5	6	7	8	9	8/28	Professional Development- Campus Closed	
17	18	19	20	21		14	15	16	17	18		12	13	14	15	16	September		
24	25	26	27	28		21	22	23	24	25		19	20	21	22	23	9/7	District Closed Labor Day	
						28	29	30				26	27	28	29	30	9/8-9-11	Parent Teacher Conferences 1st Trimester	
																	9/24	Professional Development- Campus Closed	
																	October		
	No	veml	oer				De	ceml	ber		ot		Já	anua	ry		10/15 - 10/23	Fall Break No Students	
M	Tu	W	Th	F		M	Tu	W	Th	F		M	Tu	W	Th	F	10/30	Professional Development- Campus Closed	
2	3	4	5	6			1	2	3	4						1	November		
9	10	11	12	13		7	8	9	10	11		4	5	6	7	8	11/11	Observe Veterans Day	
16	17	18	19	20		14	15	16	17	18		11	12	13	14	15	11/23 - 11/24	Thanksgiving Break No Students	
23	24	25	26	27		21	22	23	24	25		18	19	20	21	22	11/19	Professional Development- Campus Closed	
30						28	29	30	31			25	26	27	28	29	11/25 - 11/27	Thanksgiving Break District Closed	
																	December		
																	12/21 - 12/23	Christmas Break No Students	
	F€	ebrua	ry					Marcl	h					April			12/24 - 1/1	Christmas Break District Closed	
M	Tu	W	Th	F		M	Tu	W	Th	F		M	Tu	W	Th	F	January		
1	2	3	4	5			1	2	3	4						1	1/1	New Years District Closed	
8	9	10	11	12		7	8	9	10	11		4	5	6	7	8	1/15	Professional Development- Campus Closed	
15	16	17	18	19		14	15	16	17	18		11	12	13	14	15	1/18	Martin Luther King Day	
22	23	24	25	26		21	22	23	24	25		18	19	20	21	22	1/19-1/22	Parent Teacher Conferences 2nd Trimester	
29						28	29	30	31			25	26	27	28	29	February		
																	2/11	Professional Development- Campus Closed	
																	2/15	Presidents Day	
		May						June									March		
M	Tu	W	Th	F		M	Tu	W	Th	F							3/11	Professional Development- Campus Closed	
2	3	4	5	6				1	2	3							3/21 - 3/29	Spring Break	
9	10	11	12	13		6	7	8	9	10							3/15-3/18	Parent Teacher Conferences 2nd Trimester	
16	17	18	19	20		13	14	15	16	17							April		
23	24	25	26	27		20	21	22	23	24							4/14	Professional Development- Campus Closed	
30	31					27	28	29	30								May		
																	5/30	District Closed Memorial Day	
																	5/31	Professional Development- Campus Closed	

dknoche@fvad49.org



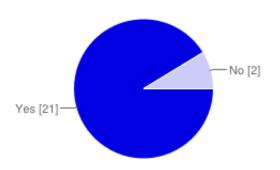
23 responses

View all responses

Publish analytics

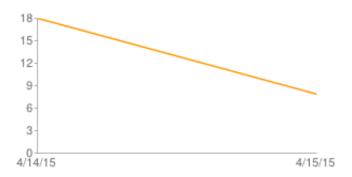
Summary

I approve the Springs Studio 2015-2106 Calendar Proposal.



Yes **21** 91.3% No **2** 8.7%

Number of daily responses



dknoche@fvad49.org



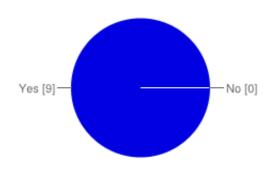
9 responses

View all responses

Publish analytics

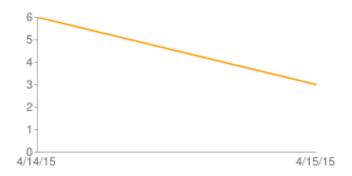
Summary

I approve the Springs Studio 2015-2106 Calendar Proposal.



Yes **9** 100% No **0** 0%

Number of daily responses





BOARD OF EDUCATION AGENDA ITEM 5

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Sean Dorsey
TITLE OF AGENDA ITEM:	Sand Creek High School Leadership Structure and Positions
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Sand Creek High School is in the midst of creating embedded schools with multiple pathways to meet the diverse needs of our learners.

RATIONALE: Hence, the current leadership structure requires a reorganization of titles and essential job functions as a means of implementing and sustaining rich learning opportunities for students through a multiple pathways approach.

RELEVANT DATA AND EXPECTED OUTCOMES: The expected outcome is a campus that makes significant decisions in the best interests of students, staff, and the community through a consensus-driven, teacher-led process.

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

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

FUNDING REQUIRED:

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: The Sand Creek Zone recommends the Board of Education discuss the merits of the attached job descriptions; Campus Director, Pathway Coordinator, and Teacher Leader. Moreover, we request the Board of Education move this item to action during its regular May meeting.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** April 9, 2015

Sand Creek Campus Structure and Leadership

04/22/2015

Sand Creek Campus Renaissance

Differentiated Schools

Multiple Pathways

Sand Creek Campus

School of Leadership and Entrepreneurship

School of Advanced Studies

Sand Creek Campus

Freshman Academy

School of Design, Media, and Communication

Teacher Leadership

Consensus driven decision making

Job functions-Teacher Leader

Leadership Model

Lead Teacher/Learner

Pathway Council

Counselor/Advisor

Pathway Coordinator/Associate Principal



PATHWAY DIRECTOR

Job Title:	Pathway Director	Relate	d Organization Chart
Initial:	May 2015		
Revised:			Campus
Work Year:	210 Days		Director
Office:	Education		
Department:	Sand Creek Zone	P	athway Director
Reports To:	Campus Director	L	·
FLSA Status:	Exempt		
Pay Range:	Administrative Schedule – High School Assistant Principal		

POSITION SUMMARY

The Pathway Director provides leadership, direction, supervision, and accountability for the assigned Sand Creek pathway. The Pathway Director collaborates with the other pathways leadership and the campus director in establishing program vision and goals, and ensuring the effective operation of the pathway.

ESSENTIAL DUTIES & RESPONSIBILITIES

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on building assignment and other factors.

- Serves as a consultant to a consensus-driven, teacher-led decision-making process regarding school programming, instructional priorities, and improvement strategies.
- Serves as an instructional leader by monitoring implementation of professional development in classrooms and grade level/content area meeting in accordance to the school improvement plan.
- Implements and monitors pathway-wide behavioral expectations and policies including monitoring attendance trends and overseeing truancy interventions; address safety and welfare issues by holding meetings with parents, investigating incidents, documenting findings, contacting proper authorities and conforming to legal requirements and regulations.
- Collaborates with the teacher leader and campus director in developing partnerships with parents and community.
- Supervises assigned staff including serving as an instructional leader, assigning and directing work, hiring, evaluating performance, disciplining and resolving issues.

- Implements instructional and assessment strategies by attending meetings, facilitating discussions amongst teachers and staff and working with the campus director and District supports to plan professional development.
- Addresses building management concerns by working with the custodial staff, office staff, teachers and District staff including implementing school-wide safety and emergency protocols.
- Collaborates with the teacher leader in analyzing data and developing action plans to address gaps in student achievement.
- Collaborates and develops master schedule.
- Plans, schedules and coordinates school projects.
- Resolve student issues by meeting with students, parents, teachers and other pathways and campus staff and designing a plan of action.
- Represents the campus at various out-of-building meetings as needed or assigned.
- Supervises extracurricular events as assigned by attending events, monitoring student behavior, providing officials with necessary information.
- May supervise and manage the campus's athletic/athletic program to include budgeting, staffing, and scheduling. May participate in seeding meetings and performing sport-specific responsibilities with scheduling transportation and city meets.
- Perform other duties as assigned.

Supervision/Technical Responsibility: Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include interviewing, hiring and training employees; promoting and transferring employees; planning, assigning and directing work; appraising performance; rewarding, correcting and dismissing employees; and addressing complaints and resolving problems.

Budget & Resource Responsibility: Depending on the specific assignment, this position may have sole responsibility or may assist with developing, administering, monitoring and coordinating assigned budgets and initiating requisitions.

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

Education & Training: Master's degree in Education plus additional coursework required for certification or licensure.

Experience: Minimum of three year experience of effective teaching.

Skills, Knowledge & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Ability to communicate effectively with various stakeholders.
- Understanding of district and school student-achievement data and Colorado State Standards
- Working-knowledge of literacy and the reading/writing process, strategies for second-language learners and special needs students
- Thorough understanding of best instructional practices for secondary classrooms
- Operating knowledge of and experience with personal computers and common software applications required.
- English language skills required.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Oral and written fluency in second language may be preferred or required based on building assignment.
- Critical thinking and problem solving skills.

Certificates, Licenses, & Registrations:

- Valid Colorado Principal's License or eligibility at the time of hire.
- Valid Colorado driver's license required for hire

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

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

Work Environment: Work is generally performed in a typical school or office setting. The noise level in the work environment is usually moderate.

Mental Functions: While performing the duties of this job, the employee is regularly required to use interpersonal skills. Frequently required to compare, analyze, communicate, coordinate, instruct, compute, synthesize, evaluate and negotiate. Occasionally required to copy and compile.



CAMPUS DIRECTOR

Job Title:	Campus Director	Rela	ated Organization Chart
Initial:	May 2015		
Revised:			Zone
Work Year:	Superintendent		
Office:	Education		
Department:	Sand Creek Zone		Compus Director
Reports To:	Zone Superintendent		Campus Director
FLSA Status:	Exempt		
Pay Range:	Administrative Salary Schedule – HS Principal		

SUMMARY: The Campus Director provides leadership, direction, supervision and accountability for the Sand Creek Campus and its pathways programs. The Campus Director organizes, directs, evaluates, and supervises the campus staff. The Campus Director provides instructional leadership and develops and implements curriculum and programming for the campus programs.

ESSENTIAL DUTIES & RESPONSIBILITIES

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on building assignment and other factors.

- Establishes and maintains a safe, effective learning climate in the school by implementing student behavior, attendance, social-emotional supports and school safety programs which are aligned with district policies.
- Monitors teacher and student success in classes by formal observation and evaluation.
- Develops and coordinate the district's high school credit recovery services, specifically including bended-learning and/or online credit recovery. Serves as a key district contributor in identifying and implementing services to meet the needs of under achieving student groups.
- Coordinates, implements and monitors the effectiveness of a non-traditional instructional schedule that provides both structure and flexibility to meet the individual needs of diverse students. Ensures coordination of effective instructional programs with a master schedule.
- Works collaboratively with community members, parents, staff and students to formulate a school vision. Develops goals and objectives consistent with district goals and objectives.
- Demonstrates positive, collaborative leadership and participates in collegial problem solving in a variety of situations and departments, emphasizing teamwork and beneficial effects on student learning.
- Ensures students, parents, staff and community are aware of the unique services and programs available through the campus pathways.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Establishes and maintains positive, proactive public relations and clear, consistent communications within the school, across the district and throughout the surrounding community, including program marketing and student outreach. Ensure clarity regarding enrollment application and admission procedures.
- Seeks community, corporate and grant partnerships that would bring additional opportunities to students beyond those provided through the campus budgets. Ensures development of mentorships and internships for students in all pathways.
- Works collaboratively with feeder middle schools to facilitate vertical alignment.
- Coordinates the development of the school improvement plan including pathways and existing district instructional models in accordance with the district mission.
- Works with district leadership to facilitate new course approvals, text books approvals, and funding needed for equipment.
- Implements an accountability system through the district accreditation process, aligning instruction with state and district standards, using the district evaluation system, providing expectations for an orderly atmosphere, holding data discussions with staff and teachers, and adapting to the needs of the current situation by seeking input.
- Utilizes the accountability process and involves and reports to parents as appropriate.
- Organizes campus operations around improvement of instruction by maintaining safe and orderly environments.
- Upholds state laws, contracts, and district policies, maintaining facility to provide a quality learning environment, efficiently managing fiscal resources. Supervises the ordering, inventory, and distribution of materials and equipment.
- Analyzes program facilities, equipment, and materials and makes recommendations for needed changes. Manages campus facilities, develops disaster, safety, crisis, and evacuation plans, and ensures the security of buildings.
- Oversees program efficiency and required state and district compliance records. Prepares and generates related reports and documentation of administrative activities.
- Hires, supervises and evaluates campus staff.
- Ensures adequate and effective staffing to carry out program priorities.
- Facilitates hiring and evaluation of specialty adjunct teachers as needed by each pathway.
- Supports staff in curriculum and professional development and in coordinating and implementing special projects.
- Prepares and supervises the campus budget. Oversees budget and resource allocation for the campus. Provides budgetary guidance in the selection of instructional material for the program.
- Performs other duties as assigned.

Supervision & Technical Responsibilities: The Campus Director directly supervises lead teachers, teaching staff, and para-professionals assigned to campus.

Budget Responsibility: The Campus Director participates in the development of the pathway budget and is responsible for managing the assigned budget.

OUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

Education & Training: Master's degree in Education Administration or Curriculum Leadership

Experience: Minimum of 1 year of experience in building administration and 3 years of classroom teaching and leadership experience.

Knowledge, Skills & Abilities:

- Advanced communication, public relations, instruction, curriculum, conflict resolution, multitasking, problem solving, facilitation, management, critical thinking, decision making, and organizational skills
- English language skills required; oral and written fluency in second language may be preferred or required based on building assignment

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Demonstrated leadership resulting high student achievement and / or growth
- Ability to implement research-based instruction
- Knowledge and understanding of curriculum design and alignment
- Ability to support cross-curricular/interdisciplinary teaching and learning
- Ability to work well with others in a diverse educational community
- Ability to coach and develop adult learners
- Ability to communicate effectively with various stakeholders
- Ability to perform responsibilities without the necessity of close supervision
- Proficient in the use of personal computers and common software applications

Certificates, Licenses, & Registrations:

- Colorado Principal's License
- Criminal background check required for hire
- Valid Colorado driver's license required for hire

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the employee is regularly required to use hands to finger, handle, or feel; talk or hear. The employee frequently is required to stand or walk and is occasionally required to sit; reach with hands and arms; stoop, kneel, crouch, or crawl. The employee must occasionally lift and/or move up to 25 pounds. Specific vision abilities required by this job include close vision and distance vision.

Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

Mental Functions: While performing the duties of this job, the employee is regularly required to compare, analyze, communicate, synthesize, evaluate, use interpersonal skills and negotiate. Frequently required to coordinate, compile, instruct and evaluate.



LEAD TEACHER

Job Title:	Lead Teacher	Related Organization Chart
Initial:	May 2015	
Revised:		Pathway Director
Work Year:	185 days	
Office:	Education	
Department:	Sand Creek Zone	I and Tanahan
Reports To:	Pathway Director	Lead Teacher
FLSA Status:	Exempt	
Pay Range:	Licensed Salary Schedule + \$5,000 stipend	

SUMMARY

The Lead Teacher directs and oversees the operations of designated pathway program, sets functional goals and objectives, and provides leadership and support to the associated instructional staff.

ESSENTIAL DUTIES & RESPONSIBILITIES

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on building assignment and other factors.

- Establishes program priorities, goal and objectives.
- Develops marketing and promotions to support and build the pathway programs to students, parents and other stakeholders.
- Provides information regarding pathways' instructional programs and policies to various stakeholders including staff, parents and the public.
- In collaboration with the campus director, builds and coordinates the Pathway council.
- Monitors and supports growth of students in the Pathway using pathway-specific metrics.
- Supports staff in the areas of instructional improvement, curriculum development and related activities regarding pathways.
- Coordinates efforts to determine instructional needs and provide programs and activities in response regarding pathways
- Directs professional staff in aligning curriculum and instruction support standards. Oversees, develops, trains staff.
- Provides research-based strategies and support for teachers to effectively meet the challenges in the classroom regarding 21st century learning.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Works with both schools and industry partners to build sustainable pathways.
- Seeks out and establishes internship opportunities for students in the Pathway.
- Prepares and generates related reports and documentation of administrative activities
- Coordinates and serves as a visible leas on 21st century professional development
- Performs other related duties as assigned.

Supervision & Technical Responsibilities: This position has no supervisory responsibilities.

Budget Responsibility: This position has no direct budget responsibility, but may have oversight of spending in assigned pathway programming.

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

Education & Training: Bachelor's degree plus additional coursework required for certification or licensure.

Experience: Minimum of three years highly successful teaching.

Knowledge, Skills & Abilities:

- Demonstrated high student achievement and / or growth
- Ability to implement research-based instruction and understanding of curriculum design and alignment
- Ability to support cross-curricular/interdisciplinary teaching and learning
- Ability to work well with others in a diverse educational community
- Ability to coach adult learners
- Excellent oral and written communication and interpersonal relation skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability to perform responsibilities without the necessity of close supervision
- Proficient in the use of personal computers and common software applications

Certificates, Licenses, & Registrations:

- Colorado Department of Education Educator License in the area of assignment.
- Criminal background check required for hire
- Valid Colorado driver's license required for hire

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must occasionally lift and/or move up to 25 pounds.

Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Mental Functions: While performing the duties of this job, the employee is regularly required to compare, analyze, communicate, synthesize, evaluate, use interpersonal skills and negotiate. Frequently required to coordinate, compile, instruct and evaluate.





BOARD OF EDUCATION AGENDA ITEM 6a

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Dustin Horras, Horizon Middle School Principal
TITLE OF AGENDA ITEM:	Innovation Plan Renewal
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Horizon Middle School initially developed an Innovation Plan during the 2011-12 school year, the plan was approved by the district and state BOE's prior to the 2012-13 school year. Innovation Plans are required to be reviewed every three years thereafter. Schools are able to affirm the previously approved plan or revise the plan. The staff and community have engaged in a revision process over the past 4 months and have developed a revised plan.

RATIONALE: The district created zones of innovation during the 2011-12 school year, each school in the Sand Creek Zone developed individual plans. The 2014-15 school year is the third year Horizon has held innovation status and it is time to review/revise/renew the school's Innovation Plan in order to maintain innovation status. The plan revision has coincided with a significant leadership change at Horizon which has allowed the staff to take part in the process of revising the school's plan with the new leadership and vision.

RELEVANT DATA AND EXPECTED OUTCOMES: The revised Innovation Plan allows our staff to focus on students and learning, it creates a high level of accountability for staff and provides appropriate supports for students and staff. Horizon certified staff members voted on the Innovation Plan on April 8th, 9th and 10th, 2015. The staff approved the plan. 43 staff members voted in favor and 2 voted against the plan.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	Horizon's Innovation Plan was developed with a focus on students and meeting their needs
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Horizon's Innovation Plan allows for significant site-based decision-making and freedom to take risks and innovate among staff, while also including significant accountability measures for staff performance.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	Horizon's Innovation Plan allows the school to maintain Innovation status and continue to create an excellent "choice" option for Middle School students within and outside of the Sand Creek Zone.
Rock #5— Customize our educational systems to launch each student toward success	Horizon's Innovation Plan has the potential to provide a variety of opportunities for our students, especially as we see significant growth in student enrollment over the next 4 years.

FUNDING REQUIRED: Budget needs are included in the plan.

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the May 14th regular board meeting.

REVIEWED BY: Peter Hilts, Chief Education Officer, **DATE:** April 13, 2015

Brett Ridgway, Chief Business Officer, Jack Bay, Chief Operations Officer



HORIZON MIDDLE SCHOOL INNOVATION REVIEW AND PLAN

After consultation with the other chief officers, legal counsel, and senior educational leaders in Colorado and District 49, I recommend that the District 49 Board of Education decline to approve the Horizon Middle School Innovation Plan as submitted.

The plan has great merit and I commend Principal Horras and the Horizon community for their courage and impatience for better results. The specific elements that trigger my recommendation are positive and well-intentioned, but I do not support them for legal, technical, or organizational reasons that are larger than the Horizon Middle School Community.

My basic rationale follows, and I welcome clarifying or additional questions about my recommendation at the board work session.

Issue 1: Waiver of Assessment and Accountability provisions (Items C and D)

Both federal law and state law and interpretation are explicitly, painfully clear that a local district, much less an individual school, may not be waived from the state assessment or the state accountability system. As it is written, the HMS plan would require our local board and then the state board to act against the plain reading of Colorado statute and in violation of the recently published opinion of the state attorney general regarding waivers. I cannot recommend that we request the SBOE to violate state law.

Issue 2: Waiver of the District's Centralized Calendar

I recommend that the board disallow or revoke calendar-based innovation waivers in this cycle of reviews and approvals. We have experienced negative organizational and public relations impacts from having divergent calendars, so it is my strong recommendation that the Board adopt a unified baseline calendar (effective in 16-17) and that zones adopt differentiated implementations of that baseline. That may result in varying daily schedules, such as early release Fridays or school-specific late starts for PLC's, but it will get us away from the practice of having one zone in session while another is closed. We do not show any positive academic impact from the current set of calendar waivers, but we can demonstrate significant confusion and disruption, so there isn't any justification to approve any new three-year waivers.

Since the board doesn't have "line item veto" authority, you must approve or deny the plan as a whole. If you choose to approve the plan, we will move forward to vigorously support that direction. If you do not approve the plan, per the Innovation Schools Act of 2008, you may direct the school, zone, and district administrators to revise and resubmit the innovation plan consistent with your comments.

Peter Hilts, Chief Education Officer

Pet Held

HORIZON MIDDLE SCHOOL APPLICATION TO BE RENEWED AS AN INNOVATION SCHOOL

A. Horizon Middle School Mission Statement:

At Horizon Middle School we strive to develop culturally responsible leaders, learners, and thinkers who have the desire to excel as individuals and engage in the global community.

We believe by implementing the curriculum, assessment, and staffing recommendations included in this Innovation Plan, we will successfully achieve our mission.

Belief Statements:

- Every student is a unique individual with strengths and needs and can learn at the highest level when properly challenged with a rigorous and engaging curriculum.
- All subjects and areas of study are equally important to the well-rounded learner.
- Students must develop the knowledge, understanding, attitudes, and skills necessary to actively and responsibly participate in the global community.
- It is the responsibility of staff, students, parents, and the community to ensure each and every student has the opportunity to participate in the finest educational experience possible.
- We must provide a safe environment where civility and integrity are practiced and individuality respected by all.
- Parents are a necessary and vital piece of their child's academic success.
- We can only reach our full potential by working together.

INTERNATIONAL BACCALAUREATE (IB) MISSION STATEMENT:

The International Baccalaureate aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect.

To this end the organization works with schools, governments and international organizations to develop challenging programmes of international education and rigorous assessment.

These programmes encourage students across the world to become active, compassionate and lifelong learners who understand that other people, with their differences, can also be right.

B. INNOVATIONS:

1. School Staffing/Employment

Horizon Middle School serves a diverse student population both economically and ethnically. The Horizon staff is dedicated to progressive programming, professional development and educational practices that best meet the needs of our students. As such, it is necessary to hire

candidates who embrace the philosophy of said programs for the purposes of continuity, consistency and continued improvement. Horizon requires the flexibility to hire and retain individuals that can best meet the needs of our diverse population. This may mean hiring individuals who have appropriate background and experience in a given area on a part-time or temporary basis. To create and maintain an outstanding school, Horizon will assemble a faculty and staff who will work together to improve achievement for every student and maintain a commitment to the school and students at Horizon.

a) Hiring

In order to ensure new staff meet our high standards and embrace our culture, existing staff will partner with administration during the interview process for all licensed positions with final approval residing with the principal. As a Title I school, Horizon will only interview and hire staff who meet the Highly Qualified requirements. Horizon staff and administration will retain the right of refusal of all transfers of staff to Horizon. Personnel requests, in coordination with Zone leadership and Human Resources, are to be approved and posted as early as possible in order to afford the opportunity to hire the best and most qualified candidates. At the discretion of the principal, Horizon reserves the right to prepare specific job descriptions for our school when posting a vacancy. The principal may choose to use a standard district job description, but is not limited to them. Furthermore, in order to continue the innovative, progressive path set by the Horizon staff and administration it is vital that future administrative leadership share the vision and goals set forth. To that effect the Horizon staff will have a representative body of licensed staff members involved in the initial interview process of future principals. The final selection will remain with the zone leadership.

For hard to fill positions, Horizon requests the option to either: grant additional years of service, beyond 10 years, OR offer a signing bonus, up to \$5,000. Hard to fill positions will be determined by the principal and zone leader and are typically math, science, special education, and foreign language, but could include others. Additional years, or a signing bonus, will be requested by the principal and approved by the zone leader when money is available in the zone budget to fund the additional years. This will require a waiver of BOE policy GCBA/GCBA-R.

b) Assignment of Staff

The principal at Horizon will make final decisions of the placement or assignment of staff within the building. With the best interest of students and the school in mind, the principal will assign staff to positions in which they will be most successful for students. The principal may get input from members of the leadership team or other staff when necessary. Assignments at and within Horizon are annual and may change from year to year at the discretion of the principal in the best interests of students.

c) Evaluation

The principal or designated administrator will evaluate all staff at Horizon utilizing an evaluation process that embodies, values and measures the school's mission, vision, goals, program needs and innovations. The IB program demands specific requirements in instructional practice. As such, a specific tool to measure IB practices during the evaluation process is needed. Horizon

will implement an evaluation tool that meets these needs. The evaluation instrument and frequency will meet or exceed the standards specified by state statute SB-10-191 and will be designed to measure the aforementioned requirements as they pertain to Horizon Middle School as an IB school as well as SB-10-191.

All licensed staff will have a minimum of one beginning of the year review, one mid-year review, and one end of year review each year. Areas of strength, growth, and concern related to classroom instruction and student growth will be noted on the evaluation. In addition, licensed staff will also have a minimum of four observations each year. For licensed staff with major, repeated, or ongoing concerns or needed improvement, the process as outlined in section (f) Non-Renewal of Staff below may begin. In order to implement an effective evaluation system for our staff, we are requesting a waiver of the Licensed Personnel Performance Evaluation Act, (22-9-106, C.R.S) and BOE policies (GCOA, GCOA-R, GDO, GDO-R).

All non-certified staff will be evaluated by the principal or designated administrator through a process that directly supports the mission and goals of the school. We reserve the right to develop our own evaluation system, tool, and frequency. We will utilize the standard district evaluation system for non-certified staff until a new one is developed specific to Horizon. The principal at Horizon will maintain final say on the performance, or lack of, for all non-certified staff assigned to Horizon on a full-time basis.

d) Probationary/Non-Probationary Status

The Horizon staff recognizes the need to ensure the highest quality and most dedicated teachers are hired and retained. In support of this commitment all staff will maintain Probationary status while employed at Horizon. Staff will continue to be afforded due process and the opportunity to improve educational practices in an effort to meet the high standards set forth. This requires a waiver to the Teacher Employment, Compensation, and Dismissal Act (22-63-203 C.R.S., 22-63-203.5 C.R.S., 22-63-301 C.R.S, 22-63-302 C.R.S) referring to the probationary/non-probationary status of licensed employees. As classified staff members are At-Will employees, this will have no change to their status.

e) Retention of Staff

It is the intent of the staff at Horizon to annually hire and retain a committed, highly qualified, and effective staff for our students. The performance of each employee is critical to the success of our school and students. Through evaluation, observation, and communication staff will be advised of their performance as it relates to student achievement, growth, and effectiveness in the classroom. If performance is at a high level as determined through evaluation, staff will be retained at Horizon. Notification of retention, or non-renewal, will be made on a timely basis. Unless there are extenuating circumstances, notification will occur by April 1st of each year.

f) Non-Renewal of Staff

While employed at Horizon, certified staff will maintain probationary status. Recommendations for non-renewal will be made by the principal and will be based on formal and informal evaluation, and frequent observation. Staff members who are not meeting performance

expectations may be recommended for non-renewal by April 1st. Any staff member under consideration for non-renewal will be notified of by February 1st. However, if performance significantly changes in the opinion of the principal and/or the designated administrator following February 1st, the principal maintains the right to inform the employee of the intent to non-renew at a later date. A formal, non-renewal recommendation will be made by April 1st, unless there are extenuating circumstances,. To implement this innovative process we will need waivers to the following statutes: 22-63-202 C.R.S., 22-63-203 C.R.S., 22-63-203.5 C.R.S., 22-63-301 C.R.S, 22-63-302 C.R.S.

Although all staff will remain probationary as stated in Article 63- Teacher Employment, Compensation, and Dismissal Act (22-63-101, *et seq*, C.R.S.), Horizon will specify differences in the non-renewal process for employees in years 1-3 and for employees in years 4 and beyond.

Employees in years 1-3 with Falcon School District 49 may be non-renewed as stated by CO statute for probationary personnel. The procedure for non-renewal of teachers in years 1-3 will include notification of non-renewal by April 1st. This decision will be based on observations of the employee's instruction, progress, and potential for improvement. Employees in years 1-3 do not need to be placed on a plan of improvement at any time in order to be non-renewed. Decisions on non-renewal of employees in years 1-3 will be made by the principal and will be final. Once notified, by the principal, in writing of non-renewal the employee's position will be considered open and the position will be posted for replacement. This will allow the school to begin looking for a replacement as soon as March 1st. Board approval of non-renewals will not be necessary or required but will be supplied as information, to include reasons for non-renewal if requested.

Falcon School District 49 employees in years 4 and beyond may be non-renewed as requested in this waiver. However, for these employees (years 4 and beyond) to be non-renewed they must be placed on a plan of improvement, no later than November 15th to ensure there is adequate time provided for improvement to occur before a recommendation of non-renewal is made. The plan of remediation will specify areas in need of improvement and specify the future observation dates necessary to monitor improvement. Staff placed on a plan of improvement will receive a minimum of four formal observations (a formal observation will be conducted over one class period) and four informal observations (a minimum of fifteen minutes) conducted by the principal and/or designated administrator during the school year in which the recommendation fro non-renewal is made. If performance remains ineffective, the employee will be notified by April 1, that he or she will be non-renewed, unless the principal and employee agree to an extension of the date not to be later than May 1st.

If an employee, in years 4 and beyond with Falcon School District 49, is recommended for non-renewal, they may request a hearing to be conducted within the school/district. The employee may request a hearing with the Innovation Leader of the zone, or before the Chief Education Officer. At the hearing the employee will be allowed to present their evidence supporting continued employment, the principal will also be allowed to present evidence supporting the recommendation for non-renewal. The results of the hearing will be final and the principal and employee will be notified in writing within three (3) school days. If non-renewal is upheld, the employee will have one (1) school day to resign or be non-renewed. If the non-renewal is over turned, the employee will continue employment at Horizon, or within the Sand Creek Zone, the

following school year, under a new plan of remediation. Non-renewal may be recommended again the following year if the performance of the employee so warrants.

2. Curriculum, Instruction and Assessment

Occasionally, recommendations are made by the district to implement a program, adopt a textbook, use an assessment or modify the scope and sequence of curricular content in a way that does not match our educational program or meet the needs of our students. The staff of Horizon Middle School must have the liberty to make curricular and instructional decisions that are in alignment with our educational plan, with state standards, that support the programs and goals of our school, and allow us to provide rigorous, appropriate grade level instruction. The Horizon staff will maintain authority to establish an educational program, textbook and assessment adoption that is aligned to Colorado state standards and the education program of the school.

Horizon Middle School will offer a core instructional program to include: Mathematics, Science, Language & Literature, and Individuals & Societies. In addition to the core program, Horizon will offer a comprehensive enrichment program to include: foreign language (Spanish & French), Physical Education, art, music, band, orchestra, theatre, Design, Gateway to Technology (robotics & automation and modeling & design), Computer Science, and Business Technology. As we grow, we will continue to add additional, nine week, Project Lead the Way courses.

a. International Baccalaureate

The International Baccalaureate aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect. To this end the organization works with schools, governments and international organizations to develop challenging programs of international education and rigorous assessment. These programs encourage students across the world to become active, compassionate and lifelong learners who recognize and respect cultural differences.

The IB program implemented at Horizon Middle School models this global perspective regarding education and preparing students to be critical thinkers as they enter the workplace. Horizon wishes to retain the decision making authority as it pertains to maintaining and retaining the IB program and other necessary programs required to remain creative and innovative in its goal to create a school that prepares all students to be successful in the 21^{st} century. This includes the ability to adopt and implement curriculum and educational resources that meet or exceed state standards while supporting a program of rigor and high expectations for all students.

b. Student Grade Reporting and Assessment

Reporting the progress of each individual student to parents/guardians is an essential part of the education process. The academic, social, and emotional progress of each student will be reported to parent/guardians during designated parent teacher conferences and through student report cards on a quarterly basis. Other communication through daily planners, email and phone calls may also occur as needed for individual students. In order to accurately report on each

student's individual progress, Horizon has developed a reporting system that combines a Performance and Practice grade. The Performance portion is Standards-Based and is reflective of students' performance on state standards and IB criteria. The Practice portion incorporates a traditional percentage system for reporting on homework completion and effort, class participation, and formative work. We have developed a scale that allows the Performance and Practice portions to be combined into an overall, letter, grade each quarter. To best match the educational program at Horizon and report progress toward the mastery of standards, we maintain the right to develop and modify our own report card system. Our reporting system will be aligned to state standards and the educational programs at Horizon.

c. Assessment

Assessment should primarily be utilized as a tool OF and FOR learning. This allows a teacher to determine; previous knowledge, the learning that has taken place, and areas needing additional instruction. Good, effective, assessment is meaningful, fits into the instructional program, is standards-based, and supplies immediate results and information. Accountability is another aspect of assessment the staff and community of Horizon understands and believes is important. However, accountability can and should be a portion of an effective assessment system as described above. Unfortunately, the current Colorado assessment system, C.R.S. 22-7-409, is utilized as an accountability measure only and is not a tool to improve instruction or even evaluate learning. Therefore, Horizon Middle School requests a waiver to C.R.S. 22-7-409. Horizon requests the ability to adopt an assessment system that can be utilized as part of instruction and will evaluate learning from the beginning to the end of the school year. Until such system is adopted, we will continue to utilize the state assessment system based on guidelines outlined below. Our assessment system will be aligned to standards and be a tool OF and FOR learning. As a Title I school, we understand the Federal requirements that students be annually assessed in reading and math while in middle school. We will meet this requirement.

As the Federal requirement is for annual reading and math testing only, we request a waiver from C.R.S 22-7-409 (1)(j)(k) as science and social studies testing are not required. These additional assessments take time away from instruction and student learning and are not necessary for reporting. The Horizon staff and community also feel the amount of time spent taking part in these assessments by students should be minimal. Therefore, we request a waiver to C.R.S 22-7-409 (1.2)(V)(b). Students at Horizon will spend no more than six hours per year participating in state testing, which constitutes three hours of state testing per content are, reading, math respectively.

*it is important to note that the waivers above were the most requested and desirable of any waiver include in this plan when presented to parents.

d. Annual Review/School Improvement Plans

As stated in 22-11-210, *et seq*, C.R.S. and 22-11-403, *et seq*, C.R.S., Public Schools-annual review-plans-support and interventions-rules. An annual improvement plan must be developed by each school and will cover areas for growth identified and required by the state including areas identified as: improvement, priority improvement, and turnaround. Horizon will meet or exceed the reporting requirements for school improvement planning each year. We will reserve

the right to determine what needs to be included in our yearly plan based on state requirements, without being required to add additional information or unnecessary information to the plan that may be requested by the district. Our School Accountability Committee (SAC) and/or Zone Accountability Committee (ZAC) will review our Unified Improvement Plan annually. Approval will not be necessary.

e. School Choice/Open Enrollment

The staff at Horizon supports Article 36, Public School of Choice -22-36-101, et seq, C.R.S. We believe parental choice in the education of their children is essential to providing the best learning opportunities and environment for students. Although we are committed to providing a quality education to students within our boundaries first and foremost, we welcome the opportunity to allow additional students to attend Horizon when space and resources allow. Unfortunately there may be instances when a choice student is not successful at Horizon. The student attendance and discipline policies included with our BOE school choice policies JFBA, JFBH-R, and JFBB must be adhered to in order to be successful as a student at Horizon. The administrative team at Horizon reserves the right to accept, deny, or revoke choice enrollment for any student who does not reside in the Horizon boundaries. Responsibility for enforcing BOE policies JFBA, JFBA-R, and JFBB will remain at the sole discretion of the Horizon principal. The Horizon principal will be responsible for determining if choice applications are approved or denied. These decisions will be based on available space in the school and grade level being requested as well as information provided from previous schools attended by the applicant. Similarly, if a choice application is approved and it is later found out the information provided was false or the applicant does not adhere to the agreed upon expectations for attendance and appropriate behaviors while enrolled at Horizon, the principal may revoke the choice application at any time. Whenever possible, revocations of choice applications will be at the end of a school year. However, the principal reserves the right to revoke an application at any time during the school year. In order to retain the ability to implement this statute and policy at the school level, rather than the district level, we need a waiver to 22-36-101, C.R.S. This waiver will allow decisions related to school choice to remain at the building level and all other intentions of this statute will remain in place.

f) Conduct

Students are expected to behave in a manner that follows school and district policies and procedures. Occasionally students misbehave in a manner that warrants a suspension and/or expulsion from school. The school will maintain authority to impose appropriate disciplinary actions under the guidelines of C.R.S 22-33-106, but requests a waiver to BOE policy JIH/JIH-R. When a student(s) misbehaves, an investigation and/or interview process often needs to occur with school personnel to determine the events that occurred and make a decision on appropriate discipline. It is difficult to determine the consequences and what they may be prior to conducting the interview/investigation. Once an investigation has been completed, parents/guardians will be contacted to inform them of the situation and decision. In the cases where the result is a suspension, parents will be required to come into the school to meet with an administrator and pick up the student as soon as possible.

14. School Calendar/Class Scheduling

The Horizon staff is committed to the effective use of Professional Learning Communities in order to enhance and improve student achievement, parent communication and teacher performance. The Horizon staff use PLC time with purpose and meaning to meet the needs of Response to Intervention, student portfolios, IB unit planning and design, content planning, common summative assessment design, standards-based performance reporting and promote teachers as instructional leaders. In order to continue this transformation, Horizon must have a schedule and calendar that effectively support progressive change. Horizon requests control to design and implement a calendar and master schedule that support such change. Calendar and schedule changes that extend contact time will be approved by a majority of fifty plus one of affected staff. Calendar adoptions will meet or exceed state and district requirements regarding student contact time of 1,056 hours of instruction, and take transportation limitations and Board of Education requests into ultimate consideration. If additional teacher hours are required beyond the district contract it will be the school's responsibility to address those costs within its allotted budget.

The staff at Horizon is dedicated to providing high quality instruction on a daily basis. As such, we require the freedom to make decisions regarding the use of district assigned days for professional development and other purposes (e.g. Late Start days, Early Release days, Professional Development days, Staff Development days, Teacher Work days, etc.).

Class assignments at Horizon are based on academic data and configured to meet the diverse needs of our students. We provide accelerated instruction to students who are performing at or above grade level. Simultaneously, rigorous instruction and interventions are made available to students who do not meet the proficiency levels for a specific grade. Adjustments are made as necessary throughout the school year to ensure that all students receive appropriate support while being challenged to reach their full potential.

5. Principal Leadership

The principal of Horizon reports to an Innovation Leader. The principal's responsibilities are to the students and staff of Horizon Middle School. In order to be a true instructional leader, the principal, with the advice of the Leadership Team, must be able to make full use of time, money and resources to meet the requirements of this Plan. In the event of a change in leadership (principal), Falcon District 49 will work in cooperation with the Horizon Leadership Team and staff to make every effort to secure a principal who understands the nature of the innovation status and the provisions within this application.

In the event of a change in leadership (principal) at Horizon the provisions of this innovation plan will remain in place for a period not to exceed nine (9) months, with the exception of *Section 1. School Staffing/Employment (f.) Non-renewal of Staff.* For purposes of this requirement, the nine (9) month period will begin on the date the board of education approves the hire of a new principal. During this nine (9) month period the new principal, Leadership Team, and staff at Horizon will review the Plan and make suggestions concerning items to add to or remove from the existing Plan. On or before the end of the nine (9) month period, the revised

Plan must be approved by the Horizon staff employing the same approval requirements that were utilized during the initial approval/renewal and as stated in the Innovation Act and in CO state statute. In the event of a change in leadership (principal) at Horizon, *Section 1. School Staffing/Employment (f.) Non-renewal of Staff,* will be void and no longer be recognized as a part of the Innovation Plan effective immediately on the date a new principal is approved by the board of education. This section of the plan will be subject to review among the entire staff within the nine (9) month period previously mentioned. However, *Section 1. School Staffing/Employment (f.) Non-renewal of Staff* will be void pending review and approval of the entire plan

6. Participatory Leadership

All members of the Horizon staff will work with strong instructional leaders to share the decision-making responsibility in order to provide professional leadership and expertise needed to ensure high student achievement. Although the principal will always remain accountable as the final decision-maker at Horizon, there is a commitment to participatory leadership, by the Horizon staff, in all aspects of school operations, especially instruction.

7. Horizon Leadership Team

The principal will continue to lead an instructional leadership team which includes the Assistant Principals, Instructional Coach, IB Coordinator, and at least one member of each grade level/enrichment/support team. Any other staff member that wishes to attend and be part of the Leadership Team is also welcome. The Leadership Team will be responsible for establishing and reviewing the conditions for student learning at the school. The Leadership Team will meet as needed throughout the school year to review, plan, and provide feedback regarding curriculum, instruction, assessment, and operations of the school. It is expected that members of the Leadership Team will report to the rest of the faculty details from these meetings.

8. Professional Learning Community

The principal and staff of Horizon will collaborate to promote the professional growth of all staff members, including programs for peer assistance and coaching and ongoing professional development for all staff. The professional growth system will incorporate practices vital to improve the achievement of all students at Horizon and ensure teachers the latitude necessary to enact the mission of Horizon. Professionals and coaches may be hired on a contract or short-term basis to meet the school and staff's professional development needs subject to funds available within the building/zone budget.

9. Professional Development

The principal and staff of Horizon will collaborate to promote the professional growth of all staff members, through effective professional development that is aligned to the educational goals and plan of the school. We will ensure professional development opportunities are provided to all staff in a fair and professional manner. We reserve the right to determine the

professional development needs of our staff, both individually and school-wide. Professional development must be ongoing in order to continually ensure best instructional practices are implemented effectively. Therefore, we will require resources to be provided each year, through the building budget, to support the professional development needs of our school and staff. The principal, with input from staff, will make final determinations regarding professional development needs.

10. Positive Work Environment

A supportive working environment for staff is integral to providing a positive learning environment for students. The parties will establish a mission-driven school culture that is focused on student achievement in an environment that rewards and celebrates excellence and accomplishment.

11. Hours of Work

The principal and Leadership Team will collaborate with the staff at Horizon to establish a calendar and schedule focused on improving student achievement. The school will make hours of employment clear to all employees and make adjustments only with the participation and input of staff. The principal, while focusing on what is best for students, will maintain final decision-making authority.

12. Compensation

Staff at Horizon will receive compensation that reflects their commitment to the school and continuing education that improves the quality of instruction and student learning. The compensation and benefits package will be based on the adopted Falcon School District 49 salary schedule. Horizon will reserve the right to grant additional years of service or offer a signing bonus to staff hired in hard to fill positions. This will be subject to availability of funds in the zone personnel budget and the approval of the zone leader. Horizon staff may be able to earn additional pay (stipends) for performing extra duties and or working extra days at the discretion of the building principal. The principal through a fair and thoughtful manner will make decisions on stipends and the amount offered. Stipends may be paid through Schedule B, building budget, Title I budget, Activity funds, and zone budget. This will supersede any future policy or procedure that may be developed by the district.

13. Leave

All employees at Horizon will receive the same long leave entitlements granted under district policy. Annually, all employees will receive 10 sick days and 2 personal days. Sick days are to be used as stated in district policy GBGG. Sick leave may be taken for personal illness, personal medical appointments, and bereavement or for the necessary care and attendance to a member of the employee's immediate family. Sick leave shall not apply during vacation leave, paid holidays or leaves of absence. Personal days may be taken for any reason, but must be preapproved by the principal at least two (2) days prior to the day being requested.

14. Budget

Horizon will receive an annual budget allocation based on the number of students enrolled on October 1. The District/Zone Leader and principal will agree on the terms for the budget allocation annually in the spring.

The principal, in consultation with the Leadership Team and staff, will create a school budget dedicated to improving the student achievement of all students at Horizon. This will include a determination of which services must remain solely in district control, and which services the school may purchase either from the district or an outside provider. The budgeted funds provided to Horizon by Falcon School District 49 will be supplemented by grants and fundraising.

15. Management Evaluation

The principal and staff will engage in ongoing collaborative evaluation of the performance of the school. This evaluation will include an annual Unified Improvement Plan that focuses on overall student performance and student achievement growth.

16. Employee Handbooks

General practices and procedures applicable to the school are incorporated into this plan and are consistent with the mission and vision of the school. An employee handbook has been developed and is revised on a yearly basis with input from staff members. The employee handbook is available in digital copy for all staff members. All staff is expected to review the staff handbook and expectations at the beginning of each school year.

17. Dispute Resolution

The principal and staff at Horizon are committed to solving problems in good faith and at the lowest possible level. Therefore, if a staff member or a group of staff members believe that the terms of this Plan have been violated, or they have some dispute that they want resolved, they are expected to raise this matter with the principal or an appropriate member of the Horizon Leadership Team who will then collaborate to resolve the dispute. If the dispute is not resolved to the satisfaction of the faculty or staff member, an appeal can be made to the Principal and the Principal's decision will be final. If the dispute involves the Principal, the staff member should raise the matter with the Innovation Leader or Chief Executive Officer and that person will collaborate to resolve the dispute. The decision of the Innovation Leader or Chief Executive Officer shall be final in such instance.

18. Innovation Plan Review

This Plan will be reviewed as required by the Innovation Act and CO state law. However, as stated in section 5 above and here, the staff at Horizon requires the timeline to be adjusted if there is a change in leadership. In the event of a change in leadership (principal) at Horizon the provisions of this innovation plan will remain in place for a period not to exceed nine (9) months, with the exception of *Section 1. School Staffing/Employment (f.) Non-renewal of Staff.* For

purposes of this requirement, the nine (9) month period will begin on the date the board of education approves the hire of a new principal. During this nine (9) month period the new principal, Leadership Team, and staff at Horizon will review the Plan and make suggestions concerning items to add to or remove from the existing Plan. On or before the end of the nine (9) month period, the revised Plan must be approved by the Horizon staff with the same approval requirements as were utilized during the initial approval and as stated in the Innovation Act and in CO state law.

In the event of a change in leadership (principal) at Horizon, *Section 1. SchoolStaffing/Employment (f.) Non-renewal of Staff*, will be void and no longer be recognized as a part of the Innovation Plan effective immediately on the date a new principal is approved by the board of education. This section of the plan will be subject to review among the entire staff within the nine (9) month period mentioned above. However, *Section 1. School Staffing/Employment (f.) Non-renewal of Staff* will be void pending review and approval of the entire plan.

19. Procedure to rescind Innovation Status

As stated above in Section 17, the Non-Renewal portion of this plan, Section 1 (f), will rescind immediately with a change in leadership at Horizon on the date a new principal is approved by the board of education. The remainder of the plan will remain in effect and reviewed within a nine (9) month period as described in Section 17 above.

Short of a change in leadership, this agreement will remain in full force and effect unless a recommendation to discontinue is presented to the Building Leadership Team and supported by a vote of 50% + 1 of the Horizon certified staff. The recommendation must be made in the Spring, prior to May 1st, in order to rescind the plan for the following school year. If a recommendation to rescind as described above is made, the recommendation will be taken to the Falcon School District Board of Education who will then vote and become the official entity to revoke innovation status.

B. IMPROVEMENTS IN ACADEMIC ACHIEVEMENT THAT SCHOOL EXPECTS AS A RESULT OF INNOVATIONS:

The Horizon Unified Improvement Plan will outline goals and provide specific details each year regarding achievement goals of the school. These Innovations will allow our school to focus on specific necessary improvements each year that will positively affect student achievement at Horizon. We anticipate these innovations will help us reach higher levels of achievement on state and local assessment as well as increased student growth.

C. PROGRAMS, POLICIES, AND OPERATIONAL DOCUMENTS THAT WILL BE AFFECTED BY INNOVATIONS:

The program to which Horizon is committed is summarized in Section B.2 and includes:

- Inquiry based instruction and learning opportunities that encourage the development of students' critical thinking, problem solving, research, social, and self-management skills.
- Standards based instruction based on students' needed skills.
- High performance and expectations requiring academic rigor and instructional best practices.
- Creative, enrichment-based approach that encourages students to develop their content knowledge, independence and oral and written communication skills through a challenging curriculum.
- High quality differentiated instruction designed to meet the needs of each student.
- Decision making criteria for adopting or modifying curriculum and instructional
 practices at Horizon based on evidence that it increases student performance and
 achievement, meets the needs of students, is aligned with state standards, and
 supports and attends to the needs of students targeted for enriched or remediated
 instruction.
- The staff handbook will be revised to incorporate changes to school procedures, structures, and expectations
- The structure of the school day may change.
- The process and procedure for dismissal of an ineffective teacher.
- The process and procedures for implementing school choice statute.
- The process, implementation, and use of assessment
- The ability to attract experienced staff to high need positions

D. PROVISIONS OF SERVICES, INCLUDING BUT NOT LIMITED TO (some of these are already covered above):

The focus of the education plan is described in Section B.2. Additionally, Horizon will continue to provide all of the district-wide programs for special education students, gifted and talented students and English Language Learners. Support for interventions and accommodations will be made available to students with identified needs.

Horizon will participate in District Title I programs and comply with all expectations of the plan. Should the district change its Title I plan, Horizon retains the right to enact its own plan, in alignment with its Innovation Plan.

Horizon will comply with the Individuals with Disabilities Education Act (IDEA). The district will provide appropriate staffing to support the needs of our students with disabilities and English Language Learners.

E. PRIOR YEAR BUDGET AND PROPOSED BUDGET INCLUDING FUNDING FOR ALL INNOVATIONS:

Horizon will receive an annual budget allocation based on the number of students enrolled on October 1. During the spring, the principal and District will negotiate the actual terms for the budget allocation. This will include a determination of which services must remain solely in district control, and which services the school may purchase either from the district or

an outside provider. The District will work to develop a process where Horizon may be able to purchase services such as: administrative services, transportation, human resources, technology, food services, facility management, maintenance, student services, substitute teachers, and other services traditionally provided at the district level that support the implementation of this Plan from an established price list provided by District. Horizon may seek supplemental funding through grants and fundraising events. The budget will be prepared by the principal and the Building Leadership Team at Horizon.

Items requiring funding each year to support this Plan:

Recognizing the benefit to the district in maintaining a K-12 International Baccalaureate track, the district will provide additional resources, supplemental to the building budget, to cover yearly dues, professional development, and a coordinator position as required by the International Baccalaureate.

- ➤ International Baccalaureate (IB) yearly dues/fees, supplies to support the programme, and professional development for staff \$20,000
- ➤ IB Coordinator –this teaching position ensures the IB MYP is implemented with fidelity and is required of an IB school. This position also takes on a variety of other roles and duties throughout the school as well, relating to the areas of focus for school improvement -\$50,000 (est.)

Within our budget allocation, Horizon anticipates needing to fund the following areas at the approximate levels given based on student enrollment. These may be funded by a combination of our district allocation, fundraising, and grants obtained by our school

Teaching staff to support appropriate class size ratios - \$50,000 per teacher (est.)

The following budget allocations may be provided to the school as determined upon the creation of the building budget each spring. The building principal and the District will determine each spring if these allocations will be made directly to the school or will be solely in district control.

- Curricular resources \$15,000 (est.) –this amount could change depending on the needs of the school each year
- > Technology -\$15,000 each year to purchase, maintain, and upgrade technology that will support and enhance student learning.
- ➤ PTLW \$150,000- each year for staff, technology, training, and materials to offer Project Lead the Way courses. Our goal is to add courses each year (currently offering GTT & Computer Science)
- > Other purchased services from a list of choices mentioned above

Horizon will continue to utilize a Title allocation of at least \$261,000 to supplement the regular budget. The Title budget will be reflected in the UIP.

F. ESTIMATE OF THE COST SAVINGS AND INCREASED EFFICIENCIES AS A RESULT OF INNOVATIONS:

We do not anticipate increased costs or savings as a result of innovations, just more efficiency in spending and the allocation of funds. The possibility of purchasing services from the district based on the needs of the school and the educational program would promote the efficient use of school funds and significantly extend the resources currently available.

G. COLLECTIVE BARGAINING AGREEMENT PROVISIONS TO BE WAIVED.

Falcon School District 49 does not currently participate in collective bargaining. Horizon is not seeking a waiver to collective bargaining in this Innovation Plan.

H. SCHOOL GOVERNANCE AND THE ROLES, RESPONSIBILITIES AND EXPECTATIONS OF PRINCIPALS IN INNOVATION SCHOOLS.

The Principal is the Instructional and Administrative Leader at Horizon. The Principal, working collaboratively with the Building Leadership Team and with input from faculty, staff, and the School Accountability Committee, is responsible for decisions on curriculum, instruction, assessment, the selection, assignment and evaluation of all faculty and staff, development of the budget, as well as general administrative duties for Horizon. The Falcon School District 49 Board of Education is accountable for insuring Horizon complies with the intent of the waived statutes.

I. EVIDENCE OF MAJORITY OF CONSENT TO DESIGNATE AS AN INNOVATION SCHOOL:

a. ADMINISTRATORS

The Principal and Assistant Principal(s) at Horizon Middle School are in full support of the school Plan.

*see attached letter of support signed by the Horizon Middle School administrative team

b. TEACHERS

On April 8th, 9th, & 10th- 93% of the certified staff voted in favor of the Horizon Middle School Innovation Plan. 43 staff members voted yes, 2 voted no, and 1 abstained. Jennifer McClain, IB Coordinator/Media Specialist, certified our vote.

c. SCHOOL ADVISORY COUNCIL

*see attached letter of support from the Horizon Middle School SAC

J. STATEMENT OF LEVEL OF SUPPORT FOR DESIGNATION AS AN INNOVATION SCHOOL/ZONE:

a. OTHER PERSONS EMPLOYED AT THE SCHOOL

The classified staff at Horizon is aware and supportive of our Innovation Plan.

b. STUDENTS AND PARENTS OF STUDENTS ENROLLED AT THE SCHOOL

Students and parents are supportive of Horizon being designated of an Innovation School. *see attached letter of support from the Horizon Middle School SAC

c. COMMUNITY SURROUNDING THE SCHOOL

The surrounding community is supportive of Horizon being designated as an Innovation School. *see attached letter of support from the Horizon Middle School SAC

K. DESCRIPTION OF STATE AND DISTRICT POLICIES THAT NEED TO BE WAIVED BEFORE INNOVATIONS CAN BE IMPLEMENTED:

Colorado Revised Statutes to be waived:

- ➤ C.R.S. 22-9-106 –Local boards of education duties-performance evaluation system
- ➤ Article 36 Public Schools of Choice -C.R.S -22-36-101 Choice of programs and schools within school districts
- ➤ C.R.S 22-32-109(t) –Board of Education-Specific Power-Determine Educational Programs
- C.R.S 22-32-109(u) –Board of Education-Specific Duties-Textbooks Selection
- C.R.S 22-32-109 (1)(n)(I), 22-32-109(1)(n)(II)(A) & 22-32-109(1)(n)(II)(B) -Board of Education-Specific Duties-School Calendar & Instructional Day
- ➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-202 Employment Contracts-contracts to be in writing-duration-damage provision
- Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203 Probationary Teachers-renewal and nonrenewal of employment contracts
- ➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203.5 Nonprobationary portability
- ➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-301 Grounds for dismissal
- ➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-302 Procedure for dismissal-judicial review
- ➤ C.R.S 22-32-110(h) –Board of Education –Specific Powers
- > C.R.S -22-7-409 Assessment
- \triangleright C.R.S. 22-7-409 (1)(j)(k) Assessment
- C.R.S 22-7-409 (1.2)(V)(b) Assessment

Falcon Board of Education polices to be waived:

- ➤ GCE-R/GCF-R Instructional Staff Recruiting/Hiring
- ➤ GCA -- Professional Staff Positions
- ➤ GCI/GCI-R -- Staff Professional Development
- ➤ GCO -- Evaluation of Licensed Personnel

GCKA/GCKA-R
 GDO/GDO-R
 GDE/GDF
 JFBA/JFBA-R
 --Instructional Staff Transfer and Vacancy
 Evaluation of Educational Support Staff
 Educational Support Staff Recruiting/Hiring
 --School Choice/Open Enrollment Transfer Policy

➤ JFBB --Inter-district Choice/Open Enrollment

> IG --Curriculum Development

JJ/IJ-E-1/IJ-R
 JIH/JIH-R
 IKA
 --Instructional Resources and Materials
 -- Student Interviews and Searches
 -- Grading/Assessment Systems

➤ IC_ICA/IC_ICA-R --School Year/School Calendar/Instruction Time

➤ GCBA/GCBA-R --Instructional Staff Contracts/Compensation/Salary Schedules

Any other District policies that impede the implementation of this Innovation Plan will also be waived

C.R.S.	Title/Subject	Substantive/Delegation	Rationale/ Replacement Plan
22-9-106	Local boards of education – duties- performance evaluation system	The school will meet or exceed the requirements of state law when conducting teacher evaluations. The school will have the authority to utilize an evaluation system, including the instrument and frequency that will meet state requirements.	The evaluation instrument will be comparable to or exceed the standards specified in the State statute. We will utilize a tool that reflects the goals, mission, and vision of the school.
22-9-107	School district personnel performance evaluation council – duties	The school will meet or exceed the requirements of state law when conducting teacher evaluations. The school will have the authority to utilize an evaluation system, including the instrument and frequency that will meet state requirements.	The school will use district evaluation procedures, which comply with state law, but will reserve the freedom to develop an instrument that is aligned with instructional programs at the school and meets the requirements of state statute.
22-11-210	Public Schools – annual review-plans- supports and interventions	The school will comply with all state reporting requirements, without adding additional requirements of the district.	The school will develop improvement plans each year as required by state law, but will not be subject to additional requirements by the district for reporting.
22-36-101	Article 36 Public Schools of Choice - Choice of programs and schools within	The school will review choice applications and maintain the right to accept or deny the enrollment of students	The acceptance or denial of students through choice will be at the principal's discretion. Choice may be revoked during

	school districts	throughout the year.	the school year if the behavior, attendance or other factors so warrant as outlined in district policy.
22-63-101	Article 63 Teacher Employment, Compensation, and Dismissal	Certified staff employed at the school will maintain probationary status. Staff in years 1-3 will maintain probationary status and may be non-renewed as outlined in state statute. Staff in years 4 and beyond may be non-renewed as long as the requirements outlined in this plan have been meet, a BOY, MOY, and EOY review, four informal observations, and placement on a plan of remediation by November 15th of the school year non-renewal is recommended.	The school is committed to ensuring a dedicated and effective staff is in place for students each year.
22-32- 110(h)	Board of Education – Specific Powers	The school will have the authority to establish an educational program and supporting resources. The school will align its instructional program to state and local standards.	The school will adopt state content standards and plan for implementation of content standards through a high quality educational program as described in this Plan.
22-32- 109(n)	Schedule and Calendar	The school will have the authority to establish its own calendar.	The schedule and calendar of the School will meet or exceed statutory minimums for calendar, hours of teacher/pupil contact (1,056) and schedule. Teacher workdays and professional development days will be determined at the school level and reflected in the calendar. Subject to district oversight.
22-32- 109(t)	Determine educational program and prescribe textbooks	Delegate authority to the school to establish an educational program and textbooks, and require the school to align its instructional program to state and local	School educational program is described in the Innovation Plan and Business Plan. School will be able to adapt its

		standards	instructional program in alignment with state standards.
22-7-409	Assessment	The school will be allowed to develop an assessment system that improves learning and instruction, while meeting the federal requirements of annual math and reading testing.	The school will use utilize an assessment system that is standards-based, provides immediate, useful feedback, and helps inform instruction and learning. The school will utilize the state assessment tool, but will reserve the freedom to develop an instrument that is aligned with instructional programs at the school and meets the requirements of the federal government.
22-7-409 (1)(j)(k) 22-7-409 (1.2)(V)(b)	Assessment	The school will meet the federal guidelines for annual testing in reading and math	The school will not annually assess students in science and/or social studies, as these areas are not required by the federal government. The students will spend no more than four hours per year participating in the state assessment system. Students will spend no more than two hours per each content area (reading, math) per year.

Falcon D49 Board of Education Policy	Title/Subject	Substantive/Delegation	Rationale/ Replacement Plan
GCE-R/GCF-R	Instructional Staff Recruiting/Hiring	The school will have the authority to interview and hire staff that meet Highly Qualified requirements. The school will have the authority to determine placement decisions of staff	The District will not make direct placement of teachers to the school, without the approval of the principal.
GCA	Professional Staff Positions	The school will determine individual job functions and write job descriptions or utilize standard district job descriptions, depending on what is appropriate	The Principal, with the assistance of Human Resources and the Horizon Building Leadership Team will write job descriptions which include

		for the job	essential job functions and responsibilities.
GCI/GCI-R	Staff Professional Development	The school will promote the professional development and growth of all staff through professional development that is aligned to the educational program and goals of the school.	The school will determine the professional development needs of our staff, individually and school-wide. The principal, in collaboration with staff, will determine the professional development needs of the school.
GCO	Evaluation of Licensed Personnel	The school will meet or exceed the requirements of state law when conducting teacher evaluations. The school will have the authority to utilize an evaluation system, including the instrument and frequency that will meet state requirements.	The evaluation instrument will be comparable to or exceed the standards specified in the State statute. We will utilize a tool that reflects the goals, mission, and vision of the school.
GCKA/GCKA -R	Instructional Staff Transfer and Vacancy	The school will have the authority to interview and hire staff that meet Highly Qualified requirements. The school will have the authority to determine placement decisions of staff	The District will no longer make direct placement of teachers to the school, without the approval of the principal.
GDO/GDO-R	Evaluation of Educational Support Staff	The school will evaluate all support staff who are assigned to the building on a full-time basis.	The school will maintain the authority to evaluate all employees that are employed at Horizon on a full-time basis. The principal, through evaluation, will make determinations on the continued employment of support staff on a yearly basis.
JFBA/JFBA-R	School Choice/Open Enrollment Transfer Policy Inter-district Choice/Open Enrollment	The school will review choice applications and maintain the right to accept or deny the enrollment of students throughout the year.	The acceptance or denial of students through choice will be at the principal's discretion. Choice may be revoked during the school year if the behavior, attendance or other factors so warrant as outlined in district policy.

IG	Curriculum Development	The school will have the authority to make curricular and instructional decisions that are aligned to state standards and support the educational program of the school. The school will have the authority to purchase resources that support the implementation of our educational program. Resources will be reviewed and revised on an ongoing basis through collaboration among staff.	The Principal will collaborate with staff through the Building Leadership Team to select instructional resources that support the goals and educational program of the school. All purchases will support and enhance the program that is outlined in this Plan.
IJ/IJ-E-1/IJ- R	Instructional Resources and Materials	The school will have the authority to select its own curriculum and instructional resources.	The Principal and Building Leadership Team shall facilitate the selection of instructional resources and materials. Review of instructional resources will occur on an ongoing basis
JKD/JKE	Suspension/Expulsion of Students	The school will have the authority to impose appropriate discipline when necessary, which may include suspension based on the grounds stated in C.R.S 22-33-106.	Disciplinary decisions that result in a suspension will meet the requirements stated in C.R.S 22-33-106.
JIH/JIH-R	Student Interviews and Searches	When investigating a situation that may result in disciplinary consequences, including suspension, school personnel often conduct interviews with a variety of students and/or witnesses. Through these interviews and investigation the school is able to determine appropriate consequences. All students involved will be given the opportunity to provide their side of the story. Once there is clarity to the situation and consequences are determined, parents and guardians will be contacted.	When conducting interviews it is not typically realistic, feasible, or practical to contact parents/guardians prior to conducting and interview/investigation.
IKA	Grading/Assessment Systems	The school will have the authority to report the academic, social, and emotional progress of students in	Horizon will report the individual progress of each student toward grade level

		a method that is aligned to our educational program and is easy to understand and meaningful to parents.	standards and expectations through an instrument/method that is understandable and meaningful to parents.
IC_ICA/IC_IC A-R	School Year/School Calendar/Instruction Time	The school will have the authority to establish its own calendar.	The schedule and calendar of the School will meet or exceed statutory minimums for calendar, hours of teacher/pupil contact (1,056) and schedule. Teacher workdays and professional development days will be determined at the school level and reflected in the calendar. Subject to district oversight.
GCBA/GCBA -R	Instructional Staff Contracts/Compensat ion/Salary Schedules	The school will have the authority to offer additional years of service or a signing bonus to new staff when hiring for a hard to fill position. Hard to fill positions are: math, science, special education, and foreign language, but could include others	Horizon will have the ability to offer additional years of service, beyond 10, or a signing bonus (up to \$5,000) to staff hired for hard to fill positions. *Subject to available funding in the zone personnel budget

L. DESCRIPTION OF HOW SCHOOL(S) WILL COMPLY WITH NCLB TITLE II-A REQUIREMENTS (IF INNOVATIONS RELATED TO EMPLOYMENT PRACTICES AND/OR STAFFING PLANS):

Horizon will continue to fulfill all requirements related to Title I. We will only employ Highly Qualified staff as required by NCLB. We will develop a Title I plan each year that incorporates Title requirements and supports the educational program at Horizon and the Innovation Plan.

M. ANY ADDITIONAL INFORMATION REQUIRED BY FALCON BOARD OF EDUCATION:

N. WRITTEN RESOLUTION FROM THE FALCON BOARD OF EDUCATION APPROVING PLAN AND SEEKING DESIGNATION AS A DISTRICT OF INNOVATION:

^{*}see attached letter

Account Number	Description	2014 Original Budget	2015 Original Budget
5-10-225-11-0020-0430-000-0000	Repairs & Maintenance	\$11,000.00	\$11,000.00
5-10-225-11-0020-0535-000-0000	Postage	\$2,000.00	\$1,800.00
5-10-225-11-0020-0585-000-0000	Mileage	\$500.00	\$300.00
5-10-225-11-0020-0610-000-0000	Classroom Supplies-General	\$14,000.00	\$16,000.00
5-10-225-11-0020-0640-000-0000	Books	\$1,500.00	Ψ20,000.00
5-10-225-11-0020-0650-000-0000	Software	\$0.00	
5-10-225-11-0020-0735-000-0000	Technology Equipment	\$13,540.00	\$10,000.00
5-10-225-11-0020-0810-000-0000	Dues/Fees	\$960.00	\$900.00
0020 Genera	·	\$43,500.00	\$40,000.00
33_3 33.13.1	•	¥ 10,500100	ψ .0,000.00
5-10-225-75-0020-0581-000-0000	IB Travel/Workshops	\$5,000.00	\$10,000.00
5-10-225-75-0020-0610-000-0000	IB Supplies	\$2,000.00	\$2,000.00
0020 General IE		\$7,000.00	\$12,000.00
5-10-225-11-0022-0150-205-0000	School Sponsored Stipend	\$580.00	
0022	2	\$580.00	
5-10-225-11-0080-0610-000-0000	Library Supplies	\$2,500.00	\$2,000.00
5-10-225-11-0080-0640-000-0000	Library Books	\$1,975.22	\$2,000.00
5-10-225-11-0080-0645-000-0000	Library Periodicals	\$1,224.78	\$1,300.00
5-10-225-11-0080-0650-000-0000	Library Elec. Media/Software	\$2,000.00	\$1,500.00
0080 Library	1	\$7,700.00	\$6,800.00
5-10-225-11-0200-0610-000-0000	Art Supplies	\$3,000.00	\$2,800.00
0200 Ar		\$3,000.00	\$2,800.00 \$2,800.00
0200 AI	•	43,000.00	72,800.00
5-10-225-11-0600-0610-000-0000	Foreign Language Supplies	\$0.00	
0600 Foreign Language		\$0.00	
5-10-225-11-0830-0610-000-0000	PE Class Supplies	\$0.00	
5-10-225-11-0830-0735-000-0000	PE Equipment <\$5000	\$5,000.00	\$3,000.00
0830 Physical Education	ı	\$5,000.00	\$3,000.00
5-10-225-11-1000-0610-000-0000	Industrial Arts Supplies	\$2,000.00	\$2,000.00
1000 Industrial Arts	5	\$2,000.00	\$2,000.00
5-10-225-11-1200-0430-000-0000	Music Maintenance & Repair	\$400.00	\$400.00
5-10-225-11-1200-0610-000-0000	Music Supplies	\$500.00	\$500.00
1200 Music	• •	\$900.00	\$900.00
1200 1114310	. (51111153)	\$300.00	4300.00
5-10-225-11-1240-0390-000-0000	Vocal Professional Services	\$0.00	
5-10-225-11-1240-0610-000-0000	Vocal Music Supplies	\$1,000.00	\$2,500.00
1240 Vocal Music		\$1,000.00	\$2,500.00
		, ,	. ,
5-10-225-11-1250-0430-000-0000	Instrumental Repairs & Maint	\$400.00	\$400.00
5-10-225-11-1250-0610-000-0000	Instrumental Music Supplies	\$4,000.00	\$6,000.00
1250 Instrumental Music		\$4,400.00	\$6,400.00
5-10-225-11-1300-0610-000-0000	Science Class Supplies	\$1,300.00	\$1,000.00
5-10-225-11-1300-0612-000-0000	Science Chemicals	\$0.00	
1300 Science	2	\$1,300.00	\$1,000.00
5-10-225-11-1600-0610-000-0000	Tech Ed Class Supplies	\$1,200.00	\$2,000.00

1600 Tech Ed	I	\$1,200.00	\$2,000.00
5-10-225-15-1705-0610-000-3130	SPED Class Supplies	\$1,000.00	
1702 SPEC)	\$1,000.00	
5-10-225-15-1800-0340-000-0000	Athletic Technical	\$40.50	\$50.00
5-10-225-15-1800-0610-000-0000	Athletic Supplies	\$2,934.10	\$3,450.00
5-10-225-15-1800-0851-000-0000	Athletic Transportation	\$25.40	
1800 Athletics	5	\$3,000.00	\$4,000.00
5-10-225-21-2120-0610-000-0000	Guidance Supplies	\$0.00	
2120 Guidance	2	\$0.00	
5-10-225-25-2410-0339-000-0000	Other Professional Services	\$0.00	\$1,000.00
5-10-225-25-2410-0442-000-0000	Operating Account	\$8,000.00	\$8,000.00
5-10-225-25-2410-0531-000-000	Admin Telecommunications	\$1,000.00	\$1,000.00
5-10-225-25-2410-0610-000-000	Administrative Supplies	\$12,000.00	\$16,600.00
5-10-225-25-2410-0735-000-000	Admin Furniture & Fixtures	\$3,000.00	
2410 Administration	1	\$24,000.00	\$36,600.00
5-10-225-90-9000-0840-000-0000	Contingency	\$420.00	
9000 Reserve	2	\$420.00	\$10,730
		\$106,000.00	\$116,730
		\$100,000.00	\$110,730



HORIZON MIDDLE SCHOOL



1750 PIROS DRIVE COLORADO SPRINGS, CO 80915 PHONE: 719-495-5210 FAX: 719-495-5209

Dustin Horras, Principal

Jennifer Hagood, Assistant Principal

Elizabeth Dalzell-Wagers, Assistant Principal

April 10, 2015

Falcon School District 49 Board of Education,

The certified staff at Horizon Middle School had the opportunity to vote for the Innovation Plan by secret ballot on Wednesday, April 8th, Thursday, April 9th, and Friday, April 10th. I certified the vote for the Horizon Middle School Innovation Plan. Ninety-Three percent (93%) of the certified staff voted in favor of the Innovation Plan. Forty-Three (43) staff members voted yes, two (2) voted no and one (1) abstained.

Sincerely,

Jennifer McClain

IB Coordinator/Media Specialist



HORIZON MIDDLE SCHOOL



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Dustin Horras, Principal

Jennifer Hagood, Assistant Principal

Elizabeth Dalzell-Wagers, Assistant Principal

April 13, 2015

Falcon School District 49 Board of Education,

The administrative team at Horizon Middle School is in full support of the Horizon Middle School Innovation Plan.

Dustin Horras

Principal

Jennifer Hagood

Assistant Principal

Elizabeth Dalzell-Wagers

Assistant Principal

Dustin Horras Principal 495-1167 Jennifer Hagood Assistant Principal 495-5208 Elizabeth Dalzell Wagers Assistant Principal 495-5203



HORIZON MIDDLE SCHOOL



1750 PIROS DRIVE COLORADO SPRINGS, CO 80915 PHONE: 719-495-5210 FAX: 719-495-5209

Dustin Horras, Principal

Jennifer Hagood, Assistant Principal

Elizabeth Dalzell-Wagers, Assistant Principal

February 27, 2015

Board of Education, Falcon School District 49,

The purpose of this letter is to inform the school board that the Horizon Middle School SAC has reviewed and is supportive of the renewal application for Innovation status. This plan will provide an innovative and rigorous instructional program that explicitly targets state standards and implements best practices based on research. We also believe this plan will prepare Horizon students for the academic rigor necessary to be successful in whatever path they choose. We are supportive of the waivers requested in this plan and hope you will support the renewal of this plan so that Horizon Middle School will continue with it's Innovation status.

Sincerely,

Dustin Horras Principal 495-1167 Jennifer Hagood Assistant Principal 495-5208 Elizabeth Dalzell Wagers Assistant Principal 495-5203



School and Principal	Horizon Middle School, Dustin Horras		
Approval date for original plan:	Summer 2012		
Which district policies were waived as part of your schools innovation plan?	GCE-R/GCF- RInstructional Staff Recruiting/Hiring GCAProfessional Staff Positions GCI/GCI-RStaff Professional Development GCOA/GCOA- REvaluation of Instructional Staff GCKA/GCKA- RInstructional Staff Transfer and Vacancy GDO/GDO-REvaluation of Support Staff JFBA/JFBA-RSchool Choice/Open Enrollment Transfer Policy -district Choice/Open Enrollment IGA/IGD/IGFCurriculum Development/Adoption/ Review IJJ Textbook Selection and Adoption IKAB Report Cards/Progress Reports IC/ICA School Year/School Calendar/ Instructional Time		
Which state policies were waived as part of your schools innovation plan?	22-63-203 Probationary Teachers – renewal and nonrenewal of contract		
What academic performance targets were identified in the original innovation plan?	standards-based instruction, including improving the use of effective instructional practices; concept-based teaching, differentiated instruction		



School and Principal

Horizon Middle School, Dustin Horras

To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?

Horizon's performance on state assessments in reading, math and writing has decreased in each area over the past three years. 2014 TCAP data show an overall decrease in reading of 5% since 2012, with 8th grade exhibiting the largest decrease in performance of 10%. Over this same time period, our ELL and SPED populations have shown slight, 2 and 3% increases. 2014 TCAP data continue to show concerns with math performance. From 2012 to 2014, overall math performance has decreased by 9%, with all grades showing similar dips in performance between 8-10%. However, over the past year we have experienced slight increases in both 6th and 8th grades. Although our ELL and SPED performance has decreased slightly and remained stable over three years, both experienced a slight increase over the past year. In writing, 2014 TCAP data show an overall decrease of 5% since 2012, with 7th and 8th grade exhibiting the largest decreases in performance of 7 & 8%. Over this same time period, our ELL and SPED populations have shown 3% increases, while over the last year these groups have shown increases in performance of 8% and 5%.

Horizon has earned an overall rating of "performance" on the school performance framework over the past three years. Horizon earned a rating of "meets" in the area of academic growth and a rating of "approaching" in academic achievement and growth gaps on the most recent 3-year spf. Although reading and math have and overall rating of "approaching" over 1 and 3 years, in the area of growth gaps, we are seeing positive signs in many subgroups as performance has increased by more than 5%, even though the MPG was not met. In writing, we have an overall rating of "meets" over 1 and 3 years, with all subgroups, except Students with Disabilities, meeting MPG. Although MPG was not met for Students with Disabilities, the MPG increased by 14% over previous year.



School and Principal

Horizon Middle School, Dustin Horras

We began utilizing new measures for assessing student performance in reading and math with the start of the 2014 school year. We are now utilizing ReadingPlus as a screener for all students at the beginning, middle, and end of year. We are then utilizing this data to develop and deliver interventions for students through ReadingPlus that are designated "low-efficiency-low capacity". Our beginning of the year, 2014 data, show that 54% of our students are below grade level and designated as low-efficiency and low-capacity. In math, we are using Scholastic Math Inventory (SMI) as a beginning, middle, and end of year screener. We are also adding an additional screening period at the end of Quarter 1 this year. Our beginning of the year, 2014 results, show 33% of our students are at a "basic" level, which is considered below grade level. SMI results also show 44% of students at a "below basic" level which is far below grade level.

What other academic performance data might inform the Board's decision?

Horizon is showing positive signs and improvement in growth, particularly in the areas of reading, writing, and English Language Proficiency (ELP). Both reading and writing have overall ratings of "meets" and ELP has a rating of "exceeds". In looking at our longitudinal we are seeing more mixed results. As students move from 5th to 8th grade approximately 35% are moving up a level from either partially proficient to proficient or from proficient to advanced. However, approximately 31% of students in these grades have moved down a level, from proficient to partially proficient. In writing, approximately 30% are moving up a level from either partially proficient to proficient or from proficient to advanced. However, approximately 25% of students in these grades have moved down a level, from proficient to partially proficient. As in achievement, math remains an area of concern as the overall rating is "approaching". Our longitudinal data is also concerning. As students move from 5th to 8th grade approximately 15% are moving up a level from either partially proficient to proficient or from proficient to advanced. However, approximately 59% of students in these grades have moved down a level, from proficient to partially proficient or from partially proficient to unsatisfactory.

As the school principal, which recommendation do you make to the Board?

_	Affirm the existing innovation plan
	Revoke the school's innovation status
	Remove the school from the innovation zo

☐ X Revise the innovation plan



School and Principal	Horizon Middle School, Dustin Horras
If you recommend revisions, which policy waivers do you seek to retain?	 C.R.S 22-9-106 -Local boards of education - duties-performance evaluation system Article 36 Public Schools of Choice -C.R.S -22-36-101 Choice of programs and schools within school districts C.R.S 22-32-109(t) -Board of Education-Specific Power-Determine Educational Programs C.R.S 22-32-109(u) -Board of Education-Specific Duties-Textbooks Selection C.R.S 22-32-109 (1)(n)(I), 22-32-109(1)(n)(II)(A) & 22-32-109(1)(n)(II)(B) -Board of Education-Specific Duties-School Calendar & Instructional Day Article 63 Teacher Employment, Compensation, and Dismissal -C.R.S -22-63-203 - Probationary Teachers-renewal and nonrenewal of employment contracts GCE-R/GCF-R - Instructional Staff Recruiting/Hiring GCA - Professional Staff Positions GCI/GCI-R - Staff Professional Development GCO - Evaluation of Licensed Personnel GCKA/GCKA-R - Instructional Staff Transfer and Vacancy GDO/GDO-R - Evaluation of Educational Support Staff JFBA/JFBA-R - School Choice/Open Enrollment Transfer Policy IGCurriculum Development IJ/IJ-E-1/IJ-R - Instructional Resources and Materials IKA - Gading/Assessment Systems IC_ICA/IC_ICA-R - School Year/School Calendar/Instruction Time **Several of these policies have changed since the last plan was approved, these represent the new (updated) policy information



School and Principal	Horizon Middle School, Dustin Horras				
If you recommend revisions, which policy waivers do you seek to add?	 Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-202 – Employment Contracts-contracts to be in writing-duration-damage provision Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203.5 – Non-probationary portability Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-301 – Grounds for dismissal Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-302 – Procedure for dismissal-judicial review C.R.S – 22-32-110(h) –Board of Education –Specific Powers C.R.S -22-7-409 – Assessment C.R.S. – 22-7-409 (1)(j)(k) – Assessment C.R.S – 22-7-409 (1.2)(V)(b) – Assessment GDE/GDF – Educational Support Staff Recruiting/Hiring JIH/JIH-R – Student Interviews and Searches GCBA/GCBA-R – Instructional Staff Contracts/Compensation/Salary Schedules JFBB – Inter-district Choice/Open Enrollment 				
Which, if any, of the proposed new waivers require approval from the State Board of Education?	All of the Colorado Revised Statues referenced in the plan. *Although the original plan included a waiver to Article 63, it wasn't as comprehensive in referencing the necessary statutes.				

My recommendation is to approve the Horizon Middle School Innovation Plan. As the cover sheet states, the 96% of the certified staff at Horizon Middle School has already voted to approve the revised Innovation Plan, 43 voted "yes" and there were 2 "no" votes. I believe this makes a serious statement regarding the commitment of the staff.



BOARD OF EDUCATION AGENDA ITEM 6b

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Brian Smith, Principal – Falcon Middle School
TITLE OF AGENDA ITEM:	Innovation Plan Update, Falcon Middle School
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Falcon Middle School adopted their innovation plan upon the conclusion of the 11-12 school year. The published innovation plan contained waivers from both District 49 Policy and Colorado State Statute. Upon conclusion of the 14-15 school year, Falcon Middle School will have reached the end of its three-year approval of the innovation plan. The purpose of this discussion item is to review the components of the approved plan with the Board of Education, provide data and insight into the progress that FMS has made, and request future action so that the plan can move to its next phase.

RATIONALE: Provide District 49 Board of Education information related to the progress Falcon Middle School has made since the adoption of the innovation plan and make recommendations of next steps for the school to move forward.

RELEVANT DATA AND EXPECTED OUTCOMES: Please see attached review summary and PowerPoint slides.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	N/A
Rock #2—Research, design and implement programs for intentional community participation	Falcon Middle School spent a great deal of time with our community members to develop the approved plan. We have continued to engage with our community members through SAC and PTSA Meetings to update parents on the progress of our plan and collaborate on next steps.
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Falcon Middle School has continued to show gains in key areas of study, expanded many unique program offerings, and provided numerous technological resources for our students to succeed.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	Through the curriculum waivers in the plan, Falcon Middle School has developed some new program offerings that make it unique to the district and state. Many of these programs will fit into the 49 Pathways implementation.
Rock #5— Customize our educational systems to launch each student toward success	N/A

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Falcon Middle School requests that their Innovation plan be placed on the May 14, 2015 Board Meeting Agenda as an Action Item to affirm the existing innovation plan with the recommended adjustments so that FMS can continue with the implementation of the stated innovations.

REVIEWED BY: Peter Hilts, Chief Education Officer **DATE:** April 13, 2015 Brett Ridgway, Chief Business Officer, Jack Bay, Chief Operations Officer



FALCON MIDDLE SCHOOL INNOVATION REVIEW AND PLAN

After consultation with the other chief officers, legal counsel, and senior educational leaders in Colorado and District 49, I recommend that the District 49 Board of Education accept the Falcon Middle School Innovation Plan Review as submitted. I further recommend that the Board affirm the innovation plan—fulfilling their responsibility to conduct a triennial review.

My basic rationale follows, and I welcome clarifying or additional questions about my recommendation at the board work session.

The innovation efforts at Falcon Middle School are proceeding well and do not require any additional funding, personnel, or program support.

Peter Hilts, Chief Education Officer

Pet Held



School and Principal	Falcon Middle School Brian Smith, Principal			
Approval date for original plan:	April 17, 2012 by the District 49 Board of Education			
Which district policies were waived as part of your schools innovation plan?	 Board Policy IGA – Curriculum Development Board Policy IJ – Instructional Resources and Materials Selection and Adoption Board Policy IGF – Curriculum Review Board Policy IGD – Curriculum Adoption Board Policy IHA – Basic Instructional Program Board Policy IJJ – Textbook Selection and Adoption Board Policy IKA – Grading and Assessment Systems Board Policy IKE – Student Retention/Promotion Board Policy JICJ – Use of Social Media and Technology Board Policy EG – Information Technology Management Board Policy JQ & JQ-R – Student Fee Schedule Board Policy KF – Community Use of District Real Property 			
Which state policies were waived as part of your schools innovation plan?	22-32-109 (t) - Determine educational program and prescribe textbooks			
What academic performance targets were identified in the original innovation plan?	Falcon Middle School's innovation plan states on page 7, "With enhanced curriculum control within the Falcon Innovation Zone and Falcon Middle School, we will have the ability to achieve these goals and see an increase in our student achievement. We believe that from looking at our historical CSAP Data, along with the longitudinal analysis for our students, Falcon Middle School will be able to see a 7% gain across all content areas and all grade levels. This gain will demonstrate positive growth of our students for the first time in 8 years." The plan indicated that Scantron and common assessment data from newly developed and aligned assessments would be used to progress monitor Falcon Middle School's work toward the 7% gain.			



School and Principal

Falcon Middle School Brian Smith, Principal



Falcon Middle School came very close to achieving this target in the first year. Staff worked to develop the innovation plan with guidance from zone leadership during the 11-12 school year. Assessment results at the end of this year on TCAP showed that from 10-11 to 11-12 increased by almost 6% in Reading, increased by a little more than 3% in Math, increased by 6% in Writing, and increased by 6% in Science. In the following year, 12-13, Writing increased by another 1-2% and Science increased by another 3-4% indicating that these two areas had meet the target within the first few years of the plan.

Falcon Middle School Historical TCAP Data Results

School						
Year	08-09	09-10	10-11	11-12	12-13	13-14
READING	74.00%	76.67%	73.67%	79.20%	77.47%	73.41%
MATH	57.33%	60.33%	60.67%	63.98%	60.41%	58.43%
WRITING	62.33%	63.33%	61.00%	67.01%	68.61%	63.58%
SCIENCE	44.00%	47.00%	52.00%	58.06%	61.72%	CMAS

To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?

After the initial increases, both Math and Reading showed decreases in their performance on TCAP. According to our analysis, some specific factors have been identified for the reasons for decline in Math and Reading and adjustments have been made during the 13-14 and 14-15 school years using the approved innovations. An overview of these steps and progress will be contained in the PowerPoint presentation accompanying this self-assessment.

Falcon Middle School continues to make progress in their use of specific waivers tied to Curriculum, Instruction, Assessment, Grading, and Technology to enhance the curriculum and instruction that is provided to our students. The use of the Understanding by Design instructionally planning process along with the development of common formative and summative assessments to measure student progress has taken the past 3 years for successful development and implementation. We continue to make revisions and adjustments to the curriculum and are also moving forward with identifying how the grading systems align to student mastery of the standards. This process will connect our work to the new graduation guidelines from the state and 49 Pathways.



School and Principal

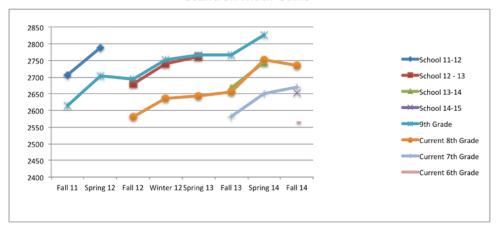
Falcon Middle School Brian Smith, Principal



Falcon Middle School has closely utilized and monitored our Scantron Data over the course of the past several years. The graphs below show how students have consistently showed gains in the areas of Math and Reading over the time students have spent at Falcon Middle School.

MATH	Fall 11	Spring 12	Fall 12	Winter 12	Spring 13	Fall 13	Spring 14	Fall 14
School 11-12	2707	2789						
School 12 - 13			2680	2740	2762			
School 13-14						2667	2744	
School 14-15								2654
9th Grade	2614	2703	2695	2751	2766	2766	2827	
Current 8th Grade			2581	2637	2643	2656	2753	2735
Current 7th Grade						2582	2652	2669
Current 6th Grade								2564

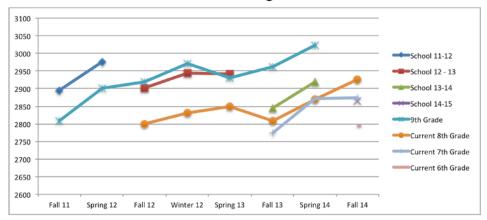
Scantron Math Gains



What other academic performance data might inform the Board's decision?

READING	Fall 11	Spring 12	Fall 12	Winter 12	Spring 13	Fall 13	Spring 14	Fall 14
School 11-12	2895	2975						
School 12 - 13			2902	2945	2941			
School 13-14						2845	2918	
School 14-15								2864
9th Grade	2808	2901	2918	2971	2930	2961	3022	
Current 8th Grade			2800	2830	2850	2808	2869	2926
Current 7th Grade						2774	2871	2874
Current 6th Grade								2794

Scantron Reading Gains





School and Principal	Falcon Middle School Brian Smith, Principal
As the school principal, which recommendation do you make to the Board?	X Affirm the existing innovation plan (With adjustments to specific policy designations as some Board Policies have changed names since implementation – see next question for adjustments) Revoke the school's innovation status Remove the school from the innovation zone Revise the innovation plan
If you recommend revisions, which policy waivers do you seek to retain?	Below are the new board policy designations reflecting the correct policy letter designation and title. • Board Policy IG (Previously IGA) – Curriculum Development • Board Policy IJ – Instructional Resources and Materials (Selection & Adoption removed from title) • Board Policy IGF – Curriculum Review (Policy now falls under IG, listed above) • Board Policy IGD – Curriculum Adoption (Policy now falls under IG, listed above) • Board Policy IHA – Basic Instructional Program • Board Policy IJJ – Textbook Selection and Adoption (Policy now falls under IJ, listed above) • Board Policy IKA – Grading and Assessment Systems • Board Policy IKE – Ensuring all Students meet Standards (Previously titled Student Retention/Promotion) • Board Policy JICJ – Use of Electronic Communication Devices (Previously titled Use of Social Media and Technology) • Board Policy EG – Information Technology Management • Board Policy JQ & JQ-R – Student Fees, Fines, and Charges (Previously titled Student Fee Schedule) • CRS 22-32-109 (t) – Determine educational program and prescribe textbooks
If you recommend revisions, which policy waivers do you seek to add?	No additional policy waivers are being requested at this time.
Which, if any, of the proposed new waivers require approval from the State Board of Education?	N/A

School of Innovation Self-Assessment for Three-Year Review



Falcon Middle School requests that their Innovation plan be placed on the May 14, 2015 Board Meeting Agenda as an Action Item to affirm the existing innovation plan with the recommended adjustments so that FMS can continue with the implementation of the stated innovations.

Falcon Middle School Innovation Plan Update



Brian Smith, Principal
Board of Education Work Session
April 22, 2015

Approval of Plan



- Approved by the District 49 Board of Education
 - April 17, 2012

- Approved by the Colorado State Board of Education
 - -June 13, 2012

District 49 Policy Waivers



- Board Policy IGA Curriculum Development
- Board Policy IJ Instructional Resources and Materials Selection and Adoption
- Board Policy IGF Curriculum Review
- Board Policy IGD Curriculum Adoption
- Board Policy IHA Basic Instructional Program
- Board Policy IJJ Textbook Selection and Adoption
- Board Policy IKA Grading and Assessment Systems
- Board Policy IKE Student Retention/Promotion
- Board Policy JICJ Use of Social Media and Technology
- Board Policy EG Information Technology Management
- Board Policy JQ & JQ-R Student Fee Schedule
- Board Policy KF Community Use of District Real Property

State Statute Waivers



- 22-32-109 (t)
 - Determine educational program and prescribe textbooks
 - Waiver delegates authority to the school to establish an educational program and textbooks, and require the school to align its instructional program to state and local standards

Purpose of Waivers – Designated Innovations



- Development of the Curriculum and Instructional Programs at Falcon Middle School: Each of these policies would be waived to allow Falcon Middle school the decision making authority to develop curriculum that meets the needs of the students and community.
 - Policies Waived: IGA, IJ, IGF, IGD, IHA, IJJ
 - State Statute Waived: 22-32-109 (t)
- Enhanced use of Technology at Falcon Middle School: Each of these policies would be waived to provide teachers with instructional freedom in the use of technology. Staff would have the ability to determine what types of hardware and software can be purchased and utilized in the instructional setting.
 - Policies Waived: JICJ, EG

Purpose of Waivers – Designated Innovations



- Implementation of Standards Based Grading: By waiving these policies, Falcon Middle School would be able to explore a standards based grading system. The program would need to reflect traditional academic letter grades with additional criteria reflecting what the students know and don't know. The information will help determine if students were ready to progress to the next grade or not.
 - Policies Waived: IKA, IKE
- Establishing a School Fee Schedule: With waivers in this area, Falcon Middle School shall develop a Fee Schedule that itemizes the extra costs for consumables that would be purchased. This provides parents with an accurate assessment of what the additional activities will cost, rather than posting a set grade level fee. A fee schedule for building rental by outside agencies would also need to be established to ensure that adequate money is being allocated to maintaining the facilities along with some additional revenue being generated for the instructional program.
 - Policies Waived: JQ, JQ-R, KF

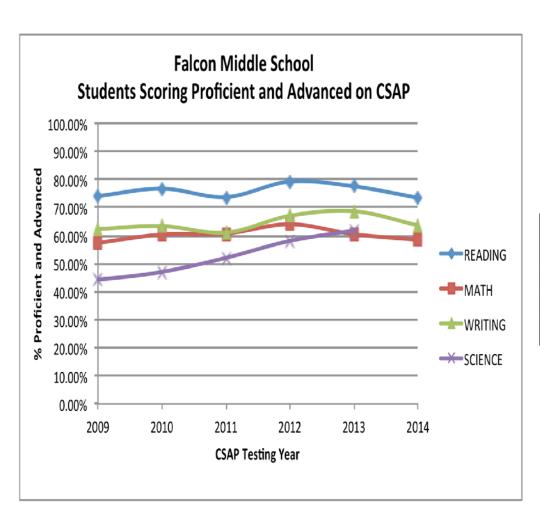
Academic Performance Target



- From page 7 of the FMS Innovation Plan:
 - "With enhanced curriculum control within the Falcon Innovation Zone and Falcon Middle School, we will have the ability to achieve these goals and see an increase in our student achievement. We believe that from looking at our historical CSAP Data, along with the longitudinal analysis for our students, Falcon Middle School will be able to see a 7% gain across all content areas and all grade levels. This gain will demonstrate positive growth of our students for the first time in 8 years."
- The plan indicated that Scantron and common assessment data from newly developed and aligned assessments would be used to progress monitor Falcon Middle School's work toward the 7% gain.

Falcon Middle School Historical TCAP Data Results





	2009	2010	2011	2012	2013	2014
READING	74.00%	76.67%	73.67%	79.20%	77.47%	73.41%
MATH	57.33%	60.33%	60.67%	63.98%	60.41%	58.43%
WRITING	62.33%	63.33%	61.00%	67.01%	68.61%	63.58%
SCIENCE	44.00%	47.00%	52.00%	58.06%	61.72%	

Analysis of Target



- Falcon Middle School came very close to achieving this target in the first year.
 - TCAP Achievement Data from 2011 to 2012
 - Increased by almost 6% in Reading
 - Increased by a little more than 3% in Math
 - Increased by 6% in Writing
 - Increased by 6% in Science
- During the 2nd year
 - TCAP Achievement Data from 2012 to 2013
 - Writing increased by another 1-2%
 - Science increased by another 3-4%
- Data indicates that these two areas have met the target within the first few years of the plan.

What work have we completed?



Writing

- Separated Language Arts Curriculum into separate classes (Reading and Writing)
- Incorporated the ECAW (Every Child a Writer) Writing Curriculum in writing classes
- Adjusted unit development and incorporated an iPad centered progress monitoring system to measure quarterly growth

Science

- Realigned order of grade level standards from 6th 8th grades to establish a spiraled foundations curriculum. Teachers developed their UBD Units with these realigned standards
 - 6th Basic, 7th Intermediate, 8th Advanced
- Established a lab report format for all labs that increases in rigor through all three grade levels.
- Established common scientific method procedures and expectations
- Developed and assessed common data analysis procedures, graphing expectations, and reinforced expectations for synthesizing concepts in conclusions.

Analysis of Target



- After the initial increases, both Math and Reading showed decreases in their performance on TCAP
- According to our analysis, some specific factors have been identified for the reasons for decline in Math and Reading
 - Lack of rigorous and appropriately aligned curriculum
 - Inadequate curriculum resources necessary to assess mastery of standards
- Adjustments have been made during the 12-13, 13-14, and 14-15 school years using the approved innovations
 - Implementation of Engage NY Reading Curriculum materials in collaboration with FMS developed units
 - CPM Math Common Core Curriculum was adopted universally to all 3 grade levels and teacher began developing UBD units

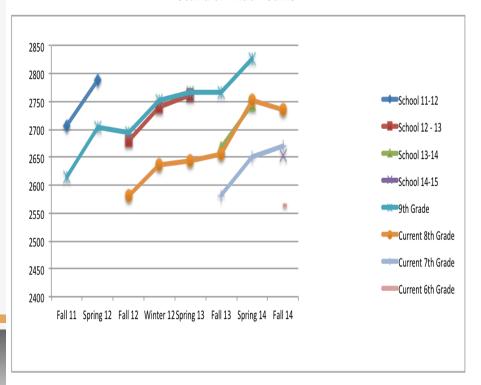
Scantron Data

MARTI	F-II 44	Cumin a 12	F-II 43	14/5	Commission at 12	Fall 43	Contra 14	Fall 4.4
MATH	Fall 11	Spring 12	Fall 12	Winter 12	Spring 13	Fall 13	Spring 14	Fall 14
School 11-12	2707	2789						
School 12 - 13			2680	2740	2762			
School 13-14						2667	2744	
School 14-15								2654
9th Grade	2614	2703	2695	2751	2766	2766	2827	
Current 8th Grade			2581	2637	2643	2656	2753	2735
Current 7th Grade						2582	2652	2669
Current 6th Grade								2564

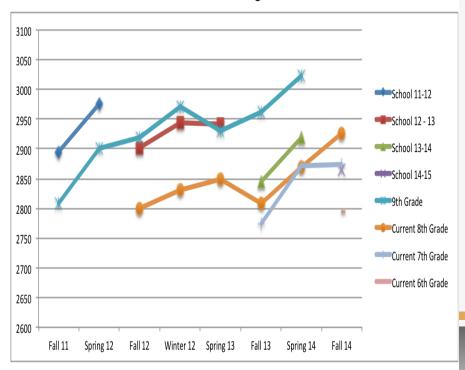
District Spring 13 | Spring 14 | Spring 14 | Spring 14 |

READING	Fall 11	Spring 12	Fall 12	Winter 12	Spring 13	Fall 13	Spring 14	Fall 14
School 11-12	2895	2975						
School 12 - 13			2902	2945	2941			
School 13-14						2845	2918	
School 14-15								2864
9th Grade	2808	2901	2918	2971	2930	2961	3022	
Current 8th Grade			2800	2830	2850	2808	2869	2926
Current 7th Grade						2774	2871	2874
Current 6th Grade								2794

Scantron Math Gains



Scantron Reading Gains



Other Innovation Work Completed

Mini Courses!

- Opportunities for teachers and community members to provide enrichment instruction at the school and community
- Future alignment with ICAP!

Art Academy through CTE

- Only Middle School program in the state!
- Aligns to High School Art Programs

Technology Enhancements

- Increased the number of computer labs available for class use
 - 10-11 3 computer labs
 - 14-15 7 computer labs (4 hard wired and 3 mobile), 10 student iPads
 - 15-16 Another hard wired lab coming online and an additional mobile lab
- Every science and writing teacher has an iPad for classroom use
- Every classroom has a SMART board or Apple TV

Blended Learning Opportunities

- In 14-15, we have 13 students taking advantage of online learning options in Math, Physics, and Spanish (up an additional 8 students from previous years)
- 6th and 7th grade Social Studies classes have blended class labs where Schoology is utilized daily

FMS Recommendation



 Falcon Middle School recommends that the Board of Education affirm the existing innovation plan with adjustments to specific policy designations as some Board Policies have changed names since implementation.

Waivers FMS Seeks to Retain (With indicated adjustments)



- Board Policy IG (Previously IGA) Curriculum Development
- Board Policy IJ Instructional Resources and Materials (Selection & Adoption removed from title)
- Board Policy IGF Curriculum Review (Policy now falls under IG, listed above)
- Board Policy IGD Curriculum Adoption (Policy now falls under IG, listed above)
- Board Policy IHA Basic Instructional Program
- Board Policy IJJ Textbook Selection and Adoption (Policy now falls under IJ, listed above)
- Board Policy IKA Grading and Assessment Systems
- Board Policy IKE Ensuring all Students meet Standards (Previously titled Student Retention/Promotion)
- Board Policy JICJ Use of Electronic Communication Devices (Previously titled Use of Social Media and Technology)
- Board Policy EG Information Technology Management
- Board Policy JQ & JQ-R Student Fees, Fines, and Charges (Previously titled Student Fee Schedule)
- CRS 22-32-109 (t) Determine educational program and prescribe textbooks

Other Waivers



- Remove waiver of Policy KF Community Use of Real Property
- No new district policy waivers being requested at this time.
- No additional state statute waivers being requested at this time.



BOARD OF EDUCATION AGENDA ITEM 7

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Matt Meister
TITLE OF AGENDA ITEM:	7 – Communications Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Update on communication department initiatives including LiveChat on D49.org and 49 Pathways communication. Story coverage breakdown and analysis of media coverage since last update included in presentation.

RATIONALE: Twice a year the director of communications provides an update to the Board of Education on the work done by the communications department.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	Continue non-biased communication of BOE meetings, school and zone initiatives and any incidents that occur across the district.
Rock #2—Research, design and implement programs for intentional community participation	While all district communications support our community rock, we are collaborating with other departments on the community vision committee. This work will continue over the summer and during the 2015-2016 school year.
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Continue to use our produced photos, written and video stories to show versus tell. Our concept is to let our patrons decide on their own after viewing our stories that we are the best district to learn, work and lead.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	49 Pathways campaign continues.

FUNDING REQUIRED: N/A AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Continued support from BOE of district communication initiatives to continue building trust and increasing community engagement.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** 4/10/2015



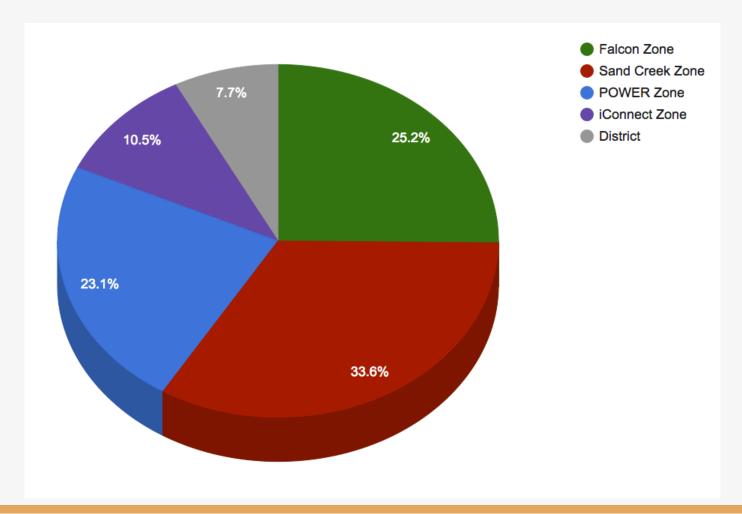
Communication Update

Matt Meister
Director of Communications

Coverage By Zone

Story Total = 146

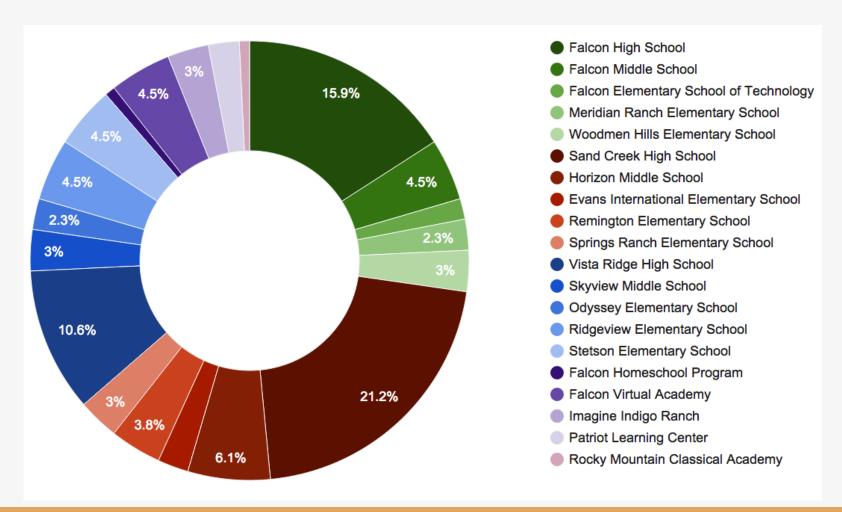




Coverage By School

Story Total = 146

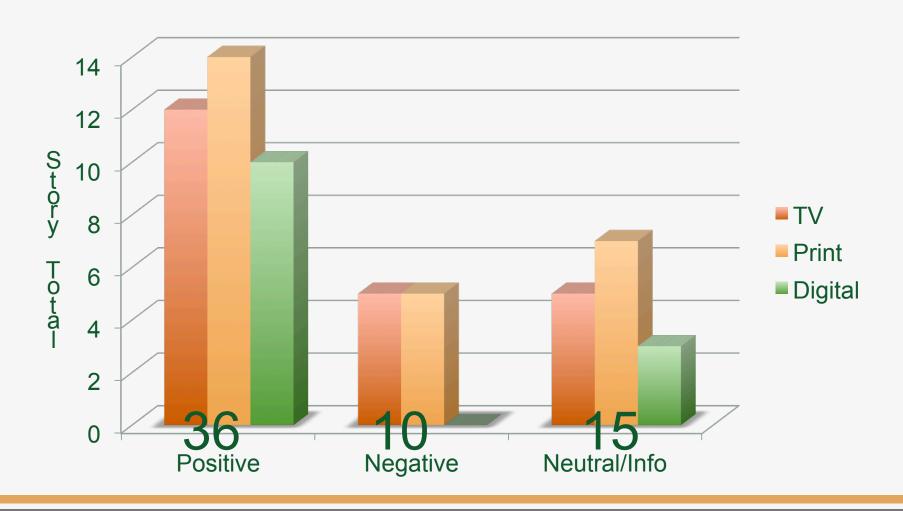




Media Relations

Story Total = 61 (Full Market Reach Since July 1, 2014)

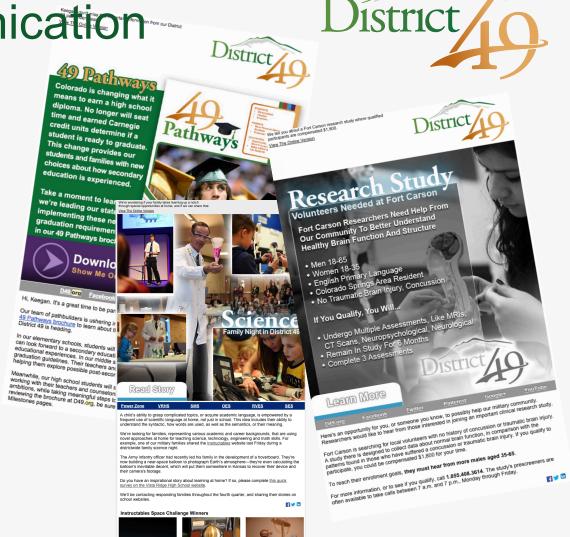




Email Communication

Match & Blast

- MoreFrequent
- 1 Item
- Highly Relevant



LiveChat



February Test/ Official Leaunch In March

New tickets

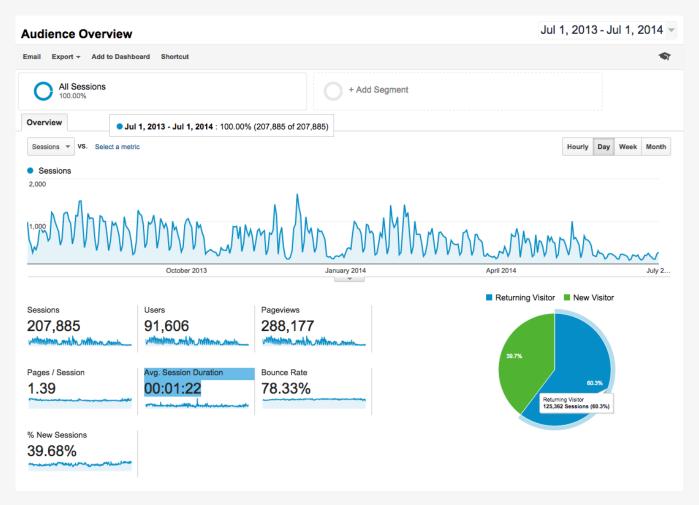


- Comm Team
- Transportation
- -HR
- -FMS, FVA
- Enrollment?



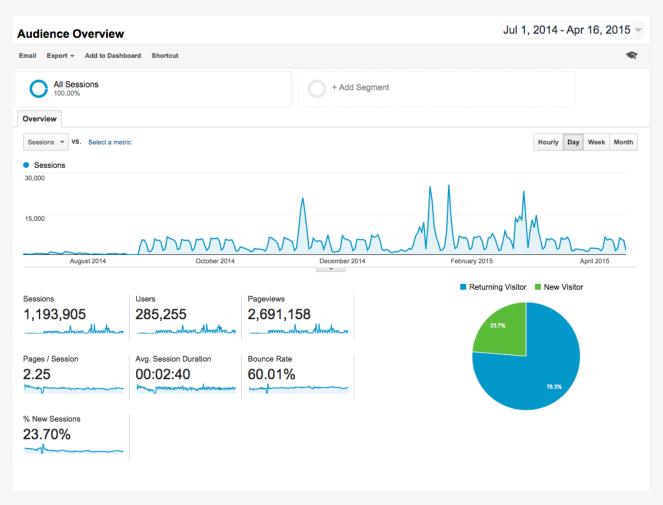
D49.org 7/1/13 - 7/1/14





D49.org 7/1/14 - 4/16/15







BOARD OF EDUCATION AGENDA ITEM 8

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Ron Sprinz, Finance Accounting Manager,
	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	2015-16 Budget Focus and Legislative Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Late in the third quarter of each fiscal year, it is appropriate for the District to begin considering budget priorities for the following fiscal year. In recent years, the amount of funding available for K12 education has been in question and has, in fact, seen several reductions on a year-by-year basis. As a result, the State's quarterly revenue forecast has become a key indicator on what may happen – not only with the current year state revenue forecast (and by extension K12 funding), but also the forecast for the subsequent year. The next forecast will be released March 20 and provides some flavor to Governor Hickenlooper's original forecast for 2015/16 that was first released in November 2014.

RATIONALE: The assumption, at this point, is that funding will increase slightly at the state level for the 2015/16 fiscal year. A funding increase for the third year in a row, no matter how slight, is a welcome sign after reductions were recognized in the 2010/11 and 2011/12 years, and then flat to 2012/13. Other factors that are defined early, at a high level include projected student count and revenue allocations. Revenue allocations, while tied to specific priorities, have the potential to be managed according to priorities and preferences stated by the Board of Education.

RELEVANT DATA AND EXPECTED OUTCOMES: With the increased funding proposals we are aware of at this time, the PPR rate would increase by ~2.8%. In addition, the district will show an increase in student count as is normal for Falcon School District. The combination of rate and volume increases will provide additional funds (aka 'new money') to the District. The first questions to consider, then, are the revenue allocations and next, whether to change compensation rates for district staff in the 2015-16 fiscal year.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	Clarity and transparency in budget strategy and decisions.
Rock #2—Research, design and implement programs for intentional community participation	Participation by the DAAC budget sub-committee this year is better than recently seen.
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	Our decentralized approach with innovation is foundational to designing a program for each student.

FUNDING REQUIRED: TBD

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Brett Ridgway, Chief Business Officer

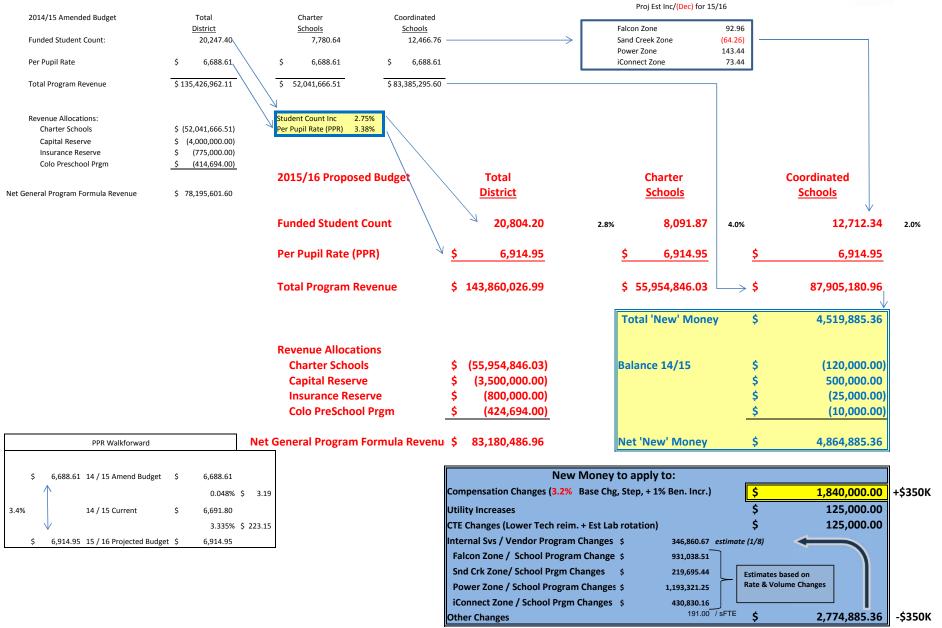
DATE: April 16, 2015

El Paso County School District 49

Proposed Budget Walkforward - 15/16 High-Level Parameters District General Funds



Program Formula Funding



School / Student-Based Funding Calculation : Base -w/ Permanent Normalizations

March 31, 2015	Vlai	rch	31	, 201	15
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•		_	15-16 pBud	Chg. B/(W) %	Chg. B/(W) \$	1.	4-15 oBud	Chg. B/(W) %	Cha. B/(W) \$		13-14 cAct		
Total Program Formula R	devenue	1	6,914.95	4.0%	263.36	•	6,651.59	1.5%	101.15		6,550.44		
All Other General Fund R			397.00	6.7%	24.79		372.21	16.0%	51.41		320.80		(0.00)
Change in Fund Balance			-	0.770	0.00		(0.00)		(27.46)		27.46		(0.00)
Total Funds		_	7,311.95	4.1%	288.15		7,023.80	1.8%	125.10		6,898.70		
Indirect Cost Allocation		- %	PPR	,-		<u>% PPF</u>				<u>% F</u>	•		
Internal Vendor Groups: Fa	cilities & Maintenance	(147.17) 2.			(1.73)	(145.44) 2.2%	_		(1.84)	(143.60) 2.2			0.00
Tra	ansportation	(154.29) 2.		'	1.44	(155.73) 2.3%			17.93	(173.66) 2.7			(0.00)
	formation Technology	(247.52) 3.			(12.26)	(235.25) 3.5%			1.59	(236.84) 3.6			(0.00)
Internal Service Groups: Sp		(360.63) 5.			(28.77)	(331.86) 5.0%			46.82	(378.68) 5.8			, ,
Ed	ducation Services	(396.35) 5.	.7%		(61.21)	(335.14) 5.0%			(87.63)	(247.51) 3.8	%		
Ce	entral Services	(328.83) 4.	.8%	% PPR	39.36	(368.20) 5.5%		% PPR	(32.24)	(335.95) 5.1	%	% PPR	
			(1,634.79) 2	23.6%			(1,571.62)	23.6%			(1,516.25)	23.1%	_
Direct Spend	Available to Schools (D	SAS)	5,677.16	82.1%	224.98		5,452.19	82.0%	69.73		5,382.45	82.2%	ı
					85.4%				68.9%				
Normalization Adjustmen													
Permanent and Strateg	<u>jic Normalizations</u>	sal portion											
	4			annualized is	<u>issues</u>	sal portion		annualized		sal portion		<u>annualized is</u>	sues
	Programatic & Organiz	zational	183.60	714,000	VocEd		186.11	714,000	VocEd		-		VocEd
Sand Creek Zone			241.90	851,400	IB		244.45	851,400	IB		140.29	500,000	IB
POWER Zone	•		76.79	345,200	STEM		85.42	345,200	STEM		-		STEM
_s iConnectZone	1		1,447.26	1,170,800	PLC &		1,368.78	1,170,800	PLC &		1,634.03	1,300,000	PLC &
		-		3,081,400		-		3,081,400		-		1,800,000	
" Falcon Zone -	Utility Constraints		22.37		10.38		32.75		(8.56)		24.19		
Sand Creek Zone		off of	14.30		1.49	off of	15.79	_	16.90	off of	(1.10)		
POWER Zone		185.18	(26.34)		8.82	191.26	(35.16)		(19.38)	179.80	(15.77)		
« iConnectZone		105.00%	(23.43)		21.66		(45.10)		(14.48)		(30.62)		
Falson 7000	Employee Bonetite		(20, 22)				(00.04)		(7.00)		(54.00)		
	Employee Benefits	-44 -4	(39.32)		22.90	-11 -1	(62.21)		(7.32)	-44 -4	(54.89)		
Sand Creek Zone POWER Zone		<u>off of</u>	138.04		(29.25)	off of	108.79		(42.48)	off of	66.31		
		1,002.33	(56.87)		(66.27)	943.73	9.40		9.00	1,016.18	18.40		
« iConnectZone		102.00%	(95.60)		112.77		(208.37)		(78.39)		(129.98)		
Falcon Zone -	Distributed Special Sve	cs	(22.38)	I	(9.15)		(13.23)		10.75		(23.97)		
sand Creek Zone		off of	28.24		(15.82)	off of	12.42		6.46	off of	18.88		
POWER Zone		119.82	6.61		7.26	109.65	13.87	=	2.84	120.29	16.71		
úConnectZone		102.50%	(52.01)		4.76		(56.77)		(2.10)		(54.67)		
			` ,				, ,				, ,		

FALCON SCHOOL DISTRICT 49

School / Student-Based Funding Calculation: Run Rate -w/ Temporary Normalizations

March 31, 2015

March 31, 2015										
			15-16 pBud	Chg		14-15 oBud	Chg		13-14 cAct	
		•	3,081,400.00			3,081,400.00			1,800,000.00	
	Subtotal - Run Rate Targ	get	75,253,770.46			69,685,685.58			66,672,316.18	
Falcon Zone		144.27	5,821.44	(225.83	143.42	5,595.61	(267.83)	(54.68)	5,327.77	
Sand Creek Zone		422.48	6,099.64	(266.00	381.45	5,833.64	(226.81)	224.38	5,606.83	
POWER Zone		0.20	5,677.36	(151.65	73.53	5,525.71	(123.93)	19.33	5,401.78	
íConnectZone		1,276.21	6,953.37	(442.65	1,058.54	6,510.73	290.49	1,418.76	6,801.21	
Normalizations (con	f)									
Temporary Norma										
Falcon Zone	- Salary subsidies		(96.82)	26.16		(122.98)	55.78		(178.76)	
Sand Creek Zone	-	off of	135.84	(18.59	off of	117.25	121.24	off of	238.49	
POWER Zone		2,100.60	16.04	(0.40	2,690.40	15.64	16.83	3,734.39	32.47	
<i>iConnect</i> Zone		75.00%	(214.70)	(214.97)	0.27	388.38		(388.12)	
				annualized issues			annualized issues			annualized issues
Falcon Zone	- School Size & Admir	nistration	(20.85)	-		(22.43)	-		_	-
Sand Creek Zone		off of	49.67	_	off of	50.73	-		-	_
POWER Zone		0.00	(20.85)	-	0.00	(22.43)	-	-	-	-
<i>iConnect</i> Zone		90.00%	- 1	-		- 1	-		-	-
				annualized issues			annualized issues			annualized issues
Falcon Zone	- At-Risk Adjustments	s TBD	_	-		_	-		-	-
Sand Creek Zone			-	_					-	_
POWER Zone		_	-			-	-	-	-	-
íConnectZone			-	-		-			-	-
Falcon Zone	- Net Normalization C	overage	(242.39)	17.17		(259.56)	(163.74)		(95.82)	
Sand Creek Zone		(242.39)	(242.39)	0.57	(252.24)		12.75	(149.35)	(255.70)	
POWER Zone	 -	·	(242.39)	(3.20	` '	(239.18)	(151.84)	·	(87.35)	
<i>iConnect</i> Zone			(242.39)	76.57		(318.95)	(86.38)		(232.58)	
	4.1%	12,712.75	-		12,216.07	-		12,052.56	(9.32)	
	Total - Resource Availab		72,172,370.46	5,677.16 111%	<u>SFTE</u>	66,604,285.58	5,452.19	<u>SFTE</u>	64,872,306.86	5,382.45
Falcon Zone	1.4%	3,888.98	5,461.38	(215.79) (270.73		5,190.64	(261.54) (137.44)	3,744.68	5,053.20	(329.25)
Sand Creek Zone	1.1%	3,519.70	6,042.77	365.61 (284.10		5,758.67	306.48 (169.04)	3,563.92	5,589.62	207.17
POWER Zone	11.2%	4,495.10	5,430.16	(247.00) (150.42		5,279.74	(172.45) 67.16	3,948.38	5,346.90	(35.55)
íConnectZone	-5.4%	808.98	6,496.29	819.13 (304.25	855.36	6,192.04	739.85 (11.52)	795.58	6,180.52	798.07

School / Student-Based Funding Calculation: Gross & Normalized Result - Four Category Distribution

March 31, 2015

Water 31, 2013			15-16 pBud		ı		14-15 oBud		I		13-14 cAct	
			13-10 рыца		Norm PP		14-15 OBuu	Norm % of	Norm PP			Norm % of
		<u>Gross</u>	<u>Normalized</u>	Norm % of Total	Change	<u>Gross</u>	<u>Normalized</u>	Total	Change	<u>Gross</u>	<u>Normalized</u>	Total
Falcon Zone	(1) Regular Personnel	4,729.92	4,768.61	85.8%	(246.73)	4,433.12	4,521.89	84.6%	(8.14)	4,376.42	4,513.75	84.9%
Sand Creek Zone	Costs	5,320.08	4,898.14	88.1%	(220.58)	5,025.68	4,677.56	87.5%	(200.41)	4,921.13	4,477.15	86.8%
POWER Zone		4,761.68	4,676.08	84.1%	(170.26)	4,654.38	4,505.82	84.3%	(5.02)	4,688.67	4,500.80	84.5%
iConnect Zone		4,448.71	4,691.20	84.4%	(299.47)	4,236.51	4,391.73	82.2%	293.21	4,232.47	4,684.94	90.5%
2007177000 20110		1, 1 10.7 1	1,001.20	04.470	(200.41)	1,200.01	1,001.70	02.270	200.21	1,202.11	1,001.01	30.370
Falcon Zone	(2) Educational Progran	243.15	315.79	5.7%	29.82	262.36	345.61	6.5%	10.94	207.20	356.55	6.7%
Sand Creek Zone	Implementation	252.26	179.73	3.2%	35.79	287.06	215.52	4.0%	9.09	215.56	224.61	4.4%
POWER Zone	Costs	259.46	480.86	8.7%	(42.68)	245.67	438.18	8.2%	(32.24)	256.59	405.93	7.6%
íConnectZone		1,736.79	527.02	9.5%	122.27	1,685.33	649.29	12.2%	(491.32)	1,642.65	157.97	3.1%
									, ,			
Falcon Zone	(3) Building Operational	309.72	294.35	5.3%	1.39	323.18	295.74	5.5%	(15.59)	304.34	280.15	5.3%
Sand Creek Zone	Costs	308.88	317.92	5.7%	(3.43)	301.68	314.49	5.9%	(9.89)	303.50	304.60	5.9%
POWER Zone		279.28	270.67	4.9%	12.91	251.68	283.58	5.3%	6.09	273.90	289.67	5.4%
<i>iConnect</i> Zone		310.79	339.12	6.1%	(36.33)	338.19	302.79	5.7%	33.23	305.40	336.02	6.5%
Falcon Zone	(4) Extracurricular	151.85	151.85	2.7%	(0.81)	151.04	151.04	2.8%	(10.54)	140.50	140.50	2.6%
Sand Creek Zone	Personnel Costs	145.12	145.12	2.6%	(35.08)	110.04	110.04	2.1%	24.20	134.24	134.24	2.6%
POWER Zone		114.52	114.52	2.1%	(25.02)	89.50	89.50	1.7%	23.26	112.76	112.76	2.1%
íConnectZone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Falcon Zone	- Extracurricular	26.74	26.74	0.5%	2.79	29.53	29.53	0.6%	(4.79)	24.74	24.74	0.5%
Sand Creek Zone	Implementation	16.43	16.43	0.3%	9.76	26.19	26.19	0.5%	(10.99)	15.20	15.20	0.3%
POWER Zone	Costs	15.22	15.22	0.3%	11.51	26.73	26.73	0.5%	(11.74)	14.99	14.99	0.3%
<i>iConnect</i> Zone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Falson 7ans	Cubtatal	72,172,370.46	70,649,129.64		(0.40 = 1)	66,619,851.31	65,280,310.35		(00.40)	64,872,306.86	63,422,473.63	
Falcon Zone Sand Creek Zone	- Subtotal	5,461.38	5,557.34	-	(213.54)	5,199.23	5,343.81		(28.12)	5,053.20	5,315.69	(200,455)
POWER Zone	5,677.16 DSAS	6,042.77	5,557.34	-	(213.54)	5,750.65	5,343.81	-	(188.00)	5,589.62	5,155.80	379,040
	(<u>119.82</u>) <u>DistSpSv</u>	5,430.16	5,557.34	-	(213.54)	5,267.96	5,343.81		(19.65)	5,346.90	5,324.16	(244,800)
<i>iConnect</i> Zone	5,557.34 NormTarget	6,496.29	5,557.34		(213.54)	6,260.03	5,343.81		(164.88)	6,180.52	5,178.93	68,215
Nor	malized = DSAS - Dist Spec Svc			Avg. Norm PPEx				Avg. Norm PPE.	X		•	Avg. Norm PPEx
Folgon Zono	Comodativa	-	1,523,240.83		57.00	(15,605.54)	1,323,975.23	0.007	400.55	-	1,449,833.23	5.00/
Falcon Zone	- Cumulative	-	(95.97)		57.20	(8.59)	(153.16)	-3.0%	109.32	-	(262.49)	
Sand Creek Zone POWER Zone	Normalizations	<u>-</u>	485.43 (127.18)	8.0%	(70.57)	8.01 11.78	414.86 (64.07)	7.2% -1.2%	18.96	-	433.82 22.75	7.8%
íConnectZone		-	938.94	-2.3% 14.5%	(63.11)	(67.99)	(64.07) 848.23	-1.2% 13.7%	(86.81) 153.36	- -	1,001.59	0.4% 16.2%
WOTHIER ZUITE		70 170 070 40		14.5%	(90.71)	, ,		13.7%	153.36	64 970 000 00		10.∠%
		72,172,370.46	72,172,370.46		I	66,604,245.77	66,604,285.58			64,872,306.86	64,872,306.86	

School / Student-Based Funding Calculation: Gross & Normalized Results

Falcon Zone

 Falcon Zone
 30.6%

 Sand Creek Zone
 27.7%

 POWER Zone
 35.4%

 **Connect Zone
 6.4%

Net Total

15-16 pBud

Programmatic & Organizational Normalization Effects						
714,000.00	851,400.00	345,200.00	1,170,800.00)		
Fzone	SCzone	POWER	iConnect	Net Effect		
495,579.21	(260,453.03)	(105,600.64)	(358,161.15	(228,635.62		
(197,680.42)	615,678.56	(95,573.22)	(324,151.58	(1,726.65		
(252,463.25)	(301,046.51)	223,140.74	(413,983.15	(744,352.17		
(45,435.55)	(54,179.02)	(21,966.88)	1,096,295.89	974,714.44		
-	-	-	-	-		
		27.15				

All Other	Distributed	Net	
<u>Norms</u>	Spec Svc Norm	Normalization	B/V holder
(523,520.92)	378,946.88	(373,209.65)	(1,180,345.80) #######
1,189,158.84	521,117.82	1,708,550.01	1,098,090.21 #######
(395,656.85)	568,322.89	(571,686.12)	(681,380,82) #######
(269,981.08)	54,853.24	759,586.60	775,305.50 #######
-	1,523,240.83	1,523,240.83	(0.00)

iConnect Zone

POWER Zone

	i alcon z	-OHG	Oana Or	CCK ZUIIC	I OWEN ZONE	i Cominect	LOTIC
15-16 pBud	sFTE= 3,	888.98	sFTE= 3,	519.70	sFTE= 4,495.10	sFTE= 8	08.98
Budget Build	<u>per pupil</u>	total \$	<u>per pupil</u>	total \$	per pupil total \$	<u>per pupil</u>	total \$
Normalized Resource Available	5,557.34	21,612,379	5,557.34	19,560,153	5,557.34 24,980,824	5,557.34	4,495,773
Avg. Distributed Special Ed	119.82	465,977	119.82	421,730	119.82 538,603	119.82	96,932
Direct Spend Available to Schools	5,677.16	22,078,356	5,677.16	19,981,883	5,677.16 25,519,427	5,677.16	4,592,704
Programmatic / Org Norms In	183.60	714,000	241.90	851,400	76.79 345,200	1,447.26	1,170,800
Utility Norms	22.37	87,001	14.30	50,348	(26.34) (118,391)	(23.43)	(18,957)
Employee Benefit Norms	(39.32)	(152,897)	138.04	485,870	(56.87) (255,637)	(95.60)	(77,336)
Spec. Distributed Special Ed	(22.38)	(87,030)	28.24	99,388	6.61 29,720	(52.01)	(42,079)
Run Rate Target	11,498.60	22,639,430	11,776.81	21,468,889	11,354.52 25,520,320	12,630.54	5,625,132
Salary level inertia Norms	(96.82)	(376,528)	135.84	478,109	16.04 72,107	(214.70)	(173,687)
Admin size vs. School size Norms	(20.85)	(81,096)	49.67	174,832	(20.85) (93,736)	-	-
Programmatic / Org Norms Out	(242.39)	(942,636)	(242.39)	(853,127)	(242.39) (1,089,552)	(242.39)	(196,086)
Other Net Norms Coverage		<u>-</u> _		<u> </u>			
15-16 pBud Gross Resource Available	5,461.38	21,239,170	6,042.77	21,268,703	5,430.16 24,409,138	6,496.29	5,255,359
ess: Distributed Special Ed	(97.44)	(378,947)	(148.06)	(521,118)	(126.43) (568,323)	(67.81)	(54,853)
15-16 pBud Controlled Resource Available	5,363.94	20,860,223	5,894.71	20,747,585	5,303.73 23,840,815	6,428.48	5,200,506
change from prior		1,274,465 6.5%		1,214,249 6.2%	3,092,271 14.9%		(101,864) -1.9
14-15 oBud Controlled Resource Available	_	19,585,758		19,533,336	20,748,544	_	5,302,370
14-15 oBud Distributed Special Ed	94.02	360,687	142.41	496,007	133.85540,938_	61.04 _	52,210
4-15 oBud Gross Resource Available		19,946,445		20,029,344	21,289,482	_	5,354,580
change from prior		1,325,671		1,211,452	3,072,030		(41,068)

Sand Creek Zone

School / Student-Based Funding Calculation: Gross & Normalized Results

Projected results bridge from current year budget

	Falcon Z	Zone	Sand Cro	eek Zone	POWER	Zone	iConnect 2	Zone
-	14-15 oBud sFTE= 3,8	336.42	14-15 oBud sFTE= 3,4	182.97	14-15 oBud sFTE=	4,041.32	14-15 oBud sFTE= 85	55.36
	15-16 pBud sFTE= 3,8	388.98	15-16 pBud sFTE= 3,5	519.70	15-16 pBud sFTE=	4,495.10	15-16 pBud sFTE= 80	08.98
	sFTE Chg = 52	.55	sFTE Chg = 36	.73	sFTE Chg = 4	453.78	sFTE Chg = (4	16.38)
		1.4%		1.1%		11.2%		-5.4%
14-15 oBud Total Resource Available	5,190.64	19,913,498	5,758.67	20,057,251	5,279.74	21,337,109	6,192.04	5,296,428
Change in Program Funding								
Rate	266.97	1,024,201	266.14	926,947	292.93	1,183,830	249.08	213,053
Volume	91.12	349,572	70.14	244,291	746.89	3,018,402	(360.68)	(308,515)
Mix								
Change in Fund Balance	0.00	0	0.00	0	0.00	0	0.00	0
Change in All Other Income	40.93	157,024	40.93	142,557	40.93	165,410	40.93	35,010
Change in Internal Vendor Groups	(34.88)	(133,808)	(34.88)	(121,480)	(34.88)	(140,954)	(34.88)	(29,834)
Change in Internal Service Groups	(94.76)	(363,541)	(94.76)	(330,048)	(94.76)	(382,957)	(94.76)	(81,054)
Mix Variance to DSAS	-		-		-		-	
Gross Spend Available to Schools	5,460.02	20,946,946	6,006.23	20,919,517	6,230.85	25,180,840	5,991.73	5,125,087
Change in - Programatic & Organizat	-	-	-	-	-	-	-	-
Change in - Utility Constraints	(10.07)	(38,646)	(1.34)	(4,660)	5.86	23,688	22.94	19,618
Change in - Employee Benefits	22.36	85,780	30.70	106,944	(72.65)	(293,618)	117.95	100,894
Change in - Distributed Special Svcs	(9.46)	(36,287)	16.12	56,128	(6.51)	(26,323)	7.58	6,481
Mix Variance Perm/Org Norms	-		-		-		-	
Run Rate Spend Level	5,462.85	20,957,793	6,051.71	21,077,929	6,157.54	24,884,587	6,140.19	5,252,080
Change in - Salary subsidies	24.83	95,277	20.02	69,736	2.20	8,902	(203.32)	(173,915)
Change in - School Size & Administra	1.29	4,953	(0.53)	(1,863)	(0.76)	(3,090)	- 1	-
Change in - At-Risk Adjustments TBI	-	-	-	-	-	-	-	-
Change in - Net Normalization Cover	13.85	53,127	(1.99)	(6,922)	(30.42)	(122,940)	89.71	76,735
Mix Variance Temporary Norms	41.44	128,019	26.44	129,823	698.40	(358,321)	(469.71)	100,460
15-16 pBud Total Resource Available	5,461.38	21,239,170	6,042.77	21,268,703	5,430.16	24,409,138	6,496.29	5,255,359
Aggregate Change		1,325,671		1,211,452		3,072,030		(41,068)

El Paso Count School District 49

	LicShed1516	r	esult from ta	rgeted perce	ntage growth:	s						
	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
500	13	18	18	21	26	26	26	26	26	27	27	28
1	33,500	33,900	34,300	34,700	35,100	36,300	36,900	37,500	38,100	38,700	39,300	42,100
2	34,180	34,470	35,400	36,130	36,860	37,850	38,070	39,140	39,880	40,930	41,770	43,640
3	34,980	35,300	36,360	37,100	37,870	38,870	39,090	40,180	40,930	41,980	42,830	44,720
4	35,920	36,270	37,335	38,070	38,860	39,885	40,105	41,210	41,965	42,990	43,820	45,695
5	36,870	37,250	38,320	39,050	39,860	40,910	41,130	42,250	43,010	44,010	44,820	46,680
6	37,970	38,390	39,460	40,190	41,020	42,070	42,290	43,390	44,140	45,160	45,980	47,820
7	39,080	39,520	40,590	41,330	42,180	43,230	43,440	44,550	45,300	46,320	47,130	48,960
8	40,190	40,660	41,730	42,460	43,340	44,380	44,600	45,710	46,460	47,480	48,290	50,090
9	41,300	41,800	42,870	43,600	44,500	45,550	45,760	46,870	47,620	48,630	49,440	51,240
10	42,140	42,800	44,010	44,740	45,670	46,710	46,930	48,030	48,780	49,790	50,600	52,370
11	42,660	43,810	45,150	45,880	46,830	47,870	48,090	49,190	49,940	50,950	51,750	53,520
12	42,970	44,450	46,340	47,080	48,050	49,090	49,300	50,410	51,160	52,170	52,970	54,710
13	43,150	44,790	47,190	48,270	49,260	50,310	50,530	51,630	52,380	53,380	54,180	55,750
14	43,320	45,140	48,030	49,120	50,480	51,530	51,740	52,850	53,600	54,600	55,400	56,940
15	43,320	45,320	48,540	49,770	51,710	52,750	52,960	54,070	54,820	55,820	56,620	58,330
16	43,320	45,500	49,040	50,420	52,930	53,970	54,180	55,290	56,040	56,980	57,720	59,530
17	43,320	45,690	49,580	51,090	54,170	55,210	55,430	56,530	57,280	58,280	59,080	60,730
18	43,320	45,870	49,920	51,590	55,030	56,240	56,450	57,750	58,500	59,600	60,500	61,940
19	43,320	46,040	50,260	51,930	55,890	57,260	57,480	58,780	59,720	60,830	61,720	63,340
20	43,320	46,040	50,260	52,280	56,750	58,290	58,500	59,800	60,750	61,850	62,750	64,330
21	43,320	46,040	50,260	52,630	57,570	59,100	59,310	60,940	61,880	62,980	63,880	65,440
22	43,320	46,040	50,260	53,050	58,070	59,760	59,970	62,080	63,020	64,120	65,020	66,560
23	43,320	46,040	50,260	53,050	58,410	60,090	60,300	62,410	63,530	64,700	65,670	67,360
24	43,320	46,040	50,260	53,050	58,740	60,430	60,640	62,750	64,030	65,290	66,350	68,010
25	43,320	46,040	50,260	53,050	59,070	60,760	60,970	63,080	64,360	65,710	66,850	68,610
26	43,320	46,040	50,260	53,050	59,240	60,920	61,140	63,410	64,690	66,130	67,350	69,250
27	43,320	46,040	50,260	53,050	59,390	61,080	61,290	63,570	65,020	66,540	67,850	69,890
28	43,320	46,040	50,260	53,050	59,390	61,080	61,290	63,570	65,020	66,710	68,190	70,270
29	43,320	46,040	50,260	53,050	59,390	61,080	61,290	63,570	65,020	66,710	68,190	70,650
30	43,320	46,040	50,260	53,050	59,390	61,080	61,290	63,570	65,020	66,710	68,190	70,650
31	43,320	46,040	50,260	53,050	59,390	61,080	61,290	63,570	65,020	66,710	68,190	70,650
32	43,320	46,040	50,260	53,050	59,390	61,080	61,290	63,570	65,020	66,710	68,190	70,650
33	43,320	46,040	50,260	53,050	59,390	61,080	61,290	63,570	65,020	66,710	68,190	70,650
34		46,040	50,260	53,050	59,390	61,080	61,290	63,570	65,020	66,710	68,190	70,650
35	43,320	46,040	50,260	53,050	59,390	61,080	61,290	63,570	65,020	66,710	68,190	70,650

El Paso Count School District 49 Step Changes on proposed schedule

•	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1	600	570	1 100	4 420	1.700	4.550	4.470	1.640	4.700	2 220	2.470	1.540
2	680	570 830	1,100 960	1,430 970	1,760	1,550 1,020	1,170 1,020	1,640	1,780	2,230	2,470	1,540
3 4	800				1,010			1,040	1,050	1,050	1,060	1,080
4	940 950	970 980	975 985	970 980	990 1,000	1,015 1,025	1,015	1,030 1,040	1,035 1,045	1,010 1,020	990	975 985
6	1,100	1,140	1,140	1,140	1,160	1,160	1,025 1,160	1,140	1,130	1,150	1,000 1,160	1,140
7	1,110	1,140	1,140	1,140	1,160	1,160	1,150	1,140 1,160	1,160	1,150 1,160	1,150	1,140
8	1,110	1,130	1,130	1,140	1,160	1,150	1,160	1,160	1,160	1,160	1,150	1,140
9	1,110	1,140	1,140	1,140	1,160	1,170	1,160	1,160	1,160	1,150	1,150	1,150
10	840	1,000	1,140	1,140	1,170	1,160	1,170	1,160	1,160	1,160	1,160	1,130
11	520	1,010	1,140	1,140	1,160	1,160	1,160	1,160	1,160	1,160	1,150	1,150
12	310	640	1,190	1,200	1,220	1,220	1,210	1,220	1,220	1,220	1,220	1,190
13	180	340	850	1,190	1,210	1,220	1,230	1,220	1,220	1,210	1,210	1,040
14	170	350	840	850	1,220	1,220	1,210	1,220	1,220	1,220	1,220	1,190
15	-	180	510	650	1,230	1,220	1,220	1,220	1,220	1,220	1,220	1,390
16	_	180	500	650	1,220	1,220	1,220	1,220	1,220	1,160	1,100	1,200
17	_	190	540	670	1,240	1,240	1,250	1,240	1,240	1,300	1,360	1,200
18	_	180	340	500	860	1,030	1,020	1,220	1,220	1,320	1,420	1,210
19	_	170	340	340	860	1,020	1,030	1,030	1,220	1,230	1,220	1,400
20	-	<u>-</u>	-	350	860	1,030	1,020	1,020	1,030	1,020	1,030	990
21	-	-	_	350	820	810	810	1,140	1,130	1,130	1,130	1,110
22	-	-		420	500	660	660	1,140	1,140	1,140	1,140	1,120
23	-	-	-	-	340	330	330	330	510	580	650	800
24	=	-	-	-	330	340	340	340	500	590	680	650
25	-	-	-	-	330	330	330	330	330	420	500	600
26	=	-	-	-	170	160	170	330	330	420	500	640
27	-	-	-		150	160	150	160	330	410	500	640
28	-	-	-	-	-	-	-	-	-	170	340	380
29	-	-	-	=	-	=	-	-	-	-	-	380
30	-	-	-	=	-	=	-	-	-	-	-	=
31	-	-	-	-	-	-	-	-	-	-	-	-
32	-	-	-	-	-	-	-	-	-	-	-	-
33	-	-	-	-	-	-	-	-	-	-	-	-
34	-	-	-	-	-	-	-	-	-	-	-	-
35	-	=	-	-		-	=	=	-	=		=

El Paso Count School District 49
Change across Lanes on proposed schedule

-	ВА	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1		400	400	400	400	1,200	600	600	600	600	600	2,800
2		290	930	730	730	990	220	1,070	740	1,050	840	1,870
3		320	1,060	740	770	1,000	220	1,090	750	1,050	850	1,890
4		350	1,065	735	790	1,025	220	1,105	755	1,025	830	1,875
5		380	1,070	730	810	1,050	220	1,120	760	1,000	810	1,860
6		420	1,070	730	830	1,050	220	1,100	750	1,020	820	1,840
7		440	1,070	740	850	1,050	210	1,110	750	1,020	810	1,830
8		470	1,070	730	880	1,040	220	1,110	750	1,020	810	1,800
9		500	1,070	730	900	1,050	210	1,110	750	1,010	810	1,800
10		660	1,210	730	930	1,040	220	1,100	750	1,010	810	1,770
11		1,150	1,340	730	950	1,040	220	1,100	750	1,010	800	1,770
12		1,480	1,890	740	970	1,040	210	1,110	750	1,010	800	1,740
13		1,640	2,400	1,080	990	1,050	220	1,100	750	1,000	800	1,570
14		1,820	2,890	1,090	1,360	1,050	210	1,110	750	1,000	800	1,540
15		2,000	3,220	1,230	1,940	1,040	210	1,110	750	1,000	800	1,710
16		2,180	3,540	1,380	2,510	1,040	210	1,110	750	940	740	1,810
17		2,370	3,890	1,510	3,080	1,040	220	1,100	750	1,000	800	1,650
18		2,550	4,050	1,670	3,440	1,210	210	1,300	750	1,100	900	1,440
19		2,720	4,220	1,670	3,960	1,370	220	1,300	940	1,110	890	1,620
20		2,720	4,220	2,020	4,470	1,540	210	1,300	950	1,100	900	1,580
21		2,720	4,220	2,370	4,940	1,530	210	1,630	940	1,100	900	1,560
22		2,720	4,220	2,790	5,020	1,690	210	2,110	940	1,100	900	1,540
23		2,720	4,220	2,790	5,360	1,680	210	2,110	1,120	1,170	970	1,690
24		2,720	4,220	2,790	5,690	1,690	210	2,110	1,280	1,260	1,060	1,660
25		2,720	4,220	2,790	6,020	1,690	210	2,110	1,280	1,350	1,140	1,760
26		2,720	4,220	2,790	6,190	1,680	220	2,270	1,280	1,440	1,220	1,900
27		2,720	4,220	2,790	6,340	1,690	210	2,280	1,450	1,520	1,310	2,040
28		2,720	4,220	2,790	6,340	1,690	210	2,280	1,450	1,690	1,480	2,080
29		2,720	4,220	2,790	6,340	1,690	210	2,280	1,450	1,690	1,480	2,460
30		2,720	4,220	2,790	6,340	1,690	210	2,280	1,450	1,690	1,480	2,460
31		2,720	4,220	2,790	6,340	1,690	210	2,280	1,450	1,690	1,480	2,460
32		2,720	4,220	2,790	6,340	1,690	210	2,280	1,450	1,690	1,480	2,460
33		2,720	4,220	2,790	6,340	1,690	210	2,280	1,450	1,690	1,480	2,460
34		2,720	4,220	2,790	6,340	1,690	210	2,280	1,450	1,690	1,480	2,460
35		2,720	4,220	2,790	6,340	1,690	210	2,280	1,450	1,690	1,480	2,460

El Paso Count School District 49 % Step Changes on proposed schedule

2.57%		BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
2.01%												
1				,,,,,,,,,				,, ,, ,,	7			
2	2.030%	1.681%	3.207%	4.121%	5.014%	4.270%	3.171%	4.373%	4.672%	5.8%	6.3%	3.7%
3	2.341%	2.408%	2.712%	2.685%	2.740%	2.695%	2.679%	2.657%	2.633%	2.6%	2.5%	2.5%
4	2.687%	2.748%	2.682%	2.615%	2.614%	2.611%	2.597%	2.563%	2.529%	2.4%	2.3%	2.2%
5	2.645%	2.702%	2.638%	2.574%	2.573%	2.570%	2.556%	2.524%	2.490%	2.4%	2.3%	2.2%
6	2.983%	3.060%	2.975%	2.919%	2.910%	2.835%	2.820%	2.698%	2.627%	2.6%	2.6%	2.4%
7	2.923%	2.943%	2.864%	2.837%	2.828%	2.757%	2.719%	2.673%	2.628%	2.6%	2.5%	2.4%
8	2.840%	2.885%	2.809%	2.734%	2.750%	2.660%	2.670%	2.604%	2.561%	2.5%	2.5%	2.3%
9	2.762%	2.804%	2.732%	2.685%	2.677%	2.636%	2.601%	2.538%	2.497%	2.4%	2.4%	2.3%
10	2.034%	2.392%	2.659%	2.615%	2.629%	2.547%	2.557%	2.475%	2.436%	2.4%	2.3%	2.2%
11	1.234%	2.360%	2.590%	2.548%	2.540%	2.483%	2.472%	2.415%	2.378%	2.3%	2.3%	2.2%
12	0.727%	1.461%	2.636%	2.616%	2.605%	2.549%	2.516%	2.480%	2.443%	2.4%	2.4%	2.2%
13	0.419%	0.765%	1.834%	2.528%	2.518%	2.485%	2.495%	2.420%	2.385%	2.3%	2.3%	1.9%
14	0.394%	0.781%	1.780%	1.761%	2.477%	2.425%	2.395%	2.363%	2.329% 2.3%	2.3%	2.3%	2.1%
15	0.0%	0.4%	1.1%	1.3%	2.4%	2.4%	2.4%	2.3%	2.3%	2.2%	2.2%	2.4%
16	0.0%	0.4%	1.0%	1.3%	2.4%	2.3%	2.3%	2.3%	2.2%	2.1%	1.9%	2.1%
17	0.0%	0.4%	1.1%	1.3%	2.3%	2.3%	2.3%	2.2%	2.2%	2.3%	2.4%	2.0%
18	0.0%	0.4%	0.7%	1.0%	1.6%	1.9%	1.8%	2.2%	2.1%	2.3%	2.4%	2.0%
19	0.0%	0.4%	0.7%	0.7%	1.6%	1.8%	1.8%	1.8%	2.1%	2.1%	2.0%	2.3%
20	0.0%	0.0%	0.0%	0.7%	1.5%	1.8%	1.8%	1.7%	1.7%	1.7%	1.7%	1.6%
21	0.0%	0.0%	0.0%	0.7%	1.4%	1.4%	1.4%	1.9%	1.9%	1.8%	1.8%	1.7%
22	0.0%	0.0%	0.0%	0.8%	0.9%	1.1%	1.1%	1.9%	1.8%	1.8%	1.8%	1.7%
23	0.0%	0.0%	0.0%	0.0%	0.6%	0.6%	0.6%	0.5%	0.8%	0.9%	1.0%	1.2%
24	0.0%	0.0%	0.0%	0.0%	0.6%	0.6%	0.6%	0.5%	0.8%	0.9%	1.0%	1.0%
25	0.0%	0.0%	0.0%	0.0%	0.6%	0.5%	0.5%	0.5%	0.5%	0.6%	0.8%	0.9%
26	0.0%	0.0%	0.0%	0.0%	0.3%	0.3%	0.3%	0.5%	0.5%	0.6%	0.7%	0.9%
27	0.0%	0.0%	0.0%	0.0%	0.3%	0.3%	0.2%	0.3%	0.5%	0.6%	0.7%	0.9%
28	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.5%	0.5%
29	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%
30	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
31	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
32	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
33	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
34	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
35	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

El Paso Count School District 49 <u>% Change across Lanes on proposed schedule</u>

<u>,</u>	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1		1.2%	1.2%	1.2%	1.2%	3.4%	1.7%	1.6%	1.6%	1.6%	1.6%	7.1%
2		0.8%	2.7%	2.1%	2.0%	2.7%	0.6%	2.8%	1.9%	2.6%	2.1%	4.5%
3		0.9%	3.0%	2.0%	2.1%	2.6%	0.6%	2.8%	1.9%	2.6%	2.0%	4.4%
4		1.0%	2.9%	2.0%	2.1%	2.6%	0.6%	2.8%	1.8%	2.4%	1.9%	4.3%
5		1.0%	2.9%	1.9%	2.1%	2.6%	0.5%	2.7%	1.8%	2.3%	1.8%	4.1%
6		1.1%	2.8%	1.8%	2.1%	2.6%	0.5%	2.6%	1.7%	2.3%	1.8%	4.0%
7		1.1%	2.7%	1.8%	2.1%	2.5%	0.5%	2.6%	1.7%	2.3%	1.7%	3.9%
8		1.2%	2.6%	1.7%	2.1%	2.4%	0.5%	2.5%	1.6%	2.2%	1.7%	3.7%
9		1.2%	2.6%	1.7%	2.1%	2.4%	0.5%	2.4%	1.6%	2.1%	1.7%	3.6%
10		1.6%	2.8%	1.7%	2.1%	2.3%	0.5%	2.3%	1.6%	2.1%	1.6%	3.5%
11		2.7%	3.1%	1.6%	2.1%	2.2%	0.5%	2.3%	1.5%	2.0%	1.6%	3.4%
12		3.4%	4.3%	1.6%	2.1%	2.2%	0.4%	2.3%	1.5%	2.0%	1.5%	3.3%
13		3.8%	5.4%	2.3%	2.1%	2.1%	0.4%	2.2%	1.5%	1.9%	1.5%	2.9%
14		4.2%	6.4%	2.3%	2.8%	2.1%	0.4%	2.1%	1.4%	1.9%	1.5%	2.8%
15		4.6%	7.1%	2.5%	3.9%	2.0%	0.4%	2.1%	1.4%	1.8%	1.4%	3.0%
16		5.0%	7.8%	2.8%	5.0%	2.0%	0.4%	2.0%	1.4%	1.7%	1.3%	3.1%
17		5.5%	8.5%	3.0%	6.0%	1.9%	0.4%	2.0%	1.3%	1.7%	1.4%	2.8%
18		5.9%	8.8%	3.3%	6.7%	2.2%	0.4%	2.3%	1.3%	1.9%	1.5%	2.4%
19		6.3%	9.2%	3.3%	7.6%	2.5%	0.4%	2.3%	1.6%	1.9%	1.5%	2.6%
20		6.3%	9.2%	4.0%	8.6%	2.7%	0.4%	2.2%	1.6%	1.8%	1.5%	2.5%
21		6.3%	9.2%	4.7%	9.4%	2.7%	0.4%	2.7%	1.5%	1.8%	1.4%	2.4%
22		6.3%	9.2%	5.6%	9.5%	2.9%	0.4%	3.5%	1.5%	1.7%	1.4%	2.4%
23		6.3%	9.2%	5.6%	10.1%	2.9%	0.3%	3.5%	1.8%	1.8%	1.5%	2.6%
24		6.3%	9.2%	5.6%	10.7%	2.9%	0.3%	3.5%	2.0%	2.0%	1.6%	2.5%
25		6.3%	9.2%	5.6%	11.3%	2.9%	0.3%	3.5%	2.0%	2.1%	1.7%	2.6%
26		6.3%	9.2%	5.6%	11.7%	2.8%	0.4%	3.7%	2.0%	2.2%	1.8%	2.8%
27		6.3%	9.2%	5.6%	12.0%	2.8%	0.3%	3.7%	2.3%	2.3%	2.0%	3.0%
28		6.3%	9.2%	5.6%	12.0%	2.8%	0.3%	3.7%	2.3%	2.6%	2.2%	3.1%
29		6.3%	9.2%	5.6%	12.0%	2.8%	0.3%	3.7%	2.3%	2.6%	2.2%	3.6%
30		6.3%	9.2%	5.6%	12.0%	2.8%	0.3%	3.7%	2.3%	2.6%	2.2%	3.6%
31		6.3%	9.2%	5.6%	12.0%	2.8%	0.3%	3.7%	2.3%	2.6%	2.2%	3.6%
32		6.3%	9.2%	5.6%	12.0%	2.8%	0.3%	3.7%	2.3%	2.6%	2.2%	3.6%
33		6.3%	9.2%	5.6%	12.0%	2.8%	0.3%	3.7%	2.3%	2.6%	2.2%	3.6%
34		6.3%	9.2%	5.6%	12.0%	2.8%	0.3%	3.7%	2.3%	2.6%	2.2%	3.6%
35		6.3%	9.2%	5.6%	12.0%	2.8%	0.3%	3.7%	2.3%	2.6%	2.2%	3.6%

El Paso Count School District 49
2015-16 change by cell from prior schedule, result of \$500 change to base that ripples throughout

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	6.3%
2	1.5%	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%
3	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%	1.1%
4	1.3%	1.1%	1.2%	1.2%	1.1%	1.2%	1.2%	1.2%	1.2%	1.1%	1.0%	1.0%
5	1.4%	1.4%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.1%
6	1.3%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.1%	1.1%
7	1.3%	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.1%	1.1%	1.0%
8	1.3%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.1%	1.1%	1.1%	1.0%	1.0%
9	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.1%	1.1%	1.1%	1.0%	1.0%	1.0%
10	1.2%	1.2%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%
11	1.2%	1.2%	1.1%	1.1%	1.1%	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%	0.9%
12	1.2%	1.1%	1.1%	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%
13	1.2%	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%
14	1.2%	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%
15	1.2%	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
16	1.2%	1.1%	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.8%
17	1.2%	1.1%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.8%
18	1.2%	1.1%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%
19	1.2%	1.1%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%
20	1.2%	1.1%	1.0%	1.0%	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%
21	1.2%	1.1%	1.0%	0.7%	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%
22	1.2%	1.1%	1.0%	1.0%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%
23	1.2%	1.1%	1.0%	1.0%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%
24	1.2%	1.1%	1.0%	1.0%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%
25	1.2%	1.1%	1.0%	1.0%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%
26	1.2%	1.1%	1.0%	1.0%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
27	1.2%	1.1%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
28	1.2%	1.1%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
29	1.2%	1.1%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
30	1.2%	1.1%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
31	1.2%	1.1%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
32	1.2%	1.1%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
33	1.2%	1.1%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
34	1.2%	1.1%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
35	1.2%	1.1%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%

El Paso Count School District 49
LicShed5 + Step Change \$

		+ Step Char										
	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
_	0	0	0	0	0	0	0	0	0	0	0	0
1												
2	1,180	1,070	1,600	1,930	2,260	2,050	1,670	2,140	2,280	2,730	2,970	4,040
3	1,300	1,330	1,460	1,470	1,510	1,520	1,520	1,540	1,550	1,550	1,560	1,580
4	1,440	1,470	1,475	1,470	1,490	1,515	1,515	1,530	1,535	1,510	1,490	1,475
5	1,400	1,390	1,430	1,420	1,440	1,480	1,490	1,520	1,530	1,480	1,450	1,430
6	1,600	1,640	1,640	1,640	1,660	1,660	1,660	1,640	1,630	1,650	1,660	1,640
7	1,610	1,630	1,630	1,640	1,660	1,660	1,650	1,660	1,660	1,660	1,650	1,640
8	1,610	1,640	1,640	1,630	1,660	1,650	1,660	1,660	1,660	1,660	1,660	1,630
9	1,610	1,640	1,640	1,640	1,660	1,670	1,660	1,660	1,660	1,650	1,650	1,650
10	1,340	1,500	1,640	1,640	1,670	1,660	1,670	1,660	1,660	1,660	1,660	1,630
11	1,020	1,510	1,640	1,640	1,660	1,660	1,660	1,660	1,660	1,660	1,650	1,650
12	810	1,140	1,690	1,700	1,720	1,720	1,710	1,720	1,720	1,720	1,720	1,690
13	680	840	1,350	1,690	1,710	1,720	1,730	1,720	1,720	1,710	1,710	1,540
14	670	850	1,340	1,350	1,720	1,720	1,710	1,720	1,720	1,720	1,720	1,690
15	500	680	1,010	1,150	1,730	1,720	1,720	1,720	1,720	1,720	1,720	1,890
16	500	680	1,000	1,150	1,720	1,720	1,720	1,720	1,720	1,660	1,600	1,700
17	500	690	1,040	1,170	1,740	1,740	1,750	1,740	1,740	1,800	1,860	1,700
18	500	680	840	1,000	1,360	1,530	1,520	1,720	1,720	1,820	1,920	1,710
19	500	670	840	840	1,360	1,520	1,530	1,530	1,720	1,730	1,720	1,900
20	500	500	500	850	1,360	1,530	1,520	1,520	1,530	1,520	1,530	1,490
21	500	500	500	850	1,320	1,310	1,310	1,640	1,630	1,630	1,630	1,610
22	500	500	500	770	1,000	1,160	1,160	1,640	1,640	1,640	1,640	1,620
23	500	500	500	500	840	830	830	830	1,010	1,080	1,150	1,300
24	500	500	500	500	830	840	840	840	1,000	1,090	1,180	1,150
25	500	500	500	500	830	830	830	830	830	920	1,000	1,100
26	500	500	500	500	670	660	670	830	830	920	1,000	1,140
27	500	500	500	500	650	660	650	660	830	910	1,000	1,140
28	500	500	500	500	500	500	500	500	500	670	840	880
29	500	500	500	500	500	500	500	500	500	500	500	880
30	500	500	500	500	500	500	500	500	500	500	500	500
31	500	500	500	500	500	500	500	500	500	500	500	500
32	500	500	500	500	500	500	500	500	500	500	500	500
33	500	500	500	500	500	500	500	500	500	500	500	500
34	500	500	500	500	500	500	500	500	500	500	500	500
35	500	500	500	500	500	500	500	500	500	500	500	500

El Paso Count School District 49
LicShed5 + Step Change %

	ВА	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1												
1 2	3.576%	3.204%	4.734%	5.643%	6.532%	5.726%	4.588%	5.784%	6.064%	7.147%	7.655%	10.202%
3	3.860%	3.915%	4.183%	4.126%	4.153%	4.070%	4.046%	3.986%	3.936%	3.834%	3.780%	3.662%
4	4.176%	4.224%	4.113%	4.016%	3.987%	3.948%	3.926%	3.856%	3.797%	3.640%	3.520%	3.336%
5	3.947%	3.876%	3.876%	3.774%	3.748%	3.753%	3.759%	3.732%	3.689%	3.480%	3.343%	3.160%
6	4.399%	4.463%	4.336%	4.254%	4.217%	4.108%	4.086%	3.928%	3.834%	3.792%	3.745%	3.551%
7	4.297%	4.302%	4.184%	4.132%	4.097%	3.993%	3.948%	3.870%	3.804%	3.717%	3.628%	3.466%
8	4.173%	4.203%	4.091%	3.992%	3.983%	3.861%	3.866%	3.768%	3.705%	3.623%	3.560%	3.364%
9	4.056%	4.084%	3.978%	3.908%	3.875%	3.806%	3.764%	3.672%	3.612%	3.512%	3.453%	3.327%
10	3.284%	3.632%	3.871%	3.805%	3.795%	3.685%	3.690%	3.580%	3.523%	3.449%	3.392%	3.212%
11	2.450%	3.570%	3.769%	3.707%	3.675%	3.592%	3.575%	3.493%	3.438%	3.368%	3.293%	3.181%
12	1.921%	2.632%	3.785%	3.746%	3.712%	3.631%	3.593%	3.533%	3.479%	3.409%	3.356%	3.187%
13	1.601%	1.911%	2.945%	3.628%	3.596%	3.540%	3.545%	3.446%	3.395%	3.309%	3.259%	2.841%
14	1.571%	1.919%	2.870%	2.826%	3.527%	3.453%	3.418%	3.364%	3.315%	3.253%	3.204%	3.059%
15	1.168%	1.523%	2.125%	2.365%	3.461%	3.371%	3.357%	3.286%	3.239%	3.179%	3.133%	3.349%
16	1.168%	1.517%	2.082%	2.334%	3.359%	3.292%	3.279%	3.211%	3.166%	3.001%	2.851%	2.940%
17	1.168%	1.533%	2.143%	2.344%	3.319%	3.254%	3.260%	3.176%	3.133%	3.187%	3.251%	2.880%
18	1.168%	1.505%	1.711%	1.977%	2.534%	2.797%	2.767%	3.070%	3.029%	3.150%	3.278%	2.839%
19	1.168%	1.477%	1.700%	1.644%	2.494%	2.727%	2.735%	2.672%	2.966%	2.927%	2.867%	3.092%
20	1.168%	1.098%	1.005%	1.653%	2.455%	2.696%	2.668%	2.608%	2.584%	2.519%	2.499%	2.371%
21	1.168%	1.098%	1.005%	1.642%	2.347%	2.267%	2.259%	2.766%	2.705%	2.657%	2.618%	2.522%
22	1.168%	1.098%	1.005%	1.473%	1.752%	1.980%	1.972%	2.713%	2.672%	2.625%	2.588%	2.495%
23	1.168%	1.098%	1.005%	0.951%	1.459%	1.401%	1.396%	1.348%	1.615%	1.698%	1.782%	1.968%
24	1.168%	1.098%	1.005%	0.951%	1.433%	1.410%	1.405%	1.357%	1.587%	1.698%	1.811%	1.720%
25	1.168%	1.098%	1.005%	0.951%	1.425%	1.385%	1.380%	1.333%	1.306%	1.420%	1.519%	1.629%
26	1.168%	1.098%	1.005%	0.951%	1.144%	1.095%	1.108%	1.326%	1.300%	1.411%	1.507%	1.674%
27	1.168%	1.098%	1.005%	0.951%	1.107%	1.092%	1.072%	1.049%	1.293%	1.387%	1.496%	1.658%
28	1.168%	1.098%	1.005%	0.951%	0.849%	0.825%	0.823%	0.793%	0.775%	1.015%	1.247%	1.268%
29	1.168%	1.098%	1.005%	0.951%	0.849%	0.825%	0.823%	0.793%	0.775%	0.755%	0.739%	1.261%
30	1.168%	1.098%	1.005%	0.951%	0.849%	0.825%	0.823%	0.793%	0.775%	0.755%	0.739%	0.713%
31	1.168%	1.098%	1.005%	0.951%	0.849%	0.825%	0.823%	0.793%	0.775%	0.755%	0.739%	0.713%
32	1.168%	1.098%	1.005%	0.951%	0.849%	0.825%	0.823%	0.793%	0.775%	0.755%	0.739%	0.713%
33	1.168%	1.098%	1.005%	0.951%	0.849%	0.825%	0.823%	0.793%	0.775%	0.755%	0.739%	0.713%
34	1.168%	1.098%	1.005%	0.951%	0.849%	0.825%	0.823%	0.793%	0.775%	0.755%	0.739%	0.713%
35	1.168%	1.098%	1.005%	0.951%	0.849%	0.825%	0.823%	0.793%	0.775%	0.755%	0.739%	0.713%

<u>D</u>	Distribution of	of Current Sta	<u>iff</u>				Aver	age increase	from propose	d schedule =	3.492%		
626 78%	BA 1	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC 12	
1	20	- -		1	3	10	1	1		-	-	-	
2	21	1	1	3	1	9	-	1	-	-	-	-	
3	19	7	4	1	-	10	1	1	1	-	1	1	
4	16	6	6	4	3	35	2	-	3	-	1	-	
5	11	4	2	1	5	14	6	4	3	-	-	-	
6	5	2	-	6	3	15	3	1	-	-	3	-	
7	8	5	1	2	1	19	2	6	2	3	3	2	
8	7	1	1	2	1	21	3	-	2	2	3	-	
9	6	3	2	1	2	13	3	-	1	1	1	-	
10	4	3	1	-	2	16	5	1	2	-	5	-	
11	12	4	4	2	3	21	7	5	5	1	4	1	
12	11	10	2	4	4	27	4	5	1	3	2	2	
13	-	-	2	2	3	5	2	3	-	-	3	-	
14	1	3	2	-	8	16	8	7	7	1	5	1	
15	1	1	1	1	2	7	2	3	3	_	6	2	
16	-	2	3	2	1	2	5	1	3	-	2	-	
17	-	1	1	3	4	4	2	5	3	1	3	-	
18	-	-	1	1	4	2	-	3	_	1	-	-	
19	- "	-	-	-	1	-	2	1	-	2	-	-	
20	-	-	-	1	1	-	-	3	2	1	3	-	
21	-	-	-	-	1	-	-	1	-	-	-	-	
22	-	-	-	-	-	-	-	-	-	-	1	-	
23	-	-	-	-	-	-	-	_	-	-	-	-	
24	-	-	-	-	-	-	-	-	_	1	-	-	
25	-	-	-	1	-	1	-	-	_	1	-	-	
26	-	-	-	1	-	-	-	1	1	-	-	-	
27	=	-	-	-	1	1	-	-	-	2	-	-	
28	=	-	-	=	-	-	-	=	-	=	2	-	
29	-	-	-	-	-	-	-	-	-	-	-	-	
30	=	-	-	=	-	-	-	-	=	=	1	-	
31	-	-	-	=	-	-	-	=	=	=	-	=	
32	=	-	-	=	-	-	-	-	=	=	-	-	
33	-	-	-	-	1	-	-	-	-	-	-	-	
34	-	-	-	-	-	-	-	-	-	-	-	-	
35	-	-	-	-	-	-	-	-	-	-	-	-	
Total	142	53	34	39	55	248	58	53	39	20	49	9	

El Paso County School District 49

2015-1	5 Prop	osed	ESC rat	es	adding	0.15	to the b	ase rate	and carr	ying it th	rough ci	eates a	3.20%	average	increas	e, rangir	ng from	3.90%	high to	2.74%	low					
												Steps														
2.00%	1	L	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
- -	8.	.78	8.96	9.14	9.32	9.51	9.70	9.89	10.09	10.29	10.50	10.71	10.92	11.14	11.36	11.59	11.82	12.06	12.30	12.55	12.80	13.06	13.32	13.59	13.86	14.14
	9.	.21	9.39	9.58	9.77	9.97	10.17	10.37	10.58	10.79	11.01	11.23	11.45	11.68	11.91	12.15	12.39	12.64	12.89	13.15	13.41	13.68	13.95	14.23	14.51	14.80
	9.	.66	9.85	10.05	10.25	10.46	10.67	10.88	11.10	11.32	11.55	11.78	12.02	12.26	12.51	12.76	13.02	13.28	13.55	13.82	14.10	14.38	14.67	14.96	15.26	15.57
	1 10.	.10	10.30	10.51	10.72	10.93	11.15	11.37	11.60	11.83	12.07	12.31	12.56	12.81	13.07	13.33	13.60	13.87	14.15	14.43	14.72	15.01	15.31	15.62	15.93	16.25
	10.	.52	10.73	10.94	11.16	11.38	11.61	11.84	12.08	12.32	12.57	12.82	13.08	13.34	13.61	13.88	14.16	14.44	14.73	15.02	15.32	15.63	15.94	16.26	16.59	16.92
1	10.	.98	11.20	11.42	11.65	11.88	12.12	12.36	12.61	12.86		13.38		13.92				15.07	15.37	15.68	15.99	16.31	16.64	16.97	17.31	17.66
	7 11.			11.85	12.09	12.33		12.83	13.09	13.35		13.89		14.45			15.33			16.27	16.60	16.93	17.27	17.62	17.97	18.33
. !	3 11.			12.34	12.59	12.84		13.36	13.63	13.90		14.46					15.97		16.62	16.95	17.29	17.64	17.99	18.35	18.72	19.09
!	12.		12.54	12.79	13.05	13.31		13.85	14.13	14.41	14.70	14.99					16.55	16.88	17.22	17.56	17.91	18.27	18.64	19.01	19.39	19.78
1	12.			13.23	13.49	13.76			14.61			15.50					17.12	17.46		18.17	18.53	18.90	19.28	19.67	20.06	20.46
ر س	l 13.		13.42				14.52		15.11			16.03				17.35		18.05	18.41	18.78	19.16	19.54	19.93	20.33	20.74	21.15
bu 1				14.15	14.43		15.01		15.62		16.25	16.58				17.95		18.68	19.05	19.43	19.82	20.22	20.62	21.03	21.45	21.88
Ra				14.61	14.90	15.20	15.50	15.81	16.13		16.78	17.12		17.81	18.17	18.53	18.90	19.28	19.67	20.06	20.46	20.87	21.29	21.72	22.15	22.59
1			_	15.06	15.36	15.67	15.98	16.30	16.63	16.96	17.30	17.65	18.00	18.36	18.73	19.10	19.48	19.87	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.29
1	14.		_	15.51	15.82	16.14	16.46	16.79	17.13	17.47	17.82	18.18	18.54	18.91	19.29	19.68	20.07	20.47	20.88	21.30	21.73	22.16	22.60	23.05	23.51	23.98
	15.			15.96	16.28	16.61	16.94	17.28	17.63	17.98	18.34	18.71	19.08	19.46	19.85	20.25	20.66	21.07	21.49	21.92	22.36	22.81	23.27	23.74	24.21	24.69
1			16.09	16.41	16.74	17.07	17.41	17.76	18.12	18.48	18.85	19.23	19.61	20.00	20.40	20.81	21.23	21.65	22.08	22.52	22.97	23.43	23.90	24.38	24.87	25.37
	16.			16.89	17.23	17.57	17.92	18.28	18.65	19.02	19.40	19.79	20.19	20.59	21.00	21.42	21.85	22.29	22.74	23.19	23.65	24.12	24.60	25.09	25.59	26.10
1	16.			17.34	17.69	18.04	18.40	18.77	19.15	19.53	19.92	20.32	20.73	21.14	21.56	21.99	22.43	22.88	23.34	23.81	24.29	24.78	25.28	25.79	26.31	26.84
2	17.			17.79	18.15	18.51	18.88	19.26	19.65	20.04	20.44	20.85	21.27	21.70	22.13	22.57	23.02	23.48	23.95	24.43	24.92	25.42	25.93	26.45	26.98	27.52
2	17.		17.89	18.25	18.62	18.99	19.37	19.76	20.16	20.56	20.97	21.39	21.82	22.26	22.71	23.16	23.62	24.09	24.57	25.06	25.56	26.07	26.59	27.12	27.66	28.21
2	$\begin{bmatrix} 2 & 17. \\ 1 & 19. \end{bmatrix}$		18.34	18.71	19.08	19.46	19.85	20.25	20.66	21.07	21.49	21.92	22.36	22.81	23.27	23.74	24.21	24.69	25.18	25.68	26.19	26.71	27.24	27.78	28.34	28.91
2	18.			19.17	19.55	19.94	20.34	20.75	21.17	21.59	22.02	22.46	22.91	23.37	23.84	24.32	24.81	25.31	25.82	26.34	26.87	27.41	27.96	28.52	29.09 20.74	29.67
_ _ 2	1 18.	00.	19.24	19.62	20.01	20.41	20.82	21.24	21.66	22.09	22.53	22.98	23.44	23.91	24.39	24.88	25.38	25.89	26.41	26.94	27.48	28.03	28.59	29.16	29.74	30.33

El Paso County School District 49

											Steps -					g from									
		een Ran																							
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
1																									
2	0.43	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.61	0.62	0.63	0.64	0.65	
3	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.57	0.58	0.60	0.61	0.63	0.64	0.66	0.67	0.69	0.70	0.72	0.73	0.75	
4	0.44	0.45	0.46	0.47	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.61	0.62	0.63	0.64	0.66	0.67	
5	0.42	0.43	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.62	0.63	0.64	0.66	
6	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.61	0.63	0.64	0.66	0.67	0.68	0.70	0.71	0.72	l
7	0.42	0.43	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.61	0.62	0.63	0.65	0.66	İ
8	0.46	0.47	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.60	0.61	0.63	0.64	0.65	0.67	0.68	0.69	0.71	0.72	0.73	0.75	
9	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.61	0.62	0.63	0.65	0.66	0.67	I
0	0.43	0.43	0.44	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.57	0.58	0.59	0.61	0.62	0.63	0.64	0.66	0.67	I
1	0.44	0.45	0.46	0.47	0.48	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.61	0.63	0.64	0.65	0.66	0.68	I
2	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.55	0.56	0.57	0.59	0.60	0.61	0.63	0.64	0.65	0.66	0.68	0.69	0.70	0.71	.ļ.
3	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.62	0.63	0.64	0.65	0.67	0.69	0.70	I
4	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.62	0.63	0.64	0.65	0.66	0.68	I
5	0.44	0.45	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.58	0.59	0.60	0.61	0.62	0.64	0.65	0.66	0.67	0.68	I
6	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.59	0.60	0.61	0.62	0.63	0.65	0.67	0.69	0.70	
7	0.43	0.44	0.45	0.46	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.61	0.62	0.63	0.64	0.66	I
8	0.47	0.47 0.44	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.58	0.59	0.60	0.61	0.62	0.64	0.66	0.67 0.62	0.68	0.69	0.70	0.71 0.70	0.72	İ
9	0.43		0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.60		0.64	0.66	0.68		0.72	I
0	0.43	0.44	0.45 0.46	0.46 0.47	0.47 0.48	0.48 0.49	0.49	0.50 0.51	0.51	0.52 0.53	0.53 0.54	0.54	0.56 0.56	0.57	0.58	0.59	0.60 0.61	0.61 0.62	0.62 0.63	0.63 0.64	0.64	0.65	0.66 0.67	0.67	.ļ
1	0.44 0.44	0.45 0.45	0.46	0.47	0.48	0.49	0.50 0.49	0.51	0.52 0.51	0.53	0.54	0.55 0.54	0.55	0.58 0.56	0.59 0.58	0.60 0.59	0.60	0.62	0.63	0.63	0.65 0.64	0.66 0.65	0.67	0.68 0.68	ı
3	0.44	0.45	0.46	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.56	0.57	0.58	0.59	0.60	0.61	0.62	0.68	0.64	0.03	0.00	0.08	ĺ
3 4	0.44	0.45	0.45	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.53	0.56	0.57	0.56	0.57	0.62	0.59	0.60	0.61	0.70	0.72	0.74	0.75	

	2015-16 Proposed ESC rates adding 0.15 to the base rate and carrying it through creates a 3.20% average increase, ranging from 3.90% high to 2.74% low																								
2015-16	Proposed	ESC rate	es	adding	0.15	to the b	ase rate	and carr	ying it th	rough cr	eates a	3.20%	average	increas	e, rangin	ng from	3.90%	high to	2.74%	low					
 -	Steps																								
Change across Steps																									
	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
1		0.18	0.18	0.18	0.19	0.19	0.19	0.20	0.20	0.21	0.21	0.21	0.22	0.22	0.23	0.23	0.24	0.24	0.25	0.25	0.26	0.26	0.27	0.27	0.28
2		0.18	0.19	0.19	0.20	0.20	0.20	0.21	0.21	0.22	0.22	0.22	0.23	0.23	0.24	0.24	0.25	0.25	0.26	0.26	0.27	0.27	0.28	0.28	0.29
3		0.19	0.20	0.20	0.21	0.21	0.21	0.22	0.22	0.23	0.23	0.24	0.24	0.25	0.25	0.26	0.26	0.27	0.27	0.28	0.28	0.29	0.29	0.30	0.31
4		0.20	0.21	0.21	0.21	0.22	0.22	0.23	0.23	0.24	0.24	0.25	0.25	0.26	0.26	0.27	0.27	0.28	0.28	0.29	0.29	0.30	0.31	0.31	0.32
5		0.21	0.21	0.22	0.22	0.23	0.23	0.24	0.24	0.25	0.25	0.26	0.26	0.27	0.27	0.28	0.28	0.29	0.29	0.30	0.31	0.31	0.32	0.33	0.33
6		0.22	0.22	0.23	0.23	0.24	0.24	0.25	0.25	0.26	0.26	0.27	0.27	0.28	0.28	0.29	0.30	0.30	0.31	0.31	0.32	0.33	0.33	0.34	0.35
/		0.23	0.22	0.24	0.24	0.25	0.25	0.26	0.26	0.27	0.27	0.28	0.28	0.29	0.29	0.30	0.31	0.31	0.32	0.33	0.33	0.34	0.35	0.35	0.36
8		0.24	0.24	0.25	0.25	0.26	0.26	0.27	0.27	0.28	0.28	0.29	0.30	0.30	0.31	0.31	0.32	0.33	0.33	0.34	0.35	0.35	0.36	0.37	0.37
9		0.25	0.25	0.26	0.26	0.27	0.27	0.28	0.28	0.29	0.29	0.30	0.31	0.31	0.32	0.32	0.33	0.34	0.34	0.35	0.36	0.37	0.37	0.38	0.39
10		0.25	0.26	0.26	0.27	0.28	0.28	0.29	0.29	0.30	0.30	0.31	0.32	0.32	0.33	0.34	0.34	0.35	0.36	0.36	0.37	0.38	0.39	0.39	0.40
11 12		0.26	0.27	0.27	0.28	0.28	0.29	0.30	0.30	0.31	0.31	0.32	0.33	0.33	0.34	0.35	0.35	0.36	0.37	0.38	0.38	0.39	0.40	0.41	0.41
		0.27 0.28	0.28 0.29	0.28 0.29	0.29	0.29 0.30	0.30 0.31	0.31 0.32	0.31 0.32	0.32 0.33	0.33 0.34	0.33 0.34	0.34 0.35	0.35 0.36	0.35 0.36	0.36 0.37	0.37 0.38	0.37 0.39	0.38 0.39	0.39 0.40	0.40 0.41	0.40 0.42	0.41	0.42 0.43	0.43
13 14		0.28	0.29	0.29	0.30	0.30	0.31	0.32	0.32	0.34	0.35	0.34	0.36	0.30	0.30	0.37	0.39	0.39	0.39	0.40	0.41	0.42	0.43	0.45	0.44
15		0.23	0.30	0.31	0.31	0.31	0.33	0.34	0.34	0.35	0.36	0.36	0.37	0.38	0.39	0.39	0.40	0.40	0.41	0.41	0.42	0.43	0.45	0.45	0.47
16		0.31	0.31	0.32	0.33	0.33	0.34	0.35	0.35	0.36	0.37	0.37	0.38	0.39	0.40	0.41	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.47	0.48
17		0.32	0.32	0.33	0.33	0.34	0.35	0.36	0.36	0.37	0.38	0.38	0.39	0.40	0.41	0.42	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50
18		0.32	0.33	0.34	0.34	0.35	0.36	0.37	0.37	0.38	0.39	0.40	0.40	0.41	0.42	0.43	0.44	0.45	0.45	0.46	0.47	0.48	0.49	0.50	0.51
19		0.33	0.34	0.35	0.35	0.36	0.37	0.38	0.38	0.39	0.40	0.41	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53
20		0.34	0.35	0.36	0.36	0.37	0.38	0.39	0.39	0.40	0.41	0.42	0.43	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54
21		0.35	0.36	0.37	0.37	0.38	0.39	0.40	0.40	0.41	0.42	0.43	0.44	0.45	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55
22		0.36	0.37	0.37	0.38	0.39	0.40	0.41	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.56	0.57
23		0.37	0.38	0.38	0.39	0.40	0.41	0.42	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58
24		0.38	0.38	0.39	0.40	0.41	0.42	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59

El Paso County School District 49

5-16 5	ronosed	l ESC rate	25	adding	0.15	to the h	ase rate a	and carry	ing it th	rough cr	eates a	3 20%	average	increase	rangin	ng from	3 90%	high to	2 74%	low					
	•			_				•	_	_			_			_		_							
•		ween Ra								`	πυρυ														
<u>/0 GII</u>	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
1																									
2	4.9%	4.8%	4.8%	4.8%	4.8%	4.8%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.8%	4.8%	4.8%	4.82%	4.81%	4.80%	4.78%	4.77%	4.75%	4.73%	4.71%	4.69%	4.67
3	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	5.0%	5.0%	5.0%	5.0%	5.08%	5.06%	5.12%	5.10%	5.15%	5.12%	5.16%	5.13%	5.17%	5.20
4	4.6%	4.6%	4.6%	4.6%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.45%	4.44%	4.43%	4.41%	4.40%	4.38%	4.36%	4.41%	4.39%	4.37
5	4.2%	4.2%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.12%	4.11%	4.10%	4.09%	4.08%	4.13%	4.11%	4.10%	4.14%	4.129
6	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.3%	4.3%	4.3%	4.31%	4.36%	4.34%	4.39%	4.37%	4.35%	4.39%	4.37%	4.34%	4.37
7	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.79%	3.78%	3.77%	3.76%	3.81%	3.80%	3.79%	3.83%	3.81%	3.79
8	4.0%	4.0%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.2%	4.1%	4.2%	4.17%	4.16%	4.20%	4.18%	4.16%	4.19%	4.17%	4.14%	4.17%	4.15
9	3.6%	3.6%	3.6%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.6%	3.6%	3.63%	3.62%	3.61%	3.60%	3.59%	3.57%	3.61%	3.60%	3.58%	3.61
10	3.5%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.44%	3.44%	3.43%	3.47%	3.46%	3.45%	3.43%	3.47%	3.46%	3.44
11	3.5%	3.5%	3.5%	3.5%	3.5%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.39%	3.38%	3.37%	3.36%	3.40%	3.39%	3.37%	3.36%	3.39%	3.37
12	3.3%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.5%	3.5%	3.45%	3.49%	3.48%	3.46%	3.44%	3.48%	3.46%	3.44%	3.42%	3.45
13	3.2%	3.2%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.2%	3.2%	3.2%	3.22%	3.21%	3.25%	3.24%	3.23%	3.21%	3.25%	3.28%	3.26%	3.24
14	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.07%	3.06%	3.05%	3.09%	3.08%	3.07%	3.05%	3.04%	3.07%	3.10
15	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.03%	3.02%	3.01%	3.00%	3.03%	3.02%	3.01%	2.99%	2.98%	2.96
16	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.94%	2.93%	2.92%	2.91%	2.90%	2.93%	2.96%	2.99%	2.98%	2.96
17	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.76%	2.75%	2.75%	2.74%	2.73%	2.72%	2.71%	2.70%	2.73%	2.75
18	3.0%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	3.0%	3.0%	2.9%	2.9%			2.99%		2.96%			2.91%	2.90%	2.88
19	2.6%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%		2.65%	2.64%		2.71%			2.79%	2.81%	2.84
20	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%			2.61%		2.59%				2.55%	<u> </u>
21	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%			2.59%		2.57%		2.55%	2.53%	2.52%	2.51
22	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%			2.48%		2.46%				2.46%	
23	2.4%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.4%	2.4%			2.54%		2.60%				2.65%	
24	2.4%	2.4%	2.3%	2.4%	2.4%	2.4%	2.4%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.30%	2.29%	2.29%	2.28%	2.27%	2.26%	2.25%	2.24%	2.23%	2.22

2015-16	Proposed ESC	rate	S	adding	0.15	to the b	ase rate	and carr	ying it th	rough cr	eates a	3.20%	average	increas	e, rangin	g from	3.90%	high to	2.74%	low					
-											Steps -														
<u>% Cl</u>	hange across :	Steps	<u>i</u>			Avg=	2.00%																		
	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
1	2.0	5%	2.01%	1.97%	2.04%	2.00%	1.96%	2.02%	1.98%	2.04%	2.00%	1.96%	2.01%	1.97%	2.02%	1.98%	2.03%	1.99%	2.03%	1.99%	2.03%	1.99%	2.03%	1.99%	2.02%
2	1.9	5%	2.02%	1.98%	2.05%	2.01%	1.97%	2.03%	1.98%	2.04%	2.00%	1.96%	2.01%	1.97%	2.02%	1.98%	2.02%	1.98%	2.02%	1.98%	2.01%	1.97%	2.01%	1.97%	2.00%
3	1.9	7%	2.03%	1.99%	2.05%	2.01%	1.97%	2.02%	1.98%	2.03%	1.99%	2.04%	2.00%	2.04%	2.00%	2.04%	2.00%	2.03%	1.99%	2.03%	1.99%	2.02%	1.98%	2.01%	2.03%
4	1.9	8%	2.04%	2.00%	1.96%	2.01%	1.97%	2.02%	1.98%				1.99%				1.99%						2.02%	1.98%	2.01%
5	2.0	0%	1.96%	2.01%	1.97%	2.02%	1.98%	2.03%	1.99%				1.99%						1.97%				2.01%	2.03%	1.99%
6	2.0	0%	1.96%			2.02%		2.02%					1.98%		1				2.02%					2.00%	
7	2.0	2%	1.89%										1.98%		1				2.01%					1.99%	
8	2.0	2%	1.98%				1.98%			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<u>T</u>	2.03%						1.99%				2.00%	2.02%	1.98%
9	2.0	3%	1.99%				1.99%						2.03%						1.97%						2.01%
10	1.9	7%	2.00%				1.99%						2.02%		1			1	2.02%						1.99%
11	1.9	8%	2.01%				2.00%						2.02%		1			1	2.01%						1.98%
12			2.02%				2.00%						2.01%						1.99%						2.00%
13			2.03%			1.97%		2.02%					2.00%						1.98%						1.99%
14	_		2.03%			1.98%		2.02%					2.00%						2.02%					2.01%	
15	_		1.97%				2.00%						2.00%						2.01%					2.00%	
16			1.98%				2.01%						1.99%				1.98%								1.98%
17			1.99%				2.01%						1.99%						1.99%					2.01%	
18	_		1.99%				2.01%						1.98%					1	1.98%						1.99%
19			2.00%				2.01%						1.98%		1			1	2.01%						2.01%
20			2.01%				2.01%						2.02%						2.00%						2.00%
21			2.01%	2.03%	1.99%	2.00%			1.98%				2.02%				1.99%							1.99%	
22			2.02%			2.00%		2.02%					2.01%		1				1.99%					2.02%	
23										1.99%								1							1.99%
24	2.0	1%	1.98%	1.99%	2.00%	2.01%	2.02%	1.98%	1.99%	1.99%	2.00%	2.00%	2.01%	2.01%	2.01%	2.01%	2.01%	2.01%	2.01%	2.00%	2.00%	2.00%	1.99%	1.99%	1.98%

2015-16 F	Proposed	d ESC rat	es	adding	0.15	to the b	ase rate a	and carry	ying it th	rough cr	eates a	3.20%	average	increase	e, rangin	g from	3.90%	high to	2.74%	ow					
•											Steps -														
<u>\$ Cha</u>	ange bet	ween sc	<u>hedules</u>																						
г	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
1	0.15	0.16	0.16	0.16	0.17	0.17	0.17	0.18	0.18	0.19	0.19	0.19	0.20	0.20	0.21	0.21	0.22	0.22	0.23	0.23	0.24	0.24	0.25	0.25	0.26
2	0.15	0.15	0.16	0.16	0.17	0.17	0.17	0.18	0.18	0.19	0.19	0.19	0.19	0.19	0.20	0.20	0.21	0.21	0.22	0.22	0.23	0.23	0.24	0.24	0.24
3	0.15	0.15	0.16	0.16	0.17	0.17	0.17	0.18	0.18	0.19	0.19	0.20	0.20	0.21	0.21	0.22	0.22	0.23	0.23	0.24	0.24	0.25	0.25	0.26	0.27
4	0.15	0.15	0.16	0.16	0.16	0.16	0.16	0.17	0.17	0.18	0.18	0.19	0.19	0.20	0.20	0.21	0.21	0.22	0.22	0.23	0.23	0.23	0.24	0.24	0.25
5	0.15	0.15	0.15	0.15	0.15	0.16	0.16	0.17	0.17	0.18	0.18	0.19	0.19	0.20	0.20	0.21	0.21	0.22	0.22	0.22	0.23	0.23	0.24	0.25	0.25
6	0.15	0.15	0.15	0.15	0.15	0.16	0.16	0.17	0.17	0.18	0.18	0.19	0.19	0.20	0.20	0.20	0.21	0.21	0.22	0.22	0.22	0.23	0.23	0.24	0.25
/	0.15	0.15	0.15	0.16	0.16	0.17	0.17	0.18	0.18	0.19	0.19	0.20	0.20	0.20	0.20	0.20	0.21	0.21	0.22	0.23	0.23	0.24	0.25	0.25	0.26
8	0.15	0.16	0.16	0.17	0.17	0.18	0.18	0.19	0.19	0.20	0.20	0.20	0.21	0.21	0.22	0.22	0.22	0.23	0.23	0.24	0.25	0.25	0.26	0.27	0.27
10	0.15	0.16	0.16	0.17	0.17	0.18	0.18	0.19	0.19	0.20	0.20	0.20	0.21	0.21	0.22	0.22	0.22	0.23	0.23	0.23	0.24	0.25	0.25	0.25	0.26
10	0.15	0.15	0.15 0.15	0.15	0.15	0.16	0.16	0.17 0.16	0.17	0.18 0.16	0.18	0.18	0.19 0.17	0.19	0.19	0.20	0.20	0.20	0.21	0.21	0.21	0.22	0.23	0.23	0.23 0.22
11	0.15	0.15		0.15	0.15	0.15	0.15		0.16		0.16	0.16		0.17	0.17	0.18	0.18	0.18	0.19	0.20	0.20	0.20	0.21	0.22	
12 13	0.15 0.15	0.15 0.15	0.16 0.16	0.16 0.16	0.16 0.17	0.16 0.17	0.16 0.17	0.17 0.18	0.17 0.18	0.17 0.18	0.18 0.19	0.18 0.19	0.19 0.19	0.20 0.20	0.20 0.20	0.20 0.20	0.21 0.21	0.21 0.22	0.21 0.22	0.22	0.23 0.23	0.23 0.24	0.23 0.25	0.23 0.25	0.24 0.25
14	0.15	0.15	0.16	0.16	0.17	0.17	0.17	0.18	0.18	0.18	0.19	0.19	0.19	0.20	0.20	0.20	0.21	0.22	0.22	0.22	0.23	0.24	0.23	0.23	0.25
15	0.15	0.15	0.15	0.15	0.17	0.17	0.17	0.13	0.18	0.18	0.19	0.19	0.19	0.20	0.20	0.20	0.20	0.21	0.22	0.22	0.22	0.22	0.23	0.24	0.23
16	0.15	0.16	0.16	0.16	0.17	0.17	0.17	0.17	0.17	0.17	0.19	0.19	0.19	0.19	0.20	0.21	0.21	0.21	0.21	0.22	0.23	0.24	0.25	0.25	0.25
17	0.15	0.16	0.16	0.16	0.16	0.16	0.16	0.17	0.17	0.17	0.13	0.13	0.18	0.13	0.19	0.20	0.21	0.21	0.20	0.20	0.20	0.21	0.23	0.23	0.23
18	0.15	0.15	0.15	0.16	0.16	0.16	0.16	0.17	0.17	0.17	0.18	0.19	0.19	0.19	0.19	0.20	0.21	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
19	0.15	0.15	0.15	0.16	0.16	0.16	0.17	0.18	0.18	0.18	0.19	0.20	0.20	0.20	0.20	0.20	0.21	0.22	0.23	0.24	0.25	0.26	0.27	0.28	0.29
20	0.15	0.15	0.15	0.16	0.16	0.16	0.17	0.18	0.18	0.18	0.18	0.19	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.21	0.22	0.23	0.24	0.25	0.26
21	0.15	0.15	0.16	0.17	0.17	0.17	0.18	0.19	0.19	0.19	0.19	0.20	0.21	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
22	0.15	0.15	0.16	0.16	0.16	0.16	0.17	0.18	0.18	0.18	0.18	0.19	0.20	0.21	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.23	0.24
23	0.15	0.15	0.16	0.16	0.16	0.16	0.17	0.18	0.18	0.18	0.18	0.18	0.19	0.20	0.21	0.22	0.23	0.24	0.25	0.26	0.27	0.28	0.29	0.30	0.30
24	0.15	0.16	0.16	0.16	0.16	0.16	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.18	0.19	0.20	0.21	0.22	0.23	0.24	0.25	0.25	0.25	0.25	0.25

El Paso County School District 49

					0.45							2.2051					2.000/		2 740/						
	Proposed ESC			adding			ase rate a	·		_	_		_			_		_							
•											Steps -														
<u>1 Ste</u>	p old to new				_		_	_																	
. ٦	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
1			0.34	0.34	0.35	0.36	0.36	0.37	0.38	0.39	0.40	0.40	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53
2			0.34	0.35	0.36	0.37	0.37	0.38	0.39	0.40	0.41	0.41	0.42	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53
3			0.35	0.36	0.37	0.38	0.38	0.39	0.40	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.57
4			0.36	0.37	0.37	0.38	0.38	0.39	0.40	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56
5			0.36	0.37	0.37	0.38	0.39	0.40	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.57	0.58
5			0.37	0.38	0.38	0.39	0.40	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.59
/			0.37	0.39	0.40	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.49	0.50	0.51	0.52	0.53	0.55	0.56	0.57	0.59	0.60	0.61
8			0.40 0.41	0.41 0.42	0.42 0.43	0.43 0.44	0.44 0.45	0.45 0.46	0.46 0.47	0.47 0.48	0.48 0.49	0.49 0.50	0.50 0.51	0.51 0.52	0.52 0.53	0.53 0.54	0.54 0.55	0.55 0.56	0.56 0.57	0.57 0.58	0.59 0.59	0.60 0.61	0.61 0.62	0.63 0.63	0.64 0.64
10			0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.30	0.51	0.52	0.53	0.54	0.55	0.55	0.57	0.58	0.59	0.59	0.62	0.63	0.64
11			0.41	0.41	0.42	0.43	0.44	0.45	0.46	0.47	0.48	0.49	0.30	0.51	0.52	0.53	0.54	0.54	0.55	0.57	0.58	0.59	0.60	0.62	0.63
12			0.42	0.42	0.45	0.45	0.44	0.43	0.48	0.49	0.50	0.48	0.43	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.62	0.63	0.64	0.65	0.66
13			0.43	0.45	0.46	0.47	0.48	0.49	0.50	0.43	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.60	0.61	0.62	0.63	0.65	0.67	0.68	0.69
14	_		0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.51	0.52	0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.62	0.63	0.64	0.65	0.66	0.68	0.70
15	_		0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.58	0.59	0.60	0.61	0.62	0.64	0.65	0.66	0.67	0.68	0.69
16			0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.61	0.62	0.63	0.64	0.65	0.67	0.69	0.71	0.72	0.73
17			0.48	0.49	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.61	0.62	0.63	0.64	0.65	0.66	0.67	0.69	0.71	0.73
18	_		0.48	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	0.58	0.59	0.60	0.61	0.62	0.64	0.66	0.67	0.68	0.69	0.70	0.71	0.72	0.73
19	0.	.48 (0.49	0.50	0.51	0.52	0.53	0.55	0.56	0.57	0.58	0.60	0.61	0.62	0.63	0.64	0.65	0.67	0.69	0.71	0.73	0.75	0.77	0.79	0.81
20			0.50	0.51	0.52	0.53	0.54	0.56	0.57	0.58	0.59	0.60	0.62	0.63	0.64	0.65	0.66	0.67	0.68	0.69	0.71	0.73	0.75	0.77	0.79
21			0.51	0.53	0.54	0.55	0.56	0.58	0.59	0.60	0.61	0.62	0.64	0.66	0.67	0.68	0.69	0.70	0.71	0.72	0.73	0.74	0.75	0.76	0.77
22	0.	.51 (0.52	0.53	0.54	0.55	0.56	0.58	0.59	0.60	0.61	0.62	0.64	0.66	0.68	0.69	0.70	0.71	0.72	0.73	0.74	0.75	0.76	0.78	0.80
23	0.	.52 (0.53	0.54	0.55	0.56	0.57	0.59	0.60	0.61	0.62	0.63	0.64	0.66	0.68	0.70	0.72	0.74	0.76	0.78	0.80	0.82	0.84	0.86	0.88
24	0.	.53 (0.54	0.55	0.56	0.57	0.58	0.59	0.60	0.61	0.62	0.63	0.64	0.65	0.67	0.69	0.71	0.73	0.75	0.77	0.79	0.81	0.82	0.83	0.84

2015-16 P	roposed	ESC rat	es	adding	0.15	to the b	ase rate	and carr	ying it th	rough cr	eates a	3.20%	average	increase	e, rangin	g from	3.90%	high to	2.74%	low					
1	· 			•					, 0	Ū			•			•		Ū							
'	p old to n										Ctcpc														
	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
1		3.82%	3.86%	3.79%	3.82%	3.85%	3.78%	3.81%	3.83%	3.86%	3.88%						3.88%			3.90%	3.90%	3.90%	3.90%	3.90%	3.89%
2		3.64%	3.68%	3.72%	3.75%	3.78%	3.70%	3.73%	3.75%	3.77%	3.79%	3.71%	3.73%	3.66%	3.67%	3.68%	3.69%	3.70%	3.71%	3.71%	3.71%	3.72%	3.72%	3.72%	3.71%
3		3.58%	3.61%	3.64%	3.67%	3.69%	3.62%	3.64%	3.66%	3.68%	3.70%	3.71%	3.72%	3.73%	3.74%	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%	3.74%	3.74%	3.80%
4		3.52%	3.55%	3.57%	3.50%	3.53%	3.46%	3.48%	3.50%	3.52%	3.53%	3.54%	3.56%	3.57%	3.57%	3.58%	3.58%	3.59%	3.59%	3.59%	3.59%	3.59%	3.58%	3.58%	3.57%
5		3.47%	3.40%	3.43%	3.36%	3.38%	3.41%	3.42%	3.44%	3.46%	3.47%	3.48%	3.49%	3.50%	3.50%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%	3.50%	3.56%	3.55%
6		3.42%	3.35%	3.37%	3.30%	3.32%	3.34%	3.36%	3.38%	3.39%	3.40%	3.41%	3.42%	3.42%	3.43%	3.43%	3.43%	3.43%	3.43%	3.43%	3.42%	3.42%	3.41%	3.41%	3.46%
7		3.38%	3.22%	3.33%	3.35%	3.37%	3.38%	3.40%	3.41%	3.42%	3.43%	3.43%	3.44%	3.44%	3.37%	3.37%	3.37%	3.37%	3.37%	3.43%	3.42%	3.41%	3.46%	3.45%	3.44%
8		3.33%	3.35%	3.37%	3.38%	3.39%	3.41%	3.41%	3.42%	3.43%	3.43%	3.44%	3.44%	3.44%	3.43%	3.43%	3.43%	3.42%	3.42%	3.41%	3.46%	3.45%	3.44%	3.48%	3.47%
9		3.29%	3.31%	3.33%	3.34%	3.35%	3.36%	3.37%	3.37%	3.38%	3.38%	3.38%	3.38%	3.38%	3.38%	3.37%	3.37%	3.36%	3.35%	3.35%	3.34%	3.38%	3.37%	3.36%	3.34%
10		3.18%	3.20%	3.13%	3.15%	3.16%	3.17%	3.18%	3.19%	3.19%	3.20%	3.20%	3.20%	3.20%	3.20%	3.19%	3.19%	3.19%	3.18%	3.17%	3.17%	3.16%	3.20%	3.19%	3.18%
11		3.15%	3.17%	3.10%	3.11%	3.05%	3.06%	3.07%	3.08%	3.08%	3.02%	3.02%	3.03%	3.03%	3.03%	3.03%	3.03%	3.02%	3.02%	3.07%	3.06%	3.05%	3.04%	3.08%	3.07%
12		3.12%	3.13%	3.15%	3.15%	3.09%	3.10%	3.10%	3.11%	3.11%	3.11%	3.11%	3.11%	3.17%	3.16%	3.15%	3.15%	3.14%	3.13%	3.12%	3.16%	3.15%	3.14%	3.12%	3.11%
13		3.10%	3.11%	3.11%	3.12%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.12%	3.12%	3.11%	3.10%	3.15%	3.14%	3.13%	3.11%	3.15%	3.18%	3.17%	3.15%
14		3.07%	3.08%	3.09%	3.09%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.09%	3.09%	3.08%	3.08%	3.07%	3.06%	3.05%	3.09%	3.08%	3.07%	3.05%	3.04%	3.07%	3.10%
15		3.05%	2.99%	2.99%	3.00%	3.00%	3.01%	3.01%	3.01%	3.01%	3.00%	3.00%	3.00%	2.99%	3.04%	3.03%	3.02%	3.01%	3.00%	3.03%	3.02%	3.01%	2.99%	2.98%	2.96%
16		3.03%	3.03%	3.04%	3.04%	3.04%	3.04%	3.04%	3.04%	3.03%	3.03%	3.02%	3.02%	3.01%	3.00%	3.04%	3.03%	3.02%	3.01%	2.99%	3.03%	3.06%	3.08%	3.07%	3.05%
17		3.01%	3.01%																2.93%	2.91%	2.90%	2.88%	2.91%	2.94%	2.96%
18		2.92%	2.93%		2.93%							I								2.96%					
19		2.91%	2.91%	2.91%	2.91%	2.91%			1			1								3.01%				1	
20		2.89%	2.89%		2.89%														2.86%						
21			2.87%		2.93%										1				2.92%				2.84%		
22			2.86%		2.85%														2.88%						
23			2.84%												1				2.97%						
24		2.83%	2.83%	2.83%	2.82%	2.81%	2.81%	2.80%	2.79%	2.78%	2.77%	2.76%	2.75%	2.74%	2.77%	2.79%	2.82%	2.84%	2.86%	2.88%	2.90%	2.92%	2.89%	2.87%	2.85%

Falcon School District 49

Professtional / Technical Salary Schedule

Current: examples at midpoint of each category

1	HR Staff Liaison	40,000.00	60,000.00	1,000.00	20
	Facilities Field Assistant			2.50%	steps
	Planning & Procurement Anal	steps	result	1.67% lowest	
	Accountant I / Fin Analyst	10	50,000.00	2.00% mid	
	IT Problem Resolution Analyst				
	Nutrition Services Supervisor				
	- · · · · · · · · · · · · · · · · · · ·				
2	Database Manager	45,000.00	70,300.00	1,150.00	22
	Computer Systems Manager			2.56%	steps
	Building Automation Specialist	steps	result	1.64% lowest	
	Accountant II / Sr. Fin Analyst	11	57,650.00	1.99% mid	
	Payroll Manager		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Lead Building Manager				
	Dead Building Manager				
3	Infinite Campus Admin	50,000.00	81,200.00	1,300.00	24
	Business Office Manager	20,000.00	0_,_00.00	2.60%	steps
	System Engineer	stans	result	1.60% lowest	эссрэ
	-				
	System Administrator	12	65,600.00	1.98% mid	
	IT Operations Manager				
	Transportation Manager				
	Security Manager				

600.00	to base of each categ	gory
60,600.00	1,000.00	20
	2.46%	steps
result	1.65% lowest	
51,600.00	1.98% mid	
3.2%	chg	
1,600.00	\$ chg	
70,900.00	1,150.00	22
	2.52%	steps
result	1.62% lowest	
59,400.00	1.97% mid	
3.0%	chg	
1,750.00	\$ chg	
81,800.00	1,300.00	24
	2.57%	steps
result	1.59% lowest	
67,500.00	1.96% mid	
2.9%	chg	
1,900.00	\$ chg	
	60,600.00 result 51,600.00 3.2% 1,600.00 70,900.00 result 59,400.00 3.0% 1,750.00 81,800.00 result 67,500.00 2.9%	51,600.00 1.98% mid 3.2% chg 1,600.00 \$ chg 70,900.00 1,150.00 2.52% result 1.62% lowest 59,400.00 1.97% mid 3.0% chg 1,750.00 \$ chg 81,800.00 1,300.00 2.57% result 1.59% lowest

Proposed:

1	2	3	4	5	6	7	8	9	10
	Falcon School Distrcit 49								
	Administrative Salary Schedule						Approx.		
		Factor	Min Ed	Exp	Base	Days	Per Diem	Low	High
50	Chief Education Officer	1.991	0.050		64,000.00	261	500.00	130,600.00	156,700.00
52	Chief Business Ofc./Chief Operations Ofc.	1.852	0.050		64,000.00	261	466.00	121,700.00	148,000.00
54	Innovation Leader/Asst. Sup.	1.746	0.050		64,000.00	261	440.00	114,900.00	141,000.00
56	Executive Officer for Educational Services	1.520	0.050		64,000.00	261	385.00	100,500.00	121,400.00
60	Executive Director / Education Officer	1.520	0.050		64,000.00	261	385.00	100,500.00	119,700.00
70	Director	1.440	0.050		64,000.00	261	365.00	95,400.00	114,600.00
75	Curriculum Instruction Assessment Coordinator	1.400	0.050		64,000.00	261	356.00	92,800.00	112,000.00
80	Coordinator	1.320	0.050		64,000.00	261	336.00	87,700.00	106,900.00
90	Learning Services Specialist	1.320	0.050		64,000.00	215	408.00	87,700.00	106,900.00
100	Group Manager	1.180	0.025		64,000.00	215	359.00	77,100.00	96,300.00
110	Assistant Director / Manager	1.080	0.025		64,000.00	261	271.00	70,700.00	89,900.00
150	High School Principal	1.460	0.050		64,000.00	220	439.00	96,600.00	115,800.00
160	Zone CIA	1.400	0.050		64,000.00	220	422.00	92,800.00	112,000.00
170	Middle School Principal	1.320	0.050		64,000.00	215	408.00	87,700.00	106,900.00
180	Elementary Principal	1.240	0.050		64,000.00	210	393.00	82,600.00	101,800.00
190	High School Assistant Principal	1.130	0.050		64,000.00	210	360.00	75,500.00	94,700.00
200	Middle School Assistant Principal	1.080	0.050		64,000.00	205	353.00	72,300.00	91,500.00
210	Elementary Assistant Principal	1.050	0.050		64,000.00	203	347.00	70,400.00	89,600.00
220	Curriculum Specialist	1.050	0.050		64,000.00	203	347.00	70,400.00	89,600.00
230	Instructional Coach	1.000	0.050		64,000.00	205	328.00	67,200.00	86,400.00
250	Pre-School Supervisor	0.700	0.050		64,000.00	207	232.00	48,000.00	67,200.00
					_				
8	Doctorate	0.080			<u>prior base</u>				
6	Educational Specialist	0.065			62,750.00				
5	Masters	0.050			1,250.00				
2	Bachelor's	0.025			2.0%				
1	Less than a Bachelor's	0.010							
	Each Year as an Administrator	0.010							

First Regular Session Seventieth General Assembly STATE OF COLORADO

INTRODUCED

LLS NO. 15-0871.03 Brita Darling x2241

SENATE BILL 15-267

SENATE SPONSORSHIP

Hill, Holbert, Marble, Neville T., Woods

HOUSE SPONSORSHIP

Hamner,

Senate Committees

House Committees

Education

101

A BILL FOR AN ACT

CONCERNING THE FINANCING OF PUBLIC SCHOOLS.

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at http://www.leg.state.co.us/billsummaries.)

The bill sets the statewide base per pupil funding amount for the 2015-16 budget year at \$6,292.39, which is an inflationary increase of 2.8% and establishes the minium amount of total program funding for the 2015-16 budget year. The minimum amount of total program funding reflects a reduction of the dollar amount of the negative factor by \$25 million.

For the 2016-17 budget year, the difference between the amount of statewide total program funding calculated without the negative factor

and the amount of statewide total program funding calculated with the negative factor cannot exceed the dollar amount of that difference for the 2015-16 budget year.

1 *Be it enacted by the General Assembly of the State of Colorado:* 2 **SECTION 1.** In Colorado Revised Statutes, 22-54-104, add (5) 3 (a) (XXII) and (5) (g) (I) (F) as follows: 4 22-54-104. District total program - definitions. (5) 5 purposes of the formulas used in this section: 6 (a) (XXII) FOR THE 2015-16 BUDGET YEAR, THE STATEWIDE BASE 7 PER PUPIL FUNDING IS \$6,292.39, WHICH IS AN AMOUNT EQUAL TO \$6,121, 8 SUPPLEMENTED BY \$171.39 TO ACCOUNT FOR INFLATION. 9 (g) (I) For the 2010-11 budget year and each budget year 10 thereafter, the general assembly determines that stabilization of the state 11 budget requires a reduction in the amount of the annual appropriation to 12 fund the state's share of total program funding for all districts and the 13 funding for institute charter schools. The department of education shall 14 implement the reduction in total program funding through the application 15 of a negative factor as provided in this paragraph (g). For the 2010-11 16 budget year and each budget year thereafter, the department of education 17 and the staff of the legislative council shall determine, based on budget 18 projections, the amount of such reduction to ensure the following: 19 (F) THAT, FOR THE 2015-16 BUDGET YEAR, THE SUM OF THE TOTAL 20 PROGRAM FUNDING FOR ALL DISTRICTS, INCLUDING THE FUNDING FOR 21 INSTITUTE CHARTER SCHOOLS, AFTER APPLICATION OF THE NEGATIVE 22 FACTOR, IS NOT LESS THAN SIX BILLION TWO HUNDRED THIRTY-THREE 23 MILLION NINE HUNDRED FIFTY-FIVE THOUSAND SEVEN HUNDRED 24 THIRTY-SEVEN DOLLARS (\$6,233,955,737); EXCEPT THAT THE

-2- SB15-267

1	DEPARTMENT OF EDUCATION AND THE STAFF OF THE LEGISLATIVE COUNCIL
2	SHALL MAKE MID-YEAR REVISIONS TO REPLACE PROJECTIONS WITH
3	ACTUAL FIGURES, INCLUDING BUT NOT LIMITED TO ACTUAL PUPIL
4	ENROLLMENT, ASSESSED VALUATIONS, AND SPECIFIC OWNERSHIP TAX
5	REVENUE FROM THE PRIOR YEAR, TO DETERMINE ANY NECESSARY
6	CHANGES IN THE AMOUNT OF THE REDUCTION TO MAINTAIN A TOTAL
7	PROGRAM FUNDING AMOUNT FOR THE APPLICABLE BUDGET YEAR THAT IS
8	CONSISTENT WITH THIS SUB-SUBPARAGRAPH (F). FOR THE 2016-17
9	BUDGET YEAR, THE DIFFERENCE BETWEEN CALCULATED STATEWIDE TOTAL
10	PROGRAM FUNDING AND ACTUAL STATEWIDE TOTAL PROGRAM FUNDING
11	MUST NOT EXCEED THE DIFFERENCE BETWEEN CALCULATED STATEWIDE
12	TOTAL PROGRAM FUNDING AND ACTUAL STATEWIDE TOTAL PROGRAM
13	FUNDING FOR THE 2015-16 BUDGET YEAR.
14	SECTION 2. Safety clause. The general assembly hereby finds,
15	determines, and declares that this act is necessary for the immediate
16	preservation of the public peace, health, and safety.

-3- SB15-267



BOARD OF EDUCATION AGENDA ITEM 9

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Monthly Financial Update
ACTION/INFORMATION/DISCUSSION:	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 2014-2015 columns start with the approved budget for the entire year compared to revenues and expenditures through January. 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 2014-2015 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. The 2013-2014 columns are the prior year's total budget and the actual through January 2014. These amounts are provided for comparison to the current year amounts.

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

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

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

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

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: 2014/15 = \$142.2mm
(all funds)

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:** April 16, 2015

El Paso County School District 49



Brett Ridgway, Chief Business Officer
4/7/15 8:04 AM

Management Reporting

February 28, 2015

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EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY FINANCIAL SUMMARY



February 28, 2015

			. 00. 0	ary 20, 2013					
67% of year concluded	125,500,816	83,544,343		44,869,930	(19,021,708)	25,848,221	126,131,076	79,016,667	
Fund Description	14-15 oBud	14-15 cAct	% of Budget	Year End BoY	Fund Balance Walk	kforward EoY	Budget	2013-2014 Actual	% of Budget
GENERAL FUND (10) Chg. FundBarren Revenue Expenditures		(7,600,168) \$49,809,445 \$57,409,613	58.05% 66.91%	Budget Actual \$9,554,946 \$9,554,946	Budget Actual \$0 -\$7,600,168	Budget Actual \$9,554,946 \$1,954,778	(1,610,600) \$81,051,783 \$82,662,383	(9,203,267) \$45,507,457 \$54,710,725	56.15 66.19
INSURANCE RESERVE FUND (18) Revenue Expenditures	\$775,000 \$775,000	(191,632) \$422,283 \$613,915	54.49% 79.21%	<u>\$283,898</u> \$283,898	<u>\$0</u> -\$191,632	<u>\$283,898</u> \$92,266	(286,597) \$807,400 \$1,093,997	(202,085) \$410,493 \$612,578	50.84 55.99
COLORADO PRESCHOOL PROGRAM (19) Revenue Expenditures	0 \$412,399 \$412,399	47,342 \$274,933 \$227,590	66.67% 55.19%	<u>\$92,644</u> \$92,644	<u>\$0</u> \$47,342	<u>\$92.644</u> \$139,986	\$383,572 \$383,572	(3,457) \$228,575 \$232,032	59.59 60.49
CAPITAL RESERVE FUND (15) Revenue Expenditures	\$3,000,000 \$3,000,000	256,504 \$2,822,289 \$2,565,785	94.08% 85.53%	<u>\$537,515</u> \$537,515	<u>\$0</u> \$256,504	<u>\$537,515</u> \$794,018	(2,373,881) \$4,133,276 \$6,507,157	(328,885) \$1,290,617 \$1,619,502	31.23 24.89
GRANT FUND (22 & 26) Revenue Expenditures	\$6,000,000 \$6,000,000	(37,236) \$2,604,856 \$2,642,092	43.41% 44.03%	<u>\$0</u> \$0	<u>\$0</u> -\$37,236	<u>\$0</u> -\$37,236	\$4,000,000 \$4,000,000	\$2,370,370 \$2,370,370	59.20 59.20
FEE FOR SERVICE TRANSPORTATION FU Revenue Expenditures	N 0 \$1,170,630 \$1,170,630	57,245 \$682,382 \$625,137	58.29% 53.40%	<u>\$0</u> \$0	<u>\$0</u> \$57,245	<u>\$0</u> \$57,245	\$1,152,600 \$1,152,600	\$787,723 \$787,723	68.34 68.34
MLO FUND (16) & BOND REDEMP FUND (3 Revenue Expenditures	1 1,596,637 \$14,614,930 \$13,018,294	(8,727,094) \$1,664,409 \$10,391,503	11.39% 79.82%	\$30,025,958 \$30,025,958	\$1,596,637 -\$8,727,094	<u>\$31,622,594</u> \$21,298,864	218,088 \$14,947,932 \$14,729,844	(8,632,535) \$1,504,018 \$10,136,553	10.00 68.82
BUILDING FUND (43) Chg. FundBa Revenue Expenditures	\$75,000 \$75,000	78,796 \$78,796 \$0	105.06% 0.00%	<u>\$112,581</u> \$112,581	<u>\$0</u> \$78,796	<u>\$112,581</u> \$191,377	(240,458) \$84,000 \$324,458	(223,753) \$45,899 \$269,652	54.6 83.1
KIDS' CORNER B/A FUND (27 Chg. FundBa Revenue Expenditures	- \$0 \$0	(15,037) \$202,552 \$217,589		<u>-\$7,352</u> -\$7,352	<u>\$0</u> -\$15,037	<u>-\$7,352</u> -\$22,389	- \$0 \$0	\$0 \$0	100.00 100.00
NUTRITION SERVICES (21) Chg. FundBa Revenue Expenditures	(0) \$3,561,774 \$3,561,774	280,752 \$2,403,665 \$2,122,913	67.49% 59.60%	\$1,230,682 \$1,230,682	<u>\$0</u> \$280,752	<u>\$1,230,682</u> \$1,511,434	\$3,946,141 \$3,946,141	248,544 \$2,361,616 \$2,113,072	59.85 53.55
HEALTH INSURANCE (64) Chg. FundBa numbers exclude Revenue contra entries Expenditures	\$8,197,200 \$8,197,200	(3,165,100) \$1,768,461 \$4,933,561	21.57% 60.19%	\$1,954,346 \$1,954,346	<u>\$0</u> -\$3,165,100	<u>\$1,954,346</u> -\$1,210,754	102,100 \$8,197,200 \$8,095,100	(2,798,473) \$1,719,871 \$4,518,345	20.9 55.8
SCHOLARSHIP FUND (73) Chg. FundBa Revenue Expenditures	si - \$200 \$200	16 \$16 \$0	8.05% 0.00%	<u>\$7,086</u> \$7,086	<u>\$0</u> \$16	<u>\$7,086</u> \$7,102	(9,030) \$200 \$9,230	18 \$18 \$0	9.1 0.0
PUPIL ACTIVITY FUND (74) Chg. FundBa Revenue Expenditures	\$3,487,072 \$3,487,072	(6,096) \$1,788,549 \$1,794,645	51.29% 51.47%	<u>\$1.077,625</u> \$1,077,625	<u>\$0</u> -\$6,096	<u>\$1,077,625</u> \$1,071,529	(845,687) \$2,380,906 \$3,226,593	1,024,683 \$2,670,799 \$1,646,116	112.1 51.0

EL PASO COUNTY SCHOOL DISTRICT 49 MONTHLY REVENUE SUMMARY -GENERAL FUND:

February 28, 2015

February 28, 2015					
		13-14 cAct	14-15 oBud	14-15 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	13% - 12% - 2%	\$16,314,049	\$16,355,240	\$1,450,318	8.9%
* Delinquent Taxes & Interest	0%	(51,522)	52,015	(26,619)	(51.2%)
* Specific Ownership Tax	1%	1,694,022	1,556,400	1,036,449	66.6%
Specific Ownership Tax-Bond	1% - 14%	761,277	825,500	472,058	57.2%
Tuition & Fees		170,021	103,264	99,186	96.1%
Local Grants & Donations		961	45,000	-	-
Earnings on Investments		21,193	45,900	12,742	27.8%
Charter School Purchased Serv	vices	2,103,315	2,392,800	1,616,783	67.6%
Other Local Revenue		651,564	379,093	412,781	108.9%
TOTAL LOCAL REVENUE	18% - 16% - 6%	\$21,664,881	\$21,755,212	\$5,073,700	23.3%
	16% - 15% - 4%	19,561,566	19,362,412	3,456,917	
STATE					
* Equalization - State Share	80% - 80% - 89%	\$98,071,384	\$107,816,784	\$78,065,574	72.4%
Equalization - CDE Audit Adju	stment	-	-	(44,328)	
Vocational Education		828,783	781,999	503,584	64.4%
Special Education		3,134,055	2,221,500	2,697,326	121.4%
Transportation		367,652	349,000	339,039	97.1%
Transportation - CDE Audit Ac	ljustment	-	2,291	-	
Gifted Revenue		140,943	150,000	174,141	116.1%
Other State Revenue		(1,901,485)	334,418	508,611	152.1%
TOTAL STATE REVENUE	82% - 83% - 94%	\$100,641,331	\$111,655,993	\$82,243,947	73.7%
	83% - 85% - 96%				
FEDERAL					
Public law 874 - Impact Aid		\$464,957	\$552,560	\$35,025	6.3%
Other Federal Resources		383,341	401,030	317,896	79.3%
TOTAL FEDERAL REVENUE	E).7% - 0.7% - 0.4%	\$848,298	\$953,590	\$352,921	37.0%
	1% - 1% - 0%				
TOTAL REVENUE		\$123,154,511	\$134,364,795	\$87,670,568	65.2%
Less: Capital & Insurance Tran	sfers	(2,868,284)	(3,625,000)	(2,833,333)	78.2%
Less: CPP Transfer		(391,843)	(412,399)	(274,933)	66.7%
Less: Charter School PPR Trai	nsfers	(37,078,363)	(44,524,149)	(34,752,857)	78.1%
NET REVENUE		\$82,816,021	\$85,803,247	\$49,809,445	58.1%
included in School Finance Act Formula		-	-	-	100.101
	d School Student FTE	12,052.56	12,216.07	12,466.76	102.1%
	ated School Net PPR	\$6,871.24	\$7,023.80	\$3,995.38	56.9%
	r School Student FTE	6,228.78	6,693.76	7,780.64	116.2%
Total District	t Student FTE (SFTE)	18,281.34	18,909.83	20,247.40	107.1%

Revenue & Expense Summary

		14-15 oBud	per pupil	14-15 cAct	per pupil
	Formula Program Funding	\$125,780,439	\$6,652	\$80,525,723	\$3,977
	Other Local Revenue	3,791,557	310	2,613,551	210
	Other State Revenue	3,839,209	314	4,178,373	335
	Federal Revenue	953,590	78	352,921	28
•	Gross Revenue	\$134,364,795	\$7,354	\$87,670,568	\$4,550
	Revenue Allocations				
	Capital & Insurance Funds	(3,625,000)	(297)	(2,833,333)	(227)
	Colorado Preschool Program	(412,399)	(34)	(274,933)	(22)
	Charter Schools	(44,524,149)	0	(34,752,857)	(305)
	Net General Fund Revenue	\$85,803,247	\$7,024	\$49,809,445	\$3,995
40%	General Education (programs 0010-0030)	(34,231,356)	(2,802)	(22,740,056)	(1,824)
7%	Other Instructional (programs 0040-1699)	(5,798,478)	(475)	(3,616,451)	(290)
	Special Education (program 1700)	(8,595,619)	(704)	(6,321,247)	(507)
	Athletic Extracurricular (program 1800)	(1,016,960)	(83)	(593,691)	
	Academic Extracurricular (program 1900)	(397,344)	(33)	(373,014)	(30)
58%	Total Instructional Spend	(50,039,756)	(4,096)	(33,644,460)	(2,699)
0070	rotal mondonal opolia	(00,000,00)	(1,000)	(00,011,100)	(2,000)
5%	Student Support Services (program 2100)	(4,440,704)	(364)	(3,641,294)	(292)
5%	Instructional Staff Support (program 2200)	(4,417,451)	(362)	(2,522,984)	(202)
2%	Board Administration (program 2300)	(1,311,458)	(107)	(437,927)	(35)
9%	School Administration (program 2400)	(7,774,807)	(636)	(5,096,851)	(409)
2%	Business Services (program 2500)	(1,454,662)	(119)	(897,495)	(72)
10%	Operations & Maintenance (program 2600)	(8,399,190)	(688)	(5,525,682)	(443)
2%	Student Transportation Svc (program 2700)	(1,862,374)	(152)	(1,430,104)	(115)
5%	Central Support Svc (program 2800)	(4,476,619)	(366)	(2,760,010)	(221)
1%	Risk Management (program 2850)	(593,528)	(49)	(541,743)	(43)
0%	Facilities Acquisition/Construction	(199,244)	(16)	(198,992)	(16)
0%	Other Uses of Funds	(426,629)	(35)	(712,071)	(57)
0%	Operating Reserves	(406,824)	(33)	_	-
	TABOR Reserve	-	-	-	-
42%	Total Support Service Spend	(35,763,492)	(2,928)	(23,765,153)	(1,906)
	Total Spend	(\$85,803,247)	(\$7,024)	(\$57,409,613)	(\$4,605)
0%	Fund Balance Change	\$0	\$0	(\$7,600,168)	(\$610)
56%	Direct Instructional Spend	(48,110,502)	(3,938.30)	(32,171,717)	(2,581)
22%	Direct Support Spend	(18,509,349)	(1,515.16)	(12,061,776)	(968)
22%	Indirect Spend (Support & Instruct)	(19,183,396)	(1,570.34)	(13,176,120)	(1,057)
•	Locational Recast of Total Spend	(85,803,247)	(7,023.80)	(57,409,613)	(4,605)

EL PASO COUNTY SCHOOL DIST

MONTHLY EXPENSE SUMMARY -GENERAL FUND ZONES & GROUPS

\$116,027,934

EXPENSE SUMMARY GRID

number pattern: 14-15 cAct 14-15 oBud



Sociation Personnel Implementation 6.928.340 31 Zone Personnel Implementation 6.928.460 32 Zone Personnel Implementation 6.782.417 Costs Costs Total Costs Costs Total Costs Costs Costs Total Costs Costs Costs Costs Total Costs Cos		(365,396)	1,451,595		Sand Creek	253,748	711,015		POWER	(421,034)	622,593	
132-Falcon ES 1,000,101 98,045 1,098,146 131-Evans ES 1,720,078 138,767 1,858,845 136-Ridgeview ES 2,071,662 206,149 2,277,811 1,409,103 150,195 1,559,298 1,550,298 1,787,152 133,618 1,202,770 139-Stetson ES 1,782,484 174,798 1,957,282 2,239,13 3,013,265 2,776,193 2,190,499 2,778,282 2,789,352 2,239,13 3,013,265 2,776,199 2,888,859 3,083,028 1,787,193 2,190,499 2,279,274 1,252,33 2,239,41 3,301,265 1,277,544 1,252,33 2,252,41 1,252,33 2,241,33 2,241,33 2,241,33 2,335,644 1,49,59 2,251,860 1,400-Odyssey ES 1,927,544 1,25,203 2,052,747 1,252,41 1,252,33 1,201,345 2,252,299 3,336,644 1,252,33 1,252,41,25 2,299,562 2,252,100,100,100,100,100,100,100,100,100,10		Personnel	Implementation	6,928,340	31 Zone	Personnel	Implementation	6,929,446	32 Zone	Personnel	Implementation	6,762,117
14-08-103 150,195 1,590,298 2,784,233 268,076 3,010,409 2,882,558 278,678 3,161,185 1,334-105 1,335-105	Location	Costs	Costs	Total	Location	Costs	Costs	Total	Location	Costs	Costs	Total
14-08-103 150,195 1,590,298 2,784,233 268,076 3,010,409 2,882,558 278,678 3,161,185 1,334-105 1,335-105												
134-Meridian Rch ES 1,930,936 166,600 2,097,536 135-Remington ES 1,787,152 133,618 1,920,770 139-Stetson ES 1,782,484 17,798 1,957,282 2,771,613 219,049 2,799,042 2,799,930 2,23,913 3,013,265 2,771,610 278,855 3,003,028 2,771,610,277 2,775,320 2,771,752 138,145 2,771,152 133,618 1,920,770 1,152,1560 140-Odyssey ES 1,927,544 125,203 2,052,747 1,152,203 2,052,747 1,	132-Falcon ES				131-Evans ES							
137-Woodmen Hill ES 2,134,994 144,956 2,279,950 138-Springs Ranch ES 2,106,631 144,929 2,251,560 140-Odyssey ES 1,927,544 125,203 2,052,747 2,047,336 2,047,336 253,716 3,201,052 3,111,045 225,299 3,335,644 2,066,31 144,929 2,251,560 140-Odyssey ES 1,927,544 125,203 2,052,747 2,052,747 2,052,747 2,052,747 2,052,747 2,047,336		1,409,103	150,195	1,559,298		2,742,333	268,076	3,010,409		2,882,558	278,627	3,161,185
137-Woodmen Hill ES 2,134,994 144,956 2,279,950 138-Springs Ranch ES 2,106,631 144,929 2,251,560 140-Odyssey ES 1,927,544 125,203 2,052,747 2,052 2,052,052 2,052,052 2,052,052 2,052,052 2,053,053,052,052 2,052,052 2,053,053,052,052 2,052,052 2,053,053,052,052 2,053,053,052,052 2,052,05	134-Meridian Rch ES				135-Remington ES							
2,947,336 253,716 3,201,052 225-Horizon MS 2,255,769 241,761 2,597,531 230-Skyview ES 3,349,628 269,075 3,618,703 3,003,508 2,645,437 2,4751 4,374,058 3,247,658 3,249,628 3,249,628 2,829,546 3,489,628 2,829,546 3,489,628 2,829,546 3,489,628 2,829,546 3,489,628 2,829,546 3,489,628 2,829,546 3,489,628 2,829,546 3,489,628 3,549,628 3,5				2,790,242				3,013,265				3,063,028
220-Falcon MS	137-Woodmen Hill ES				138-Springs Ranch ES							
3,906,307 467,751 4,374,058 3,267,553 324,963 3,592,516 4,880,080 457,830 5,337,909 310-Falcon HS 3,623,945 502,974 4,126,919 315-Sand Creek HS 3,676,748 437,707 4,114,455 5,426,454 866,510 6,312,964 5,709,698 878,970 6,588,688 5,224,837 794,571 6,588,688 5,224,837 794,571 6,949,408 312-Falcon Zone 348,869 137,122 485,991 317-Sand Creek Zone 282,988 73,751 336,739 322-Vista Ridge Zone 331,647 172,306 503,953 488,444 Total 11,684,282 1,333,823 13,018,105 Total 11,929,966 1,170,532 13,099,898 Total 13,121,116 1,406,481 14,273,965 18,147,797 1,881,547 20,029,344 6,029,449 10,00% 86% 10% 3,372 (9,928,340) PPEX 0,00% 91% 10% 3,696 PPEX 0,00% 90% 10% 3,454 PPEX 0,00% 2,204,409 PPEX 0,00%				3,201,052						2,812,585		
310-Falcon HS 3,623,945 502,974 4,126,919 315-Sand Creek HS 3,676,748 437,707 4,114,455 320-Vista Ridge HS 3,658,150 458,718 4,116,868 5,426,454 886,510 6,312,964 5,709,698 878,970 6,588,668 19 137,122 485,991 317-Sand Creek Zone 282,988 73,751 356,739 322-Vista Ridge Zone 331,647 172,306 503,953 900,634 808,196 1,708,830 528,516 (39,674) 488,842 684,412 32 684,444 19,209,400,400,400,400,400,400,400,400,400,4												
310-Falcon HS 3,623,945 502,974 4,126,919 315-Sand Creek HS 3,676,748 437,707 4,114,455 320-Vista Ridge HS 3,658,150 458,718 4,116,868 5,426,454 886,510 6,312,964 5,709,698 878,970 6,588,668 19 137,122 485,991 317-Sand Creek Zone 282,988 73,751 356,739 322-Vista Ridge Zone 331,647 172,306 503,953 900,634 808,196 1,708,830 528,516 (39,674) 488,842 684,412 32 684,444 19,209,400,400,400,400,400,400,400,400,400,4		3,906,307	467,751	4,374,058		3,267,553	324,963	3,592,516		4,880,080	457,830	5,337,909
312-Falcon Zone 348,869 137,122 485,991 317-Sand Creek Zone 282,988 73,751 356,739 322-Vista Ridge Zone 331,647 172,306 503,953 900,634 808,196 1,708,830 528,516 (39,674) 488,842 684,412 32 684,444	310-Falcon HS	3,623,945	502,974	4,126,919	315-Sand Creek HS	3,676,748	437,707	4,114,455	320-Vista Ridge HS		458,718	4,116,868
312-Falcon Zone 348,869 137,122 485,991 317-Sand Creek Zone 282,988 73,751 356,739 322-Vista Ridge Zone 331,647 172,306 503,953 900,634 808,196 1,708,830 528,516 (39,674) 488,842 684,412 32 684,444		5,426,454	886,510	6,312,964		5,709,698	878,970	6,588,668		5,224,837	794,571	6,019,408
Total 11,684,282 1,333,823 13,018,105 Total 11,929,366 1,170,532 13,099,898 Total 13,121,116 1,406,248 14,527,365 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 19,260,641 2,028,841 21,289,482 1,289,482	312-Falcon Zone	348,869	137,122	485,991	317-Sand Creek Zone	282,988	73,751	356,739	322-Vista Ridge Zone	331,647	172,306	503,953
17,161,027 2,785,418 19,946,445 19,946,445 19,946,445 10% 3,372 (6,928,340) 10% 10		900,634	808,196	1,708,830		528,516	(39,674)	488,842		684,412	32	684,444
10% 86% 10% 3.372 PPEX 0.0% 91% 10% 3.696 (6.929.446) PPEX 0.0% 90% 10% 3.454 PPEX PPEX 0.0% 90% 10% 10% 3.454 PPEX 0.0% 90% 10%	Total	11,684,282	1,333,823	13,018,105	Total	11,929,366	1,170,532	13,099,898	Total	13,121,116	1,406,248	14,527,365
Connect (6,928,340) (6,9		17,161,027	2,785,418	19,946,445	<u></u>	18,147,797	1,881,547			19,260,641	2,028,841	21,289,482
Internal (329,208) 2,491,135 4,468,910 Total (1,131,386) 6,051,700 Svcs & Vendors Personnel Implementation 1,538,415 Location Costs Costs Total Costs	0.0%	86%	10%		PEx 0.0%	91%	10%		PPEx 0.0%	90%	10%	
Solution Personnel Implementation 1,766,455 Location Costs				(6,928,340)				(6,929,446)				(6,762,117)
Location Costs Total Geo. School bud % 90% 10% Total Feature Fe	íConnect	(269,497)	775,362		Internal	(329,208)	2,491,135	4,468,910	Total	(1.131.386)	6 051 700	
510-PLC 977,455 192,738 1,170,193 36-Spec Services 2,413,156 1,092,497 3,505,653 Total Geo. ES 16,461,582 1,333,065 17,794,647 1,474,391 279,523 1,753,914 3,281,001 1,073,058 4,354,059 81% 24,040,975 2,116,658 26,157,632 68% 464-FVA 994,080 595,157 1,589,237 39-Learn Services 1,484,089 835,745 2,319,834 Total Geo. MS 8,350,835 794,961 9,145,796	35 Zone	Dereennel								(. , ,)	0,001,100	
510-PLC 977,455 192,738 1,170,193 36-Spec Services 2,413,156 1,092,497 3,505,653 Total Geo. ES 16,461,582 1,333,065 17,794,647 1,474,391 279,523 1,753,914 3,281,001 1,073,058 4,354,059 81% 24,040,975 2,116,658 26,157,632 68% 464-FVA 994,080 595,157 1,589,237 39-Learn Services 1,484,089 835,745 2,319,834 Total Geo. MS 8,350,835 794,961 9,145,796	55 	Personner	Implementation	1,766,455	Svcs & Vendors	Personnel	Implementation		District			28,393,683
1,474,391 279,523 1,753,914 3,281,001 1,073,058 4,354,059 81% 24,040,975 2,116,658 26,157,632 68% 464-FVA 994,080 595,157 1,589,237 39-Learn Services 1,484,089 835,745 2,319,834 Total Geo. MS 8,350,835 794,961 9,145,796							•	1,538,415		Personnel	Implementation	
464-FVA 994,080 595,157 1,589,237 3 <mark>9-Learn Services 1,484,089 835,745 2,319,834</mark> Total Geo. MS 8,350,835 794,961 9,145,796							•	1,538,415	Location	Personnel Costs	Implementation Costs	
464-FVA 994,080 595,157 1,589,237 3 <mark>9-Learn Services 1,484,089 835,745 2,319,834</mark> Total Geo. MS 8,350,835 794,961 9,145,796	Location	Costs	Costs	Total	Location	Costs	Costs	1,538,415 Total	Location Geo. School bud %	Personnel Costs	Implementation Costs	Total
	Location	Costs 977,455	Costs 192,738	Total 1,170,193	Location	Costs 2,413,156	1,092,497	1,538,415 Total 3,505,653	Location Geo. School bud % Total Geo. ES	Personnel Costs 90% 16,461,582	Implementation Costs 10% 1,333,065	Total 17,794,647
1,517,551 \$51,050 2,445,567 2,405,628 1,200,151 5,1725,300 62% 12,005,940 1,200,044 15,504,404 69%	Location 510-PLC	Costs 977,455 1,474,391	Costs 192,738 279,523	Total 1,170,193 1,753,914	Location 36-Spec Services	2,413,156 3,281,001	Costs 1,092,497 1,073,058	1,538,415 Total 3,505,653 4,354,059	Location Geo. School bud % Total Geo. ES 81%	Personnel Costs 90% 16,461,582 24,040,975	Implementation Costs 10% 1,333,065 2,116,658	Total 17,794,647 26,157,632 68%
503-Excel 70,859 3,720 74,579 38- Central Svcs 1,564,300 746,942 2,311,242 Total Geo. HS 10,958,843 1,399,399 12,358,242	Location 510-PLC 464-FVA	Costs 977,455 1,474,391 994,080	Costs 192,738 279,523 595,157	Total 1,170,193 1,753,914 1,589,237	Location 36-Spec Services	Costs 2,413,156 3,281,001 1,484,089	Costs 1,092,497 1,073,058 835,745	1,538,415 Total 3,505,653 4,354,059 2,319,834	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS	Personnel Costs 90% 16,461,582 24,040,975 8,350,835	Implementation Costs 10% 1,333,065 2,116,658 794,961	Total 17,794,647 26,157,632 68% 9,145,796
	Location 510-PLC 464-FVA	Costs 977,455 1,474,391 994,080 1,317,551	Costs 192,738 279,523 595,157 931,836	Total 1,170,193 1,753,914 1,589,237 2,249,387	Location 36-Spec Services 39-Learn Services	2,413,156 3,281,001 1,484,089 2,463,229	Costs 1,092,497 1,073,058 835,745 1,266,737	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544	Total 17,794,647 26,157,632 68% 9,145,796 13,304,484 69%
	Location 510-PLC 464-FVA	Costs 977,455 1,474,391 994,080 1,317,551 70,859	Costs 192,738 279,523 595,157 931,836 3,720	Total 1,170,193 1,753,914 1,589,237 2,249,387 74,579	Location 36-Spec Services 39-Learn Services	2,413,156 3,281,001 1,484,089 2,463,229 1,564,300	Costs 1,092,497 1,073,058 835,745 1,266,737 746,942	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966 2,311,242	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS 62% Total Geo. HS	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940 10,958,843	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544 1,399,399	Total 17,794,647 26,157,632 68% 9,145,796 13,304,484 69% 12,358,242
	Location 510-PLC 464-FVA 503-Excel	Costs 977,455 1,474,391 994,080 1,317,551 70,859 111,550	Costs 192,738 279,523 595,157 931,836 3,720 30,904	Total 1,170,193 1,753,914 1,589,237 2,249,387 74,579 142,454	Location 36-Spec Services 39-Learn Services 38- Central Svcs	2,413,156 3,281,001 1,484,089 2,463,229 1,564,300	Costs 1,092,497 1,073,058 835,745 1,266,737 746,942 2,233,242	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966 2,311,242 4,521,614	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS 62% Total Geo. HS 51%	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940 10,958,843 16,360,989	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544 1,399,399 2,560,051	Total 17,794,647 26,157,632 68% 9,145,796 13,304,484 69% 12,358,242 18,921,040 65%
525-FHEP 224,376 38,737 263,114 34-Transportation 1,186,746 289,182 1,475,928 iConnect Multi 2,266,770 832,515 3,099,285	Location 510-PLC 464-FVA 503-Excel	977,455 1,474,391 994,080 1,317,551 70,859 111,550 - 20,119	Costs 192,738 279,523 595,157 931,836 3,720 30,904 2,162	Total 1,170,193 1,753,914 1,589,237 2,249,387 74,579 142,454 2,162	Location 36-Spec Services 39-Learn Services 38- Central Svcs	2,413,156 3,281,001 1,484,089 2,463,229 1,564,300 2,288,372	1,092,497 1,073,058 835,745 1,266,737 746,942 2,233,242 2,235,300	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966 2,311,242 4,521,614 2,235,300	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS 62% Total Geo. HS 51% Total Zone Levels	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940 10,958,843 16,360,989 1,217,914 2,480,043	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544 1,399,399 2,560,051 617,609	Total 17,794,647 26,157,632 68% 9,145,796 13,304,484 69% 12,358,242 18,921,040 65% 1,835,523
	Location 510-PLC 464-FVA 503-Excel	Costs 977,455 1,474,391 994,080 1,317,551 70,859 111,550 - 20,119	Costs 192,738 279,523 595,157 931,836 3,720 30,904 2,162 4,134	Total 1,170,193 1,753,914 1,589,237 2,249,387 74,579 142,454 2,162 24,253	Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech.	2,413,156 3,281,001 1,484,089 2,463,229 1,564,300 2,288,372 - 28	1,092,497 1,073,058 835,745 1,266,737 746,942 2,233,242 2,235,300 2,873,821	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966 2,311,242 4,521,614 2,235,300 2,873,849	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS 62% Total Geo. HS 51% Total Zone Levels 78%	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940 10,958,843 16,360,989 1,217,914 2,480,043	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544 1,399,399 2,560,051 617,609 1,293,738	Total 17,794,647 26,157,632 68% 9,145,796 13,304,484 69% 12,358,242 18,921,040 65% 1,835,523 3,773,781 49%
	Location 510-PLC 464-FVA 503-Excel 501-SummSchool	Costs 977,455 1,474,391 994,080 1,317,551 70,859 111,550 - 20,119 224,376 222,181	Costs 192,738 279,523 595,157 931,836 3,720 30,904 2,162 4,134 38,737	Total 1,170,193 1,753,914 1,589,237 2,249,387 74,579 142,454 2,162 24,253 263,114	Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation	2,413,156 3,281,001 1,484,089 2,463,229 1,564,300 2,288,372 - 28 1,186,746	1,092,497 1,073,058 835,745 1,266,737 746,942 2,233,242 2,235,300 2,873,821 289,182	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966 2,311,242 4,521,614 2,235,300 2,873,849 1,475,928	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS 62% Total Geo. HS 51% Total Zone Levels 78% iConnect Multi	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940 10,958,843 16,360,989 1,217,914 2,480,043 2,266,770	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544 1,399,399 2,560,051 617,609 1,293,738 832,515	Total 17,794,647 26,157,632 68% 9,145,796 13,304,484 69% 12,358,242 18,921,040 65% 1,835,523 3,773,781 49% 3,099,285
	Location 510-PLC 464-FVA 503-Excel 501-SummSchool	Costs 977,455 1,474,391 994,080 1,317,551 70,859 111,550 - 20,119 224,376 222,181	70,725	1,170,193 1,753,914 1,589,237 2,249,387 74,579 142,454 2,162 24,253 263,114 292,906	Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation	2,413,156 3,281,001 1,484,089 2,463,229 1,564,300 2,288,372 - 28 1,186,746 1,688,476	1,092,497 1,073,058 835,745 1,266,737 746,942 2,233,242 2,235,300 2,873,821 289,182 213,933	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966 2,311,242 4,521,614 2,235,300 2,873,849 1,475,928 1,902,409	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS 62% Total Geo. HS 51% Total Zone Levels 78% iConnect Multi 78%	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940 10,958,843 16,360,989 1,217,914 2,480,043 2,266,770 3,145,792	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544 1,399,399 2,560,051 617,609 1,293,738 832,515 1,317,122	Total 17,794,647 26,157,632 68% 9,145,796 13,304,484 69% 12,358,242 18,921,040 65% 1,835,523 3,773,781 49% 3,099,285 4,462,914 69%
	Location 510-PLC 464-FVA 503-Excel 501-SummSchool	Costs 977,455 1,474,391 994,080 1,317,551 70,859 111,550 - 20,119 224,376 222,181 254,410	192,738 279,523 595,157 931,836 3,720 30,904 2,162 4,134 38,737 70,725 234,430	1,170,193 1,753,914 1,589,237 2,249,387 74,579 142,454 2,162 24,253 263,114 292,906 488,840	Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation	2,413,156 3,281,001 1,484,089 2,463,229 1,564,300 2,288,372 - 28 1,186,746 1,688,476 1,042,505	1,092,497 1,073,058 835,745 1,266,737 746,942 2,233,242 2,235,300 2,873,821 289,182 213,933 285,610	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966 2,311,242 4,521,614 2,235,300 2,873,849 1,475,928 1,902,409 1,328,114	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS 62% Total Geo. HS 51% Total Zone Levels 78% iConnect Multi 78% Internal Svc & Vendor	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940 10,958,843 16,360,989 1,217,914 2,480,043 2,266,770 3,145,792 7,690,795	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544 1,399,399 2,560,051 617,609 1,293,738 832,515 1,317,122 5,485,277	Total 17,794,647 26,157,632 68% 9,145,796 13,304,484 69% 12,358,242 18,921,040 65% 1,835,523 3,773,781 49% 3,099,285 4,462,914 69% 13,176,072
	Location 510-PLC 464-FVA 503-Excel 501-SummSchool 525-FHEP 522-iConnect Zone	Costs 977,455 1,474,391 994,080 1,317,551 70,859 111,550 - 20,119 224,376 222,181 254,410 366,481	192,738 279,523 595,157 931,836 3,720 30,904 2,162 4,134 38,737 70,725 234,430 525,185	Total 1,170,193 1,753,914 1,589,237 2,249,387 74,579 142,454 2,162 24,253 263,114 292,906 488,840 891,666	Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation 76% 37-Facil & Maint	2,413,156 3,281,001 1,484,089 2,463,229 1,564,300 2,288,372 - 28 1,186,746 1,688,476 1,042,505 1,485,879	1,092,497 1,073,058 835,745 1,266,737 746,942 2,233,242 2,235,300 2,873,821 289,182 213,933 285,610 315,621	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966 2,311,242 4,521,614 2,235,300 2,873,849 1,475,928 1,902,409 1,328,114 1,801,500	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS 62% Total Geo. HS 51% Total Zone Levels 78% iConnect Multi 78% Internal Svc & Vendor 74%	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940 10,958,843 16,360,989 1,217,914 2,480,043 2,266,770 3,145,792 7,690,795 11,206,985	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544 1,399,399 2,560,051 617,609 1,293,738 832,515 1,317,122 5,485,277 7,976,411	Total 17,794,647 26,157,632 9,145,796 13,304,484 69% 12,358,242 18,921,040 65% 1,835,523 3,773,781 49% 3,099,285 4,462,914 69% 13,176,072 19,183,396 69%
0.0% 66% 25% 4,188 0.0% 58% 42% (475,134) 0.0% 81% 19% (2,591,500)	Location 510-PLC 464-FVA 503-Excel 501-SummSchool	Costs 977,455 1,474,391 994,080 1,317,551 70,859 111,550 - 20,119 224,376 222,181 254,410	192,738 279,523 595,157 931,836 3,720 30,904 2,162 4,134 38,737 70,725 234,430	1,170,193 1,753,914 1,589,237 2,249,387 74,579 142,454 2,162 24,253 263,114 292,906 488,840	Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation	2,413,156 3,281,001 1,484,089 2,463,229 1,564,300 2,288,372 - 28 1,186,746 1,688,476 1,042,505	1,092,497 1,073,058 835,745 1,266,737 746,942 2,233,242 2,235,300 2,873,821 289,182 213,933 285,610	1,538,415 Total 3,505,653 4,354,059 2,319,834 3,729,966 2,311,242 4,521,614 2,235,300 2,873,849 1,475,928 1,902,409 1,328,114	Location Geo. School bud % Total Geo. ES 81% Total Geo. MS 62% Total Geo. HS 51% Total Zone Levels 78% iConnect Multi 78% Internal Svc & Vendor	Personnel Costs 90% 16,461,582 24,040,975 8,350,835 12,053,940 10,958,843 16,360,989 1,217,914 2,480,043 2,266,770 3,145,792 7,690,795	Implementation Costs 10% 1,333,065 2,116,658 794,961 1,250,544 1,399,399 2,560,051 617,609 1,293,738 832,515 1,317,122 5,485,277	Total 17,794,647 26,157,632 68% 9,145,796 13,304,484 69% 12,358,242 18,921,040 65% 1,835,523 3,773,781 49% 3,099,285 4,462,914 69% 13,176,072

EL PASO COUNTY SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR DIRECT SPENDS BY SCHOOL LOCATION MONTHLY EXPENDS BY SCHOOL LOCATION MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULT PROGR MONTHLY FUND: MULT

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ebruary :	28, 2015			1791	51	0092	Preschool or	Support Serv	ices for	2661	School	Other	291
			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
otal Sch	nool Locations		11,439,943	1,862,592		590,318	488,184	766,511	579,650	258,495	2,789,253	2,053,665	
	14-15 cAct Person	nnel Costs	22,113,018	4,499,681	1,956,752	1,015,911	705,902	1,957,271	541,632	323,472	4,365,811	1,776,494	39,255,945
		per pupil	1,773.76	360.93	156.96	81.49	56.62	157.00	43.45	25.95	350.20	142.50	3,148.85
	Implen	nentation Costs	725,597	8,422	566,237	128,251	451,946	3,383	26,616	66,092	665,749	2,335,256	4,977,548
		per pupil	58.20	0.68	45.42	10.29	36.25	0.27	2.13	5.30	53.40	187.32	399.27
	pupil count	Total	22,838,615	4,508,103	2,522,989	1,144,162	1,157,849	1,960,654	568,248	389,564	5,031,560	4,111,750	44,233,493
	12,466.76 Stude	nt FTE / per pupil	1,831.96	361.61	202.38	91.78	92.87	157.27	45.58	31.25	403.60	329.82	3,548.11
	14-15 oBud Persor	nnel Costs	32,782,675	6,345,426	3,175,638	1,471,572	903,046	2,719,590	1,058,389	458,966	6,581,478	2,584,957	58,081,738
		per pupil	2,683.57	519.43	259.96	120.46	73.92	222.62	86.64	37.57	538.76	211.60	4,754.54
	Implen	nentation Costs	1,495,882	25,269	905,099	262,907	742,987	7,575	89,509	189,092	1,239,335	3,580,458	8,538,113
		per pupil	122.45	2.07	74.09	21.52	60.82	0.62	7.33	15.48	101.45	293.09	698.92
	pupil count	Total	34,278,558	6,370,695	4,080,737	1,734,480	1,646,033	2,727,165	1,147,898	648,058	7,820,813	6,165,415	66,619,851
	12,216.07 Stude	nt FTE / spend per	2,806.02	521.50	334.05	141.98	134.74	223.24	93.97	53.05	640.21	504.70	5,453.46
					3,938.30						1,515.16	Educat Control 7	7.6%
tal Ind	irect Locations		(104,000)	411,780	323,552	(8,378)	-	145,594	993,389	-	497,720	3,747,668	6,007,276
	14-15 cAct Persor	nnel Costs	(855)	1,161,525	102,980	113,104	-	1,118,322	1,039,597	-	752,204	3,403,919	7,690,819
		per pupil	(0.07)	93.17	8.26	9.07	-	89.70	83.39	-	60.34	273.04	616.91
491,110	Implen	nentation Costs	113,000	651,619	267,728	2,876	-	396,707	392,048	-	166,447	3,494,852	5,485,302
		per pupil	9.06	52.27	21.48	0.23	-	31.82	31.45	-	13.35	280.33	439.99
,007,276	pupil count	Total	112,145	1,813,144	370,708	115,981	-	1,515,028	1,431,645	-	918,651	6,898,770	13,176,120
	12,466.76 Stude	nt FTE / per pupil	9.00	145.44	29.74	9.30	-	121.53	114.84	-	73.69	553.37	1,056.90
	14-15 oBud Persor	nnel Costs	222	1,575,406	99,381	102,703	-	1,450,135	1,904,870	-	1,195,026	4,879,242	11,206,985
		per pupil	0.02	128.96	8.14	8.41	-	118.71	155.93	-	97.82	399.41	917.40
	Implen	nentation Costs	7,923	649,518	594,878	4,900	-	210,488	520,164	-	221,345	5,767,196	7,976,411
		per pupil	0.65	53.17	48.70	0.40	-	17.23	42.58	-	18.12	472.10	652.94
	pupil count	Total	8,145	2,224,924	694,259	107,603	-	1,660,622	2,425,034	-	1,416,371	10,646,438	19,183,396
	12,216.07 Stude	nt FTE / spend per	0.67	182.13	56.83	8.81	-	135.94	198.51	-	115.94	871.51	1,570.34
tal Dra	arama		44.005.040	0.074.070	4 004 000	Facilities	1,792,259	IT 2	2,873,369	Transport 1.		4.8%	True Overhead Ra
	grams	anal Casta	11,335,943	2,274,372	1,881,300	581,940	488,184	912,105	1,573,039	258,495	3,286,973	5,801,284	28,393,634
341,960	14-15 cAct Person		22,112,163	5,661,206	2,059,732	1,129,015	705,902	3,075,592	1,581,229	323,472	5,118,015	5,180,436	46,946,763
254.075	J I	per pupil	1,773.69	454.10	165.22	90.56	56.62	246.70	126.84	25.95	410.53	415.54	3,765.75
051,675	impien	nentation Costs	838,597	660,041	833,964	131,127	451,946	400,090	418,664	66,092	832,196	5,830,132	10,462,850
202.024		per pupil	67.27	52.94	66.90	10.52	36.25	32.09	33.58	5.30	66.75	467.65	839.26
393,634	12,466.76 Stude	Total	22,950,760	6,321,247	2,893,697 232.11	1,260,142	1,157,849 92.87	3,475,682 278.80	1,999,893 160.42	389,564	5,950,211	11,010,569	57,409,613
	12,400.70 Stude	nt FTE / per pupil	1,840.96	507.05	232.11	101.08	92.87	2/8.80		31.25	477.29	883.19	4,605.01
	14-15 oBud Persor	nnel Costs	32,782,898	7,920,832	3,275,019	1,574,275	903,046	4,169,724	2,963,259	458,966	7,776,505	7,464,198	69,288,723
		per pupil	2,683.59	648.39	268.09	128.87	73.92	341.33	242.57	37.57	636.58	611.01	5,671.93
	Implen	nentation Costs	1,503,805	674,786	1,499,977	267,807	742,987	218,063	609,673	189,092	1,460,679	9,347,655	16,514,525
		per pupil	123.10	55.24	122.79	21.92	60.82	17.85	49.91	15.48	119.57	765.19	1,351.87
	pupil count	Total	34,286,703	8,595,619	4,774,996	1,842,083	1,646,033	4,387,787	3,572,932	648,058	9,237,184	16,811,853	85,803,247
	12 216 07 Stude	nt FTE / spend per	2,806.69	703.63	390.88	150.79	134.74	359.18	292.48	53.05	756.15	1,376.21	7,023.80

DIREC	CT SPENDS BY SCHOOL LOCAT	ION				Support Serv	vices for	School	Oth Direct	Total	Indirect		1
Februar	y 28, 2015	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct
		-	_	-	-	-	-	-	-	-			budget
Falcon	Area Zone - Fully Loaded		522,032	342,868	283,881	183,514	144,576	808,000	1,209,493	6,928,340	1,823,517	8,751,857	spent
	14-15 cAct Personnel Costs	7,194,663	1,126,221	411,992	390,876	593,653	119,226	1,236,072	611,578	11,684,282	2,381,373	14,065,655	68.1%
FHS	per pupil	1,863.81	291.75	106.73	101.26	153.79	30.89	320.21	158.43	3,026.86	616.90	3,643.76	
FMS	Implementation Costs	198,553	3,560	126,638	60,545	1,580	11,753	143,879	787,314	1,333,823	1,698,458	3,032,280	47.9%
FES	per pupil	51.44	0.92	32.81	15.68	0.41	3.04	37.27	203.96	345.53	439.99	785.52	_
MRES	pupil count Total	7,393,216	1,129,782	538,630	451,422	595,234	130,979	1,379,951	1,398,892	13,018,105	4,079,831	17,097,935	65.3%
WHES	3,860.20 Student FTE / per pupil	1,915.24	292.67	139.53	116.94	154.20	33.93	357.48	362.39	3,372.39	1,056.90	4,429.29	
	14-15 oBud Personnel Costs	10,434,822	1,643,798	617,769	629,003	775,097	254,943	1,912,923	892,671	17,161,027	3,448,749	20,609,776	-
	per pupil	2,719.94	428.47	161.03	163.96	202.04	66.45	498.62	232.68	4,473.18	898.95	5,372.13	
	Implementation Costs	392,371	8,016	263,728	106,299	3,650	20,612	275,028	1,715,714	2,785,418	2,454,598	5,240,016	
	per pupil	102.28	2.09	68.74	27.71	0.95	5.37	71.69	447.22	726.05	639.81	1,365.86	
	pupil count Total	10,827,193	1,651,814	881,497	735,302	778,747	275,555	2,187,951	2,608,385	19,946,445	5,903,348	25,849,792	1
	3,836.42 Student FTE / spend per	2,822.21	430.56	229.77	191.66	202.99	71.83	570.31	679.90	5,199.23	1,538.76	6,737.99	
			6.4%	3,674.21				1,525.02		70.8%	budget in zone ctrl	direct spend buds	
Sand C	reek Area Zone - Fully Loaded		601,114	312,652	169,358	217,785	221,395	663,814	552,399	6,929,446	1,613,550	8,542,996	spent
	14-15 cAct Personnel Costs	7,106,983	1,536,595	315,993	313,762	552,918	290,335	1,159,947	652,833	11,929,366	2,186,468	14,115,834	65.7%
SCHS	per pupil	2,005.21	433.54	89.16	88.53	156.00	81.92	327.27	184.19	3,365.83	616.90	3,982.73	
HMS	Implementation Costs	245,747	1,837	46,152	27,521	1,068	11,884	132,035	704,288	1,170,532	1,559,447	2,729,979	62.2%
EES	per pupil	69.34	0.52	13.02	7.76	0.30	3.35	37.25	198.71	330.26	439.99	770.25	
RES	pupil count Total	7,352,730	1,538,433	362,145	341,283	553,986	302,218	1,291,982	1,357,121	13,099,898	3,745,915	16,845,813	65.4%
SRES	3,544.26 Student FTE / per pupil	2,074.55	434.06	102.18	96.29	156.31	85.27	364.53	382.91	3,696.09	1,056.90	4,752.98	
	44.45 - D	11.050.501	0.404.070	500 450	400.000	770.004	470.000	4 700 000	054.004	10.117.707	0.404.040		
	14-15 oBud Personnel Costs	11,053,534	2,131,678	568,459	460,222	770,324	473,023	1,738,633	951,924	18,147,797	3,131,012	21,278,809	
	per pupil	3,173.60	612.03	163.21	132.14	221.17	135.81	499.18	273.31	5,210.44	898.95	6,109.39	
	Implementation Costs	490,123	7,868	106,338	50,419	1,447	50,591	217,162	957,597	1,881,547	2,228,453	4,110,000	
	per pupil	140.72	2.26	30.53	14.48	0.42	14.53	62.35	274.94	540.21	639.81	1,180.03	
	pupil count Total 3,482.97 Student FTE / spend per	11,543,658	2,139,547	674,797	510,642	771,771	523,614	1,955,795	1,909,520	20,029,344	5,359,465	25,388,809	
	3,462.97 Student FTE / Spend per	3,314.32	614.29	193.74	146.61	221.58	150.34	561.53	548.25	5,750.65	1,538.76	7,289.42	
DOWE	Torre Pulled and ad	0.050.000	8.4%	4,268.96	407.070	200.750	000.000	1,481.70	070.000	70.5%	budget in zone ctrl	direct spend bud	-
POWER	R Zone - Fully Loaded 14-15 cAct Personnel Costs	7,800,080	0/0,992 4 CE 4 700	503,857 F74,000	311,273	332,752	422.074	4 224 427	745,806	0,702,117	2.504.200	6,535,973 4F 74F F07	spent
VRHS		7,704,378	1,654,720	571,982		679,480	132,071	1,321,407		13,121,116	2,594,390	15,715,507 3,736.89	68.1%
SMS	per pupil Implementa1 Implementation	1,831.98	393.47	136.01	74.02	161.57	31.40	314.21	177.34	3,119.99	616.90		69.3%
RvES		270,357 64.29	1,078 0.26	193,561 46.03	40,184 9.56	683	2,979 0.71	142,457	754,948 179.51	1,406,248 334.38	1,850,387 439.99	3,256,636 774.38	69.3%
SES	per pupil	7,974,735	1,655,798	765,543	351,457	0.16 680,163	135,050	33.87 1,463,864	1,500,755	14,527,365	4,444,777	18,972,142	68.2%
0ES	pupil count Implementation Costs 4,205.50 Student FTE / per pupil	1,896.26	393.72	182.03	83.57	161.73	32.11	348.08	356.86	14,527,365 3,454.37	1,056.90	4,511.27	00.2%
UES	4,205.50 Student FTE / per pupil	1,090.20	393.72	102.03	03.57	101.73	32.11	340.00	330.00	3,454.37	1,056.90	4,511.27	
	14-15 oBud Personnel Costs	11,234,461	2,328,364	867,694	382,347	1,010,887	326,624	2,006,930	1,103,334	19,260,641	3,632,940	22,893,581	
	per pupil	2,779.90	576.14	214.71	94.61	250.14	80.82	496.60	273.01	4,765.93	898.95	5,664.88	
	Implementation Costs	596,353	3,426	261,706	106,189	2,028	18,306	266,611	774,221	2,028,841	2,585,693	4,614,534	
	per pupil	147.56	0.85	64.76	26.28	0.50	4.53	65.97	191.58	502.02	639.81	1,141.84	_
	pupil count Total	11,830,815	2,331,790	1,129,400	488,536	1,012,915	344,930	2,273,541	1,877,555	21,289,482	6,218,633	27,508,115	
	4,041.32 Student FTE / spend per	2,927.46	576.99	279.46	120.89	250.64	85.35	562.57	464.59	5,267.96	1,538.76	6,806.72	
			8.5%	3,904.80				1,363.15		68.9%	budget in zone ctrl	direct spend bud	= 77%

DIREC	T SPENDS BY SC	HOOL LOCA	ΓΙΟΝ				Support Ser	vices for	School	Oth Direct	Total	Indirect		7
February	28, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
			-	-		-	-	-	-	-	-			- % bu
35	<i>iConnect</i> Zone - F	ully Loaded		63,454	1,026,556	-	32,460	3,799	507,762	173,467	1,766,455	410,649	2,177,104	spe
	14-15 cAct Personnel (Costs	106,993	182,145	1,362,688	-	131,220	-	648,386	89,749	2,521,180	528,563	3,049,744	
		per pupil	124.88	212.59	1,590.44	-	153.15	-	756.75	104.75	2,942.55	616.90	3,559.46	
PLC	Implementa	tion Costs	10,941	1,946	651,832	-	52	-	247,378	154,797	1,066,945	376,985	1,443,930	57.9
FVA		per pupil	12.77	2.27	760.77	-	0.06	-	288.72	180.67	1,245.27	439.99	1,685.26	
Expelled	pupil count	Total	117,934	184,090	2,014,520	-	131,271	-	895,764	244,546	3,588,125	905,549	4,493,674	67.0
HmeSch	856.80 Student F	ΓΕ / per pupil	137.65	214.86	2,351.21	-	153.21	-	1,045.48	285.42	4,187.82	1,056.90	5,244.72	_
	14-15 oBud Personnel (Costs	59,858	241,587	2,024,762	-	163,281	3,799	922,992	95,994	3,512,273	768,926	4,281,199	-
		per pupil	69.98	282.44	2,367.14	-	190.89	4.44	1,079.07	112.23	4,106.19	898.95	5,005.14	
	Implementa	tion Costs	17,034	5,958	1,016,313	-	450	-	480,534	322,019	1,842,307	547,272	2,389,579	
	•	per pupil	19.91	6.97	1,188.17	-	0.53	-	561.79	376.47	2,153.84	639.81	2,793.65	
	pupil count	Total	76,892	247,545	3,041,075	_	163,731	3,799	1,403,526	418,013	5,354,580	1,316,198	6,670,778	
	855.36 Student F	ΓE / spend per	89.89	289.40	3,555.31	-	191.42	4.44	1,640.86	488.70	6,260.03	1,538.76	7,798.79	
				3.7%					2,325.42			budget in zone ctrl		
Internal	Service Groups - Allo	cated		411 780	46 434	(8.378)	145 594	993 389	513 606	2 193 367	4 468 910	(4 468 910)		spe
IIICIIIGI	14-15 cAct Personnel ((855)	1,161,525	102,980	113,104	1,118,322	1,039,597	752,204	1,174,668	5,461,544	(5,461,544)	_	68.0
CEO	1 TO ONTOL	per pupil	(0.07)	93.17	8.26	9.07	89.70	83.39	60.34	94.22	438.09	(438.09)	_	00.
CBO	Implementa		113,000	651,619	544,845	2,876	396,707	392,048	137,295	713,912	2,675,185	(2,675,185)		58.
BOE	implementa		9.06	52.27	43.70	0.23	31.82	392,048	137,293	57.27	2,073,163	(2,073,163)	-	50.
DOL	nunil naunt	per pupil Total	112,145		647,825	115,981		1,431,645	889,498		8,136,729	(8,136,729)		64.5
	pupil count 12,466.76 Student F			1,813,144	51.96		1,515,028			1,888,580			-	64.5
	12,400.70 Student F	ΓΕ / per pupil	9.00	145.44	51.90	9.30	121.53	114.84	71.35	151.49	652.67	(652.67)	-	
	14-15 oBud Personnel (Costs	222	1,575,406	99,381	102,703	1,450,135	1,904,870	1,195,026	1,704,859	8,032,602	(8,032,602)	-	
		per pupil	0.02	126.37	7.97	8.24	116.32	152.80	95.86	136.75	644.32	(644.32)	-	
	Implementa	tion Costs	7,923	649,518	594,878	4,900	210,488	520,164	208,078	2,377,088	4,573,036	(4,573,036)	-	
		per pupil	0.64	52.10	47.72	0.39	16.88	41.72	16.69	190.67	366.82	(366.82)	-	
	pupil count	Total	8,145	2,224,924	694,259	107,603	1,660,622	2,425,034	1,403,104	4,081,947	12,605,639	(12,605,639)	-	1
	12,466.76 Student F	ΓE / spend per	0.65	178.47	55.69	8.63	133.20	194.52	112.55	327.43	1,011.14	(1,011.14)	-	
					243.44				767.70		· ·	,		_
Internal	Vendor Groups - Allo	cated		-	-	-	-	-	(15,885)	1,554,300	1,538,415	(1,538,415)	-	spe
	14-15 cAct Personnel (-	-	-	-	-	-	-	2,229,251	2,229,251	(2,229,251)	-	<u>spe</u> 70.2
Facilities		per pupil	-	-	-	-	-	-	-	178.82	178.82	(178.82)	-	
Transport	ation Implementa		-	_	_	_	-	_	29,152	2,780,940	2,810,092	(2,810,092)	_	82.6
I. T.	•	per pupil	_	-	_	-	_	_	2.34	223.07	225.41	(225.41)	-	
	pupil count	Total	_	_	_	_	-	_	29,152	5,010,190	5,039,343	(5,039,343)	_	76.6
	12,466.76 Student F		-	-	-	-	-	-	2.34	401.88	404.22	(404.22)	-	
	14-15 oBud Personnel (Pooto							_	3,174,382	2 174 202	(3,174,382)		4
	14-15 OBud Personner C		-	-	-	-	-	-	-		3,174,382		-	
	lander (per pupil	-	-	-	-	-	-	40.00=	254.63	254.63	(254.63)	-	
	Implementa		-	-	-	-	-	-	13,267	3,390,108	3,403,375	(3,403,375)	-	
		per pupil		-	-	-	-	-	1.06	271.93	273.00	(273.00)	-	1
	pupil count	Total	-	-	-	-	-	-	13,267	6,564,491	6,577,757	(6,577,757)	-	
	12,466.76 Student F	ı ⊏ / spend per	-	-	-	-	•	-	1.06	526.56	527.62	(527.62)	-	
					-				527.62					

DIREC	T SPENDS	S BY SCHOO	L LOCAT	ION				Preschool or	Support Serv	rices for		School	Other		ナ
ebruary	28, 2015			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	-
Geogran	ohic Zones			- 11,480,985	- 1,799,138	556,549	590,318	462,828	- 734,051	- 575,851	- 255,834	- 2,281,490	- 1,882,859	- 20,619,903	% bud sper
1,941,061		Personnel Costs		22,006,024	4,317,536	631,181	1,015,911	668,786	1,826,051	541,632	323,472	3,717,426	1,686,746	36,734,764	67%
			per pupil	1,895.44	371.88	54.37	87.50	57.60	157.28	46.65	27.86	320.19	145.28	3,164.07	
		Implementation Co	osts	714,656	6,476	62	128,251	366,289	3,332	26,616	64,332	418,371	2,182,218	3,910,603	589
			per pupil	61.56	0.56	0.01	11.05	31.55	0.29	2.29	5.54	36.04	187.96	336.83	_
	pupil count		Total	22,720,680	4,324,013	631,243	1,144,162	1,035,075	1,829,382	568,248	387,804	4,135,797	3,868,964	40,645,368	66
	11,609.96	Student FTE /	per pupil	1,957.00	372.44	54.37	98.55	89.15	157.57	48.94	33.40	356.23	333.25	3,500.91	
	14-15 oBud	Personnel Costs		32,722,818	6,103,840	1,187,392	1,471,572	866,530	2,556,309	1,054,590	458,966	5,658,486	2,488,962	54,569,465	
			per pupil	2,880.35	537.28	104.52	129.53	76.27	225.01	92.83	40.40	498.08	219.09	4,803.35	
		Implementation Co	osts	1,478,848	19,311	400	262,907	631,373	7,125	89,509	184,672	758,801	3,262,860	6,695,806	
			per pupil	130.17	1.70	0.04	23.14	55.58	0.63	7.88	16.26	66.79	287.21	589.38	_
	pupil count		Total	34,201,666	6,123,150	1,187,792	1,734,480	1,497,903	2,563,434	1,144,099	643,638	6,417,287	5,751,822	61,265,271	
	11,360.71	Student FTE / sp	pend per	3,010.52	538.98	104.55	152.67	131.85	225.64	100.71	56.65	564.87	506.29	5,392.73	1
35	íConnec	77000		(41.042)	63,454	3,938.57	_	25 357	32.460	3.799	2,661	1,454.16	170 806	1 766 455	-
274.606		Personnel Costs		106,993	182,145	1,325,572	_	37,116	131,220	5,799	2,001 -	648,386	89,749	2,521,180	72
	14-13 CAG	r ersonner costs	per pupil	124.88	212.59	1,547.12	-	43.32	153.15	-	-	756.75	104.75	2,942.55	12
		Implementation Co		10,941	1,946	566,175	-	85,657	52	-	- 1,760	247,378	153,038	1,066,945	58
		implementation Co		10,941	2.27	660.80	-	99.97	0.06	-	2.05	288.72	178.62	1,245.27	50
	nunil count	_	per pupil Total	117,934	184,090	1,891,746		122,773	131,271		1,760	895,764	242,786	3,588,125	- 67
	pupil count	Student FTE /	per pupil	137.65	214.86	2,207.92	-	143.29	151,271	-	2.05	1,045.48	283.36	3,566,125 4,187.82	67
	030.00	Student 1 L /	per pupii			2,207.92					2.05				
	14-15 oBud	Personnel Costs		59,858	241,587	1,988,247	-	36,516	163,281	3,799	-	922,992	95,994	3,512,273	
			per pupil	69.98	282.44	2,324.45	-	42.69	190.89	4.44	-	1,079.07	112.23	4,106.19	
		Implementation Co	osts	17,034	5,958	904,699	-	111,614	450	-	4,420	480,534	317,599	1,842,307	
			per pupil	19.91	6.97	1,057.68	-	130.49	0.53	-	5.17	561.79	371.30	2,153.84	_
	pupil count	a	Total	76,892	247,545	2,892,945	-	148,130	163,731	3,799	4,420	1,403,526	413,593	5,354,580	J
	855.36	Student FTE / sp	pend per	89.89	289.40	3,382.14	-	173.18	191.42	4.44	5.17	1,640.86	483.53	6,260.03	
						3,934.61						2,325.42			=
	novation Zo			11,439,943	1,862,592	1,557,748	590,318	488,184	766,511	579,650	258,495	2,789,253	2,053,665	22,386,359	spe
	14-15 cAct	Personnel Costs		22,113,018	4,499,681	1,956,752	1,015,911	705,902	1,957,271	541,632	323,472	4,365,811	1,776,494	39,255,945	689
		ll	per pupil	1,773.76	360.93	156.96	81.49	56.62	157.00	43.45	25.95	350.20	142.50	3,148.85	
		Implementation Co		725,597 58.20	8,422	566,237	128,251 10.29	451,946	3,383	26,616	66,092 5.30	665,749	2,335,256 187.32	4,977,548 399.27	589
	pupil count		per pupil Total	22,838,615	0.68 4,508,103	45.42 2,522,989	1,144,162	36.25 1,157,849	0.27 1,960,654	2.13 568,248	389,564	53.40 5,031,560	4,111,750	44,233,493	669
		Student FTE /	per pupil	1,831.96	4,506,103 361.61	2,522,969	91.78	1,157,649 92.87	1,960,654	45.58	309,304	403.60	329.82	3,548.11	00
	12,400.70	Student 1 L /	per pupii			202.30	91.76					403.00		3,340.11	
	14-15 oBud	Personnel Costs		32,782,675	6,345,426	3,175,638	1,471,572	903,046	2,719,590	1,058,389	458,966	6,581,478	2,584,957	58,081,738	
			per pupil	2,683.57	519.43	259.96	120.46	73.92	222.62	86.64	37.57	538.76	211.60	4,754.54	
		Implementation Co	osts	1,495,882	25,269	905,099	262,907	742,987	7,575	89,509	189,092	1,239,335	3,580,458	8,538,113	
			per pupil	122.45	2.07	74.09	21.52	60.82	0.62	7.33	15.48	101.45	293.09	698.92	•
	pupil count	O: 1 : ETE :	Total	34,278,558	6,370,695	4,080,737	1,734,480	1,646,033	2,727,165	1,147,898	648,058	7,820,813	6,165,415	66,619,851	
	12,216.07	Student FTE / sp	pend per	2,806.02	521.50	334.05	141.98	134.74	223.24	93.97	53.05	640.21	504.70	5,453.46	l e
						3,938.30						1,515.16	Educat Control	77.6%	

DIRECT SPENDS BY SCHOOL LOCATION	ON				Preschool or	Support Servi	ces for		School	Other	U	7
February 28, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	-	% buc
510 Patriot Learning Center	(5,297)	20,203	392,971	-	9,181	25,692	2,817	43	78,972	59,139	583,720	sper
78,190 14-15 cAct Personnel Costs	18,886	81,871	547,285	-	37,116	61,808	-	-	165,986	64,503	977,455	
& PLC Night School per pupil	75.24	326.18	2,180.42	-	147.87	246.25	-	-	661.30	256.99	3,894.24	
782 Implementation Costs	1,279	246	39,034	-	35,608	52	-	677	4,276	111,566	192,738	
per pupil	5.10	0.98	155.52	-	141.87	0.21	-	2.70	17.03	444.49	767.88	
78,972 <u>pupil count</u> Total	20,165	82,117	586,319	-	72,725	61,860	-	677	170,262	176,069	1,170,193	679
251.00 Student FTE / per pupil	80.34	327.16	2,335.93	-	289.74	246.45	-	2.70	678.33	701.47	4,662.13	
14-15 oBud Personnel Costs	11,505	102,020	896,611	-	36,516	87,401	2,817	-	244,176	93,343	1,474,391	
per pupil	43.92	389.45	3,422.71	-	139.39	333.64	10.75	-	932.12	356.33	5,628.32	
Implementation Costs	3,362	300	82,679	-	45,389	150	-	720	5,057	141,865	279,523	
per pupil	12.83	1.15	315.62	-	173.27	0.57	-	2.75	19.31	541.55	1,067.05	
pupil count Total	14,867	102,320	979,290	-	81,905	87,551	2,817	720	249,234	235,208	1,753,914	
261.96 Student FTE / spend per	56.75	390.60	3,738.33	-	312.66	334.22	10.75	2.75	951.42	897.88	6,695.36	
464 Falcon Virtual Academy	(24.425)	42.054	4,498.34		11,983	11.798	000	1.072	2,197.02	70.834	660,150	
100.666 14-15 cAct Personnel Costs	(34,425)	45,251					982 -		177 /17			
	88,107	100,274	543,732	-	-	62,451	-	-	177,417	22,098	994,080	
per pupil	173.65	197.63	1,071.65	-	45.050	123.09	-	-	349.67	43.55	1,959.24	
(40,834) Implementation Costs	7,432	1,699	498,989	-	45,856	-	-	528	12,680	27,973	595,157	
per pupil	14.65	3.35	983.46	-	90.38	- 00.454	-	1.04	24.99	55.13	1,173.00	
59,832 <u>pupil count</u> Total	95,540	101,973	1,042,721	-	45,856	62,451	-	528	190,097	50,071	1,589,237	
507.38 Student FTE / per pupil	188.30	200.98	2,055.11	-	90.38	123.09	-	1.04	374.66	98.69	3,132.24	
14-15 oBud Personnel Costs	48,173	139,566	774,279	-	-	73,949	982	-	278,084	2,518	1,317,551	
per pupil	96.80	280.43	1,555.77	-	-	148.59	1.97	-	558.76	5.06	2,647.38	
Implementation Costs	12,942	5,658	762,365	-	57,839	300	-	2,500	(28,154)	118,387	931,836	
per pupil	26.00	11.37	1,531.83	-	116.22	0.60	-	5.02	(56.57)	237.88	1,872.36	
pupil count Total	61,115	145,224	1,536,644	-	57,839	74,249	982	2,500	249,929	120,905	2,249,387	
497.68 Student FTE / spend per	122.80	291.80	3,087.61	-	116.22	149.19	1.97	5.02	502.19	242.94	4,519.73	
			3,618.42						901.31			_
503 Excl Program			65,205								67,875	sper
14-15 cAct Personnel Costs	-	-	70,859	-	-	-	-	-	-	-	70,859	64%
a & per pupil		-	5.68			-	-			•		
1,464 Implementation Costs	-	-	2,943	-	-	-	-	-	368	409	3,720	12%
per pupil		-	0.24			-	-			0.03		_
1,464 <u>pupil count</u> Total	-	-	73,803	-	-	-	-	-	368	409	74,579	52%
12,466.76 Student FTE / per pupil		-				-	-			0.03		
14-15 oBud Personnel Costs	-	-	111,550	-	-	-	-	-	-	-	111,550	-
per pupil		-				-	-			-		
Implementation Costs	-	-	27,458	-	-	-	-	400	1,832	1,214	30,904	
per pupil		-										_
pupil count Total	-	-	139,008	-	-	-	-	400	1,832	1,214	142,454]
12,216.07 Student FTE / spend per	-	-	11.38	-	-	-	-	0.03	0.15	0.10	11.66	
			11.38						0.28			-

DIRECT SPENDS BY SCHOOL LOCAT	TON				Preschool or	Support Serv	ices for		School	Other	U	ナ
February 28, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
501 Summ School	(2,107)	-	21,342	-	-	-	-	-	- 2,751	- 105	- 22.091	% bւ <u>sp</u>
2,751 14-15 cAct Personnel Costs	(<u>_</u> ,)	-		-	-	-	-	-	-,	-	-	0
per pupil	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	2,107	-	-	-	-	-	-	-	-	55	2,162	
per pupil	0.17	-	-	-	-	-	-	-	-	0.00	0.17	
2,751 <u>pupil count</u> Total 12,466.76 Student FTE / per pupil	2,107	-	-	-	-	-	-	-	-	55	2,162	
	0.17	-	-	-	-	-	-	-	-	0.00	0.17	
14-15 oBud Personnel Costs	-	-	17,368	-	-	-	-	-	2,751	-	20,119	
per pupil	-	-	1.42	-	•	-	-	-	0.23	-	1.65	
Implementation Costs	-	-	3,974	-	-	-	-	-	-	160	4,134	
per pupil	-	-	0.33	-	-	-	-	-	-	0.01	0.34	
pupil count Total 12,216.07 Student FTE / spend per	-	-	21,342	-	-	-	-	-	2,751	160	24,253	
12,216.07 Student FTE / Spend per	-	-	1.75 1.75		•	•	-	-	0.23 0.24	0.01	1.99	1
522 iConnect Zone Level	179	-	(880)	-	4.193	_	_		385.795	13,538	402.826	<u>s</u>
112,772 14-15 cAct Personnel Costs	-	-	-	-	-	-	-	-	254,410	-	254,410	
iConnect Solutions per pupil	-	-	-	-	-	-	-	-	296.93	-	296.93	
273,023 Implementation Costs	-	-	-	-	4,193	-	-	-	228,776	1,462	234,430	4
per pupil		-	-	-	4.89	-	-	-	267.01	1.71	273.61	
385,795 pupil count Total	-	-	-	-	4,193	-	-	-	483,185	1,462	488,840	
856.80 Student FTE , per pupil	-	-	-	-	4.89	-	-	-	563.94	1.71	570.54	_
14-15 oBud Personnel Costs	179	-	(880)	-	-	-	-	-	367,182	-	366,481	
per pupil	0.21	-	(1.03)	-	-	-	-	-	429.27		428.45	
Implementation Costs	-	-	-	-	8,386	-	-	-	501,799	15,000	525,185	
per pupil	-	-	-	-	9.80	-	-	-	586.65	17.54	613.99	
pupil count Total	179	-	(880)		8,386	-	-	-	868,980	15,000	891,666	
855.36 Student FTE / spend per	0.21	-	(1.03)		9.80	-	-	-	1,015.92	17.54	1,042.44	
FOE Home Coheel	207		8.99			(5,000)		0.45	1,033.46	00.005	00.700	_
525 Home School			28,639			6,961			(21,052)	26,385	29,793	<u>s</u> 1
(19,774) 14-15 cAct Personnel Costs	-	-	163,696 1,663.24	-	-	6,961 70.73	-	-	50,573 513.84	3,147 31.98	224,376 2,279.78	
per pupil (1,279) Implementation Costs	123	-	25,208	_	_	-	-	- 555	1,279	11,573	38,737	
per pupil	1.25	-	256.12	-	-	-	-	5.64	12.99	117.59	393.59	
(21,052) pupil count Total	123		188,903		-	6,961		555	51,851	14,720	263,114	
98.42 Student FTE per pupil	1.25	-	1,919.36	-	-	70.73	-	5.64	526.84	149.57	2,673.38	
14-15 oBud Personnel Costs	-	_	189,319	-	_	1,930	_	-	30,799	133	222,181	4
per pupil	-	-	1,977.84	_		20.17	_	-	321.76	1.39	2,321.16	
Implementation Costs	730	-	28,223	_		-	_	800	521.70	40,972	70,725	
per pupil	7.63		294.85			-	-	8.36	-	428.04	738.87	
pupil count Total	730	-	217,542	-	-	1,930	-	800	30,799	41,105	292,906	
95.72 Student FTE / spend per	7.63	-	2,272.69		-	20.17	-	8.36	321.76	429.43	3,060.03	
. ,			2,280.32						779.72		,	-

DIREC	T SPENDS BY SCHOOL LOCAT	ΓΙΟΝ				Preschool or	Support Servi	ces for		School	Other	U	ナ
February	y 28, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
		-	-	-	-	-	-	-	-	-	-	-	% budg
30	Falcon Innovation Zone												spent
	14-15 cAct Personnel Costs	7,194,663	1,126,221	71,962	390,876	340,030	593,653	119,226	94,891	1,236,072	516,688	11,684,282	
FHS	per pupil	1,863.81	291.75	18.64	101.26	88.09	153.79	30.89	24.58	320.21	133.85	3,026.86	
FMS	Implementation Costs	198,553	3,560	-	60,545	126,638	1,580	11,753	4,424	143,879	782,889	1,333,823	
FES	per pupil	51.44	0.92	-	15.68	32.81	0.41	3.04	1.15	37.27	202.81	345.53	_
MRES	<u>pupil count</u> Total	7,393,216	1,129,782	71,962	451,422	466,668	595,234	130,979	99,315	1,379,951	1,299,577	13,018,105	
WHES	3,860.20 Student FTE / per pupil	1,915.24	292.67	18.64	116.94	120.89	154.20	33.93	25.73	357.48	336.66	3,372.39	-
	14-15 oBud Personnel Costs	10,434,822	1,643,798	234,200	629,003	383,569	775,097	254,943	128,348	1,912,923	764,323	17,161,027	
	per pupil	2,719.94	428.47	61.05	163.96	99.98	202.04	66.45	33.46	498.62	199.23	4,473.18	
	Implementation Costs	392,371	8,016	-	106,299	263,728	3,650	20,612	60,692	275,028	1,655,022	2,785,418	
	per pupil	102.28	2.09	-	27.71	68.74	0.95	5.37	15.82	71.69	431.40	726.05	
	pupil count Total	10,827,193	1,651,814	234,200	735,302	647,297	778,747	275,555	189,039	2,187,951	2,419,346	19,946,445	
	3,836.42 Student FTE / spend per	2,822.21	430.56	61.05	191.66	168.72	202.99	71.83	49.27	570.31	630.63	5,199.23	
				3,674.21						1,525.02			_
31	Sand Creek Innovation Zone												spent
	14-15 cAct Personnel Costs	7,106,983	1,536,595	212,464	313,762	103,529	552,918	290,335	94,447	1,159,947	558,386	11,929,366	66%
SCHS	per pupil	2,005.21	433.54	59.95	88.53	29.21	156.00	81.92	26.65	327.27	157.55	3,365.83	
HMS	Implementation Costs	245,747	1,837	-	27,521	46,152	1,068	11,884	27,719	132,035	676,570	1,170,532	62%
EES	per pupil	69.34	0.52	-	7.76	13.02	0.30	3.35	7.82	37.25	190.89	330.26	
RES	<u>pupil count</u> Total	7,352,730	1,538,433	212,464	341,283	149,680	553,986	302,218	122,166	1,291,982	1,234,956	13,099,898	65%
SRES	3,544.26 Student FTE / per pupil	2,074.55	434.06	59.95	96.29	42.23	156.31	85.27	34.47	364.53	348.44	3,696.09	-
	14-15 oBud Personnel Costs	11,053,534	2,131,678	420,741	460,222	147,718	770,324	473,023	105,047	1,738,633	846,876	18,147,797	-
	per pupil	3,173.60	612.03	120.80	132.14	42.41	221.17	135.81	30.16	499.18	243.15	5,210.44	
	Implementation Costs	490,123	7,868	400	50,419	105,938	1,447	50,591	56,219	217,162	901,378	1,881,547	
	per pupil	140.72	2.26	0.11	14.48	30.42	0.42	14.53	16.14	62.35	258.80	540.21	
	pupil count Total	11,543,658	2,139,547	421,141	510,642	253,656	771,771	523,614	161,267	1,955,795	1,748,254	20,029,344	
	3,482.97 Student FTE / spend per	3,314.32	614.29	120.91	146.61	72.83	221.58	150.34	46.30	561.53	501.94	5,750.65	
				4,268.96						1,481.70			_
32	POWER Innovation Zone		675,992	185,634	137,079	178,223	332,752	209,880	127,009	809,677	249,791	6,762,117	spent
1/5/10	14-15 cAct Personnel Costs	7,704,378	1,654,720	346,755	311,273	225,227	679,480	132,071	134,134	1,321,407	611,672	13,121,116	
VRHS	per pupil	1,831.98	393.47	82.45	74.02	53.56	161.57	31.40	31.89	314.21	145.45	3,119.99	
SMS	Implementation Costs	270,357	1,078	62	40,184	193,499	683	2,979	32,189	142,457	722,759	1,406,248	
RvES	per pupil	64.29	0.26	0.01	9.56	46.01	0.16	0.71	7.65	33.87	171.86	334.38	
SES	<u>pupil count</u> Total	7,974,735	1,655,798	346,817	351,457	418,727	680,163	135,050	166,323	1,463,864	1,334,431	14,527,365	
OES	4,205.50 Student FTE / per pupil	1,896.26	393.72	82.47	83.57	99.57	161.73	32.11	39.55	348.08	317.31	3,454.37	
	14-15 oBud Personnel Costs	11,234,461	2,328,364	532,450	382,347	335,243	1,010,887	326,624	225,571	2,006,930	877,763	19,260,641	
	per pupil	2,779.90	576.14	131.75	94.61	82.95	250.14	80.82	55.82	496.60	217.20	4,765.93	
	Implementation Costs	596,353	3,426	-	106,189	261,706	2,028	18,306	67,761	266,611	706,460	2,028,841	
	per pupil	147.56	0.85	-	26.28	64.76	0.50	4.53	16.77	65.97	174.81	502.02	
	pupil count Total	11,830,815	2,331,790	532,450	488,536	596,950	1,012,915	344,930	293,332	2,273,541	1,584,223	21,289,482	J
	4,041.32 Student FTE / spend per	2,927.46	576.99	131.75	120.89	147.71	250.64	85.35	72.58	562.57	392.01	5,267.96	
				3,904.80						1,363.15			

DIRECT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ices for		School	Otner		
February 28, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	-	% bud
132 Falcon Elementary												spen
66,253 14-15 cAct Personnel Costs	572,904	182,328	4,315	-	-	52,460	12,934	-	125,107	50,052	1,000,101	71%
per pupil	1,957.98	623.13	14.75	-	-	179.29	44.21	-	427.57	171.06	3,417.98	
2,380 Implementation Costs	21,560	-	-	-	1,183	-	-	810	7,225	67,268	98,045	65%
per pupil	73.68	-	-	-	4.04	-	-	2.77	24.69	229.90	335.08	
68,634 pupil count Total	594,464	182,328	4,315	-	1,183	52,460	12,934	810	132,332	117,320	1,098,146	70%
292.60 Student FTE , per pupil	2,031.66	623.13	14.75	-	4.04	179.29	44.21	2.77	452.26	400.96	3,753.06	
14-15 oBud Personnel Costs	879,177	144,996	16,806	501	-	55,287	22,683	-	191,361	98,292	1,409,103	
per pupil	3,112.13	513.26	59.49	1.78	-	195.70	80.29	-	677.38	347.94	4,987.98	
Implementation Costs	33,795	-	-	-	4,834	-	-	2,990	9,606	98,970	150,195	
per pupil	119.63	-	-	-	17.11	-	-	10.58	34.00	350.34	531.66	
pupil count Total	912,973	144,996	16,806	501	4,834	55,287	22,683	2,990	200,966	197,262	1,559,298	
282.50 Student FTE / spend per	3,231.76	513.26	59.49	1.78	17.11	195.70	80.29	10.58	711.39	698.27	5,519.64	
			3,823.40						1,696.24			
134 Meridian Ranch Elementary	379,009	124,346	17,856	665	10,543	35,562	25,773	(1,011)	82,538	17,426	692,707	spen
77,337 14-15 cAct Personnel Costs	1,390,161	198,102	-	-	6,783	68,947	131	3,130	175,980	87,702	1,930,936	75%
per pupil	2,021.35	288.05	-	-	9.86	100.25	0.19	4.55	255.88	127.52	2,807.65	
5,200 Implementation Costs	30,420	503	-	-	1,304	-	-	888	21,624	111,862	166,600	76%
per pupil	44.23	0.73	-	-	1.90	-	-	1.29	31.44	162.65	242.24	
82,538 pupil count Total	1,420,581	198,605	-	-	8,087	68,947	131	4,018	197,604	199,563	2,097,536	75%
687.74 Student FTE / per pupil	2,065.58	288.78	-	-	11.76	100.25	0.19	5.84	287.32	290.17	3,049.90	
14-15 oBud Personnel Costs	1,747,527	322,206	17,856	665	12,722	104,509	25,504	2,106	253,318	84,779	2,571,193	
per pupil	2,644.85	487.65	27.03	1.01	19.25	158.17	38.60	3.19	383.39	128.31	3,891.46	
Implementation Costs	52,062	745		_	5,908	_	400	900	26,824	132,210	219,049	
per pupil	78.80	1.13	_	_	8.94	_	0.61	1.36	40.60	200.10	331.53	
pupil count Total	1,799,590	322,951	17,856	665	18,630	104,509	25,904	3,006	280,142	216,989	2,790,242	
660.73 Student FTE / spend per	2,723.65	488.78	27.03	1.01	28.20	158.17	39.20	4.55	423.99	328.41	4,222.99	
	2,120.00		3,268.66				33.20		954.33	5_5.1.	,,	
137 Woodmen Hills Elementary	483,036	161,323	17,446	(281)	47,728	39,362	29,340	1,644	58,649	82,854	921,102	spen
58,562 14-15 cAct Personnel Costs	1,478,629	291,024	-	746	30,584	82,261	-	3,704	179,334	68,714	2,134,994	72%
per pupil	2,207.37	434.46	-	1.11	45.66	122.80	-	5.53	267.72	102.58	3,187.22	
87 Implementation Costs	22,992	-	-	-	6,514	-	6,951	445	12,126	95,927	144,956	57%
per pupil	34.32	-	-	-	9.72	-	10.38	0.66	18.10	143.21	216.40	
58,649 pupil count Total	1,501,621	291,024	-	746	37,098	82,261	6,951	4,149	191,461	164,641	2,279,950	71%
669.86 Student FTE , per pupil	2,241.69	434.46	-	1.11	55.38	122.80	10.38	6.19	285.82	245.78	3,403.62	
14-15 oBud Personnel Costs	1,940,961	451,348	17,446	465	71,084	121,622	23,731	5,173	237,896	77,610	2,947,336	
per pupil	2,792.03	649.25	25.10	0.67	102.25	174.95	34.14	7.44	342.21	111.64	4,239.67	
Implementation Costs	43,696	1,000	-	-	13,742	-	12,560	620	12,213	169,885	253,716	
per pupil	62.85	1.44	-	-	19.77	-	18.07	0.89	17.57	244.38	364.97	
pupil count Total	1,984,656	452,348	17,446	465	84,826	121,622	36,292	5,793	250,109	247,495	3,201,052	
695.18 Student FTE / spend per	2,854.88	650.69	25.10	0.67	122.02	174.95	52.20	8.33	359.78	356.02	4,604.64	
· · · · · · · · · · · · · · · · · · ·			3,653.36						951.28			

Preschool or

Support Services for

School

DIRECT SPENDS BY SCHOOL LOCATION	ON				Preschool or	Support Servi	ices for		School	Other		ナ
February 28, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
220 Falcon Middle Consol.	- 915,612	106,516	- 8,936	18,933	- 13,792	- 45,956	- 17,350	- 13,482	- 92,585	- 211,334	1,444,496	% bu
86,150 14-15 cAct Personnel Costs	1,622,690	247,158	17,884	99,541	-	201,636	19,938	31,745	282,991	121,854	2,645,437	68
per pupil	1,737.36	264.62	19.15	106.58	-	215.88	21.35	33.99	302.99	130.46	2,832.37	
6,435 Implementation Costs	60,289	414	-	12,763	15,269	-	4,802	435	13,721	176,432	284,125	61
per pupil	64.55	0.44	-	13.67	16.35	-	5.14	0.47	14.69	188.90	304.20	_
92,585 <u>pupil count</u> Total	1,682,979	247,572	17,884	112,305	15,269	201,636	24,740	32,180	296,712	298,286	2,929,562	67
934.00 Student FTE / per pupil	1,801.90	265.07	19.15	120.24	16.35	215.88	26.49	34.45	317.68	319.36	3,136.58	
14-15 oBud Personnel Costs	2,523,857	353,138	26,820	109,137	-	247,592	34,439	45,063	369,141	197,120	3,906,307	,
per pupil	2,722.61	380.95	28.93	117.73	-	267.09	37.15	48.61	398.21	212.64	4,213.92	
Implementation Costs	74,733	950	-	22,100	29,061	-	7,651	600	20,156	312,500	467,751	
per pupil	80.62	1.02	-	23.84	31.35	-	8.25	0.65	21.74	337.11	504.59	_
pupil count Total	2,598,591	354,088	26,820	131,237	29,061	247,592	42,090	45,663	389,297	509,620	4,374,058	
927.00 Student FTE / spend per	2,803.23	381.97	28.93	141.57	31.35	267.09	45.40	49.26	419.95	549.75	4,718.51	l l
310 Falcon High Consol.	4 272 464	169 602	3,387.05	150.005	74 794	50.007	10.260	72 420	1,331.46	224.067	2.196.045	. cn
152,209 14-15 cAct Personnel Costs	2,130,280	200,995	17,915	206,060	302,663	188,351	12,705	56,312	241,972	196 695	3,623,945	<u>sp</u> 67
·	2,130,260 1,669.50	200,995 157.52	14.04	286,068 224.19	237.20	147.61	9.96	36,312 44.13	189.63	186,685 146.30	2,840.08	07
& Falcon High Voc Ed per pupil (13,568) Implementation Costs	51,375	2,643	14.04	47,782	53,666	1,580	9.90	1,847		328,731	502,974	57
•	40.26	2,043	-	37.45			-		15,350		394.18	57
per pupil 138.640 pupil count Total		203,638	17,915		42.06 356,329	1.24	12,705	1.45 58,159	12.03	257.63		
	2,181,654	·	•	333,850		189,931	•		257,323	515,416	4,126,919	65
	1,709.76	159.59	14.04	261.64	279.25	148.85	9.96	45.58	201.66	403.93	3,234.26	1
14-15 oBud Personnel Costs	3,303,916	366,920	25,941	408,556	299,763	246,087	23,074	76,006	394,181	282,009	5,426,454	
per pupil	2,599.43	288.68	20.41	321.44	235.85	193.61	18.15	59.80	310.13	221.88	4,269.39	
Implementation Costs	150,202	5,321	-	84,199	128,300	3,650	-	55,582	1,782	457,474	886,510	
per pupil	118.18	4.19	-	66.25	100.94	2.87	-	43.73	1.40	359.93	697.48	_
pupil count Total	3,454,119	372,241	25,941	492,755	428,063	249,737	23,074	131,588	395,963	739,483	6,312,964	
1,271.02 Student FTE / spend per	2,717.61	292.87	20.41	387.69	336.79	196.49	18.15	103.53	311.53	581.81	4,966.87	
			3,755.36						1,211.51			
530 Falcon Zone Level		(1,424)	97,482	105,157			51,995		366,954	504,145	1,222,838	spe
236,340 14-15 cAct Personnel Costs	-	6,614	31,848	4,521	-	-	73,518	-	230,687	1,681	348,869	39
per pupil	-	1.71	8.25	1.17	-	-	19.05	-	59.76	0.44	90.38	
130,614 Implementation Costs	11,917	-	-	-	48,703	-	-	-	73,832	2,670	137,122	17
per pupil	3.09	-	-	-	12.62	-		-	19.13	0.69	35.52	
366,954 <u>pupil count</u> Total	11,917	6,614	31,848	4,521	48,703	-	73,518	-	304,519	4,351	485,991	28
3,860.20 Student FTE / per pupil	3.09	1.71	8.25	1.17	12.62	-	19.05	-	78.89	1.13	125.90	1
14-15 oBud Personnel Costs	39,383	5,190	129,330	109,678	-	-	125,513	-	467,027	24,513	900,634	,
per pupil	10.27	1.35	33.71	28.59	-	-	32.72	-	121.73	6.39	234.76	
Implementation Costs	37,883		-	-	81,883	-	-	-	204,447	483,983	808,196	
per pupil	9.87	-	_	-	21.34	-	-	-	53.29	126.15	210.66	_
pupil count Total	77,266	5,190	129,330	109,678	81,883	-	125,513	-	671,474	508,496	1,708,830	
3,836.42 Student FTE / spend per	20.14	1.35	33.71	28.59	21.34	-	32.72	-	175.03	132.54	445.42	
			105.14						340.29			•

IRECT SPENDS BY SCHOOL LOC	ATION				Preschool or	Support Servi	ces for		School	Other	
ebruary 28, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
131 Evans Elementary	742,334	113,380	22,230	47	8,378	30,313	- 57,629	- 1,438	89,848	- 85,969	1,151,565
91,000 14-15 cAct Personnel Costs	1,156,349	155,182	48,108	763	-	68,995	49,734	2,067	151,854	87,026	1,720,078
per pu	pil 1,876.76	251.86	78.08	1.24	-	111.98	80.72	3.35	246.46	141.24	2,791.70
(1,152) Implementation Costs	31,950	546	-	-	2,751	564	6,539	1,164	12,392	82,861	138,767
per pu		0.89	-	-	4.47	0.92	10.61	1.89	20.11	134.48	225.22
89,848 <u>pupil count</u> Total	1,188,299	155,727	48,108	763	2,751	69,559	56,274	3,231	164,246	169,887	1,858,845
616.14 Student FTE / per pu	ıpil 1,928.62	252.75	78.08	1.24	4.47	112.90	91.33	5.24	266.57	275.73	3,016.92
14-15 oBud Personnel Costs	1,847,580	268,637	70,338	810	-	99,426	103,195	2,958	242,853	106,536	2,742,333
per pu	pil 3,044.59	442.68	115.91	1.33	-	163.84	170.05	4.88	400.19	175.56	4,519.04
Implementation Costs	83,052	471	-	-	11,129	447	10,707	1,710	11,240	149,320	268,076
per pu		0.78	-	-	18.34	0.74	17.64	2.82	18.52	246.06	441.76
pupil count Total	1,930,633	269,108	70,338	810	11,129	99,873	113,902	4,668	254,093	255,856	3,010,409
606.84 Student FTE / spend per	3,181.45	443.46	115.91 3,760.49	1.33	18.34	164.58	187.70	7.69	418.72 1,200.30	421.62	4,960.80
35 Remington Elementary	689 071	148 843	3,760.49	2.739	2 242	32 968	34 923	1 869	82.786	78 903	1 092 495
81,501 14-15 cAct Personnel Costs	1,151,246	239,152	35,856	803	6,636	70,849	54,007	3,854	159,714	65,035	1,787,152
per pu		465.84	69.84	1.56	12.93	138.01	105.20	7.51	311.10	126.68	3,481.15
1,285 Implementation Costs	35,649	-	-	-	182	163	-	528	12,774	84,322	133,618
per pu		_	_	_	0.36	0.32	_	1.03	24.88	164.25	260.27
82,786 pupil count Total	1,186,895	239,152	35,856	803	6,818	71,012	54,007	4,382	172,488	149,357	1,920,770
513.38 Student FTE / per pu		465.84	69.84	1.56	13.28	138.32	105.20	8.54	335.99	290.93	3,741.42
14-15 oBud Personnel Costs	1,799,049	387,995	54,007	3,542	8,332	103,380	87,307	5,061	241,215	99,465	2,789,352
per pu		793.31	110.42	7.24	17.03	211.37	178.51	10.35	493.20	203.37	5,703.21
Implementation Costs	76,917	-	-	-	729	600	1,622	1,190	14,060	128,795	223,913
per pu		-	-	-	1.49	1.23	3.32	2.43	28.75	263.34	457.82
pupil count Total	1,875,966	387,995	54,007	3,542	9,061	103,980	88,930	6,251	255,275	228,260	3,013,265
489.08 Student FTE / spend per	3,835.67	793.31	110.42	7.24	18.53	212.60	181.83	12.78	521.94	466.71	6,161.04
			4,765.17						1,395.86		
138 Springs Ranch Elementary											
76,575 14-15 cAct Personnel Costs	1,284,355	386,427	47,247	1,511	11,328	75,282	44,288	7,344	161,190	87,659	2,106,631
per pu	•	707.43	86.50	2.77	20.74	137.82	81.08	13.44	295.09	160.48	3,856.60
(26,424) Implementation Costs	50,871	288	-	-	7,048	-	-	500	5,723	80,499	144,929
per pu	·	0.53	- 47.047	- 4 544	12.90	- 75.000	-	0.92	10.48	147.37	265.32
546.24 Student FTE / per pu	1,335,226 apil 2,444.39	386,715 707.96	47,247 86.50	1,511 2.77	18,376 33.64	75,282 137.82	44,288 81.08	7,844 14.36	166,913 305.57	168,158 307.85	2,251,560 4,121.92
14-15 oBud Personnel Costs	1,998,821	480,227	66,388	521	18,851	113,432	73,334	8,854	237,765	112,153	3,110,345
per pu	·	812.47	112.32	0.88	31.89	191.91	124.07	14.98	402.26	189.75	5,262.25
Implementation Costs	101,197	743	-	-	9,218	-	2,117	710	(20,701)	132,015	225,299
per pu Total		1.26	-	- F04	15.60	- 440 400	3.58	1.20	(35.02)	223.35	381.17
pupil count Total 591.07 Student FTE / spend per	2,100,017 3,552.93	480,970	66,388 112.32	521 0.88	28,069 47.49	113,432	75,451	9,564	217,064	244,168	3,335,644
281.07 Student i i Z / Spend per	3,552.93	813.73	112.32	0.88	47.49	191.91	127.65	16.18	367.24	413.10	5,643.43

DIRECT SPENDS BY SCHOOL LOCATION	014				Preschool or	Support Servi	CES 101		School	Other	
February 28, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
225 Horizon Middle Consol.	- 633,455	- 88,040	- 14,234	(6,533)	(227)	- 58,676	- 11,551	- (18,248)	99,083	- 114.953	994 986
100,242 14-15 cAct Personnel Costs	1,387,983	337,751	31,832	81,340		121,396	65,133	25,901	225,022	79,410	2,355,769
per pupil	2,217.23	539.54	50.85	129.94	-	193.92	104.05	41.38	359.46	126.85	3,763.21
(1,159) Implementation Costs	63,217	959	-	2,925	6,227	-	-	605	19,263	148,566	241,761
per pupil	100.99	1.53	_	4.67	9.95	_	_	0.97	30.77	237.33	386.20
99,083 <u>pupil count</u> Total	1,451,200	338,710	31,832	84,265	6,227	121,396	65,133	26,506	244,285	227,976	2,597,531
626.00 Student FTE / per pupil	2,318.21	541.07	50.85	134.61	9.95	193.92	104.05	42.34	390.23	364.18	4,149.41
14-15 oBud Personnel Costs	2,016,781	424,251	45,667	71,732		180,073	75,915	7,548	325,263	120,324	3,267,553
per pupil	3,317.07	697.78	75.11	117.98	_	296.17	124.86	12.41	534.97	197.90	5,374.27
Implementation Costs	67,874	2,500	400	6,000	6,000	230.17	770	710	18,104	222,605	324,963
·		2,500 4.11					1.27			366.13	
per pupil Total	111.64		0.66	9.87	9.87	100.072		1.17	29.78		534.48
pupil count Total 608.00 Student FTE / spend per	2,084,655	426,751	46,067	77,732	6,000	180,073	76,685	8,258	343,367	342,929	3,592,516
608.00 Student FTE / Spend per	3,428.71	701.89	75.77 4,344.09	127.85	9.87	296.17	126.13	13.58	564.75 1,564.66	564.03	5,908.74
315 Sand Creek High Consol.	1.302.883	159.442	134,920	192.862	72.760	48.344	57,869	52.322	184.641	268.169	2,474,213
127,432 14-15 cAct Personnel Costs	2,113,122	415,237	49,421	210,065	85,565	216,395	16,192	55,282	320,780	194,689	3,676,748
& Sand Creek Voc Ed per pupil	1,700.70	334.19	39.78	169.07	68.86	174.16	13.03	44.49	258.17	156.69	2,959.15
57,209 Implementation Costs	55,874	45	-	24,596	29,943	342	5,344	24,922	19,496	277,145	437,707
per pupil	44.97	0.04	_	19.80	24.10	0.28	4.30	20.06	15.69	223.05	352.28
184,641 pupil count Total	2,168,996	415,281	49,421	234,661	115,508	216,737	21,536	80,204	340,276	471,834	4,114,455
1,242.50 Student FTE / per pupil	2,100,990 1,745.67	334.23	39.78	188.86	92.96	174.44	17.33	64.55	273.86	379.75	3,311.43
	1,745.07	334.23	39.70	100.00	92.90	174.44	17.33	04.55	213.00	379.73	3,311.43
14-15 oBud Personnel Costs	3,336,570	570,570	184,342	383,104	120,535	264,680	44,031	80,626	448,212	277,028	5,709,698
per pupil	2,808.61	480.29	155.17	322.48	101.46	222.80	37.06	67.87	377.29	233.19	4,806.23
Implementation Costs	135,309	4,154	-	44,419	67,733	400	35,375	51,899	76,705	462,975	878,970
per pupil	113.90	3.50	-	37.39	57.02	0.34	29.78	43.69	64.57	389.72	739.89
pupil count Total	3,471,879	574,724	184,342	427,523	188,268	265,080	79,406	132,525	524,917	740,003	6,588,668
1,187.98 Student FTE / spend per	2,922.51	483.78	155.17	359.88	158.48	223.14	66.84	111.56	441.86	622.91	5,546.12
,,	_,=_		4,079.82	555.55					1,466.30		-,
531 Sand Creek Zone Level	58,394	(2,846)	_	(18,768)	11,129	9,334	28,260	-	157,305	(110,705)	132,103
101,937 14-15 cAct Personnel Costs	13,927	2,846	-	19,281	-	-	60,980	-	141,387	44,566	282,988
per pupil	3.93	0.80	-	5.44	_	-	17.21	-	39.89	12.57	79.84
55,368 Implementation Costs	8,186	_	-	_	_	_	_	_	62,387	3,178	73,751
per pupil	2.31	-	_	-	-	-	-	-	17.60	0.90	20.81
157,305 <u>pupil count</u> Total	22,113	2,846	-	19,281	_	_	60,980	_	203,774	47,744	356,739
3,544.26 Student FTE / per pupil	6.24	0.80	-	5.44	-	-	17.21	-	57.49	13.47	100.65
14-15 oBud Personnel Costs	54,733	_	_	513		9,334	89,241		243,324	131,371	528,516
	54,733 15.71	-	•	0.15	·	9,334 2.68	25.62	•	69.86	37.72	526,516 151.74
per pupil		-			11 100		25.62				
Implementation Costs	25,774	-	-	-	11,129	-	-	-	117,755	(194,332)	(39,674)
per pupil Total	7.40	-	-	-	3.20	0.004	- 00.044	-	33.81	(55.79)	(11.39)
pupil odding	80,507	-	-	513	11,129	9,334	89,241	-	361,079	(62,961)	488,842
3,482.97 Student FTE / spend per	23.11	-	-	0.15	3.20	2.68	25.62	-	103.67	(18.08)	140.35

		BY SCHOOL	LUCAI	ION				Preschool or	Support Servi			School	Other	
ruary 28	8, 2015		ı	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
36 R	Ridgeview E	lementary		- 468.555	99 187	30,753	4,097	27,116	- 7.382	- 54,632	- 6,920	- 106,041	- 78,690	883.374
07.737		Personnel Costs		1,344,754	272,801	62,441	270	17,978	71,678	64,051	5,295	149,631	82,765	2,071,662
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			per pupil	1,870.00	379.35	86.83	0.37	25.00	99.67	89.07	7.36	208.08	115.09	2,880.83
		Implementation Cost		72,164	35	-	-	9,000	-	2,147	500	7,206	115,097	206,149
			per pupil	100.35	0.05	_	_	12.51	_	2.99	0.70	10.02	160.05	286.67
6,041 pt	upil count		Total	1,416,918	272,836	62,441	270	26,978	71,678	66,199	5,795	156,838	197,861	2,277,811
,011 <u>D</u>		Student FTE /	per pupil	1,970.35	379.40	86.83	0.37	37.51	99.67	92.05	8.06	218.10	275.14	3,167.50
	14-15 oBud	Personnel Costs		1,795,357	371,849	93,194	4,367	30,910	79,061	109,630	11,415	257,369	129,406	2,882,558
	14 10 0Ddd	1 craoriner coata	per pupil	2,734.63	566.39	141.95	6.65	47.08	120.42	166.99	17.39	392.02	197.11	4,390.63
		Implementation Cost				141.33	-		120.42		1,300			
		implementation Cost		90,115	173	-	-	23,183		11,201		5,510	147,145	278,627
			per pupil Total	137.26	0.26	- 00.404	4 007	35.31	70.004	17.06	1.98	8.39	224.13	424.40
<u>pι</u>	upil count			1,885,472	372,022	93,194	4,367	54,093	79,061	120,831	12,715	262,879	276,552	3,161,185
	656.53	Student FTE / sper	na per	2,871.90	566.65	141.95 3,669.54	6.65	82.39	120.42	184.05	19.37	400.41	421.24	4,815.02
9 S	Stetson Eler	mentary		695 029	145 653	3,009.54	98	6 535	31 005	13,000	6.054	1,145.48	90.018	1 105 746
.942		Personnel Costs		1,136,589	238,060	67,154	396	24,239	69,852	14,558	9,735	144,816	77,085	1,782,484
,542	14 10 0/100	1 Cloomici Cooto	per pupil	2,059.26	431.31	121.67	0.72	43.92	126.56	26.38	17.64	262.38	139.66	3,229.49
		Implementation Cost		33,594	431.31	121.07	0.72	30,915		20.30	899	8,774	100,508	174,798
		implementation cost		33,39 4 60.87	-	-	-	56.01	108 0.20		1.63	15.90		
004			per pupil		-	- 07.454	-			- 44.550			182.10	316.70
,061 <u>p</u> ı	upil count		Total	1,170,183	238,060	67,154	396	55,154	69,960	14,558	10,634	153,590	177,593	1,957,282
	551.94	Student FTE /	per pupil	2,120.13	431.31	121.67	0.72	99.93	126.75	26.38	19.27	278.27	321.76	3,546.19
	14-15 oBud	Personnel Costs		1,770,553	383,313	104,447	494	33,121	100,965	27,332	15,156	224,759	116,029	2,776,169
			per pupil	3,206.48	694.18	189.15	0.89	59.98	182.85	49.50	27.45	407.04	210.13	5,027.66
		Implementation Cost	s	94,659	400	-	-	28,568	-	226	1,532	9,893	151,582	286,859
		•	per pupil	171.43	0.72	-	-	51.74	-	0.41	2.77	17.92	274.52	519.50
pı	upil count		Total	1,865,212	383,713	104,447	494	61,689	100,965	27,558	16,688	234,651	267,611	3,063,028
	552.18	Student FTE / sper	nd per	3,377.91	694.91	189.15	0.89	111.72	182.85	49.91	30.22	424.96	484.64	5,547.16
			,	.,,		4,374.59						1,172.58		-,-
0 C	Odyssey Ele	ementary		541,388	184,506	28,497	(258)	5,876	38,559	16,754	2,773	86,621	66,046	970,761
	14-15 cAct	Personnel Costs		1,267,753	272,445	59,406	808	1,665	79,499	11,725	7,152	159,448	67,644	1,927,544
			per pupil	2,408.16	517.52	112.84	1.53	3.16	151.01	22.27	13.59	302.88	128.49	3,661.47
		Implementation Cost	S	38,290	14	-	-	311	-	832	894	5,031	79,831	125,203
			per pupil	72.73	0.03	-	-	0.59	-	1.58	1.70	9.56	151.64	237.83
,621 p ı	upil count		Total	1,306,043	272,459	59,406	808	1,976	79,499	12,557	8,046	164,479	147,475	2,052,747
	526.44	Student FTE /	per pupil	2,480.90	517.55	112.84	1.53	3.75	151.01	23.85	15.28	312.44	280.14	3,899.30
	14-15 oBud	Personnel Costs		1,772,572	456,164	87,903	550	2,679	118,058	26,430	10,419	238,225	99,585	2,812,585
	1. 10 0Ddd	1 0100111101 00010	per pupil	3,365.81	866.18	166.91	1.04	5.09	224.17	50.19	19.78	452.35	189.10	5,340.62
		Implementation Cost			800	100.91	1.04		224.17	2,880	400			
		implementation Cost		74,859		-	-	5,174	-			12,875	113,935	210,923
_	unil naut		per pupil Total	142.14	1.52	07.000	-	9.82	110.050	5.47	0.76	24.45	216.34	400.51
<u>ρι</u>	upil count	Student FTE / sper		1,847,431	456,964	87,903	550	7,853	118,058	29,310	10,819	251,100	213,520	3,023,508
	526.64	Student File / sper	iu per	3,507.96	867.70	166.91	1.04	14.91	224.17	55.66	20.54	476.80	405.44	5,741.13

DIRECT SPENDS BY SCHOOL LOCAT	ΓΙΟΝ				Preschool or	Support Servi	ces for		School	Other	DA	}
February 28, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
230 Skyview Middle Consol.	1,016,254	- 170,753	- 64,889	13,165	(4,426)	- 116,658	- 19,059	- 23,173	- 150.798	- 148.883		budge spent
138,253 14-15 cAct Personnel Costs	2,050,102	467,466	58,183	75,434	-	207,845	11,600	49,909	287,962	141,127		69%
per pupil	1,873.95	427.30	53.18	68.95	-	189.99	10.60	45.62	263.22	129.00	3,061.82	
12,545 Implementation Costs	47,399	1,029	62	1,141	20,264	487	-	4,507	12,597	181,589	269,075	59%
per pupil	43.33	0.94	0.06	1.04	18.52	0.44	-	4.12	11.51	165.99	245.96	
150,798 pupil count Total	2,097,501	468,495	58,245	76,576	20,264	208,331	11,600	54,416	300,559	322,716	3,618,703	68%
1,094.00 Student FTE / per pupil	1,917.28	428.24	53.24	70.00	18.52	190.43	10.60	49.74	274.73	294.99	3,307.77	
14-15 oBud Personnel Costs	2,956,645	637,749	123,134	79,941	-	324,489	26,660	72,879	426,215	232,369	4,880,080	
per pupil	2,780.31	599.71	115.79	75.17	-	305.14	25.07	68.53	400.80	218.51	4,589.03	
Implementation Costs	157,110	1,500	-	9,800	15,838	500	4,000	4,710	25,142	239,230	457,830	
per pupil	147.74	1.41	-	9.22	14.89	0.47	3.76	4.43	23.64	224.96	430.52	
<u>pupil count</u> Total	3,113,754	639,249	123,134	89,741	15,838	324,989	30,660	77,589	451,357	471,599	5,337,909	
1,063.42 Student FTE / spend per	2,928.05	601.12	115.79	84.39	14.89	305.61	28.83	72.96	424.44	443.47	5,019.56	
320 Vista Ridge High Consol.	1.056.216	74 674	3,744.25	107 701	07 740	120 140	14.054	99.090	1,275.31	120 660	1 002 540	coont
149,318 14-15 cAct Personnel Costs	1,902,718	399,259	99,571	231,193	181,345	139,148 250,606	14,054 15,096	62,043	174,918 317,527	198,792		spent 70%
& Vista Ridge Voc Ed per pupil	1,448.04	303.85	99,571 75.78	175.95	138.01	190.72	15,096	62,043 47.22	241.65	151.29	2,783.98	70%
25,600 Implementation Costs	61,515	303.03	75.76	39,043	73,203	190.72	11.49	25,390	16,680	242,799		58%
	46.82	-	-	29.71	75,203 55.71	0.07	-	19.32	12.69	184.78	349.10	36 %
per pupil 174,918 pupil count Total	1,964,233	399,259	99,571	270,236	254,548	250,694	15,096	87,433	334,207	441,591		68%
1,314.00 Student FTE / per pupil	1,494.85	303.85	99,571 75.78	205.66	254,546 193.72	250,694 190.79	11.49	66.54	254,20 <i>1</i> 254.34	336.07	3,133.08	00%
1,314.00 Student 1 L / per pupil						190.79	11.49	00.54	204.04	330.07		
14-15 oBud Personnel Costs	2,840,939	470,380	123,773	281,568		388,314	29,150	115,703	466,845	239,632	5,224,837	
per pupil	2,286.38	378.56	99.61	226.61	216.11	312.51	23.46	93.12	375.71	192.86	4,204.93	
Implementation Costs	179,611	554	-	96,389	83,763	1,528	-	59,819	42,280	330,628	794,571	
per pupil	144.55	0.45	-	77.57	67.41	1.23	-	48.14	34.03	266.09	639.47	
pupil count Total	3,020,550	470,933	123,773	377,957	352,296	389,842	29,150	175,522	509,125	570,260	6,019,408	
1,242.55 Student FTE / spend per	2,430.93	379.01	99.61	304.18	283.53	313.74	23.46	141.26	409.74	458.94	4,844.39	
			3,497.25						1,347.15			
532 Vista Ridge Zone Level												<u>spent</u>
131,496 14-15 cAct Personnel Costs	2,462	4,689	-	3,172	-	-	15,041	-	262,022	44,261		48%
per pupil	0.59	1.12	-	0.75	-	-	3.58	-	62.30	10.52	78.86	
78,741 Implementation Costs	17,394	-	-	-	59,806	-	-	-	92,170	2,935	172,306 5	14582%
per pupil	4.14	-	-	-	14.22	-	-	-	21.92	0.70	40.97	
210,237 <u>pupil count</u> Total	19,857	4,689	-	3,172	59,806	-	15,041	-	354,192	47,196	,	74%
4,205.50 Student FTE / per pupil	4.72	1.12	-	0.75	14.22	-	3.58	-	84.22	11.22	119.83	
14-15 oBud Personnel Costs	98,395	8,909	-	15,427	-	-	107,421	-	393,518	60,741	684,412	
per pupil	24.35	2.20	-	3.82	-	-	26.58	-	97.37	15.03	169.35	
Implementation Costs	-	-	-	-	105,181	-	-	-	170,911	(276,060)	32	
per pupil	-		-	-	26.03	-	-	-	42.29	(68.31)	0.01	
pupil count Total	98,395	8,909	-	15,427	105,181	-	107,421	-	564,429	(215,319)		
4,041.32 Student FTE / spend per	24.35	2.20	-	3.82	26.03	-	26.58	-	139.66	(53.28)	169.36	
			56.40						112.97			

EL PASO COUNTY SCHOOL DIST

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

IREC	T SPENDS	S BY SCHOOL	LOCAT	ION				Support Serv	vices for	School	Oth Direct	Total	Indirect	
bruary	28, 2015			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
86+39	Chief Educ	ation Officer		- (4.04.000)	444 790	222.552	(0.070)	145 504	- 002 220	20.045	462.797	- 0.050.500	(2.250.520)	%
.846.986		Personnel Costs		(855)	1,161,525	102,980	113,104	140,094	1 020 F07	32,815 -	403,787 262,572	3,897,244	(3,897,244)	-
	14-15 CACL	Personnei Costs						1,118,322 89.70	1,039,597	-	362,572	3,897,244		-
		Impolano antation Casta	per pupil	(0.07)	93.17	8.26	9.07		83.39	- 0.000	29.08		(312.61)	-
		Implementation Costs		113,000	651,619	267,728	2,876	396,707	392,048	8,606	95,658	1,928,242	(1,928,242)	-
			per pupil	9.06	52.27	21.48	0.23	31.82	31.45	0.69	7.67	154.67	(154.67)	-
	pupil count		Total	112,145	1,813,144	370,708	115,981	1,515,028	1,431,645	8,606	458,230	5,825,487	(5,825,487)	-
	12,466.76	Student FTE /	per pupil	9.00	145.44	29.74	9.30	121.53	114.84	0.69	36.76	467.28	(467.28)	-
	14-15 oBud	Personnel Costs		222	1,575,406	99,381	102,703	1,450,135	1,904,870	-	611,514	5,744,230	(5,744,230)	-
			per pupil	0.02	128.96	8.14	8.41	118.71	155.93	-	50.06	470.22	(470.22)	-
		Implementation Costs		7,923	649,518	594,878	4,900	210,488	520,164	41,421	310,503	2,339,794	(2,339,794)	_
			per pupil	0.65	53.17	48.70	0.40	17.23	42.58	3.39	25.42	191.53	(191.53)	-
	pupil count		Total	8,145	2,224,924	694,259	107,603	1,660,622	2,425,034	41,421	922,017	8,084,025	(8,084,025)	-
		Student FTE / spen	d per	0.67	182.13	56.83	8.81	135.94	198.51	3.39	75.48	661.75	(661.75)	_
	,	0.000	ш р о.	0.07	102.10	248.44	0.01	100.04	100.01	413.32	70.40	001.70	(001.70)	
39	Education S	Sarvicas		5 922		238.064	(1/1 927)	(210.151)	008 840	19,229	/62 227	1 //10 //22	(1 /11 132)	-
979,140		Personnel Costs		(5,611)		97,026	99,410	176,677	754,016	10,220	362,572	1,484,089	(1,484,089)	-
	14-13 CAG	r ersonner costs	per pupil	(0.45)	-	7.78	99,410 7.97	14.17	60.48	-	29.08	1,464,069	(1,464,069)	-
		Impalantantian Canta		(0.45)	-	189,664	2,876			10 111	79,776			-
		Implementation Costs		-	-			193,659	359,328	10,441		835,745	(835,745)	-
			per pupil	- /5.044)	-	15.21	0.23	15.53	28.82	0.84	6.40	67.04	(67.04)	-
	pupil count		Γotal 	(5,611)	-	286,690	102,286	370,335	1,113,344	10,441	442,348	2,319,834	(2,319,834)	-
	12,466.76	Student FTE /	per pupil	(0.45)	-	23.00	8.20	29.71	89.30	0.84	35.48	186.08	(186.08)	-
	14-15 oBud	Personnel Costs		222	-	75,196	82,559	154,977	1,538,761	-	611,514	2,463,229	(2,463,229)	-
		•	per pupil	0.02	-	6.16	6.76	12.69	125.96	-	50.06	201.64	(201.64)	-
		Implementation Costs	, , ,	-	_	450,455	4,900	5,208	483,432	29,670	293,071	1,266,737	(1,266,737)	_
			per pupil	_	_	36.87	0.40	0.43	39.57	2.43	23.99	103.69	(103.69)	-
	pupil count		Total	222	-	525,651	87,459	160,185	2,022,193	29,670	904,585	3,729,966	(3,729,966)	-
		Student FTE / spen	d per	0.02	_	43.03	7.16	13.11	165.54	2.43	74.05	305.33	(305.33)	-
	,			0.02		50.21	7.10	10.11	100.01	255.13	7 1.00	000.00	(000.00)	
36	Special Ser	vices		(109,833)	411.780	84,590	6,450	355.745	84 539	13,586	1.550	848 406	(848.406)	-
867.845		Personnel Costs		4,756	1,161,525	5,954	13,694	941,645	285,581	_	_	2,413,156	(2,413,156)	-
		. 0.000. 000.0	per pupil	0.38	93.17	0.48	1.10	75.53	22.91	_	_	193.57	(193.57)	_
		Implementation Costs		113,000	651,619	78,063	-	203,048	32,720	(1,835)	15,882	1,092,497	(1,092,497)	-
		piomoniation obsta	per pupil	9.06	52.27	6.26	-	16.29	2.62	(0.15)	1.27	87.63	(87.63)	-
	pupil count		Total	117,756	1,813,144	84,018	13,694	1,144,693	318,302	(1,835)	15,882	3,505,653	(3,505,653)	
		Student FTE /	per pupil	9.45	1,613,144	6.74	1.10	91.82	25.53	(0.15)	1.27	281.20	(281.20)	-
			per pupil	J. - J						(0.10)	1.27			
	14-15 oBud	Personnel Costs		-	1,575,406	24,185	20,144	1,295,158	366,109	-	-	3,281,001	(3,281,001)	-
			per pupil	-	128.96	1.98	1.65	106.02	29.97	-	-	268.58	(268.58)	-
		Implementation Costs	;	7,923	649,518	144,423	-	205,279	36,732	11,750	17,432	1,073,058	(1,073,058)	-
			per pupil	0.65	53.17	11.82	-	16.80	3.01	0.96	1.43	87.84	(87.84)	-
	pupil count		Total	7,923	2,224,924	168,608	20,144	1,500,437	402,841	11,750	17,432	4,354,059	(4,354,059)	-
		Student FTE / spen	d per	0.65	182.13	13.80	1.65	122.82	32.98	0.96	1.43	356.42	(356.42)	-
		•				198.23				158.19			/	

ECT SPE	NDS BY SCHOOL LOCAT	ION				Support Se	rvices for	School	Oth Direct	Total	Indirect	
uary 28, 2015	i	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
		-	-	-	-	-	-	-	-	-		
	Services	-	-	-	-	-	-	480,791	1,729,580	2,210,372	(2,210,372)	-
24,072 14-15	cAct Personnel Costs	-	-	-	-	-	-	752,204	812,096	1,564,300	(1,564,300)	-
	per pupil	-	-	-	-	-	-	60.34	65.14	125.48	(125.48)	-
	Implementation Costs	-	-	-	-	-	-	128,689	618,254	746,942	(746,942)	-
	per pupil	-	-	-	-	-	-	10.32	49.59	59.91	(59.91)	-
0,372 pupil cou		-	-	-	-	-	-	880,892	1,430,350	2,311,242	(2,311,242)	-
12,46	6.76 Student FTE , per pupil	-	-	-	-	-	-	70.66	114.73	185.39	(185.39)	-
14-15 c	Bud Personnel Costs	-	-	-	-	-	-	1,195,026	1,093,346	2,288,372	(2,288,372)	-
	per pupil	-	-	-	-	-	-	97.82	89.50	187.32	(187.32)	-
	Implementation Costs	-	-	-	-	-	-	166,657	2,066,585	2,233,242	(2,233,242)	-
	per pupil	-	-	-	-	-	-	13.64	169.17	182.81	(182.81)	-
pupil cou	nt Total	-	-	-	-	-	-	1,361,683	3,159,931	4,521,614	(4,521,614)	-
12,21	6.07 Student FTE / spend per		-	-	-	-	-	111.47	258.67	370.14	(370.14)	-
				-				370.14			` '	
Busines	ss Office	-	-	-	-	-	-	479,111	1,128,642	1,607,753	(1,607,753)	-
14-15	cAct Personnel Costs	-	-	-	-	-	-	752,204	791,496	1,543,699	(1,543,699)	-
	per pupil	-	-	-	-	-	-	60.34	63.49	123.83	(123.83)	-
	Implementation Costs	-	-	-	-	-	-	126,849	392,550	519,399	(519,399)	-
	per pupil	-	-	-	-	-	-	10.17	31.49	41.66	(41.66)	-
,753 <u>pupil cou</u>		-	-	-	-	-	-	879,052	1,184,046	2,063,098	(2,063,098)	-
12,46	6.76 Student FTE / per pupil	-	-	-	-	-	-	70.51	94.98	165.49	(165.49)	-
14-15 c	Bud Personnel Costs	-	-	-	-	-	-	1,195,026	1,055,290	2,250,316	(2,250,316)	-
	per pupil	-	-	-	-	-	-	97.82	86.39	184.21	(184.21)	-
	Implementation Costs	-	-	-	-	-	-	163,137	1,257,398	1,420,535	(1,420,535)	-
	per pupil	-	-	-	-	-	-	13.35	102.93	116.28	(116.28)	-
pupil cou		-	-	-	-	-	-	1,358,163	2,312,688	3,670,851	(3,670,851)	-
12,21	6.07 Student FTE / spend per	-	-	-	-	-	-	111.18	189.32	300.49	(300.49)	-
				-				300.49				
0 Board o	of Education	-	-	-	-	-	-	1,680	600,938	602,619	(602,619)	-
	cAct Personnel Costs	-	-	-	-	-	-	-	20,601	20,601	(20,601)	-
	per pupil		-							1.65	(1.65)	-
	Implementation Costs	-	-	-	-	-	-	1,840	225,704	227,544	(227,544)	-
	per pupil		-					•		18.25	(18.25)	-
2,619 pupil cou		-	-	-	-	-	-	1,840	246,305	248,144	(248,144)	-
	6.76 Student FTE / per pupil		-							19.90	(19.90)	-
14-15 0	Bud Personnel Costs	-	-	-	-	-	-	-	38,056	38,056	(38,056)	-
	per pupil		-						22,200	3.12	(3.12)	-
	Implementation Costs	_	_	_	_	_	_	3,520	809,187	812,707	(812,707)	_
	per pupil		-					0,020	000,107	66.53	(66.53)	_
pupil cou		-						3,520	847,243	850,763	(850,763)	
12 21	6.07 Student FTE / spend per	-		<u> </u>	<u> </u>		-	0.29	69.35	69.64	(69.64)	-
12,21	Otago / oponia poi			_				69.64	09.33	03.04	(03.04)	

ECT SPENDS BY S	CHOOL LOCAT	ION				Support Se	rvices for	School	Oth Direct	Total	Indirect	
uary 28, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
		-	-	-	-	-	-	-	-	-		
7 Facilities & Mainter	nance	-	-	-	-	-	-	(1,333)	474,718	473,386	(473,386)	-
3,374 14-15 cAct Personn		-	-	-	-	-	-	-	1,042,505	1,042,505	(1,042,505)	-
	per pupil	-	-	-	-	-	-	-	83.62	83.62	(83.62)	-
0,011 Impleme	entation Costs	-	-	-	-	-	-	10,574	275,036	285,610	(285,610)	-
	per pupil	-	-	-	-	-	-	0.85	22.06	22.91	(22.91)	-
3,386 <u>pupil count</u>	Total	-	-	-	-	-	-	10,574	1,317,541	1,328,114	(1,328,114)	-
12,466.76 Student	t FTE / per pupil	-	-	-	-	-	-	0.85	105.68	106.53	(106.53)	-
14-15 oBud Personn	el Costs	-	-	-	-	-	-	-	1,485,879	1,485,879	(1,485,879)	-
	per pupil	-	-	-	-	-	-	-	121.63	121.63	(121.63)	-
Impleme	entation Costs	_	_	-	-	-	-	9,241	306,380	315,621	(315,621)	_
r	per pupil	-	_	_	_	-	-	0.76	25.08	25.84	(25.84)	_
pupil count	Total		_	_	_	_	_	9,241	1,792,259	1,801,500	(1,801,500)	
12,216.07 Student			_	_	_			0.76	146.71	147.47	(1,001,000)	-
,	<u></u> , opoa po.							147.47	140.71	171.71	(171.71)	
4 Transportati SPED	Trans, Trip Trans, T	-	-	-	-	-	-	810	425,670	426,480	(426,480)	-
1,729 14-15 cAct Personn	el Costs	-	-	-	-	-	-	-	1,186,746	1,186,746	(1,186,746)	-
	per pupil	-	-	-	-	-	-	-	95.19	95.19	(95.19)	-
5,249) Impleme	entation Costs	_	_	_	_	_	_	2,736	286,446	289,182	(289,182)	_
F	per pupil	-	_	_	_	-	_	0.22	22.98	23.20	(23.20)	_
6,480 pupil count	Total							2,736	1,473,192	1,475,928	(1,475,928)	_
12,466.76 Student		_	_	_	_	_	_	0.22	118.17	118.39	(118.39)	_
								0.22				
14-15 oBud Personn	el Costs	-	-	-	-	-	-	-	1,688,476	1,688,476	(1,688,476)	-
	per pupil	-	-	-	-	-	-	-	138.22	138.22	(138.22)	-
Impleme	entation Costs	-	-	-	-	-	-	3,546	210,387	213,933	(213,933)	-
	per pupil		-							17.51	(17.51)	-
pupil count	Total	-	-	-	-	-	-	3,546	1,898,862	1,902,409	(1,902,409)	-
12,216.07 Student	t FTE / spend per	-	-	-	-	-	-	0.29	155.44	155.73	(155.73)	-
				-				155.73				
3 Information Information Information	ation Technology	-	-	-	-	-	-	(15,363)	653,912	638,549	(638,549)	-
28 14-15 cAct Personn		-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
8.521 Impleme	entation Costs	_	_	-	-	-	-	15,843	2,219,457	2,235,300	(2,235,300)	_
	per pupil	_	_	_	_	-	-	1.27	178.03	179.30	(179.30)	_
8,549 pupil count	Total		_	_	_	_	_	15,843	2,219,457	2,235,300	(2,235,300)	_
12,466.76 Student		_	_	_	_	_	_	1.27	178.03	179.30	(179.30)	_
								1.21				
14-15 oBud Personn		-	-	-	-	-	-	-	28	28	(28)	-
	per pupil	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-
Impleme	entation Costs	-	-	-	-	-	-	480	2,873,341	2,873,821	(2,873,821)	-
	per pupil		-							235.25	(235.25)	-
pupil count	Total	-	-	-	-	-		480	2,873,369	2,873,849	(2,873,849)	-
12,216.07 Student	t FTE / spend per	-	-	-	-	-	-	0.04	235.21	235.25	(235.25)	-
								235.25			,	

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

I ENCOMMEE COOLO DI CO	THOUL LOC	Allon 101	AL G LK 0.	· • • •		1 103011001 01	Support Service	<u> </u>		Oction	Otrici	
February 28, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 cAct	SFTE											
11100/100	zone	9										
132 Falcon Elementar Personnel Costs	292.60 30	572,904	182,328	4,315	-	_	52,460	12,934	-	125,107	50,052	1,000,101
134 Meridian Ranch E Personnel Costs	687.74 30	1,390,161	198,102	-	-	6,783	68,947	131	3,130	175,980	87,702	1,930,936
137 Woodmen Hills E Personnel Costs	669.86 30	1,478,629	291,024	-	746	30,584	82,261	_	3,704	179,334	68,714	2,134,994
220 Falcon Middle Co Personnel Costs	934.00 30	1,622,690	247,158	17,884	99,541	· -	201,636	19,938	31,745	282,991	121,854	2,645,437
310 Falcon High Cons Personnel Costs	1,276.00 30	2,130,280	200,995	17,915	286,068	302,663	188,351	12,705	56,312	241,972	186,685	3,623,945
530 Falcon Zone Leve Personnel Costs	3,860.20 30	-	6,614	31,848	4,521	-	-	73,518	-	230,687	1,681	348,869
131 Evans Elementar Personnel Costs	616.14 s1	1,156,349	155,182	48,108	763	-	68,995	49,734	2,067	151,854	87,026	1,720,078
135 Remington Eleme Personnel Costs	513.38 s1	1,151,246	239,152	35,856	803	6,636	70,849	54,007	3,854	159,714	65,035	1,787,152
138 Springs Ranch El Personnel Costs	546.24 s1	1,284,355	386,427	47,247	1,511	11,328	75,282	44,288	7,344	161,190	87,659	2,106,631
225 Horizon Middle C Personnel Costs	626.00 s1	1,387,983	337,751	31,832	81,340	-	121,396	65,133	25,901	225,022	79,410	2,355,769
315 Sand Creek High Personnel Costs	1,242.50 31	2,113,122	415,237	49,421	210,065	85,565	216,395	16,192	55,282	320,780	194,689	3,676,748
531 Sand Creek Zone Personnel Costs	3,544.26	13,927	2,846	-	19,281	-	=	60,980	-	141,387	44,566	282,988
136 Ridgeview Eleme Personnel Costs	719.12 32	1,344,754	272,801	62,441	270	17,978	71,678	64,051	5,295	149,631	82,765	2,071,662
139 Stetson Elementa Personnel Costs	551.94 32	1,136,589	238,060	67,154	396	24,239	69,852	14,558	9,735	144,816	77,085	1,782,484
140 Odyssey Element Personnel Costs	526.44 32	1,267,753	272,445	59,406	808	1,665	79,499	11,725	7,152	159,448	67,644	1,927,544
230 Skyview Middle C Personnel Costs	1,094.00 32	2,050,102	467,466	58,183	75,434	-	207,845	11,600	49,909	287,962	141,127	3,349,628
320 Vista Ridge High Personnel Costs	1,314.00 32	1,902,718	399,259	99,571	231,193	181,345	250,606	15,096	62,043	317,527	198,792	3,658,150
532 Vista Ridge Zone Personnel Costs	4,205.50 32	2,462	4,689	-	3,172	-	-	15,041	-	262,022	44,261	331,647
464 Falcon Virtual Aca Personnel Costs	507.38 35	88,107	100,274	543,732	-	-	62,451	-	-	177,417	22,098	994,080
525 Home School Personnel Costs	98.42 35	-	-	163,696	-	-	6,961	-	-	50,573	3,147	224,376
501 Summ School Personnel Costs	12,466.76 35	-	-	-	-	-	-	-	-	-	-	- 16
510 Patriot Learning (Personnel Costs	251.00 35	18,886	81,871	547,285	-	37,116	61,808	-	-	165,986	64,503	977,455
522 iConnect Zone Lε Personnel Costs	856.80 35	-	-	-	-	-	-	-	-	254,410	-	254,410 21
503 Excl Program Personnel Costs	12,466.76 35	-	-	70,859	-	-	-	-	-	-	-	70,859
132 Falcon Elementa: PersCost / sFTE	292.60 30	1,957.98	623.13	14.75	-	-	179.29	44.21	-	427.57	171.06	3,417.98
134 Meridian Ranch E PersCost / sFTE	687.74 30	2,021.35	288.05	-	-	9.86	100.25	0.19	4.55	255.88	127.52	2,807.65
137 Woodmen Hills E PersCost / sFTE	669.86 30	2,207.37	434.46	=	1.11	45.66	122.80	-	5.53	267.72	102.58	3,187.22
220 Falcon Middle Co PersCost / sFTE	934.00 30	1,737.36	264.62	19.15	106.58	-	215.88	21.35	33.99	302.99	130.46	2,832.37
310 Falcon High Cons PersCost / sFTE	1,276.00 30	1,669.50	157.52	14.04	224.19	237.20	147.61	9.96	44.13	189.63	146.30	2,840.08
Falcon Zone Leve PersCost / sFTE	3,860.20 30	-	1.71	8.25	1.17	-	-	19.05	-	59.76	0.44	90.38
131 Evans Elementar PersCost / sFTE	616.14 31	1,876.76	251.86	78.08	1.24	-	111.98	80.72	3.35	246.46	141.24	2,791.70
135 Remington Eleme PersCost / sFTE	513.38 31	2,242.48	465.84	69.84	1.56	12.93	138.01	105.20	7.51	311.10	126.68	3,481.15
138 Springs Ranch El PersCost / sFTE	546.24 31	2,351.27	707.43	86.50	2.77	20.74	137.82	81.08	13.44	295.09	160.48	3,856.60
225 Horizon Middle CrPersCost / sFTE	626.00 31	2,217.23	539.54	50.85	129.94	-	193.92	104.05	41.38	359.46	126.85	3,763.21
315 Sand Creek High PersCost / sFTE	1,242.50 31	1,700.70	334.19	39.78	169.07	68.86	174.16	13.03	44.49	258.17	156.69	2,959.15
531 Sand Creek Zone PersCost / sFTE	3,544.26 31	3.93	0.80	-	5.44	-	-	17.21	- 7.00	39.89	12.57	79.84
136 Ridgeview Eleme PersCost / sFTE	719.12 32	1,870.00	379.35	86.83	0.37	25.00	99.67	89.07	7.36	208.08	115.09	2,880.83
139 Stetson Elementa PersCost / sFTE	551.94 32	2,059.26	431.31	121.67	0.72	43.92	126.56	26.38	17.64	262.38	139.66	3,229.49
140 Odyssey Element PersCost / sFTE	526.44 32	2,408.16	517.52	112.84	1.53	3.16	151.01	22.27	13.59	302.88	128.49	3,661.47
230 Skyview Middle C PersCost / sFTE	1,094.00 32	1,873.95	427.30	53.18	68.95	420.04	189.99	10.60	45.62	263.22	129.00	3,061.82
320 Vista Ridge High PersCost / sFTE	1,314.00 32	1,448.04	303.85	75.78	175.95	138.01	190.72	11.49	47.22	241.65	151.29	2,783.98
532 Vista Ridge Zone PersCost / sFTE	4,205.50 32	0.59	1.12	4.074.05	0.75	-	-	3.58	-	62.30	10.52	78.86
464 Falcon Virtual Act PersCost / sFTE	507.38 35	173.65	197.63	1,071.65	-	-	123.09	-	-	349.67	43.55	1,959.24
525 Home School PersCost / sFTE 501 Summ School PersCost / sFTE	98.42 35	-	-	1,663.24	-	-	70.73	-	-	513.84	31.98	2,279.78
	12,466.76 35		220.40	- 2 400 40	-	- 147.87	- 246.25	-	-	661.30		- ₁₇
510 Patriot Learning (PersCost / sFTE 522 iConnect Zone L€ PersCost / sFTE	251.00 ₃₅ 856.80 ₃₅	75.24	326.18	2,180.42	-	147.87	240.20	-	-	661.30 296.93	256.99	3,894.24 ² 296.93 ²²
	856.80 ss	-	-	- 5.68	-	-	-	-	-	290.93	-	296.93 22
503 Excl Program PersCost / sFTE	1∠,400./0 35	-	-	5.68	-	-	-	-	-	-	-	- 12

Preschool or

Support Services for

School

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

LEMENTATION COSTS	BY SCHOO	L LOCATION	- TOTAL & PE	R PUPIL		Preschool or	Support Servi	ces for		School	Other	
uary 28, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 cAct	SFTE											
132 Falcon Elementa: Implementation C	<u>zone</u> 292.60 ₃₀	<u>e</u> 21,560	-	-	_	1,183	-	-	810	7,225	67,268	98,045
134 Meridian Ranch E Implementation C	687.74 30	30,420	503	-	-	1,304	-	-	888	21,624	111,862	166,600
137 Woodmen Hills E Implementation C	669.86 30	22,992	-	-	-	6,514	-	6,951	445	12,126	95,927	144,95
220 Falcon Middle Co Implementation C	934.00 30	60,289	414	-	12,763	15,269	-	4,802	435	13,721	176,432	284,12
310 Falcon High Cons Implementation C	1,276.00 30	51,375	2,643	-	47,782	53,666	1,580	· -	1,847	15,350	328,731	502,97
530 Falcon Zone Leve Implementation C	3,860.20 30	11,917	· -	-	-	48,703	-	_	-	73,832	2,670	137,12
131 Evans Elementar Implementation C	616.14 31	31,950	546	-	-	2,751	564	6,539	1,164	12,392	82,861	138,76
135 Remington Eleme Implementation C	513.38 ₃₁	35,649	-	-	-	182	163	-	528	12,774	84,322	133,61
138 Springs Ranch El Implementation C	546.24 31	50,871	288	_	_	7,048	-	_	500	5,723	80,499	144,92
225 Horizon Middle C Implementation C	626.00 s1	63,217	959	_	2,925	6,227	_	_	605	19,263	148,566	241,76
315 Sand Creek High Implementation C	1,242.50	55,874	45	_	24,596	29,943	342	5,344	24,922	19,496	277,145	437,70
531 Sand Creek Zone Implementation C	3,544.26	8,186		_	- 1,000			-,	,	62,387	3,178	73,75
136 Ridgeview Eleme Implementation C	719.12	72,164	35	-	-	9,000	-	2,147	500	7,206	115,097	206,14
139 Stetson Elementa Implementation C	551.94 32	33,594	-	_	_	30,915	108	_,,,,,	899	8,774	100,508	174,79
140 Odyssey Element Implementation C	526.44 32	38,290	14	_	_	311	-	832	894	5,031	79,831	125,20
230 Skyview Middle C Implementation C	1,094.00 2	47,399	1,029	62	1,141	20,264	487	032	4,507	12,597	181,589	269,07
320 Vista Ridge High Implementation C	1,314.00 32	61,515	1,029	-	39,043	73,203	88	-	25,390	16,680	242,799	458,71
		17,394	-	-	39,043	59,806	00	-	25,590	92,170	2,935	172,30
532 Vista Ridge Zone Implementation C	4,205.50 s2 507.38 s5		4.000	498,989			-	-	528	12,680		595,15
464 Falcon Virtual Ac; Implementation C		7,432	1,699	,	-	45,856	-	-	528 555	,	27,973	,
525 Home School Implementation C	98.42 35	123	-	25,208	-	-	-	-	555	1,279	11,573	38,73
501 Summ School Implementation C	12,466.76 35	2,107	-	-	-	-	-	-	-	-	55	2,16
510 Patriot Learning CImplementation C	251.00 35	1,279	246	39,034	-	35,608	52	-	677	4,276	111,566	192,73
522 iConnect Zone Le Implementation C	856.80 35	-	-	- -	-	4,193	-	-	-	228,776	1,462	234,43
503 Excl Program Implementation C	12,466.76 35	•	-	2,943	-	-	-	-	-	368	409	3,72
132 Falcon Elementar Implement / sFTE	292.60 30	73.68	·	-	-	4.04	-	-	2.77	24.69	229.90	335.0
134 Meridian Ranch E Implement / sFTE	687.74 30	44.23	0.73	-	-	1.90	-	-	1.29	31.44	162.65	242.2
137 Woodmen Hills E Implement / sFTE	669.86	34.32	-	-	-	9.72	-	10.38	0.66	18.10	143.21	216.4
220 Falcon Middle Co Implement / sFTE	934.00 30	64.55	0.44	-	13.67	16.35	-	5.14	0.47	14.69	188.90	304.2
310 Falcon High Cons Implement / sFTE	1,276.00 30	40.26	2.07	-	37.45	42.06	1.24	-	1.45	12.03	257.63	394.1
530 Falcon Zone Leve Implement / sFTE	3,860.20 30	3.09	-	-	-	12.62	-	-	-	19.13	0.69	35.5
131 Evans Elementar Implement / sFTE	616.14 s ₁	51.86	0.89	-	-	4.47	0.92	10.61	1.89	20.11	134.48	225.2
135 Remington Eleme Implement / sFTE	513.38 s1	69.44	-	-	-	0.36	0.32	-	1.03	24.88	164.25	260.2
138 Springs Ranch El Implement / sFTE	546.24 s1	93.13	0.53	-	-	12.90	-	-	0.92	10.48	147.37	265.3
225 Horizon Middle Colmplement / sFTE	626.00 ₃₁	100.99	1.53	-	4.67	9.95	-	-	0.97	30.77	237.33	386.2
315 Sand Creek High Implement / sFTE	1,242.50 31	44.97	0.04	-	19.80	24.10	0.28	4.30	20.06	15.69	223.05	352.2
531 Sand Creek Zone Implement / sFTE	3,544.26	2.31	-	-	-	-	-	-	-	17.60	0.90	20.8
136 Ridgeview Eleme Implement / sFTE	719.12 32	100.35	0.05	-	-	12.51	-	2.99	0.70	10.02	160.05	286.6
139 Stetson Elementa Implement / sFTE	551.94 32	60.87	-	-	-	56.01	0.20	-	1.63	15.90	182.10	316.7
140 Odyssey Element Implement / sFTE	526.44 32	72.73	0.03	-	-	0.59	-	1.58	1.70	9.56	151.64	237.8
230 Skyview Middle C Implement / sFTE	1,094.00 32	43.33	0.94	0.06	1.04	18.52	0.44	-	4.12	11.51	165.99	245.9
320 Vista Ridge High Implement / sFTE	1,314.00 32	46.82	-	-	29.71	55.71	0.07	-	19.32	12.69	184.78	349.1
532 Vista Ridge Zone Implement / sFTE	4,205.50 32	4.14	-	-	-	14.22	-	-	-	21.92	0.70	40.9
464 Falcon Virtual Ac: Implement / sFTE	507.38 35	14.65	3.35	983.46	-	90.38	-	-	1.04	24.99	55.13	1,173.0
525 Home School Implement / sFTE	98.42 35	1.25	-	256.12	_	-	-	_	5.64	12.99	117.59	393.5
501 Summ School Implement / sFTE	12,466.76 35	0.17	_		_	-	-	_	-	-	0.00	0.1
510 Patriot Learning CImplement / sFTE	251.00 35	5.10	0.98	155.52	_	141.87	0.21	_	2.70	17.03	444.49	767.8
522 iConnect Zone Lε Implement / sFTE	856.80 ss	-	5.50	-	_	4.89	-	_	-	267.01	1.71	273.6
503 Excl Program Implement / sFTE	12,466.76	_	_	0.24	_	4.09	_	•		201.01	0.03	213.01

IKEC I SPENDS BY SCH	OOL LOCA	ION - SUMMA	ΓI			Preschool or	Support Servi	ces for		School	Other	
ebruary 28, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 cAct	SFTE											
	ZOI	ne										
132 Falcon Elementar Total Direct	292.60		182,328	4,315	-	1,183	52,460	12,934	810	132,332	117,320	1,098,146
134 Meridian Ranch E Total Direct	687.74	1,420,581	198,605	-	-	8,087	68,947	131	4,018	197,604	199,563	2,097,536
137 Woodmen Hills E Total Direct	669.86	1,501,621	291,024	-	746	37,098	82,261	6,951	4,149	191,461	164,641	2,279,950
220 Falcon Middle Co Total Direct	934.00	1,682,979	247,572	17,884	112,305	15,269	201,636	24,740	32,180	296,712	298,286	2,929,562
310 Falcon High Cons Total Direct	1,276.00	2,181,654	203,638	17,915	333,850	356,329	189,931	12,705	58,159	257,323	515,416	4,126,919
530 Falcon Zone Leve Total Direct	3,860.20	11,917	6,614	31,848	4,521	48,703	· -	73,518	-	304,519	4,351	485,991
131 Evans Elementar Total Direct	616.14	1,188,299	155,727	48,108	763	2,751	69,559	56,274	3,231	164,246	169,887	1,858,845
135 Remington Eleme Total Direct	513.38	1,186,895	239,152	35,856	803	6,818	71,012	54,007	4,382	172,488	149,357	1,920,770
138 Springs Ranch El Total Direct	546.24	1,335,226	386,715	47,247	1,511	18,376	75,282	44,288	7.844	166,913	168,158	2,251,560
225 Horizon Middle Cr Total Direct	626.00	1,451,200	338,710	31,832	84,265	6,227	121,396	65,133	26,506	244,285	227,976	2,597,531
315 Sand Creek High Total Direct	1,242.50	2,168,996	415,281	49,421	234,661	115,508	216,737	21,536	80,204	340,276	471,834	4,114,455
531 Sand Creek Zone Total Direct	3,544.26	22,113	2,846	-	19,281	-	-	60.980	-	203,774	47.744	356,739
136 Ridgeview Eleme Total Direct	719.12	1,416,918	272,836	62,441	270	26,978	71,678	66,199	5,795	156,838	197,861	2,277,811
139 Stetson Elementa Total Direct	551.94	1,170,183	238,060	67,154	396	55,154	69,960	14,558	10,634	153,590	177,593	1,957,282
140 Odyssey Element Total Direct	526.44	1,306,043	272,459	59,406	808	1,976	79,499	12,557	8,046	164,479	147,475	2,052,747
230 Skyview Middle C Total Direct	1,094.00	2,097,501	468,495	58,245	76,576	20,264	208,331	11,600	54,416	300,559	322,716	3,618,703
320 Vista Ridge High Total Direct	1,314.00	1,964,233	399,259	99,571	270,236	254,548	250,694	15,096	87,433	334,207	441,591	4,116,868
532 Vista Ridge Zone Total Direct	4,205.50	19,857	4,689	-	3,172	59,806	-	15,041	-	354,192	47,196	503,953
464 Falcon Virtual Act Total Direct	507.38	95,540	101,973	1,042,721		45,856	62,451	-	528	190,097	50,071	1,589,237
525 Home School Total Direct	98.42	123	-	188,903	_	-10,000	6,961	_	555	51,851	14,720	263,114
501 Summ School Total Direct	12,466.76	2,107	_	100,303	_	_	-	_	-	-	55	2,162
510 Patriot Learning C Total Direct	251.00	20,165	82,117	586,319	_	72,725	61,860	_	677	170,262	176,069	1,170,193
522 iConnect Zone Le Total Direct	856.80	20,103	02,117	300,313	_	4,193	01,000	_	-	483,185	1,462	488,840
503 Excl Program Total Direct	12,466.76		_	73,803	_	-,100	_	_	_	368	409	74,579
132 Falcon Elementar Tot Dir / sFTE	292.60	2,031.66	623.13	14.75		4.04	179.29	44.21	2.77	452.26	400.96	3,753.06
134 Meridian Ranch E Tot Dir / sFTE	687.74	2,065.58	288.78	-	_	11.76	100.25	0.19	5.84	287.32	290.17	3,049.90
137 Woodmen Hills E Tot Dir / sFTE	669.86	2,241.69	434.46	_	1.11	55.38	122.80	10.38	6.19	285.82	245.78	3,403.62
220 Falcon Middle Co Tot Dir / sFTE	934.00	1,801.90	265.07	19.15	120.24	16.35	215.88	26.49	34.45	317.68	319.36	3,136.58
310 Falcon High Cons Tot Dir / sFTE	1,276.00	1,709.76	159.59	14.04	261.64	279.25	148.85	9.96	45.58	201.66	403.93	3,234.26
530 Falcon Zone Leve Tot Dir / sFTE	3,860.20	3.09	1.71	8.25	1.17	12.62	140.03	19.05	45.56	78.89	1.13	125.90
131 Evans Elementar Tot Dir / sFTE	616.14	1,928.62	252.75	78.08	1.24	4.47	112.90	91.33	5.24	266.57	275.73	3,016.92
135 Remington Eleme Tot Dir / sFTE	513.38	2,311.92	252.75 465.84	78.08 69.84	1.24	4.47 13.28	138.32	105.20	5.24 8.54	335.99	290.93	3,016.92 3,741.42
138 Springs Ranch El Tot Dir / sFTE	546.24	2,311.92	707.96	86.50	2.77	33.64	137.82	81.08	14.36	305.57	307.85	4,121.92
225 Horizon Middle C(Tot Dir / sFTE	626.00	· ·	707.96 541.07	50.85	134.61	9.95	193.92	104.05	42.34	390.23	364.18	4,121.92
		2,318.21										
315 Sand Creek High Tot Dir / sFTE 531 Sand Creek Zone Tot Dir / sFTE	1,242.50 s 3,544.26 s	1,745.67	334.23 0.80	39.78	188.86 5.44	92.96	174.44	17.33 17.21	64.55	273.86 57.49	379.75 13.47	3,311.43 100.65
136 Ridgeview Eleme Tot Dir / sFTE	3,544.26 s		379.40	86.83		37.51	99.67	92.05	8.06	218.10	275.14	3,167.50
8		,			0.37							,
139 Stetson Elements Tot Dir / sFTE	551.94 s	2,120.13	431.31	121.67	0.72	99.93	126.75	26.38	19.27	278.27	321.76	3,546.19
140 Odyssey Element Tot Dir / sFTE	526.44	2,480.90	517.55	112.84	1.53	3.75	151.01	23.85	15.28	312.44	280.14	3,899.30
230 Skyview Middle C Tot Dir / sFTE	1,094.00	1,917.28	428.24	53.24	70.00	18.52	190.43	10.60	49.74	274.73	294.99	3,307.77
320 Vista Ridge High Tot Dir / sFTE	1,314.00	1,494.85	303.85	75.78	205.66	193.72	190.79	11.49	66.54	254.34	336.07	3,133.08
532 Vista Ridge Zone Tot Dir / sFTE	4,205.50	4.72	1.12	-	0.75	14.22	-	3.58		84.22	11.22	119.83
464 Falcon Virtual Aca Tot Dir / sFTE	507.38	188.30	200.98	2,055.11	-	90.38	123.09	-	1.04	374.66	98.69	3,132.24
525 Home School Tot Dir / sFTE	98.42		-	1,919.36	-	-	70.73	-	5.64	526.84	149.57	2,673.38
501 Summ School Tot Dir / sFTE	12,466.76 s	0.17	-	-	-	-	-	-	-	-	0.00	0.17
510 Patriot Learning C Tot Dir / sFTE	251.00 s	80.34	327.16	2,335.93	-	289.74	246.45	-	2.70	678.33	701.47	4,662.13
522 iConnect Zone L∈Tot Dir / sFTE	856.80 s	-	-	-	-	4.89	-	-	-	563.94	1.71	570.54
503 Excl Program Tot Dir / sFTE	12,466.76	<u>-</u>	-	-	-	-	-	-	-	-	0.03	-

Preschool or

Support Services for

School

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

PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER POPIL						Preschool or	Support Services for			School Other	Other	
ruary 28, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 oBud	SFTE											
	zor	<u>ne</u>				•						
132 Falcon Elementar Personnel Costs	282.50 s	879,177	144,996	16,806	501	-	55,287	22,683	-	191,361	98,292	1,409,103
134 Meridian Ranch E Personnel Costs	660.73	1,747,527	322,206	17,856	665	12,722	104,509	25,504	2,106	253,318	84,779	2,571,193
137 Woodmen Hills E Personnel Costs	695.18 s	1,940,961	451,348	17,446	465	71,084	121,622	23,731	5,173	237,896	77,610	2,947,336
220 Falcon Middle Co Personnel Costs	927.00 s	2,523,857	353,138	26,820	109,137	-	247,592	34,439	45,063	369,141	197,120	3,906,307
310 Falcon High Cons Personnel Costs	1,271.02	3,303,916	366,920	25,941	408,556	299,763	246,087	23,074	76,006	394,181	282,009	5,426,454
530 Falcon Zone Leve Personnel Costs	3,836.42	39,383	5,190	129,330	109,678	-	-	125,513	-	467,027	24,513	900,634
131 Evans Elementar Personnel Costs	606.84 3	1,847,580	268,637	70,338	810	-	99,426	103,195	2,958	242,853	106,536	2,742,333
135 Remington Eleme Personnel Costs	489.08 s	1,799,049	387,995	54,007	3,542	8,332	103,380	87,307	5,061	241,215	99,465	2,789,35
138 Springs Ranch El Personnel Costs	591.07 s	1,998,821	480,227	66,388	521	18,851	113,432	73,334	8,854	237,765	112,153	3,110,34
225 Horizon Middle CoPersonnel Costs	608.00 s	2,016,781	424,251	45,667	71,732	-	180,073	75,915	7,548	325,263	120,324	3,267,553
315 Sand Creek High Personnel Costs	1,187.98 3	3,336,570	570,570	184,342	383,104	120,535	264,680	44,031	80,626	448,212	277,028	5,709,698
531 Sand Creek Zone Personnel Costs	3,482.97	54,733	-	-	513	-	9,334	89,241	-	243,324	131,371	528,516
136 Ridgeview Eleme Personnel Costs	656.53	1,795,357	371,849	93,194	4,367	30,910	79,061	109,630	11,415	257,369	129,406	2,882,558
139 Stetson Elementa Personnel Costs	552.18 ₃	1,770,553	383,313	104,447	494	33,121	100,965	27,332	15,156	224,759	116,029	2,776,16
140 Odyssey Element Personnel Costs	526.64 3	1,772,572	456,164	87,903	550	2,679	118,058	26,430	10,419	238,225	99,585	2,812,58
230 Skyview Middle C Personnel Costs	1,063.42	2,956,645	637,749	123,134	79,941	-	324,489	26,660	72,879	426,215	232,369	4,880,08
320 Vista Ridge High Personnel Costs	1,242.55	2,840,939	470,380	123,773	281,568	268,534	388,314	29,150	115,703	466,845	239,632	5,224,83
532 Vista Ridge Zone Personnel Costs	4,041.32 3	98,395	8,909	-	15,427	-	-	107,421	-	393,518	60,741	684,412
464 Falcon Virtual Act Personnel Costs	497.68	48,173	139,566	774,279	-	-	73,949	982	-	278,084	2,518	1,317,55
525 Home School Personnel Costs	95.72	· -	-	189,319	-	-	1,930	-	-	30,799	133	222,18
501 Summ School Personnel Costs	12,216.07 s	<u>-</u>	-	17,368	_	-	· <u>-</u>	-	-	2,751	_	20,11
510 Patriot Learning (Personnel Costs	261.96	11,505	102,020	896,611	_	36,516	87,401	2,817	_	244,176	93,343	1,474,39
522 iConnect Zone Le Personnel Costs	855.36	179	-	(880)	-	-	- , -	-	-	367,182	-	366,48
503 Excl Program Personnel Costs	12,216.07 s		_	111,550	_	-	_	-	_	´-	_	111,55
132 Falcon Elementai PersCost / sFTE	282.50 s	3,112.13	513.26	59.49	1.78		195.70	80.29	_	677.38	347.94	4,987.98
134 Meridian Ranch E PersCost / sFTE	660.73	2,644.85	487.65	27.03	1.01	19.25	158.17	38.60	3.19	383.39	128.31	3,891.40
137 Woodmen Hills E PersCost / sFTE	695.18		649.25	25.10	0.67	102.25	174.95	34.14	7.44	342.21	111.64	4,239.6
220 Falcon Middle Co PersCost / sFTE	927.00	2,722.61	380.95	28.93	117.73		267.09	37.15	48.61	398.21	212.64	4,213.9
310 Falcon High Cons PersCost / sFTE	1,271.02		288.68	20.41	321.44	235.85	193.61	18.15	59.80	310.13	221.88	4,269.3
530 Falcon Zone Leve PersCost / sFTE	3,836.42		1.35	33.71	28.59		-	32.72	-	121.73	6.39	234.70
131 Evans Elementar PersCost / sFTE	606.84	3,044.59	442.68	115.91	1.33	-	163.84	170.05	4.88	400.19	175.56	4,519.0
135 Remington Eleme PersCost / sFTE	489.08	3,678.40	793.31	110.42	7.24	17.03	211.37	178.51	10.35	493.20	203.37	5,703.2
138 Springs Ranch El PersCost / sFTE	591.07		812.47	112.32	0.88	31.89	191.91	124.07	14.98	402.26	189.75	5,262.2
225 Horizon Middle Cr PersCost / sFTE	608.00	3,317.07	697.78	75.11	117.98	-	296.17	124.86	12.41	534.97	197.90	5,374.2
315 Sand Creek High PersCost / sFTE	1,187.98	2,808.61	480.29	155.17	322.48	101.46	222.80	37.06	67.87	377.29	233.19	4,806.2
531 Sand Creek Zone PersCost / sFTE	3,482.97	15.71	-	-	0.15	-	2.68	25.62	-	69.86	37.72	151.7
136 Ridgeview Eleme PersCost / sFTE	656.53	2,734.63	566.39	141.95	6.65	47.08	120.42	166.99	17.39	392.02	197.11	4,390.6
139 Stetson Elementa PersCost / sFTE	552.18	3,206.48	694.18	189.15	0.89	59.98	182.85	49.50	27.45	407.04	210.13	5,027.6
140 Odyssey Element PersCost / sFTE	526.64		866.18	166.91	1.04	5.09	224.17	50.19	19.78	452.35	189.10	5,340.6
230 Skyview Middle C PersCost / sFTE	1,063.42		599.71	115.79	75.17	5.09	305.14	25.07	68.53	400.80	218.51	4,589.0
•	1,063.42 s	2,780.31 2,286.38	378.56	99.61	226.61	- 216.11	305.14 312.51	25.07 23.46	93.12	400.80 375.71	192.86	4,589.0 4,204.9
320 Vista Ridge High PersCost / sFTE 532 Vista Ridge Zone PersCost / sFTE	4,041.32 s	2,286.38	2.20	99.01	3.82	210.11	312.51	23.46 26.58	93.12	97.37	15.03	4,204.9
				- 4 FFF 77		-						
464 Falcon Virtual Act PersCost / sFTE	497.68	96.80	280.43	1,555.77	-	-	148.59	1.97	-	558.76	5.06	2,647.3
525 Home School PersCost / sFTE	95.72	-	-	1,977.84	-	-	20.17	-	-	321.76	1.39	2,321.10
501 Summ School PersCost / sFTE	12,216.07		- 000 45	1.42	-	400.00	-	-	-	0.23	-	1.6
510 Patriot Learning (PersCost / sFTE	261.96 ₃	43.92	389.45	3,422.71	-	139.39	333.64	10.75	-	932.12	356.33	5,628.32
522 iConnect Zone Le PersCost / sFTE	855.36	0.21	-	(1.03)	-	-	-	-	-	429.27	-	428.45
503 Excl Program PersCost / sFTE	12,216.07 s		-	-	-	-	-	-	-	-	-	-

Preschool or

Support Services for

School

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

IMPLEMENTATION COSTS BY		L LOCATION	- TOTAL & PE	R PUPIL		Preschool or	Support Services for			School	Other	
oruary 28, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 oBud	SFTE											
100 5 1 51 1 1 1 1 1 1 1 1 1 1	zon					4.004			0.000		22.272	450 405
132 Falcon Elementa: Implementation C	282.50 30	33,795	-	-	-	4,834	-	-	2,990	9,606	98,970	150,195
134 Meridian Ranch E Implementation C	660.73 30	52,062	745	-	-	5,908	-	400	900	26,824	132,210	219,049
137 Woodmen Hills E Implementation C	695.18 3	43,696	1,000	-	-	13,742	-	12,560	620	12,213	169,885	253,716
220 Falcon Middle Co Implementation C	927.00 30	74,733	950 5 334	-	22,100	29,061	2.650	7,651 -	600	20,156	312,500	467,751
310 Falcon High Cons Implementation C	1,271.02 30	150,202	5,321	-	84,199	128,300	3,650	-	55,582	1,782	457,474	886,510
530 Falcon Zone Leve Implementation C	3,836.42 30	37,883	- 474			81,883	- 447	40.707	4 740	204,447	483,983	808,196
131 Evans Elementar Implementation C	606.84 31 489.08 31	83,052 76,917	471	-	-	11,129	447 600	10,707 1,622	1,710	11,240	149,320	268,076
135 Remington Eleme Implementation C		,	- 743	-	-	729	600		1,190	14,060	128,795	223,913
138 Springs Ranch El Implementation C	591.07 31	101,197		-	-	9,218	-	2,117	710	(20,701)	132,015	225,299
225 Horizon Middle Collegementation C	608.00 31	67,874	2,500	400	6,000	6,000 67,733	- 400	770 35,375	710 51,899	18,104	222,605	324,963
315 Sand Creek High Implementation C	1,187.98 31	135,309	4,154	-	44,419		400		51,899	76,705	462,975	878,970
531 Sand Creek Zone Implementation C	3,482.97 31	25,774	- 470	-	-	11,129		- 44 204	4 200	117,755	(194,332)	(39,674)
136 Ridgeview Eleme Implementation C139 Stetson Elementa Implementation C	656.53 ₃₂ 552.18 ₃₂	90,115 94,659	173 400	-	-	23,183 28,568	-	11,201 226	1,300 1,532	5,510 9,893	147,145 151,582	278,627 286,859
·			800	-	-		-					
140 Odyssey Element Implementation C	526.64 32	74,859		-	-	5,174	- 500	2,880	400	12,875	113,935	210,923
230 Skyview Middle C Implementation C	1,063.42 32	157,110	1,500 554	-	9,800	15,838		4,000	4,710	25,142	239,230	457,830
320 Vista Ridge High Implementation C	1,242.55 32	179,611	554	-	96,389	83,763	1,528	-	59,819	42,280	330,628	794,571
532 Vista Ridge Zone Implementation C	4,041.32 32			700 005	-	105,181		-	- 0.500	170,911	(276,060)	32
464 Falcon Virtual Act Implementation C	497.68 35	12,942	5,658	762,365	-	57,839	300	-	2,500	(28,154)	118,387	931,836
525 Home School Implementation C	95.72 35	730	-	28,223	-	-	-	-	800	-	40,972	70,725
501 Summ School Implementation C	12,216.07 35	- 0.000	-	3,974	-	45.000	-	-	-	-	160	4,134
510 Patriot Learning (Implementation C	261.96 35	3,362	300	82,679	-	45,389	150	-	720	5,057	141,865	279,523
522 iConnect Zone Le Implementation C	855.36 35	-	-	-	-	8,386	-	-	-	501,799	15,000	525,185
503 Excl Program Implementation C	12,216.07 35	- 110.00	-	27,458	-	- 47.14	-	-	400	1,832	1,214	30,904
132 Falcon Elementa Implement / sFTE	282.50 30		- 4.40	-	-	17.11	-	-	10.58	34.00	350.34	531.66
134 Meridian Ranch E Implement / sFTE	660.73 30		1.13	-	-	8.94	-	0.61	1.36	40.60	200.10	331.53
137 Woodmen Hills E Implement / sFTE	695.18 30		1.44	-	-	19.77	-	18.07	0.89	17.57	244.38	364.97
220 Falcon Middle Co Implement / sFTE	927.00 30	80.62	1.02	-	23.84	31.35	-	8.25	0.65	21.74	337.11	504.59
310 Falcon High Cons Implement / sFTE	1,271.02 30	118.18	4.19	-	66.25	100.94	2.87	-	43.73	1.40	359.93	697.48
530 Falcon Zone Leve Implement / sFTE	3,836.42 30		- 0.70	-	-	21.34	- 0.74	- 47.04	- 0.00	53.29	126.15	210.66
131 Evans Elementar Implement / sFTE	606.84 31		0.78	-	-	18.34	0.74	17.64	2.82	18.52	246.06	441.76
135 Remington Eleme Implement / sFTE	489.08 31	157.27	-	-	-	1.49	1.23	3.32	2.43	28.75	263.34	457.82
138 Springs Ranch El Implement / sFTE	591.07 31	171.21	1.26	-	-	15.60	-	3.58	1.20	(35.02)	223.35	381.17
225 Horizon Middle Cilmplement / sFTE	608.00 31	111.64	4.11	0.66	9.87	9.87	-	1.27	1.17	29.78	366.13	534.48
315 Sand Creek High Implement / sFTE	1,187.98 31	113.90	3.50	-	37.39	57.02	0.34	29.78	43.69	64.57	389.72	739.89
531 Sand Creek Zone Implement / sFTE	3,482.97 31	7.40	- 0.00	-		3.20	-	- 47.00	4.00	33.81	(55.79)	(11.39)
136 Ridgeview Eleme Implement / sFTE	656.53 32	137.26	0.26	-	-	35.31	-	17.06	1.98	8.39	224.13	424.40
139 Stetson Elementa Implement / sFTE	552.18 32	171.43	0.72	-	-	51.74	-	0.41	2.77	17.92	274.52	519.50
140 Odyssey Element Implement / sFTE	526.64 32	142.14	1.52	-	-	9.82	-	5.47	0.76	24.45	216.34	400.51
230 Skyview Middle C Implement / sFTE	1,063.42 32	147.74	1.41	-	9.22	14.89	0.47	3.76	4.43	23.64	224.96	430.52
320 Vista Ridge High Implement / sFTE	1,242.55 32	144.55	0.45	-	77.57	67.41	1.23	-	48.14	34.03	266.09	639.47
532 Vista Ridge Zone Implement / sFTE	4,041.32 32	-	-		-	26.03	-	-	-	42.29	(68.31)	0.01
464 Falcon Virtual Act Implement / sFTE	497.68 35	26.00	11.37	1,531.83	-	116.22	0.60	-	5.02	(56.57)	237.88	1,872.36
525 Home School Implement / sFTE	95.72 35	7.63	-	294.85	-	=	-	-	8.36	=	428.04	738.87
501 Summ School Implement / sFTE	12,216.07 35	-	-	0.33	-	-	-	-	-	-	0.01	0.34
510 Patriot Learning Clmplement / sFTE	261.96 35	12.83	1.15	315.62	-	173.27	0.57	-	2.75	19.31	541.55	1,067.05
522 iConnect Zone Lε Implement / sFTE	855.36 35	-	-	-	-	9.80	-	-	-	586.65	17.54	613.99
503 Excl Program Implement / sFTE	12,216.07 35	-	-	-	-	-	-	-	-	-	-	-

ECT SPENDS BY SCH	OOL LOCAT	ION - SUMMA	IN I			Preschool or	Support Servi	ces for		School	Other	
uary 28, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 oBud	SFTE											
	zor	<u>ie</u>				·						
132 Falcon Elementar Total Direct	282.50 30	912,973	144,996	16,806	501	4,834	55,287	22,683	2,990	200,966	197,262	1,559,29
134 Meridian Ranch E Total Direct	660.73	1,799,590	322,951	17,856	665	18,630	104,509	25,904	3,006	280,142	216,989	2,790,242
137 Woodmen Hills E Total Direct	695.18 s	1,984,656	452,348	17,446	465	84,826	121,622	36,292	5,793	250,109	247,495	3,201,05
220 Falcon Middle Co Total Direct	927.00 30	2,598,591	354,088	26,820	131,237	29,061	247,592	42,090	45,663	389,297	509,620	4,374,05
310 Falcon High Cons Total Direct	1,271.02 30	3,454,119	372,241	25,941	492,755	428,063	249,737	23,074	131,588	395,963	739,483	6,312,96
530 Falcon Zone Leve Total Direct	3,836.42 30	77,266	5,190	129,330	109,678	81,883	· -	125,513	-	671,474	508,496	1,708,830
131 Evans Elementar Total Direct	606.84 31	1,930,633	269,108	70,338	810	11,129	99,873	113,902	4,668	254,093	255,856	3,010,409
135 Remington Eleme Total Direct	489.08 ss	1,875,966	387,995	54,007	3,542	9,061	103,980	88,930	6,251	255,275	228,260	3,013,26
138 Springs Ranch El Total Direct	591.07 ss		480,970	66,388	521	28,069	113,432	75,451	9.564	217,064	244,168	3,335,64
225 Horizon Middle CoTotal Direct	608.00 ss	2,084,655	426,751	46,067	77,732	6,000	180,073	76,685	8,258	343,367	342,929	3,592,510
315 Sand Creek High Total Direct	1,187.98 3	3,471,879	574,724	184,342	427,523	188,268	265,080	79,406	132,525	524,917	740,003	6,588,668
531 Sand Creek Zone Total Direct	3,482.97	80,507	-	.0.,0.2	513	11,129	9.334	89,241	-	361,079	(62,961)	488,842
136 Ridgeview Eleme Total Direct	656.53	1,885,472	372,022	93,194	4,367	54,093	79,061	120,831	12,715	262,879	276,552	3,161,18
139 Stetson Elementa Total Direct	552.18		383,713	104,447	494	61,689	100,965	27,558	16,688	234,651	267,611	3,063,028
140 Odyssey Element Total Direct	526.64	1,847,431	456,964	87,903	550	7,853	118,058	29,310	10,819	251,100	213,520	3,023,50
230 Skyview Middle C Total Direct	1,063.42	3,113,754	639,249	123,134	89,741	15,838	324,989	30,660	77,589	451,357	471,599	5,337,90
320 Vista Ridge High Total Direct	1,242.55	3,020,550	470,933	123,773	377,957	352,296	389,842	29,150	175,522	509,125	570,260	6,019,40
532 Vista Ridge Zone Total Direct	4,041.32	98,395	8,909	123,773	15,427	105,181	303,042	107,421	-	564,429	(215,319)	684,44
464 Falcon Virtual Aca Total Direct	497.68	61,115	145,224	1,536,644	15,427	57,839	74,249	982	2,500	249,929	120,905	2,249,38
525 Home School Total Direct	95.72		145,224	217.542	-	57,639	1.930	-	2,300	30,799	41,105	292,90
501 Summ School Total Direct	12,216.07	-	-	217,342	-	-	1,930	-	-	2,751	160	24,25
510 Patriot Learning (Total Direct	261.96	- 14,867	102,320	979,290	-	81,905	- 87,551	- 2,817	- 720	249,234	235,208	1,753,91
522 iConnect Zone Le Total Direct	855.36 s	179	102,320	(880)	-	8,386	-	2,017	-	868,980	15,000	891,66
		179	-	, ,	-	0,300	-	-	400			142.45
503 Excl Program Total Direct 132 Falcon Elementar Tot Dir / sFTE	12,216.07 se 282.50 sc	3,231.76		139,008 59.49	1.78	17.11	195.70	80.29	10.58	1,832 711.39	1,214 698.27	5,519.6
	282.50 sc 660.73 sc	2,723.65	513.26 488.78		1.78	28.20	158.17	39.20	4.55	423.99		5,519.64 4,222.9
134 Meridian Ranch E Tot Dir / sFTE		,		27.03					4.55 8.33		328.41	
137 Woodmen Hills E Tot Dir / sFTE	695.18 30		650.69	25.10	0.67	122.02	174.95	52.20		359.78	356.02	4,604.6
220 Falcon Middle Co Tot Dir / sFTE	927.00 30	2,803.23	381.97	28.93	141.57	31.35	267.09	45.40	49.26	419.95	549.75	4,718.5
310 Falcon High Cons Tot Dir / sFTE	1,271.02 30	2,717.61	292.87	20.41	387.69	336.79	196.49	18.15	103.53	311.53	581.81	4,966.8
530 Falcon Zone Leve Tot Dir / sFTE	3,836.42 30		1.35	33.71	28.59	21.34	-	32.72	-	175.03	132.54	445.42
131 Evans Elementar Tot Dir / sFTE	606.84	3,181.45	443.46	115.91	1.33	18.34	164.58	187.70	7.69	418.72	421.62	4,960.8
135 Remington Eleme Tot Dir / sFTE	489.08 31	3,835.67	793.31	110.42	7.24	18.53	212.60	181.83	12.78	521.94	466.71	6,161.0
138 Springs Ranch El Tot Dir / sFTE	591.07 st	,	813.73	112.32	0.88	47.49	191.91	127.65	16.18	367.24	413.10	5,643.4
225 Horizon Middle CrTot Dir / sFTE	608.00 ss	3,428.71	701.89	75.77	127.85	9.87	296.17	126.13	13.58	564.75	564.03	5,908.7
315 Sand Creek High Tot Dir / sFTE	1,187.98 31	2,922.51	483.78	155.17	359.88	158.48	223.14	66.84	111.56	441.86	622.91	5,546.1
531 Sand Creek Zone Tot Dir / sFTE	3,482.97	23.11	-	-	0.15	3.20	2.68	25.62	-	103.67	(18.08)	140.3
136 Ridgeview Eleme Tot Dir / sFTE	656.53	2,871.90	566.65	141.95	6.65	82.39	120.42	184.05	19.37	400.41	421.24	4,815.0
139 Stetson Elementa Tot Dir / sFTE	552.18 3	3,377.91	694.91	189.15	0.89	111.72	182.85	49.91	30.22	424.96	484.64	5,547.1
140 Odyssey Element Tot Dir / sFTE	526.64 ss	3,507.96	867.70	166.91	1.04	14.91	224.17	55.66	20.54	476.80	405.44	5,741.1
230 Skyview Middle C Tot Dir / sFTE	1,063.42	2,928.05	601.12	115.79	84.39	14.89	305.61	28.83	72.96	424.44	443.47	5,019.5
320 Vista Ridge High Tot Dir / sFTE	1,242.55	2,430.93	379.01	99.61	304.18	283.53	313.74	23.46	141.26	409.74	458.94	4,844.3
532 Vista Ridge Zone Tot Dir / sFTE	4,041.32 33		2.20	=	3.82	26.03	-	26.58	=	139.66	(53.28)	169.3
464 Falcon Virtual Aca Tot Dir / sFTE	497.68 35	122.80	291.80	3,087.61	-	116.22	149.19	1.97	5.02	502.19	242.94	4,519.7
525 Home School Tot Dir / sFTE	95.72 35	7.63	-	2,272.69	-	-	20.17	-	8.36	321.76	429.43	3,060.0
501 Summ School Tot Dir / sFTE	12,216.07	-	-	1.75	-	-	-	-	-	0.23	0.01	1.9
510 Patriot Learning C Tot Dir / sFTE	261.96 38	56.75	390.60	3,738.33	-	312.66	334.22	10.75	2.75	951.42	897.88	6,695.3
522 iConnect Zone Le Tot Dir / sFTE	855.36 3	0.21	-	(1.03)	-	9.80	-	-	-	1,015.92	17.54	1,042.4
503 Excl Program Tot Dir / sFTE	12,216.07	_	_	11.38	_	-	<u>-</u>	-	0.03	0.15	0.10	11.60

Preschool or

Support Services for

School

District Financial Summary Key Financial Categories

February 28, 2015

2013-14 Fiscal Year

Percent of year completetd 66.7%



Salaries & Benefits	00.770	Regular	Cuba	Overtime	Stipends, I	Extra Duty, A	<u>Allowances</u> Milge, PERA	Gross Salary	General	Life	LTD	Madiaara	PERA	Tuition Reimburs	Lloolth	Dontol	Vision	Dist Paid	Total Salary &	
fund 10 S&B Category ->	69%	<u>Salary</u> 0110	<u>Subs</u> 0120	Overtime 0130	0150	0154	0152	Paid	0200	Insurance 0211	<u>LTD</u> 0213	Medicare 0221	0230	0240	<u>Health</u> 0251	<u>Dental</u> 0252	Vision 0253	Employee Benefits	Benefits	
14-15 cAct		0111		0131	0151	0140	0158							0210						_ 0/ -
Job Class	# of eHC				0153	0155	0170													% o
Administrators	63	3,765,601	_	_	_	4,913	49,283	3,819,798	_	6,411	7,482	53,385	637,970	_	188,627	15,031	1,598	910,503	4,730,301	tota 10%
Prof Instructional	776	23,351,368	655,405	2,123	163,924	768,588	9,240	24.950.647	_	40,494	46.494	343,259	4,190,823	_	2,078,572	168,954	17,429	6,886,025	31,836,673	
→ Prof Other	31	1,168,935	-	6,790	2,188	15,667	7,232	1,200,812	-	1,993	2,336	16,347	198,421	-	106,520	8,213	853	334,682	1,535,495	
Paraprofessionals	245	2,247,788	154,285	1,974	59,572	17,397		2,481,015	_	4,929	4,091	33,927	411,420	_	362,925	39,479	4,006	860,777	3,341,792	
Admin Support	80	1,566,503	59,405	30,753	9.767	5,294	_	1.671.721	_	2,673	3,120	22.533	273,714	_	159,455	17,192	1,690	480,376	2,152,097	
Other	118	2,288,776	73,730	61,766	128,639	-	7,000	2,559,910	_	3,552	4,131	35,165	426,781	_	294,358	24,253	2,526	790,765	3,350,676	
Otrici	110	2,200,770	73,730	01,700	120,033		7,000	(270.00)		3,332	4,101	33,103		_	234,330	24,200	2,520	730,703	(270.00	
Total	1,314	34,388,971	942,824	103,406	364,090	811,859	72,756	36,683,904	_	60,051	67,653	504,616	6,139,129	_	3,190,457	273,121	28,102	10,263,129	46,947,033	<u>, </u>
. 0101	-	73.3%	2.0%	0.2%	0.8%	1.7%	0.2%	78.1%	_	0.1%	0.1%	1.1%	13.1%	_	6.8%	0.6%	0.1%	21.9%	.0,0 ,000	ı
		70.070	2,294,933	0.270		1,248,703.67	0.270	70.170		0.170	0.170	1.170	10.170		0.070	0.070	0.170	21.070		
			_, ,,,,,,,,			,,.														
4445 5 4																				
14-15 oBud	# of																			% (
Job Class	<u>eHC</u>						1										1	1		tot
Administrators	63	5,797,777	<u>-</u>	139,967	7,102	59,046	87,328	6,091,220	<u>-</u>	6,087	9,518	74,903	859,290	- 	263,738	22,139	2,268	1,237,943	7,329,163	
Prof Instructional	776	34,502,671	812,793	13,068	487,710	1,064,265	317,441	37,197,948	21,248	51,144	60,595	483,932	5,725,692	10,185	2,997,764	248,058	25,728	9,624,345	46,822,294	
Prof Other	31	1,602,743	-	2,894	7,871	-	22,811	1,636,319	-	2,290	3,004	22,063	256,147	-	131,622	10,695	1,182	427,003	2,063,322	
Paraprofessionals	245	3,426,402	187,205	4,779	117,278	21,852	(352)	3,757,164	-	6,802	5,105	48,347	566,114	-	514,423	59,875	6,040	1,206,706	4,963,870	
Admin Support	80	2,473,522	52,850	36,957	42,688	6,410	1	2,612,428	-	4,020	4,438	34,416	405,076	-	234,838	25,350	2,502	710,641	3,323,068	
Other	118	3,273,503	78,278	111,139	173,448	5,888	14,225	3,656,481	-	5,018	5,579	49,523	591,008	-	440,470	35,265	3,662	1,130,524	4,787,005	79
Total	1,314	51,076,619	1,131,125	308,804	836,098	1,157,460	441,454	54,951,560	21,248	75,361	88,238	713,185	8,403,327	10,185	4,582,855	401,381	41,383	14,337,163	69,288,723	3
		73.7%	1.6%	0.4%	1.2%	1.7%	0.6%	79.3%	0.0%	0.1%	0.1%	1.0%	12.1%	0.0%	6.6%	0.6%	0.1%	20.7%		•
			3,874,941	_		2,435,012.13														
14-15 oBud avg. per	# of																			# 0
Job Class	eHC																		,	pos.cd
Administrators	63	91,527	_	2,210	112	932	1,379	96,159	_	96	150	1,182	13,565	_	4,164	349	36	19,543	ر 115,702	
Prof Instructional	776	44,440	1,047	17	628	1,371	409	47,912	27	66	78	623	7,375	13	3,861	320	33	12,396	60,308	
→ Prof Other	31	51,027	-	92	251	-	726	52,095	-	73	96	702	8,155	-	4,190	340	38	13,595	65,690	
Paraprofessionals	245	13,986	764	20	479	89	(1)	15,336	_	28	21	197	2,311	_	2,100	244	25	4,925	20,261	
Admin Support	80	31,090	664	465	537	81	0	32,836	_	51	56	433	5,091	-	2,100	319	31	8,932	41,768	
Other	118	27,695	662	940	1,467	50	120	30,935	-	42	47	419	5,000	-	3,726	298	31	9,565	40,499	
Total	4.04.4	20.074	004	235	000	881	220	44.000	40	57	67	F40	0.000		0.400	305	04	40.040	52,735	л _т
	1,314	38,874	861		636		336	41,823	16			543	6,396	8	3,488		31	10,912	5∠,735	1 11
# eHC / pos. code Extrapolated Dollar Varian		73.7% (337,891)	1.6%	0.4%	1.2%	1.7% 51.3%	0.6%	79.3% (49,531)	0.0%	0.1%	0.1%	1.0%	12.1%	0.0%	6.6%	0.6%	0.1%	20.7% (705,020)	(1,131,827	

District Financial Summary Key Financial Categories

February 28, 2015

2013-14 Fiscal Year

Percent of year completetd 66.7% Utilities & Supplies



Utilities & Supplies																		
	<u>FES</u>	MRES	<u>WHES</u>	<u>FMS</u>	<u>FHS</u>	<u>EES</u>	<u>RES</u>	SRES	<u>HMS</u>	<u>SCHS</u>	RvES	<u>SES</u>	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	PLC	Central	
Building / Location ->	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	Office	All Other
		Falc	on Area Zone				Sand	Creek Zone				P	OWER Zone					
14-15 cAct																		
Object Code																		1,525,946
0411 Water/Sewage	12,183	13,195	17,164	35,227	82,451	12,735	9,729	9,880	42,243	58,942	15,198	12,695	8,156	24,735	33,497	16,484	9,587	414,099
0421 Disposal Services	2,562	3,164	3,660	5,123	6,336	2,327	2,853	3,012	2,526	7,248	3,012	2,139	3,012	5,526	7,220	4,455	6,819	70,995
0621 Natural Gas	6,687	10,015	10,124	13,606	19,346	9,466	7,426	7,977	9,685	28,347	10,392	11,775	6,179	20,206	18,748	7,758	12,750	210,487
0622 Electricity	21,981	29,557	33,404	65,544	100,617	30,021	28,598	27,482	43,474	95,206	36,111	32,134	31,886	74,528	93,317	35,282	51,223	830,365
0610 Supplies-Instructional	20,752	35,827	20,295	43,753	35,454	20,972	26,166	35,395	26,818	24,557	65,037	10,618	21,084	37,649	28,310	26,544	-	479,232
Supplies-Other	(6,975)	5,410	9,077	13,902	59,779	7,464	6,008	3,661	13,348	21,579	18,896	3,475	6,931	2,434	26,133	2,883	310,565	504,569
0640 Books	7,468	18,780	381	13,445	5,942	-	2,662	1,438	2,256	6,303	-	-	1,538	11,295	-	2,499	66,369	140,375
0643 Periodicals	-	-	159	4,256	71	-	-	-	1,225	-	-	-	105	331	-	-	11,064	17,211
14-15 oBud																		
Object Code																		2,374,664
0411 Water/Sewage	11,550	24,150	46,200	90,300	163,800	29,400	13,650	22,050	55,650	90,405	16,800	31,500	13,965	36,540	41,790	16,800	13,650	718,200
0421 Disposal Services	3,150	4,200	4,200	7,140	7,350	3,150	3,150	3,150	4,200	7,980	3,150	3,150	3,150	6,510	6,300	5,145	13,860	88,935
0621 Natural Gas	13,965	14,910	14,805	24,570	32,865	15,645	15,225	12,600	14,385	49,455	15,960	18,795	20,685	32,340	33,285	12,075	20,948	362,513
0622 Electricity	29,295	42,000	49,770	106,680	133,665	45,255	52,290	40,005	63,000	172,935	56,700	49,245	32,445	72,450	133,350	56,175	69,757	1,205,017
0610 Supplies-Instructional	25,311	44,968	33,989	57,188	94,152	50,233	49,519	68,949	48,077	73,028	66,827	65,136	43,318	60,795	103,956	54,043	_	939,489
Supplies-Other	(1,036)	(9,106)	17,314	42,910	72,483	11,694	10,154	3,636	10,913	33,584	12,380	(3,406)	2,224	25,461	25,042	(1,105)	488,511	741,655
0640 Books	8,326	24,858	1,042	7,429	11,034	3,534	3,316	1,410	1,943	8,804	-	500	10,543	10,437	500	7,715	101,070	202,460
0643 Periodicals	-	-	225	3,550	1,024	-	-	-	1,200	1,050	-	235	140	1,400	631	250	7,910	17,615
14-15 cAct % of 14-15 oBud																		57,163.11
Object Code					1													64%
0411 Water/Sewage	105%	55%	37%	39%	50%	43%	71%	45%	76%	65%	90%	40%	58%	68%	80%	98%	70%	58%
0421 Disposal Services	81%	75%	87%	72% 55%	86%	74%	91%	96%	60%	91%	96%	68%	96%	85%	115%	87%	49%	80%
0621 Natural Gas	48%	67%	68%		59%	61%	49%	63%	67%	57%	65%	63%	30%	62%	56%	64%	61%	58%
0622 Electricity	75%	70%	67%	61%	75%	66%	55%	69%	69%	55%	64%	65%	98%	103%	70%	63%	73%	69%
0610 Supplies-Instructional	82%	80%	60%	77%	38%	42%	53%	51%	56%	34%	97%	16%	49%	62%	27%	49%	-	51%
Supplies-Other	673%	(59%)	52%	32%	82%	64%	59%	101%	122%	64%	153%	(102%)	312%	10%	104%	(261%)	64%	68%
0640 Books	90%	76%	37%	181%	54%	-	80%	102%	116%	72%	-	-	15%	108%	-	32%	66%	69%
0643 Periodicals	-	-	71%	120%	7%	-	-	-	102%	-	-	-	75%	24%	-	-	140%	98%

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District Financial Summary Key Financial Categories

February 28, 2015

2013-14 Fiscal Year

Percent of year completetd 66.7%



Percent of year completetd 66.7%																		
Nutrition Services Bldg	<u>FES</u>	MRES	<u>WHES</u>	<u>FMS</u>	<u>FHS</u>	EES	RES	SRES	HMS	<u>SCHS</u>	RvES	SES	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	PLC	Charters	Warehouse
14-15 cAct Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740
Income & Expense Items			on Area Zone					Creek Zone					OWER Zone					
Student Meal Revenue	19,630	48,187	51,804	72,964	77,300	28,413	32,376	53,774	38,509	44,997	50,144	40,689	33,708	79,501	55,594	14,547	123,286	Emp. Meals
Adult Meal Revenue	181	361	1,078	631	1,246	1,124	923	756	564	368	561	607	1,160	1,384	888	485	993	-
Ala Cart Revenue	1,158	3,467	6,478	46,826	63,841	711	2,023	8,437	18,958	30,089	2,293	2,279	3,913	38,829	50,674	6,427	4,789	All Other Rev
Federal/State Revenue	47,671	34,611	58,371	57,080	49,814	125,853	59,484	59,163	102,676	77,486	64,484	66,031	78,114	108,109	59,050	23,598	94,308	67,837
Total Revenue	68,640	86,626	117,731	177,501	192,200	156,101	94,806	122,130	160,706	152,940	117,483	109,606	116,895	227,823	166,206	45,057	223,376	67,837
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(966,483)
Employee Meal Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies Purchased Services	(6,547) -	(8,343) -	(11,657) -	(79,964) -	(80,826)	(14,251) -	(8,767)	(8,618) -	(12,242) -	(58,000) -	(11,333) -	(11,561) -	(9,309) -	(82,238) -	(68,910) -	(3,059) -	(22,125) -	(450,213) (106,382)
Other Supplies & Equipment	(38,148)	(39,466)	(40,156)	(59,095)	(84,814)	(42,022)	(43,195)	(28,741)	(58,367)	(73,502)	(33,208)	(36,699)	(40,412)	(68,921)	(71,575)	(10,827)	(74,402)	741,465
Total Expense	(44,695)	(47,809)	(51,814)	(139,059)	(165,640)	(56,273)	(51,963)	(37,359)	(70,609)	(131,502)	(44,541)	(48,260)	(49,720)	(151,159)	(140,484)	(13,886)	(96,528)	(781,614)
Net Income	23,945	38,817	65,917	38,442	26,560	99,828	42,843	84,771	90,097	21,439	72,942	61,346	67,174	76,664	25,722	31,171	126,849	(713,776)
					14-15 cAct	280,752 O	perating Incor	ne / (Loss)				(1,444,901)	Curr Op Res	ource	Tota	al Rev / Exp	2,403,665	(2,122,913)
14-15 oBud											4.90 mos.	(885,003)	559,898	(2,655,009)	0.3026	IndCostRate	Total Net Inc	280,752
Income & Expense Items																		
Student Meal Revenue	31,209	79,633	84,116	105,671	89,180	43,389	62,476	74,271	65,165	37,934	67,043	64,085	56,044	124,849	57,250	12,764	134,047	Emp. Meals
Adult Meal Revenue	560	1,878	2,275	1,781	2,487	1,613	2,040	1,743	1,411	1,032	1,145	1,463	2,015	5,290	988	560	273	843,833
Ala Cart Revenue	3,792	5,977	9,596	105,643	152,888	832	2,065	2,411	38,395	79,616	3,541	3,251	6,163	71,062	105,567	7,675	7,280	All Other Rev
Federal/State Revenue	58,704	36,983	64,540	70,533	58,601	158,350	82,872	66,250	123,759	88,377	73,698	69,172	102,379	137,129	68,908	16,198	137,147	(519,092)
Total Revenue	94,264	124,472	160,526	283,628	303,156	204,184	149,454	144,675	228,731	206,959	145,427	137,971	166,601	338,330	232,713	37,197	278,746	324,741
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(966,483)
Employee Meal Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies	(11,053)	(15,386)	(21,075)	(135,493)	(160,894)	(25,527)	(18,729)	(18,637)	(21,530)	(101,031)	(23,461)	(18,613)	(17,071)	(104,629)	(105,437)	(6,581)	(38,686)	(450,213)
Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(106,382)
Other Supplies & Equipment	(53,792)	(33,049)	(55,105)	(85,937)	(109,246)	(55,246)	(51,895)	(32,203)	(67,533)	(81,186)	(54,969)	(50,529)	(51,565)	(91,964)	(96,613)	(14,619)	(103,399)	(106,013)
Total Expense	(64,845)	(48,435)	(76,180)	(221,430)	(270,140)	(80,773)	(70,624)	(50,840)	(89,063)	(182,217)	(78,430)	(69,142)	(68,636)	(196,593)	(202,050)	(21,200)	(142,085)	(1,629,091)
Net Income	29,419	76,037	84,346	62,198	33,016	123,411	78,830	93,835	139,668	24,742	66,997	68,829	97,965	141,737	30,663	15,997	136,661	(1,304,350)
					14-15 oBud	(0) O	perating Incor	ne / (Loss)							Tota	al Rev / Exp	3,561,774	(3,561,774)
14-15 cAct % of 14-15 oBud																	Total Net Inc	(0)
Income & Expense Items																		
Student Meal Revenue	63%	61%	62%	69%	87%	65%	52%	72%	59%	119%	75%	63%	60%	64%	97%	114%	92%	-
Adult Meal Revenue	32%	19%	47%	35%	50%	70%	45%	43%	40%	36%	49%	42%	58%	26%	90%	87%	364%	J
Ala Cart Revenue	31%	58%	68%	44%	42%	85%	98%	350%	49%	38%	65%	70%	63%	55%	48%	84%	66%	-
Federal/State Revenue	81%	94%	90%	81%	85%	79%	72%	89%	83%	88%	87%	95%	76%	79%	86%	146%	69%	(13%)
Total Revenue	73%	70%	73%	63%	63%	76%	63%	84%	70%	74%	81%	79%	70%	67%	71%	121%	80%	21%
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Employee Meal Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies	59%	54%	55%	59%	50%	56%	47%	46%	57%	57%	48%	62%	55%	79%	65%	46%	57%	100%
Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Other Supplies & Equipment	71%	119%	73%	69%	78%	76%	83%	89%	86%	91%	60%	73%	78%	75%	74%	74%	72%	(699%)
Total Expense	69%	99%	68%	63%	61%	70%	74%	73%	79%	72%	57%	70%	72%	77%	70%	66%	68%	48%
Net Income	81%	51%	78%	62%	80%	81%	54%	90%	65%	87%	109%	89%	69%	54%	84%	195%	93%	55%

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District Financial Summary Key Financial Categories

February 28, 2015

2013-14 Fiscal Year

Percent of year completetd 66.7%



chool Activity Accts BI 4-15 cAct Lo	ldg oc	<u>FES</u> 132	MRES 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	HMS 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	<u>FVA</u> 464	Total
Account Balances	<u> </u>		Falco	on Area Zone				Sand (Creek Zone)				WER Zone		<u> </u>	íConne	ct Zone	
Prog 0080 - Library		1,679	561	4,854	2,874	1,200	10,868	3,166	3,811	5,032	1,127	2,910	352	826	2,814	332	-	-	42,405
Prog 0210 - Art		195	1,938	1,726	(1,147)	4,752	340	2	1,613	407	1,888	791	357	680	1,035	-	-	-	14,576
Prog 0560 - Drama		-	-	-	4,323	460	-	-	-	583	3,651	-	-	-	896	713	-	-	10,627
Prog 0800 - Phys Ed		694	882	16	3,455		2,399	136	695	927	-	(121)	229	363	905	(381)	-	-	10,198
Prog 1210 - Music		17	914	222	-	1,255	2,225	455	3,755	-	-	2,300	691	-	-	-	-	-	11,833
Prog 1251 - Band		-	2,861	988	1,369	7,603	-	-	-	(22)	746	-	-	-	216	2,582	-	-	16,344
Prog 1310 - Science		-	-	-	3,702	7,225	-	109	26	-	141	-	-	325	-	(0)	205	-	11,733
Prog 1610 - Technolo		44	321	1,176	1,132	-	-	375	905	4,275	-	469	-	- 0.540	3,961	-	-	-	12,659
All Other Academic Formal Academic Funds		1,763 6,158	3,627 14,988	5,426 18,800	4,565 32,193	43,998 71,284	1,079 21,506	3,072 8,055	4,432 17,380	347 14,233	22,330 34,261	6,346 17,425	523 2,152	2,543 6,969	8,376 46,012	8,066 19,424	1,182 1,387	119 119	117,796 332,344
		0,130	14,300	10,000			21,500	0,033	17,500			17,425	2,102	0,303			1,507	119	
Athletic Discretionary		-	-	-	6,535	4,235	-	-	-	(4,935)	3,091	-	-	-	2,428	16,864	-	-	28,218
Prog 1832 - Volleybal		-	-	-	1,894	2,864	-	-	-	-	2,079	-	-	-	1,059	5,723	-	-	13,619
Prog 1844 - Baseball		-	-	-	(700)	5,190	-	-	-	- (4.450)	5,747	-	-	-	-	15,716	-	-	26,654
Prog 1845 - Boys Bas	sket	-	-	-	(783) 3,763	2,448 5,988	-	-	-	(1,158)	7,608	-	/	-	327 140	3,762	-	-	12,210
Prog 1890 - Track		-	-	-	5,763 5,459	8,492	-	-	-	(15)	3,193 9,006	-	-	-	1,313	(6,707) 24,960	-	-	6,375 49,215
- All Other Athletic Fund	de	-	-	-	12,504	22,055	-	-	-	(752)	30,070	-	-	-	3,421	(24,962)	-		49,215
Total Athletic Funds	us		<u> </u>		25,609	48,205				(6,861)	64,939		7		8,548	46,846		-	187,294
	on (0.240	26.205	45.050			6.255	10.204	1E E07			17.042	10 505	00			F F60	4 424	
Principal's DiscretionaProg 1902 - Parking	ary	8,349	26,305	45,050	13,097	2,724	6,355	10,294	15,587	11,665	2,702 1,023	17,943	12,565	99	15,262 546	(15,633) 1,880	5,569	1,134	179,067 15,945
Prog 1902 - Parking Prog 1903 - Yearbook	,	-	3,097	- 497	- 14,256	12,496 1,594	232	(321)	37	- 35	5,528	-	-	2,244	8,163	(1,775)	766	1,222	35,575
Prog 1905 - realbook	`	-	3,097	497	14,200	11,369	-	(321)	- 31	- 33	3,233		-	2,244	-	(1,773)	700	1,222	14,602
Prog 1953 - STUCO		1,508	111	466	898	16,915	1,833	0		_	1,465	1,187	340	1,082	2,342	10,769		1,577	40,494
Prog 2001 - Grant I		0	178	59	12,653	-	4,716	662	_	1,049	37	2,203	-	1,002	(0)	133	264	-	21,954
Prog 2002 - Grant II		(0)	-	3,732	7,207	33	183	-	_	195	99	(2,270)	11	_ '	(0)	-	980	_	10,169
1		-	_	-	-,20.	-	-	_	-	-	2,026	-		-	-	_	-	_	2,026
- All Other Action Fund	ls	528	-	1,979	5,172	9,286	3,316	2,429	-	(88)	12,955	2,795	639	6,792	1,714	5,570	1	455	53,543
Total Action Funds		10,997	29,711	52,009	54,206	54,366	17,730	13,354	15,623	12,906	28,142	21,858	13,555	10,359	28,307	944	7,580	4,387	376,035
		_	_	_	_	_	_	_	_	_	(817)	_	-	_	_	(732)	75	_	(1,473
Total SAA Cash Balanc	es	17.155	44,698	70,808	112.008	173,856	39,236	21,408	33,004	20,279	128,159	39,283	15,714	17,328	82,867	67,946	8.892	4,506	897,147
Zone School Subtotal		17,100	11,000	70,000	112,000	418,526	00,200	21,100	00,001	20,270	242,086	00,200	10,711	17,020	02,007	223,137	0,002	13,398	001,111
Zone Location Funds						10,178					,					12,685		-	22,863
Total Zone					_	428,704				-	242,086				-	235,822		13,398	920,010
						<u>'</u>					<u>'</u>					Control Ad	ministration	Funds Held	85,860
Throughput															ŀ	Jona Au		nd 74 Cash	1,005,870
Total Revenue		(24,230)	(58,942)	(46,671)	(108,143)	(503,527)	(22,908)	(36,452)	(74,966)	(59,936)	(365,654)	(58,729)	(28,931)	(41,307)	(111,615)	(437,614)	(6,735)	(7,666)	(1,994,027
						•					•								
Total Expense		25,075	52,549	44,763	109,976	392,848	23,956	33,230	70,268	60,732	294,771	61,637	28,620	40,830	108,821	366,376	5,827	7,590	1,727,870
Net (Rev) / Exp		845	(6,393)	(1,908)	1,834	(110,679)	1,048	(3,222)	(4,697)	796	(70,883)	2,908	(311)	(477)	(2,794)	(71,239)	(908)	(77)	(266,157

Student Transportation Program

Operational & Financial Data Review

February 28, 2015

i ebi uai	y 20, 2013	14-15 cAct	14-15 oBud	Madagaa	% of	13-14 cAct
Fund 10	: General Fund Program	14-15 CACI	14-13 0Buu	Variance	Budget 100%	13-14 CACI
Revenu	<u>e</u>					
3160	State Subsidy	339,039.25	349,000.00	(9,960.75)	97%	367,652.30
2774	Activity Chargebacks	111,153.76	39,811.99	71,341.77	279%	184,436.05
	Misc Revenue	13,300.16	13,300.16	-	100%	13,300.16
	Adjusted Revenue	463,493.17	402,112.15	61,381.02	115%	565,388.51
Expense	<u>es</u>					
2710	Transportation Administration	175,119.87	280,531.13	(105,411.26)	62%	279,523.60
2720	General Transportation	281,784.32	245,795.51	35,988.81	115%	304,969.76
2721	SPED Transportation	747,726.51	891,979.67	(144,253.16)	84%	979,828.02
2740	Transportation Mechanics	249,675.47	389,989.27	(140,313.80)	64%	452,839.20
2774	Activity Transportation	79,295.02	88,912.52	(9,617.50)	89%	199,741.37
2850	Workman's Comp	37,548.57	33,080.08	4,468.49	114%	44,318.66
	All Other Expenses	15,932.15	11,932.35	3,999.80	134%	16,318.33
	Gross Expense	1,587,081.91	1,942,220.53	355,138.62	82%	2,277,538.94
Fu	nd 10 Net Revenue / (Expense)	(1,123,588.74)	(1,540,108.38)	(416,519.64)	73%	(1,712,150.43)
	Net Activity Transportation	31,858.74	(49,100.53)	80,959.27	-65%	(15,305.32)



	ortation Department : Overall				% of	Full Year	
Spend A	Across Funds	14-15 cAct	14-15 oBud	Variance	Budget	Forecast	13-14 cAct
Revenue	<u> </u>						
	Other Subsidy	-	454,130.17	454,130.17	0%	-	421,252.24
2720	FFS Transport Revenue	233,278.00	254,500.00	21,222.00	92%	233,278.00	294,971.00
3160	State Subsidy	787,853.38	811,000.00	23,146.62	97%	787,853.38	810,087.99
2774	Activity Transportation	111,153.76	39,811.99	(71,341.77)	279%	111,153.76	184,436.05
	Misc Revenue	13,300.16	13,300.16	-		13,300.16	13,300.16
	Adjusted Revenue	1,132,285.14	1,105,311.99	(26,973.15)	102%	1,132,285.14	1,289,495.04
Expense	<u> </u>						
2710	Transportation Administration	175,119.87	280,531.13	105,411.26	62%	175,119.87	279,523.60
2720	General Transportation	890,810.97	1,401,425.68	510,614.71	64%	890,810.97	1,306,285.51
2721	SPED Transportation	747,726.51	891,979.67	144,253.16	84%	747,726.51	979,828.02
2740	Transportation Mechanics	249,675.47	389,989.27	140,313.80	64%	249,675.47	452,839.20
2774	Activity Transportation	79,295.02	88,912.52	9,617.50	89%	79,295.02	199,741.37
2850	Workman's Comp	53,423.13	48,080.08	(5,343.05)	111%	53,423.13	71,247.98
	All Other Expenses	•		• • • • • •		•	
	Gross Expense	2,196,050.97	3,100,918.35	904,867.38	71%	2,196,050.97	3,289,465.68
				/		(, , , , , , , , , , , , , , , , , , ,	
Overal	I Dept Net Revenue / (Expense	(1,063,765.83)	(1,995,606.36)	(931,840.53)	53%	(1,063,765.83)	(1,999,970.64)

Fund 25: Fee-for-Service Program

Revenue	<u>e</u>	-	-		130,000.00
	Free & Reduced Subsidy	-	301,086.00	(301,086.00) 0%	379,554.58
	Other General Fund Subsidy	-	153,044.17	(153,044.17) 0%	41,697.66
3160	State Subsidy	448,814.13	462,000.00	(13,185.87) 97%	442,435.69
2720	FFS Transport Revenue	233,278.00	254,500.00	(21,222.00) 92%	294,971.00
	Misc Revenue	289.68	-	289.68	(259,855.58)
	Total Revenue	682,381.81	1,170,630.17	(488,248.36) 58%	1,028,803.35
Expense	<u>es</u>				
2720	General Transportation	609,026.65	1,155,630.17	546,603.52 53%	1,001,315.75
2850	Workman's Comp	15,874.56	15,000.00	(874.56) 106%	26,929.32
	All Other Expenses	236.00	-	(4,202.03)	558.28
	Total Expense	625,137.21	1,170,630.17	545,492.96 53%	1,028,803.35
Fu	nd 25 Net Revenue / (Expense)	57,244.60	0.00	(57,244.60) ######	# -

Ridership Statistics

	99-000-00-0001-0001-000-0000	99-000-00-0000-0501-010-0000 99-000-0000	0521-040-0000	_				
		14-15 cAct Ridership				13-14 cAct	Ridership	
Rides YTI	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	35,952	27,431	5,345	68,728	34,108	25,663	4,839	64,610
Septemb	37,317	29,123	5,807	72,247	32,825	26,452	5,385	64,662
October	23,006	18,095	4,059	45,160	21,503	16,801	3,804	42,108
Novembe	30,589	24,397	4,398	59,384	30,546	23,684	5,049	59,279
Decembe	29,397	23,642	2,619	55,658	24,728	18,303	2,992	46,023
January	22,590	20,121	3,928	46,639	33,543	23,829	5,486	62,858
February	26,768	29,649	4,925	61,342	28,601	22,137	5,101	55,839
March				-	27,047	20,003	4,701	51,751
April				-	31,484	24,376	5,222	61,082
May				-	31,503	17,984	2,896	52,383
Aug-May	205,619	172,458	31,081	409,158	295,888	219,232	45,475	560,595
	50.3%	42.1%	7.6%		52.8%	39.1%	8.1%	
				•				
YTD	205,619	172,458	31,081	409,158	205,854	156,869	32,656	395,379
	-0.1%	9.9%	-4.8%	3.5%				

Total District Investment Portfolio

This Report not currently available

District Financial Summary Grant Accounting Review February 28, 2015 2013-14 Fiscal Year

Grant Programs - 14-15 cAct



2013-14 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	67%	Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
		•		-						•	•	•	•	'	•
CFC-AOHS	1009	12,752	9,715	-	-	-	(9,715)	-	-	-	(9,715)	(9,715)	-	-	3,037
HMS - LOCKHEED-PLTW	1012	2,501	-	-	-	-	-	-	-	-	-	-	-	-	2,501
SCHS-SCETC	1017	20,309	8,406	-	-	-	-	-	(8,406)	-	(8,406)	(8,406)	-	11,621	23,524
FHS-BIOTECH PROGRAM	1021	704	-	-	-	-	-	-	-	-	-	-	-	-	704
SES-Morgridge PMI/PSI Grant	1039	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FSD Staff Fire Fund Donation	1040	55	-	-	-	-	-	-	-	-	-	-	-	(55)	-
CDBOCES FLOWTHROUGH	1043	(0)	-	-	-	-	-	-	-	-	-	-	-	0	-
FES-FUEL UP TO PLAY GRANT	1050	2,245	70	-	-	-	-	(70)	-	-	(70)	(70)	-	-	2,176
FVA - K-12 CONTRIBUTION	1051	1,592	497	-	-	-	-	(497)	-	-	(497)	(497)	-	-	1,095
ICZ-CLCS GRANT	1052	4,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500
EES-FEF GRANT-HOEHN	1053	2,582	16,675	-	-	-	-	(17,596)	-	-	(17,596)	(17,596)	(922)	24,573	10,481
OES-NEUMANN IPAD GRANT	1054	1,175	-	-	-	-	-	-	-	-	- 1	-	-	-	1,175
SCHS-KINDER MORGAN MUSIC	1056	804	400	-	-	-	-	(400)	-	-	(400)	(400)	-	-	404
VRHS-Elevates Wal Mart Grant	1058	3		-	-	-	-	-	-	-	-	-	-	(3)	-
ANTI BULLYING CONCERT	1060	(9,547)	-	-	-	-	-	-	-	-	-	-	-	9,547	-
SMS - CAP GRANT	1061	-		-	-	-	-	-	-	-	-	-	-	-	-
SES-Whole Foods Grant	1062	870	57	-	-	-	-	(57)	-	-	(57)	(57)	-	-	813
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	48	-	-	-	-	(48)	-	-	(48)	(48)	-	=	1,284
SMS-Healthy School Champ Gran	1081	2,230	-	-	-	_	-	-	-	_	- 1	- ′	-	_	2,230
SCHS - Musical Instrument	1091	(14,799)	1,932	-	-	_	-	_	-	(7,857)	(7,857)	(7,857)	(5,925)	_	(16,731)
ACTIVITY FUNDED	1097	(2,709)	406	539	-	-	-	-	-	-	-	539	946	-	(3,115)
SCHOOL SPONSORED	1099	(5,328)	17,355	(13,360)	-	_	_	_	_	_	_	(13,360)	3,995	18,767	(3,916)
	1100	630	669	-	_	_	_	(669)	_	_	(669)	(669)	-	-	(39)
CHOIR GRANT	1101	168	-	-	_	-	-	-	-	_	-	-	_	-	168
FES-FUEL UP 2 PLAY GRANT	1102	0	_	-	_	_	_	_	_	_	_	_	_	(0)	-
RVE-GEN YOUth FOUND	1103	(226)	1,727	(359)	-	_	_	(1,368)	_	_	(1,368)	(1,727)	_	1,680	(273)
EES-HEALTHY SCHOOLS	1104	22,789	20,322	(16,667)		-	(79)	(3,461)	(115)	_	(3,655)	(20,322)	_	10,089	12,557
PLC-School Garden Grant	1105	1,506	544	-	_	_	-	(544)	-	_	(544)	(544)	_	-	962
	1106	1,448	789	_	(34)	_	_	(755)	_	_	(789)	(789)	_	8,000	8,660
FVA-MORGRIDGE GRANT	1107	- 1,110	-	_	(01)	-		-	-	_	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108	674	_	_	_	_	_	_	_	_	_	_	_	_	674
EES-Hoehn-Classic Home Grant	1109	-	_	_	_	_	_	_	_	_	_	_	_	_	-
	1110	750	-	_	_	_	-	_	-	_	-	_	_	-	750
•	1111	(436)	_	_	_	_	_	_	_	_	_	_	_	_	(436)
KP Grant	1112	20,065	37,529	(4,557)	(3,549)	_	(826)	(4,076)	(24,521)	_	(32,971)	(37,529)	_	25,000	7,536
FES-Target Field Trip Grant	1113	99	20	(,,55.)	- (0,0.0)	_	-	(20)	- (2 .,02 .)	_	(20)	(20)	_	-	79
Cigna Direct Wellness	1114	11,331	10,747	_	_	_	_	(10,747)	_	_	(10,747)	(10,747)	_	_	584
RVES-TRANS MINI GRANT	1115	(100)	204	_	_	_	_	(204)	_	_	(204)	(204)	_	_	(304)
	1116	2,080	2,080	_	_	_	-	(20.)	(2,080)	_	(2,080)	(2,080)	_	_	-
VRHS-NCF-ATHLETIC GRANT	1117	-	-	_	_	_	_	_	(2,000)	_	(2,000)	(2,000)	_	5,000	5,000
Cigna Reimburseable Grant	1118	_	28,250	_	_	_	_	(28,250)	_	_	(28,250)	(28,250)	_	26,001	(2,249)
SCHS-BOETCHER GRANT	1119	-	1,000	-	-		-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	(2,210)
	1120	_	-,550	_	_	_	_	(1,000)	_	_	(1,000)	(1,000)	_	8,441	8,441
	1121	_	500	_	_	_	_	(500)	_	_	(500)	(500)	_	500	-
FES-ING GRANT	1122	_	603	_				(603)			(603)	(603)	_	2,000	1,397
FES-DISCOVER E GRANT	1123	_	300	_	_	_	_	(300)	_	-	(300)	(300)	_	300	- 1,557
	1124		-	_	_	_	_	(500)	_	_	(300)	(550)	_	1,000	1,000
	1125	-	<u> </u>						-					200	200
I IIVIO-IDAINIVIO GUANDIANO GRAI	1123	1 1	_	•	-	-	-	-	-	-	-	-	_	200	200

District Financial Summary Grant Accounting Review February 28, 2015

Grant Programs - 14-15 cAct



2013-14 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	67%	Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	Professional P	Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Expense Balance Test	Net Receipts (Distributions)	Sheet Revenue (Accr) / Defer
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	18	-	-	-	-	-	-	-	-	-	-	-	(18)	-
TITLE 1	4010	(345,172)	699,036	(507,625)	(54,685)	-	(50,203)	(64,063)	(22,498)	-	(191,450)	(699,076)	(40)	755,692	(288,515)
IDEA PART B	4027	(448,329)	1,287,186	(674,054)	(366,132)	-	(282,090)	- i	- 1	-	(648,221)	(1,322,275)	(35,090)	1,368,628	(366,887)
Perkins	4048	(67,532)	44,826	(2,984)	-	-	(135)	(745)	(40,961)	-	(41,841)	(44,826)	-	66,643	(45,715)
IDEA Preschool	4173	2,516	20,120	(14,960)	-	-	(66)	(5,094)	- 1	-	(5,160)	(20,120)	-	9,105	(8,499)
TITLE IV	4186	-	-	-	-	-	-	· -	-	-	- 1	-	-	-	- '
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	_	-	-	-	-	-	-	-
TITLE III	4365	(9,788)	23,235	(1,933)	(13,379)	-	(760)	(7,163)	-	-	(21,303)	(23,235)	-	12,342	(20,681)
TITLE II-A	4367	(29,553)	61,547	(3,563)	(34,971)	-	(18,967)	(2,215)	(1,926)	-	(58,078)	(61,641)	(94)	75,508	(15,592)
TITLE II-D-ARRA	4386	` - ´	-	-	· · · · · · · · ·	-	-	-	-	-	` -	-	-	-	- ′
TITLE I-A-ARRA	4389	-	-	-	-	-	-	_	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	_	-	-	-	-	-	-	-
SWAP 6126	5126	-	-	-	-	-	-	_	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397	-	-	-	-	-	-	_	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	_	_	-	-	-	-	-	-
TITLE III Set Aside	7365	(5,406)	126	-	-	-	-	(126)	-	-	(126)	(126)	-	5,406	(126)
AIM - ES	7556	- 1	-	-	-	-	-	-	-	-	`- '	- 1	-	-	`- ′
Medicaid	9003 C	942,622	307,937	(146,879)	(13,905)	-	(4,940)	(69,708)	(70,505)	(2,105)	(161,162)	(308,041)	(105)	275,038	309,723
Dept of Defense	9005	-	-	-	=	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(478,573)	2,604,856	(1,386,403)	(486,655)	-	(367,780)	(220,280)	(171,012)	(9,962)	(1,255,689)	(2,642,092)	(37,236)	2,722,005	(361,424)
Fund 22	Accrued	(947,315)	2,444,011	(1,351,998)	(483,072)	-	(357,160)	(149,114)	(135,890)	(2,105)	(1,127,342)	(2,479,340)	(35,329)	2,568,344	(436,292)
	Deferred	468,742	160,845	(34,404)	(3,583)	_	(10,619)	(71,166)	(35,122)	(7,857)	(128,347)	(162,752)	(1,907)	153,661	74,867
Combined		(478,573)	2,604,856	(1,386,403)	(486,655)	-	(367,780)	(220,280)	(171,012)	(9,962)	(1,255,689)	(2,642,092)	(37,236)	2,722,005	(361,424)

District Financial Summary Grant Accounting Review February 28, 2015 2013-14 Fiscal Year

Grant Programs - 14-15 oBud



(should be zero)

2013-14 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	67%	Sheet Revenue	Recognized	Personnel	F	Purchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
		•	'	•							•	'		'	•
CFC-AOHS	1009	-	-	-	-	-	-	_	-	_	-	-	_	-	-
HMS - LOCKHEED-PLTW	1012	-	-	-	_	_	_	_	-	_	-	-	-	-	-
SCHS-SCETC	1017	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-BIOTECH PROGRAM	1021	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-Morgridge PMI/PSI Grant	1039	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FSD Staff Fire Fund Donation	1040	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CDBOCES FLOWTHROUGH	1043	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-FUEL UP TO PLAY GRANT	1050	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FVA - K-12 CONTRIBUTION	1051	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICZ-CLCS GRANT	1052	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-FEF GRANT-HOEHN	1053	-	=	-	=	-	-	-	-	-	-	-	-	-	-
OES-NEUMANN IPAD GRANT	1054	-	=	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-KINDER MORGAN MUSIC	1056	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS-Elevates Wal Mart Grant	1058	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTI BULLYING CONCERT	1060	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS - CAP GRANT	1061	-	-	-	=	-	-	=	-	-	-	=	-	-	-
SES-Whole Foods Grant	1062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	-	-	-	-	-	-	-	-	-	-		-		-
SMS-Healthy School Champ Gran	1081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Musical Instrument	1091	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY FUNDED	1097	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL SPONSORED	1099	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-GREAT WEST MATH GRAN	1100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHOIR GRANT	1101	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-FUEL UP 2 PLAY GRANT	1102	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVE-GEN YOUth FOUND	1103	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-HEALTHY SCHOOLS	1104	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-School Garden Grant	1105	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-LOCKHEED MARTIN PLTV		-	-	-	=	=	=	=	-	-	-	-	-	-	-
FVA-MORGRIDGE GRANT	1107	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Hoehn-Classic Home Grant	1109	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-CALEGAR MEMORIAL GR		-	-	-	-	-	-	-	-	-	-	-	-	-	-
KP Grant	1112	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Target Field Trip Grant	1113	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cigna Direct Wellness	1114	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-TRANS MINI GRANT	1115	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-RM-AFCEA SCIENCE GR/		-	-	-	-	-	-	-	-	-	-	-	-	-	-
VRHS-NCF-ATHLETIC GRANT	1117	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cigna Reimburseable Grant	1118	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-BOETCHER GRANT	1119	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1120	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CDC Work @ Health Reimb Gran		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-ING GRANT	1122	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-DISCOVER E GRANT	1123	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS-GREENHOUSE GF		-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS GUARDIANS GRAI	1125	-	-	-	-	-	-	-	-	-	-	-	-	-	-

District Financial Summary Grant Accounting Review

February 28, 2015

Grant Programs - 14-15 oBud



(should be zero)

2013-14 Fiscal Year Begining Balance Total Total Revenue & Current Year **Ending Balance** Net Receipts Sheet Revenue Percent of year completetd 67% Sheet Revenue Recognized Personnel Purchase Services Implementation Grand Expense (Accr) / Defer Other Total Spend (Accr) / Defer Revenue Costs Professional Equipment Costs Balance Test (Distributions) Property Supplies Grants Unassigned Budget State & Federal Grants EXP & At Risk Students 3183 Counselor Corps Grant 3192 -STATE LIBRARY GRANT 3207 TITLE 1 4010 4027 IDEA PART B Perkins 4048 IDEA Preschool 4173 TITLE IV 4186 TITLE V 4298 TITLE II-D 4318 TITLE III 4365 TITLE II-A 4367 TITLE II-D-ARRA 4386 TITLE I-A-ARRA 4389 IDEA PART B-ARRA 4391 -RVES-IDEA-Preschool-ARRA 4392 **SWAP** 6126 5126 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 NBCT Grant 6397 DODEA AIM 7030 TITLE III Set Aside 7365 -AIM - ES 7556 Medicaid 9003 9005 Dept of Defense (6,000,000) 6,000,000 Combined Grant Results 6,000,000 (5,000,000) (1,000,000) (1,000,000) Fund 22 Accrued 6,000,000 (5,000,000)(1,000,000)(1,000,000) (6,000,000)6,000,000 Fund 26 Deferred Combined 6,000,000 (5,000,000) (1,000,000) (1,000,000) (6,000,000) 6,000,000

District Financial Summary Grant Accounting Review February 28, 2015

Grant Programs - oBud v cBud



(should be zero)

2013-14 Fiscal Year		Begining Balance	1200	Total	300	400	300		700		Total		Revenue &	Current Year	Ending Balance
	67%	Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
r creent er yeur cempieteta	0.70	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
											1				
CFC-AOHS	1009	12,752	(12,752)	_	_	_	12,752	_	_	_	12,752	12,752	_	(25,505)	
HMS - LOCKHEED-PLTW	1012	2,501	(2,501)	_	_	_		_	2,501	_	2,501	2,501	_	(5,001)	_
SCHS-SCETC	1017	20,309	(22,809)	_	_	_	_	_	22,809	_	22,809	22,809	_	(43,119)	_
FHS-BIOTECH PROGRAM	1021	704	(704)					704	-	-	704	704		(1,408)	-
SES-Morgridge PMI/PSI Grant	1039	-	(472)					-	472	_	472	472	-	(472)	_
FSD Staff Fire Fund Donation	1040	55	(112)	_	_	_	_	_		_			_	(55)	_
CDBOCES FLOWTHROUGH	1043	(0)	_	_	_	_	_	_		_	_	_	_	(55)	_
FES-FUEL UP TO PLAY GRANT	1050	2,245	(5,841)					5,841	-	-	5,841	5,841	-	(8,087)	
FVA - K-12 CONTRIBUTION	1050	1,592	(1,592)					1,568	_	23	1,592	1,592	_	(3,184)	_
ICZ-CLCS GRANT	1051	4,500	(4,500)	-	-	· ·	-	4,500	-	-	4,500	4,500	-	(9,000)	-
EES-FEF GRANT-HOEHN	1052	2,582	(25,995)				-	25,995			25,995	25,995		(28,577)	-
OES-NEUMANN IPAD GRANT	1053	1,175	(25,995)	-		•	-	25,995	-	-	25,995	25,995	-	, , ,	-
SCHS-KINDER MORGAN MUSIC	1054	1,175 804	(050)	-	-	-	-	650	-	-	- 650	-	-	(1,175)	-
		804	(650)	-	-	-	-	650	-	-	000	650	-	(1,454)	-
VRHS-Elevates Wal Mart Grant	1058	(0.547)	-	-	-	-	-	-	-	-	-	-	-	(3)	-
ANTI BULLYING CONCERT	1060	(9,547)	- (445)	-	-	-	-	-	-	-	- 445	-	-	9,547	-
SMS - CAP GRANT	1061	-	(445)	-	-	-	-	445	-	-	445	445	-	(445)	-
SES-Whole Foods Grant	1062	870	(870)	-	-	-	-	870	-	-	870	870	-	(1,740)	-
FES-Northop Grumman Grant	1063		-	-	-	-	-	<u> </u>	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	(764)	-	-	-	-	764	-	-	764	764	-	(2,096)	-
SMS-Healthy School Champ Gran	1081	2,230	(2,230)	-	-	-	-	2,230	-	-	2,230	2,230	-	(4,459)	-
SCHS - Musical Instrument	1091	(14,799)	(7,857)	-	-	-	-	-	-	7,857	7,857	7,857	-	6,942	-
ACTIVITY FUNDED	1097	(2,709)	-	-	-	-	-	-	-	-	-	-	-	2,709	-
SCHOOL SPONSORED	1099	(5,328)	(13,360)	13,360	-	-	-	-	-	-	-	13,360	0		-
	1100	630	(678)	-	-	-	-	678	-	-	678	678	-	(1,308)	-
CHOIR GRANT	1101	168	(168)	-	-	-	-	168	-	-	168	168	-	(336)	-
FES-FUEL UP 2 PLAY GRANT	1102	0	-	-	-	-	-	-	-	-	-	-	-	(0)	-
RVE-GEN YOUth FOUND	1103	(226)	(2,910)	650	-	-	-	2,260	-	-	2,260	2,910	-	(2,685)	-
EES-HEALTHY SCHOOLS	1104	22,789	(32,878)	29,626	-	-	429	2,643	-	180	3,252	32,878	-	(55,668)	-
PLC-School Garden Grant	1105	1,506	(1,506)	-	-	-	-	1,506	-	-	1,506	1,506	-	(3,012)	-
SCHS-LOCKHEED MARTIN PLT\	1106	1,448	(9,448)	-	301	-	-	9,147	-	-	9,448	9,448	-	(10,897)	-
FVA-MORGRIDGE GRANT	1107	-	-	-	-	-	-	-	-	-	-	-	-		-
EES-Morgridge (Khan) Grant	1108	674	(674)	-	-	-	-	674	-	-	674	674	-	(1,349)	-
EES-Hoehn-Classic Home Grant	1109	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	750	(750)	=	-	-	-	-	-	750	750	750	-	(1,500)	=
SCHS-CALEGAR MEMORIAL GR	1111	(436)	-	-	-	-	-	-	-	-	-	-	-	436	-
KP Grant	1112	20,065	(45,065)	10,823	3,549	-	1,451	4,037	25,204	-	34,242	45,065	-	(65,130)	-
FES-Target Field Trip Grant	1113	99	(365)	-	-	-	-	45	-	320	365	365	-	(464)	-
Cigna Direct Wellness	1114	11,331	(11,331)	-	-	-	-	11,331	-	-	11,331	11,331	-	(22,663)	-
RVES-TRANS MINI GRANT	1115	(100)	(500)	-	-	-	-	500	-	-	500	500	-	(400)	-
SCHS-RM-AFCEA SCIENCE GRA	1116	2,080	(2,080)	-	-	-	-	-	2,080	-	2,080	2,080	-	(4,160)	-
VRHS-NCF-ATHLETIC GRANT	1117	· -	(5,000)	_	_	_	_	5,000	· -	_	5,000	5,000	_	(5,000)	-
Cigna Reimburseable Grant	1118	_	(61,000)	_	_	_	_	61,000	_	_	61,000	61,000	_	(61,000)	_
SCHS-BOETCHER GRANT	1119	-	(1,000)	_	-	-	_	1,000	_	_	1,000	1,000	_	(1,000)	_
	1120	_	(10,882)	_	_	_	_	-,200	_	10,876	10,876	10,876	(6)		_
CDC Work @ Health Reimb Grant		_	(500)	_	_	_	_	500	_	-	500	500	-	(500)	_
FES-ING GRANT	1122	-	(2,000)				_	2,000	-	-	2,000	2,000	-	(2,000)	_
FES-DISCOVER E GRANT	1123		(300)	_	_	_	_	300	_	_	300	300	_	(300)	_
HMS-IBARMS-GREENHOUSE GF			(1,000)	_	_	_	_	1,000	_	_	1,000	1,000	_	(1,000)	
HMS-IBARMS GUARDIANS GRAI		-	(200)	-	-	-	-	200	-	-	200	200	-	(200)	-
I IIVIO-IDANIVIO GUARDIANO GRAI	1123	· .	(200)	-	-	-	-	200	-	-	200	200	-	(200)	· · ·

District Financial Summary Grant Accounting Review February 28, 2015

Grant Programs - oBud v cBud



Grant Accounting Nevie	vv	1				Grant Fi	ogranis - obuc	a v coud					(-bld b)		
February 28, 2015		8100	1900		300	400	500	600	700	800			(should be zero)		l
2013-14 Fiscal Year		Begining Balance		Total	_						Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	67%	Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	Professional F	Purchase Services Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Expense Balance Test	Net Receipts (Distributions)	Sheet Revenue (Accr) / Defer
Grants Unassigned Budget	4000		5,166,559	(2,786,077)		-		(2,380,477)		-	(2,380,477)	(5,166,553)	6	5,166,559	(100.), = 0.01
oranio orassignoa buagot	4000		3,100,303	(2,700,077)				(2,000,411)			(2,000,711)	(0,100,000)	0	3,100,000	
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	=	-	-	-
STATE LIBRARY GRANT	3207	18	-	-	-	-	-	-	-	-	-	-	-	(18)	-
TITLE 1	4010	(345,172)	(1,554,463)	1,042,062	123,420	-	124,961	133,581	24,460	105,979	512,401	1,554,463	-	(1,209,291)	-
IDEA PART B	4027	(448,329)	(2,306,591)	1,254,516	510,575	-	541,500	-	-	-	1,052,075	2,306,591	-	(1,858,262)	-
Perkins	4048	(67,532)	(75,237)	5,000	2,340	-	3,000	7,952	56,945	-	70,237	75,237	-	(7,705)	-
IDEA Preschool	4173	2,516	(32,134)	26,702	-	-	-	5,432	-	-	5,432	32,134	-	(34,650)	-
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	=	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	=	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	=	-	-	-
TITLE III	4365	(9,788)	(61,014)	7,050	33,000	-	3,000	17,964	-	-	53,964	61,014	-	(51,226)	-
TITLE II-A	4367	(29,553)	(143,319)	19,535	78,700	-	34,000	8,084	3,000	-	123,784	143,319	-	(113,766)	-
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(5,406)	(11,036)	-	-	-	-	11,036	-	-	11,036	11,036	-	(5,630)	-
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003 C	342,622	(689,187)	329,000	14,000	2,000	10,500	160,600	169,500	3,587	360,187	689,187	-	(1,031,809)	-
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(478,573)	(0) (১,১৬১, ۱44)	(47,752) 3,300,840	765,885 ∠≀⊎,∠उ∪	2,000 2,000	731,594 303,014	(1,888,271) (1,00,501)	306,971 130,909	129,573 119,010	47,752 (207,937)	0 ठ,उठ,१८८	-	478,573	-
Fund 22	Accrued	(947,315)	3,555,989	(3,648,002)	483,072	-	357,160	(850,886)	135,890	2,105	127,341.60	(3,520,659.91)	35,328.81	854,203	-
Fund 26	Deferred	468,742	(160,845)	34,404	3,583	-	10,619	71,166	35,122	7,857	128,347	162,752	1,907	(375,630)	-
Combined		(478,573)	3,395,144	(3,613,597)	486,655	-	367,780	(779,720)	171,012	9,962	255,689	(3,357,908)	37,236	478,573	-

District Financial Summary Special Programs Review February 28, 2015

Special Programs Rev	riew	Danisian Dalama		T-4-1							T-4-1			O	
February 28, 2015 2013-14 Fiscal Year		Begining Balance Sheet Revenue	Recognized	Total Personnel	D	urchase Services					Total Implementation	Grand		Current Year Net Receipts	Net Cost
Percent of year complete	etd 67%	(Accr) / Defer	Recognized	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
r ercent or year complete	atu 07 /0	(7 tool) 7 Bolol	T T T T T T T T T T T T T T T T T T T	00010	1 Totodoloriai	1 Toporty	Curor	Сиррисс	Equipmont	- Curior		rotal Opolia	1101 0001	(Diotributions)	por total of 12
Special Education Prog	rams	W 1900	1000		3.0	400	30		760	300		SPED ct.	Spec. sFTE	Gross / SPED	Net / SP
14-15 cAct												1,539	369	(5,551.02)	(3,798.3
Designated Funding	Grant Co	c eFTE												(23,151.82)	(15,841.9
ECEA Fund 10	3130	297.3	2,697,326	(7,453,617)	(582,131)	(3,174)	(263,269)	(48,243)	(29,027)	(163,561)	(1,089,405)	(8,543,022)	(5,845,696)	(502.83)	(344.
Program Name	Prog #		•	-	-	-	-	-	-	- '	-	- '			(348.
eneral	1700	4.6	-	(235,136)	-	-	-	-	-	-	-	(235,136)	(160,896)		(9.
otal SPED School Level	s 170X	74.3	-	(1,948,337)	(187,457)	-	(100,490)	(20,076)	(247)	(734)	(309,003)	(2,257,340)	(1,544,620)	-	(90.
daptive Pysical Disability	y 1710	2.0	-	(89,986)	-	-	(1,974)	(484)	-	-	(2,458)	(92,444)	(63,256)		(3.
sion Impaired	1720	0.2	-	(20,612)	-	-	-	-	-	-	-	(20,612)	(14,104)	-	(0.
LIC - Sig Lim Intell Cap	1740	25.6	-	(535,199)	-	-	-	-	-	-	-	(535,199)	(535,199)		(31.
ED - Sig ID Emot Disab	1750	22.4	-	(523,705)	-	_	-	-	-	-	-	(523,705)	(358,353)		(21
DCO - Autism (Soc/Con		17.4	-	(392,847)	-	_	-	-	-	-	-	(392,847)	(268,812)		(15
.D - Speech/Lang Disat	1770	1.0	-	(34,715)	-	-	-	-	-	-	-	(34,715)	(23,755)	-	(1
eech Path / Language	1771	16.8	_	(577,989)	(221,997)	_	(5,312)	(943)	(1,368)	_	(229,621)	(807,610)	(552,619)		(32
H - Multiple Handicap	1780	48.8	-	(951,637)		(379)	(2,828)	(6,473)	(25,674)	-	(35,354)	(986,991)	(675,364)		(39
eschool	1791	12.5		(346,154)	(280)	(123)	(64,665)	(5,270)	-	(727)	(71,064)	(417,217)	(285,487)	-	(16
evates	1797	_	_	(0.0,.0.)	(200)	(120)	-	(0,2.0)	_	-	(,55.)	(, ,	(200, 101)		(
tended School Year	1798	_	_	(182)	_	_	_	_	_	_	_	(182)	(125)		(0
ummer School	1799	0.7	_	(4,707)	_	_	(8,680)	_	_	_	(8,680)	(13,386)	(9,160)		(0
cial Work / Behavioral	Sr 2113	4.2	·	(205,944)			(0,000)				(0,000)	(205,944)	(140,920)	-	8)
WAAAC Admin	2126		_	(203,944)			_					(200,944)	(140,920)		(0
ealth Svc / Nurses	2130	0.4		(217 000)	_	_	(4.607)	(4.217)	(27)	(73)	(9.034)	(225.025)	(154 500)		(0
ychologist	2140	9.4	<u> </u>	(217,000)			(4,607)	(4,217)	(37)	(73)	(8,934) (6,293)	(225,935)	(154,599)	-	(9
eaf & HH	2150	5.2 1.2	1	(223,107) (46,801)	-	-	(3,319)	(2,974)	-	-	(0,293)	(229,401) (46,801)	(156,971) (32,024.03)		(9 (1
ccupational/Physical Th		5.6	· .		(171 645)	-	(2.240)		-	-	- (477 247)			A donin for All	
	2231	6.1	-	(207,138)	(171,645)	(0.474)	(3,348)	(2,354)	(4.050)	(40 547)	(177,347)	(384,485)	(263,090)	Admin for All	(15
dministration	2315	0.1		(285,581)	(750)	(2,174)	(8,308)	(4,069)	(1,652)	(16,517)	(32,720)	(318,302)	(217,803)	(17.30) per pupil	(12
egal ansportation	2721	39.3	-	(000 004)	(753)	-	-	(84)	- (40)	- (4.45.544)	(753)	(753)	(515)	рет рарп	(30
ther Miscellaneous	2121	39.3	-	(602,084)	-	- (444)	- (50.700)		(48)	(145,511)	(145,643)	(747,727)	(511,644)		,
	2410	-	-	(4,756)	-	(111)	(59,738)	(1,298)	-	-	(61,147)	(65,903)	(65,903.07)		(3
pecific Administration	2410	-	<u> </u>	-	-	(387)	-	-	-	-	(387)	(387)	(265)		(0
Grant	Grant Cod	<u>de</u>													
IDEA Title VIB 22	4027	(448,329)	1,287,186	(674,054)	(366,132)	-	(282,090)	-	-	-	(648,221)	(1,322,275)	(35,090)	1,368,628	(366,
Program Name	Prog #			-	-	-	-	-	-	-	- '	- '			
eneral	1700	-	-	-	-	-	-	-	-	-	-	-	-		
tal School Programs	170X		-	(672,317)	(255,311)	-	(272,873)	-	-	-	(528,185)	(1,200,501)	(1,200,501)		
VAAAC	1780		-	-	-	_	-	-	-	_	` - '	- 1	-		
ychologist	2140	1	-	_	_	_	_	_	-	_	-	-	_		
Iministration	2231		-	(1,738)	(110,820)	_	(6,889)	_	_	_	(117,709)	(119,447)	(119,447)		
orkman's Comp	2850		_	-	-	_	(2,327)	_	_	_	(2,327)	(2,327)	(2,327)		
<u>.</u>			1				(=,==-)				(=,==: /	(=,==:/[(=,==:)		
<u>Grant</u>	Grant Cod														
EA Title VIB PS 22	4173	2,516	20,120	(14,960)	-	-	(66)	(5,094)	-	-	(5,160)	(20,120)	-	9,105	(8,
Program Name	Prog #			-	-	-	-	-	-				-		
eschool	0041		-	-	-	-	-	-	-	-	-	-	-		
eschool	1791		-	(14,960)	-	-	-	(5,094)	-	-	(5,094)	(20,054)	(20,054)		
orkman's Comp	2850		-	-	-	-	(66)	-	-	-	(66)	(66)	(66)		
															(275.7
rand Total Consolidated		l xlsx - SPED-PS-S.	4,004,632	(8,142,632)	(948,263)	(3,174)	(545,424) Page 40	(53,337)	(29,027)	(163,561)	(1,742,785)	(9,885,417)	(5,880,785)	1,377,230 4/7/2015 - 8	(375,7

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review

February 28, 2015		Begining Balance		Total							Total			Current Year	71)
2013-14 Fiscal Year		Sheet Revenue	Recognized	Personnel	Pi	urchase Services					Implementation	Grand		Net Receipts	Net Cost
Percent of year comple	tetd 67%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
		8100	1900		300	400	500	600	700	800	500				
Special Education Prog	grams											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
14-15 oBud												1,539	373	(7,417.44)	(5,973.97)
Designated Funding	Grant Co	<u>eFTE</u>												(30,604.40)	(24,648.63)
ECEA Fund 10	3130	-	2,221,500	(10,360,834)	(593,347)	(849)	(283,957)	(53,988)	(16,127)	(106,337)	(1,054,605)	(11,415,440)	(9,193,940)	(740.79)	(596.63)
Program Name	Prog #	_	_	_	-	-	-	-	-	-	<u>-</u>	-			
General	1700 170X	-	-	(533,719)	-	-	-	-	-	-		(533,719)	(429,855)	_	(27.89)
Total School Programs		-	-	(2,827,430)	(137,395)	-	(54,680)	(23,891)	(220)	(7,132)	(223,318)	(3,050,748)	(2,457,058)		(159.45)
Adaptive Pysical Disabil		<u>.</u>	-	(133,003)	-	-	(5,850)	(880)	-	-	(6,730)	(139,733)	(112,540)	(776,294.48)	(7.30)
Vision Impaired	1720	-	-	-	-	-	-	-	-	-	-	-	-		-
SLIC - Sig Lim Intell Cap		-	-	(932,177)	-	-	-	-	-	-	-	(932,177)	(932,177.40)		(60.49)
SIED - Sig ID Emot Disa		-	-	(688,068)	-	-	-	-	-	-	-	(688,068)	(554,167)		(35.96)
SOCO - Autism (Soc/Co	mn 1760		-	(510,007)	-	-	-	-	-	-	-	(510,007)	(410,757)	-	(26.66)
SLD - Speech/Lang Disa		-	-	(36,010)	-	-	-	-	-	-	-	(36,010)	(29,002)		(1.88)
Speech Path / Language		-	-	(590,476)	(249,750)	-	(1,588)	(2,312)	-	-	(253,650)	(844,126)	(679,855)		(44.12)
MH - Multiple Handicap	1780	·	-	(1,028,219)	(33,151)	(395)	(2,280)	(3,105)	(2,781)	(70)	(41,781)	(1,070,000)	(861,773)	_	(55.92)
Preschool	1791	-	-	(531,207)	(745)	(200)	(102,043)	(6,860)	(150)	(2,961)	(112,958)	(644,165)	(518,808)		(33.67)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	(16,406)	-	-	(3,281)	(300)	-	-	(3,581)	(19,987)	(16,097)		(1.04)
Summer School	1799		-	(94,111)	-	-	(21,610)	-	-	-	(21,610)	(115,721)	(93,201)	-	(6.05)
Social Work / Behaviora		-	-	(548,336)	-	-	-	-	-	-	-	(548,336)	(441,627)		(28.66)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	·	-	(253,785)	-	(111)	(4,063)	(4,011)	(89)	-	(8,274)	(262,059)	(211,061)	_	(13.70)
Psychologist	2140	-	-	(237,303)	(35,068)	-	(5,500)	(5,190)	-	-	(45,758)	(283,061)	(227,976)		(14.79)
Deaf & HH	2150	-	-	-	-	-	-	-	-	-	-	-	-		-
Occupational/Physical T		-	-	(218,868)	(133,058)	-	(4,600)	(3,215)	-	-	(140,873)	(359,741)	(289,734)	All charters	(18.80)
Administration	2231	· · · · · · · · · · · · · · · · · · ·		(366,109)	(40)		(11,370)	(3,221)	(802)	(21,300)	(36,732)	(402,841)	(324,446)	(17.16)	(21.05)
Legal	2315	-	-		(4,140)	-	-	-	-	-	(4,140)	(4,140)	(3,334)		(0.22)
Transportation	2721	-	-	(815,602)	-	-	-	(1,004)	(500)	(74,874)	(76,378)	(891,980)	(718,396)		(46.62)
Other Miscellaneous		-	-	-	-	-	(67,093)	-	-	-	(67,093)	(67,093)	(54,036.46)		(3.51)
Administration	2410	-	-	-	-	(143)	-	-	(11,585)	-	(11,728)	(11,728)	(9,446)		(0.61)
Grant	Grant Co	de													
IDEA Title VIB 22	4027	<u> </u>	_	_	-	_	-	_	_	_	-	-	-	-	-
Program Name	Prog #			<u>-</u>	-	-	-	_	-	-		-			
General	1700	-	_	_	_	_	_	_	_	_	I - I	- 1	_		
Total School Programs	170X		_	_	-	-	-	-	_	_	_	_	_		
SWAAAC	1780		_	_	_	_	_	_	_	_	_	-	_		
Psychologist	2140		_	_	_	_	_	_	_	_	_	_	_		
Administration	2231		_	_	-	_	_	_	_	_	_	-	_		
Workman's Comp	2850		_	_	_	_	_	_	_	_	_	_	_		
<u> </u>				<u> </u>						l					
<u>Grant</u>	Grant Co	<u>de</u>													
IDEA Title VIB PS 22	4173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Name	Prog #	_	·		-	-	-	-	-	-		-	-		
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		
Grand Total Consolidate	ed		2,221,500	(10,360,834)	(593,347)	(849)	(283,957)	(53,988)	(16,127)	(106,337)	(1,054,605)	(11,415,440)	(9,193,940)	(741)	(597)
		vlev - QDED-DQ-0	•			, ,	Page 41					/ [4/7/2015 - 9	

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District Financial Summary Special Programs Review

February 28, 2015		Begining Balance		Total							Total			Current Year	71)
2013-14 Fiscal Year		Sheet Revenue	Recognized	Personnel	Pu	urchase Services					Implementation	Grand		Net Receipts	Net Cost
Percent of year complet	tetd 67%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
,		8100	1990		300	400	500	ron	700	200	800				'
Special Education Prog	grams	4100	1800		300	400	300		700		200	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
oBud v cBud	9											-	(4)	1,866.42	(9,868.02)
Designated Funding	Grant Cod	: eFTE											(.)	7,452.58	24,304.56
ECEA Fund 10	3130	297.3	475,826	2,907,217	11,215	(2,324)	20,688	5,746	(12,900)	(57,224)	(34,799)	2,872,418	3,348,244	238	253
Program Name	Prog #		,	-	-	-	-	-	-	-	-	-	-		
General	1700	4.6	-	298,583	-	-	-	-	-	-	-	298,583	298,583		18
Total School Programs	170X	74.3	-	879,093	(50,062)	-	(45,810)	3,815	(27)	6,398	(85,685)	793,408	793,408	-	69
Adaptive Pysical Disabili	ity 1710	2.0	-	43,017	-	-	3,876	396	-	-	4,272	47,289	47,289		4
Vision Impaired	1720	0.2	-	(20,612)	-	-	-	-	-	-	-	(20,612)	(20,612)	-	(1)
SLIC - Sig Lim Intell Cap	1740	25.6	-	396,978	-	-	-	-	-	-	-	396,978	396,978		29
SIED - Sig Id Emot Disal	b 1750	22.4	-	164,364	-	-	-	-	-	-	-	164,364	164,364		15
SOCO - Autism (Soc/Co	mr 1760	17.4	-	117,159	-	-	-	-	-	-	-	117,159	117,159		11
SLD - Speech/Lang Disa	ab 1770	1.0	-	1,295	-	-		-	-	-	-	1,295	1,295	•	0
Speech Path / Language		16.8	-	12,487	27,753	-	(3,724)	1,369	(1,368)	-	24,029	36,516	36,516		12
MH - Multiple Handicap	1780	48.8	-	76,582	33,151	16	(548)	(3,369)	(22,893)	70	6,427	83,009	83,009		16
Preschool	1780 1791	12.5		185,053	465	77	37,378	1,590	150	2,234	41,895	226,948	226,948	-	17
Elevates	1797		_	-	-	-	-	-	-	-,	-				-
Extended School Year	1798	_	_	16,223	_	_	3,281	300	_	_	3,581	19,804	19,804		1
Summer School	1799	0.7	_	89,404	_	_	12,930	-	_	_	12,930	102,335	102,335		6
Social Work / Behaviora		4.2		342,392			-				-	342,392	342,392	•	20
SWAAAC Admin	2126	-	_	-	_	_	-	_	-	_	_		-		-
Health Svc / Nurses	2130	9.4	_	36,785	_	111	(544)	(206)	52	(73)	(660)	36,124	36,124		5
Psychologist	2140	5.2		14,195	35,068		2,181	2,216	<u></u>		39,465	53,660	53,660	-	
Deaf & HH	2150	1.2	_	(46,801)	-	_	-	-	_	_	-	(46,801)	(46,801)		(2)
Occupational/Physical T		5.6	_	11,730	(38,587)	_	1,252	861	_	_	(36,474)	(24,744)	(24,744)	All charters	(2)
Administration	2231	6.1	_	80,527	40	(2,174)	3,061	(849)	(850)	4,783	4,012		84,539	(0.14)	8
Legal	2315				3,388			- (0.0)	- (000)	- 1,700	3,388	84,539 3,388	3,388	(0.11)	
Transportation	2721	39.3	_	213,518	-	_	-	920	452	(70,637)	(69,265)	144,253	144,253		17
Other Miscellaneous	several	-	_	(4,756)	_	(111)	7,355	(1,298)		(10,001)	5,946	1,190	1,190		(0)
Administration	2410		_	(4,730)	-	(244)	-	(1,290)	11,585	_	11,341	11,341	11,341		(0)
Administration						(244)			11,505		11,041	11,541	11,541		<u>'</u>
<u>Grant</u>	Grant Cod														
IDEA Title VIB 22	4027	(448,329)	1,287,186	(674,054)	(366,132)	-	(282,090)	-	-	-	(648,221)	(1,322,275)	(35,090)	1,368,628	(366,887)
Program Name	Prog #				-	-	-	-	-	-	-	-			
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(672,317)	(255,311)	-	(272,873)	-	-	-	(528,185)	(1,200,501)	(1,200,501)		
SWAAAC	1780 2140		-	-	=	-	-	-	-	-	-	-	-		
Psychologist			-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(1,738)	(110,820)	-	(6,889)	-	-	-	(117,709)	(119,447)	(119,447)		
Workman's Comp	2850		-	-	-	-	(2,327)	-	-	-	(2,327)	(2,327)	(2,327)		
Grant	Grant Cod	1e													
IDEA Title VIB PS 22	4173	2,516	20,120	(14,960)		-	(66)	(5,094)	<u> </u>	-	(5,160)	(20,120)		9,105	(8,499)
Program Name	Prog #		20,120	(14,550)	_	_	- (00)	(0,004)	_		(0,100)	(20, 120)	_	5,105	(0,433)
Preschool	0041	-	_ 1	l -	-	-	-	-	- -		· · · · · · · · · · · · · · · · · · ·	- 1	-		
Preschool	1791		_	(14,960)	_	_	_	(5,094)	_	_	(5,094)	(20,054)	(20,054)		
Workman's Comp	2850		_	(14,900)	-	-	(66)	(3,094)	-	-	(66)	(66)	(66)		
••• Orkinari o Oomp	2000		i - 1	· ·			(00)		<u> </u>		(00)	(00)	(00)		
Grand Total Consolidate	vd		1 700 400	2 240 202	(254.040)	(0.004)	(264.467)	054	(42.000)	(E7.004)	(000 400)	1 500 000	2 242 454		
		L 0055 50 1	1,783,132	2,218,203	(354,916)	(2,324)	(261,467)	651	(12,900)	(57,224)	(688,180)	1,530,023	3,313,154	4/7/0045	2.05.414
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Percent of year completetd 67%

District Financial Summary

Special Programs Review February 28, 2015 2013-14 Fiscal Year

Begining Balance Sheet Revenue Recognized (Accr) / Defer Revenue

Total

Personnel Costs Professional

Purchase Services Property Other Supplies

Equipment Other

Total Implementation Costs

Grand Total Spend

Net Cost

Current Year Net Receipts (Distributions)

Net Cost per total sFTE

Consolidated PreSchool Analysis		1000		200	***************************************							
Tuition Based Program Fund 10 0040 CY Headcount is 53 14-15 cAct 17% of total PK; and 14-15 oBud 29% of Tuition + CPP. oBud v cBud 13-14 cAct is 53, 17% & 29%3-14 cAct		104,485 97,429 (1,736) 174,224	(105,167) (201,883) (22,352) (169,141)	- - - -	- - - -	- (54) (32) -	(2,202) (5,414) (2,364) (2,412)	- - - -	(553) (2,993) (1,438) (562)	(2,755) (8,461) (3,834) (2,974)	32% of non-SPED 14% of total spend (107,922) (3,437 (210,344) (112,915 (26,186) (27,922 (172,115) 2,109 15% of total spend 33% of non-SPED	97,429 e) (1,736)
Colorado Preschool Program Fund 19 0040 CY Headcount is 125 14-15 cAct 40% of total PK; and 14-15 oBud 70% of Tuition + CPP. oBud v cBud 13-14 cAct is 125, 40% & 701%-14 cAct	- - (36,385)	274,933 412,399 - 391,843	(155,128) (280,341) 0 (244,414)	- - - -	- - -	(64,202) (99,500) - (106,015)	(7,748) (29,286) (0) (4,749)	- - - -	(512) (3,272) (0) (280)	per pupil 1,821 (72,462) (132,058) (0) (111,044) 2,844 per pupil	68% of non-SPED 30% of total spend (227,590) 47,342 (412,399) 0 (355,458) 36,385 31% of total spend 67% of non-SPED	412,399
PreK Special Ed Program Fund 10 1791 CY Headcount is 129 14-15 cAct 42% of total PK 14-15 oBud oBud v cBud 13-14 cAct is 129, 42% 13-14 cAct		104,485 97,429 (1,736) 174,224	(346,154) (531,207) (34,613) (487,553)	(280) (745) - (744)	(123) (200) 20 (162)	(64,665) (102,043) 9,930 (107,544)	(5,270) (6,860) 1,340 (4,100)	- (150) - -	(727) (2,961) 391 (1,355)	(71,064) (112,958) 11,681 (113,905)	55% of total spend (417,217) (312,733 (644,165) (546,736 (22,932) (24,668 (601,459) (427,235 53% of total spend	97,429 (1,736)
All Preschool Programs All Funds 14-15 cAct 14-15 oBud oBud v cBud 13-14 cAct		483,902 607,257 (3,472) 740,291	(606,448) (1,013,431) (56,965) (901,108)	(280) (745) - (744)	(123) (200) 20 (162)	(128,867) (201,597) 9,898 (213,559)	(15,219) (41,560) (1,024) (11,262)	- (150) - -	(1,792) (9,226) (1,047) (2,196)	(146,281) (253,477) 7,847 (227,923)	2,452 average per pur (752,729) (268,827 (1,266,908) (659,651 (49,118) (52,590 (1,129,031) (388,740 3,678 average per pur	483,902 - 607,257 - (3,472) - 740,291 -

EL PASO COUNTY SCHOOL DISTRICT 49 District Financial Summary Special Programs Review

Part Part	Echrusty 29 2015	vv	Dagining Dalance	1 1	Tatal							Total			Current Veer	
Processor of Processor Of Pro	February 28, 2015		Begining Balance		Total							Total			Current Year	
Charles Char								Other	0	E-min t	Other	· ·		N-4 O4		
CVA Part 3 310 2 60,586 (86 007) (5 194) (125) (Percent of year completetd	67%	(Accr) / Defer	Revenue	Costs	Professional	Property	Otner	Supplies	Equipment	Otner	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
CFC From 10 \$3:00 \$250,00			8100	1900		300	400	500	600	700	800	900				
ELPA Fund 10	Other Designated Funding 14-15	cAct														
EFF Fruit 10	CVA Fund 10	3120	-	503,584	(669,037)	(5,194)	-	(145,752)	(129,569)	(38,640)	(20,419)	(339,574)	(1,008,611)	(505,027)		-
EFF Fruit 10	ECEA Fund 10	3130	-	2,697,326	(7,453,617)	(582,131)	(3,174)	(263,269)	(48,243)	(29,027)	(163,561)	(1,089,405)	(8,543,022)	(5,845,696)		I
GR Fred 10 3100 174.14 (183714) (132714) (132714) (132714) (124717	-		_								-			,		
Real Act of 10 \$300.00 . . (0.056) . . (0.146) (0.0146) (_								_					I
Transportation 10 3100 330000 11.067.46 (7.9144 20.052) (1.272) (13.056) (24.356) (24.356) (14.00106) (11.001,085)				,		(0,2.0)				(101)	_					I
DOI Implied 10				330 030		(70.014)				(203)	165 907			,		
DOD BOTC 10 Stot				The state of the s	(1,100,140)	(70,514)	(20,002)		(010,004)	(200)	100,507	(240,000)	(1,400,104)			I
COPPINION 19 S141	•		Ī -		(202.424)	-	-		-	-	-	(4.740)	(202.000)			I
Cype Fined 19 3141			-		(282,121)	-	-	(1,746)	-	-	-	(1,746)	(283,866)			I
Sale Notifician 51 3164			<u> </u>		(455,400)	-	-	(04.000)	(7.740)	-	(540)	(70.400)	(007.500)		074 000	
Sept Smart 51 3166 (4,316) (-		(155,128)		-	(64,202)	(7,748)	-	(512)	(72,462)	(227,590)			
Commodities 1												-	-			-
Commodilles 51 4550 FR Bittant 5				(4,316)								-	-	(4,316)		-
FE Bladad 51 4555 (1,028,259) (118,009) (118,0	K-2 Reduced 51			(14,418)								-	-	(14,418)	(14,418)	-
FR Lunch 61	Commodities 51	4550		-								-	-	-	-	-
CVA Part 10 310 781,999 (796,516) (10,748) (1,362) (314,501) (22,308) (06,195) (166,498) (800,612) (1,597,128) (815,129) (150,308) (166,498) (10,309) (10,309) (10,54,605) (1,415,460) (1,971,288) (161,329) (10,54,605) (1,415,460) (1,971,288) (161,329) (10,54,605) (1,415,460) (1,971,288) (1,971,28) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971,288) (1,971	FR Bkfast 51	4553		(118,909)								-	-	(118,909)	(118,909)	-
CVA Fund 10 3120 - 781,999 (786,516) (10,748) (1,362) (314,501) (222,308) (95,185) (165,499) (80,012) (1,597,129) (815,129) (1593,400) (15,000) (15	FR Lunch 51	4555		(1,028,259)								-	-	(1,028,259)	(1,028,259)	-
CVA Fund 10 3120	Other Designated Funding 14-15	oBud														j
ECEA Fund 10 3130 - 2,221,500 [10,380,034] (593,347) (648) (283,987) (53,688) (16,127) (106,537) [1,054,605) [11,415,440] [9,393,9419] GET Fund 10 3150 - 150,000 (281,380) (54,637) - (23,070) (11,000) (5,000) (500) (52,553) (10,05519) (52,553) (10,05519) (52,553) (10,0519) (52,553) (10,0519) (52,553) (10,0519) (52,553) (10,0519) (52,553) (10,0519) (52,553) (10,0519) (52,553) (10,0519) (10,051			1 -	781 999	(796 516)	(10.748)	(1.362)	(314 501)	(222 308)	(95 195)	(156 498)	(800 612)	(1 597 128)	(815 129)		_
ELFA Fund 10 3140			_									, , , ,	, , , , , ,			I
READ Act 10 3350 - 150,000 (261,380) (54,637) - (23,070) (11,000) (5,000) (60,00) (64,207) (555,566) (205,586) (205,	-													,		
READ Act 10 3206 - 259.418 (398) (242.786) (243.185) (18.234 15.234				· ·							, ,	* ' '		, , ,		I
Transportation 10			-							(5,000)	(500)	* ' '				I
DOE ImpAid 10 4041			-								-	` ' '	, , ,			
DOD ROTIC 10 9001	•		-		(1,688,476)	(82,697)	(15,090)	(8,647)	(570,409)	(4,450)	507,394	(173,898)	(1,862,374)			I
CPP Fund 19 3141	•		-		-	-	-		-	-	-	-	-			I
CPP Fund 19 3141			-		(441,906)	-	-	(2,060)	(40)	-	-	(2,100)	(444,006)			I
State NumMatch 51 3161			-		-	-	-	-	-	-	-	-	-			
Start Smart 51 3164 (5,839) (9,835) (9	CPP Fund 19	3141	-	412,399	(280,341)	-	-	(99,500)	(29,286)	-	(3,272)	(132,058)	(412,399)	0	412,399	-
Commodities 51 4550 Comm	State NutrMatch 51	3161		-								-	-	-	-	-
Commodities 51 4550	Start Smart 51	3164		(5,839)								-	-	(5,839)	(5,839)	-
FR Bldast 51 4555 (149,844) (149,844) FR Lunch 51 4555 (127,2756)	K-2 Reduced 51	3169		(9,835)								-	-	(9,835)	(9,835)	-
FR Bldast 51 4555 (149,844) (149,844) FR Lunch 51 4555 (127,2756)	Commodities 51	4550		- 1								-	-	-	-	-
FR Lunch 51 4555 (1,272,756) (1,272,				(149.844)								_	-	(149.844)	(149.844)	-
Other Designated Funding o Bud v c Bud CVA Fund 10 3120 - 278,415 (127,479) (5,554) (1,362) (168,748) (92,739) (56,555) (136,079) (461,037) (588,517) (310,102) (56,576) (10,379) (10,37												-	-			-
CVA Fund 10 3120 - 278,415 (127,479) (5,554) (1,362) (168,748) (92,739) (56,555) (136,079) (461,037) (588,517) (310,102) ECEA Fund 10 3130 - (475,626) (2,907,217) (11,215) 2,324 (20,688) (5,746) 12,900 57,224 34,799 (2,872,418) (3,348,244) ELPA Fund 10 3140 - (52,916) (329,025) (5,418) - 54 (2,870) 4,169 (500) (460,037) (2,872,418) (3,348,244) ELPA Fund 10 3140 - (52,916) (329,025) (5,418) - 54 (2,870) 4,169 (500) (45,66) (333,591) (3348,244) BEAD Act 10 3206 - 259,418 6,556 - - - (151,357) - - (151,357) (144,801) 114,617 Transportation 10 3160 - 9,961 (501,729) (11,783) 5,743 (5,375) (256,455)<			•											(, , , ,	(, , , ,	
ECEA Fund 10 3130 - (475,826) (2,907,217) (11,215) 2,324 (20,688) (5,746) 12,900 57,224 34,799 (2,872,418) (3,348,244) ELPA Fund 10 3140 - (52,916) (329,025) (5,418) - 54 (2,870) 4,169 (500) (4,566) (333,991) (386,507) GAT Fund 10 3150 - (24,141) (15,7616) (49,389) - (19,873) (6,026) (4,519) (500) (4,566) (333,991) (386,507) READ Act 10 3206 - 259,418 6,556 - - - (151,357) - - (151,357) (47,587) (237,923) (262,064) 414,617 Transportation 10 3160 - 9,961 (501,729) (11,783) 5,743 (5,375) (256,455) (4,157) 341,488 69,460 (432,269) (422,308) 422,308 422,308 422,308 422,308 422,308 422,308 422,308 422,			1	278 //15	(127 470)	(5.554)	(1.362)	(168 748)	(92 739)	(56 555)	(136.079)	(461 037)	(588 517)	(310 102)		_
ELPA Fund 10 3140 - (52,916) (329,025) (5,418) - 54 (2,870) 4,169 (500) (4,566) (333,591) (386,507) G&T Fund 10 3150 - (24,141) (157,616) (49,389) - (19,873) (6,026) (4,519) (500) (80,307) (237,923) (262,064) READ Act 10 3206 - 259,418 6,556 - - - (151,357) - (151,357) (144,801) 114,617 Transportation 10 3160 - 9,961 (501,729) (11,783) 5,743 (5,575) (256,455) (4,157) 341,488 69,460 (432,269) 422,308) DOE ImpAid 10 4041 - 517,535 - - - - - 517,535 - - - - - 517,535 - - - - - - 517,535 - - - - - - - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>, , ,</td><td></td><td></td><td></td><td></td><td></td><td>-</td></td<>										, , ,						-
G&T Fund 10 3150 - (24,141) (157,616) (49,389) - (19,873) (6,026) (4,519) (500) (80,307) (237,923) (262,064) READ Act 10 3206 - 259,418 6,556 (151,357) (151,357) (144,801) 114,617 Transportation 10 3160 - 9,961 (501,729) (11,783) 5,743 (5,375) (256,455) (4,157) 341,488 69,460 (43,269) (42,308) DOE ImpAid 10 4041 - 517,535			-	, ,										,		
READ Act 10 3206 - 259,418 6,556 - - (151,357) - (151,357) (144,801) 114,617 Transportation 10 3160 - 9,961 (501,729) (11,783) 5,743 (5,375) (256,455) (4,157) 341,488 69,460 (432,269) (422,308) DOE ImpAid 10 4041 - 517,535 - - - - - - 517,535 - - - - - 517,535 - - - - - - - - 517,535 - <td< td=""><td></td><td></td><td>_</td><td></td><td></td><td>* * * *</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>, , ,</td><td></td><td>İ</td></td<>			_			* * * *								, , ,		İ
Transportation 10 3160 - 9,961 (501,729) (11,783) 5,743 (5,375) (256,455) (4,157) 341,488 69,460 (432,269) (422,308) DOE ImpAid 10 4041 - 517,535 - - - - - - - - 517,535 -						(49,389)		(19,873)		(4,519)	(500)					I
DOE ImpAid 10			-								-	` ' '	, , ,			
DOD ROTC 10 9001 POD ImpAid 10 - 86,410 (159,785) - - (314) (40) - - (354) (160,140) (73,729) -			-		(501,729)	(11,783)	5,743	(5,375)	(256,455)	(4,157)	341,488	69,460	(432,269)			İ
DOD ImpAid 10 9005 - (3,277)	•		-		-	-	-	-	-	-	-	-	-			I
CPP Fund 19 3141 - 137,466 (125,213) - - (35,298) (21,538) - (2,760) (59,596) (184,809) (47,342) 137,466 State NutrMatch 51 3161 37,834 37			-		(159,785)	-	-	(314)	(40)	-	-	(354)	(160,140)			İ
State Nutr/Match 51 3161 Start Smart 51 3164 Start Smart 51 3169 K-2 Reduced 51 3169 Commodities 51 4550 FR Bkfast 51 4553 (30,935) (30,935)			-			<u>-</u>	-		-		-		-			<u> </u>
Start Smart 51 3164 (1,522) K-2 Reduced 51 3169 4,583 Commodities 51 4550 FR Bkfast 51 4553 (30,935) (30,935)	CPP Fund 19	3141	-	137,466	(125,213)	-	-	(35,298)	(21,538)	-	(2,760)	(59,596)	(184,809)	(47,342)	137,466	-
Start Smart 51 3164 (1,522) (1,522) (1,522) K-2 Reduced 51 3169 4,583 4,583 Commodities 51 4550 - - - - FR Bkfast 51 4553 (30,935) (30,935) (30,935)	State NutrMatch 51	3161		37,834								-	-	37,834	37,834	-
K-2 Reduced 51 3169 Commodities 51 4550 FR Bkfast 51 4553 (30,935) 4,583 4,583	Start Smart 51											_	-			-
Commodities 51 4550 FR Bkfast 51 4553 (30,935) - - - - - (30,935) (30,935)													_			-
FR Bkfast 51 4553 (30,935) (30,935)													_		-,555	_
												·	-		(30.035)	- I
FR LUIIGII 51 4000 (244,497) (244,497) - (244,497)												-		,		- I
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District Financial Summary

by Operating Fund February 28, 2015

2013-14 Fiscal Year



Percent of year completetd 67%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship _	School Activity Accts	
Fund #s ->	10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	Total
Consolidated Balance Sheet Summary Assets	5	6	8	9	13	16	17	18	20	21	22	23	24	14-15 cAct
Pooled Cash	2,777,333	5,517	203,792	(1,118,606)	(170,282)	-	(287,753)	-	(59,351)	(47,927)	(1,040,473)	_	42,348	304,598
Other Cash	10,312,106	191,909	(111,526)	1,966,663	144,796	21,872,848	565,364	191,377	201,245	410,770	2,428,228	7,102	925,968	39,106,851
External Receivables	(179,438)	-	-	-	773,079	-	-	-	-	-	341,277	-	-	934,918
Interfund Receivables	4,746,137	(19,177)	-	(2,058,811)	255,643	(468,926.90)	516,407	-	(142,925)	(61,307)	(177,840)	-	125,276	2,714,477
Other Assets (Taxes Rec.)	-	-	-	-	-	29,699	-	-	-	-	292,401	-	-	322,100
Total Assets	17,656,138	178,249	92,266	(1,210,754)	1,003,236	21,433,620	794,018	191,377	(1,031)	301,536	1,843,592	7,102	1,093,592	43,382,943
<u>Liabilities</u>														
Accounts Payable	-	-	-	-	(136,113)	-	-	-	-	-	-	-	-	(136,113)
Interfund Payables	(1,891,007)	-	-	-	(492,703)	(134,756)		-	-	(119,942)	-	-		(2,638,409)
Payroll Liabilities	(12,996,367)	(38,263)	-	-	-	-	-	-	(21,358)	(81,442)	(122,347)	-	-	(13,259,776)
Deferred Revenue	(813,436)	-	-	-	(411,655)	-	-	-	-	-	- -	-	(1,005,795)	(2,230,886)
Other Liabilities	(550)	(00,000)	-	-	- (4.040.474)	(40.4.750)	-	-	(04.050)	(42,907)	(209,812)	-	1,059,799	806,530
Total Liabilities	(15,701,360)	(38,263)	-	-	(1,040,471)	(134,756)	-	-	(21,358)	(244,291)	(332,158)	-	54,004	(17,458,654)
<u>Equity</u>														
BoY Fund Balance 11.15%	(9,554,946)	(92,644)	(283,898)	(1,954,346)	-	(30,025,958)	(537,515)	(112,581)	7,352	-	(1,230,682)	(7,086)	(1,077,625)	(44,869,930)
Other Equity Adjustments 0	-	-	-	-	-	-	-	-	-	-	-	-	(76,067)	(76,067)
Current Year Results <u>budget</u>	7,600,168	(47,342)	191,632	3,165,100	37,236	8,727,094	(256,504)	(78,796)	15,037	(57,245)	(280,752)	(16)	6,096	19,021,708
Total Equity (Fund Balance) 10.68%	(1,954,778)	(139,986)	(92,266)	1,210,754	37,236	(21,298,864)	(794,018)	(191,377)	22,389	(57,245)	(1,511,434) 71%	(7,102)	(1,147,596)	(25,924,288)
room to 10.5% 3.71%	3%	62%	15%	(24.5%)	(1%)	(0.1.100.000)	(=0.1.0.10)	(404.000)	(10%)	9%		(= 100)	(4 000 500)	32%
Total Liabilities & Equity	(17,656,138)	(178,249)	(92,266)	1,210,754 -	(1,003,236)	(21,433,620)	(794,018)	(191,377)	1,031 -	(301,536)	(1,843,592)	(7,102)	(1,093,592)	(43,382,943)
Interfund Netting	2,855,130	(19,177)	-	(2,058,811)	(237,061)	(603,683)	516,407	-	(142,925)	(181,249)	(177,840)	-	125,276	76,067.26
14-15 cAct F10 B/(W)	-	-	-	-	-		-	-	-	-	-	-	-	-
Revenue (35,993,802)	(49,809,445)	(274,933)	(422,283)	(1,768,461)	(2,604,856)	(1,664,409)	(2,822,289)	(78,796)	(202,552)	(682,382)	(2,403,665)	(16)	(1,788,549)	(61,556,142)
Expense 28,393,634	57,409,613	227,590	613,915	4,933,561	2,642,092	10,391,503	2,565,785	-	217,589	625,137	2,122,913	-	1,794,645	80,577,850
Net Results (7,600,168)	7,600,168	(47,342)	191,632	3,165,100	37,236	8,727,094	(256,504)	(78,796)	15,037	(57,245)	(280,752)	(16)	6,096	19,021,708
Expense 14-15 cAct % of 14-15 oBud	67%	55%	79%	60%	44%	80%	86%	-	-	53%	60%	-	51%	64%
14-15 oBud (207,448) Pace = 67		(440.000)	(775.000)	(0.407.000)	(0.000.000)	(4.4.04.4.000)	(0.000.000)	(75.000)		(4.470.000)	(0.504.55.1)	(005)	(0.407.070)	(407.007.450)
Revenue Expense 66.91%	(85,803,247)	(412,399)	(775,000)	(8,197,200)	(6,000,000)	(14,614,930)	(3,000,000)		-	(1,170,630)	(3,561,774)		(3,487,072)	(127,097,452)
Expense 66.91% Net Results	85,803,247 (0)	412,399 (0)	775,000	8,197,200	6,000,000	13,018,294 (1,596,637)	3,000,000	75,000		1,170,630	3,561,774	200	3,487,072	125,500,816 (1,596,637)
			-		-		-					-	- 1	
14-15 cAct Encumbrances	(59,382,427) 26,420,820	(263,866) 148,533	(618,138) 156,862	(2,337,769) 5,859,431	(3,043,565)	(10,391,503)	(2,867,779)	(42,520) 32,480	(217,589) (217,589)	(625,137) 545,493	(2,125,612) 1,436,163	200	(1,811,289)	(83,727,193)

District Financial Summary

by Operating Fund

February 28, 2015

2013-14 Fiscal Year



Percent of year completetd 67%	General Fu	nd_ CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	
Fund #s ->	10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	Total
Paramana Onta marta al		6	8	9	13	16	17	18	20	21	22	23	24	26
Revenue Categorical Property Tax	14-15 cAct	140				1 270 100							1	14-15 cAct 2,834,216
Specific Ownership Tax	1,464, 1,508,		-	-	-	1,370,106 295,415	-	-	-	-	-	-	-	1,803,922
Abatements			-	-	-	(19,181)	-	-	-	-	-	-	_	
Subtotal Net Tax Revenue	2,932,					1,646,340								(59,592) 4,578,547
Charter School Cost Reimb.	2,932,		_	_	_	1,040,340			_		_	_		1,619,406
Interest Income	1,010,		_	718	_	11,797	_	_	_	290	_	16	486	26,050
All Other Local Revenue	(1,110,0		5.616	(1,198,751)	160,845	6,272	405,622	78,796	202,552	233,278	1,199,928	-	1,788,063	1,287,741
Total Local Revenue	3,454,		5,616	(1,198,033)	160,845	1,664,409	405,622	78,796	202,552	233,568	1,199,928	16	1,788,549	7,511,744
State Share (Equalization)	78,065,	574 -	-	-	· -	· · ·	· -	-	· <u>-</u>	· -	· · ·	_	- i i i I	78,065,574
All Other State Revenue	4,178,		_	_	-	-	-	-	_	448,814	56,569	_	_	4,683,756
Total State Revenue	82,243,		-	-	-	-	-	-	-	448,814	56,569	-	-	82,749,330
Federal Revenue	352,9	921 -	-	-	2,444,011	-	-	-	-	_	1,147,168	_	-	3,944,100
Interfund Transfers	(2,833,	333) -	416.667	_	_	-	2,416,667	_	_	_	_	_	_	_
Per-Pupil Direct Allocations	(274,	,	-,	_	_	-	-, ,	_	_	_	_	_	_	_
Charter School Allocation	,,, (34,752,8		-	-	-	-	-	-	-	-	-	-	-	(34,752,857)
All Other Revenue	1,619,	- 106	-	2,966,493	(0)	-	-	-	-	-	-	-	- '	2,103,825
Total Other Revenue	(36,241,	717) 274,933	416,667	2,966,493	(0)	-	2,416,667	-	-	-	-	-		(32,649,033)
Total Revenue	49,809,	145 274,933	422,283	1,768,461 #DIV/U!	2,604,856	1,664,409	2,822,289	78,796	202,552	682,382	2,403,665	16	1,788,549	61,556,142
Expense Categorical by Object														
Regular Salaries	(34,358,2	246) (117,705	-	-	(1,042,906)	-	-	-	(101,887)	(304,914)	(721,203)) -	-	(36,646,861)
Other Salaries (sub, extra, etc.)	(2,325,	388) (973	-	-	(41,557)	-	-	-	(24,612)	(90,556)	(26,780) -	-	(2,509,868)
Medicare	221 (504,6	,	-	-	(11,472)	-	-	-	(1,629)		(10,195		-	(534,816)
PERA (employer share)	(6,139,	(20,379	-	-	(138,804)	-	-	-	(19,789)		(123,541)		-	(6,504,774)
Insurance & Other	(3,619,	/ \ /	/	-	(151,663)	-	-	-	(17,218)		(84,764	,	-	(4,032,179)
Total Personnel Costs	(46,946,	763) (155,128	-	-	(1,386,403)	-	-	-	(165,135)	(608,587)	(966,483)) -	-	(50,228,498)
Purchase Services-Professiona	(2,582,2	243) -	-	(4,933,561)	(486,655)	(7,504)	(78,382)	-	(1,446)	(236)	(1,608)) -	(103,163)	(8,194,798)
Purchase Services-Property	(1,039,	778) -	-	-	-	-	(402,922)	-	(31,850)	-	(62,778) -	(5,832)	(1,543,160)
Purchase Services-Other	(2,007,	324) (64,202	(613,915)	-	(367,780)	-	(25,093)	-	(1,117)	(15,875)	(41,997)	-	(62,168)	(232,977)
Supplies	(3,612,)99) (7,748	-	-	(220,280)	-	(54,515)	-	(17,565)	-	(1,040,647)) -	(1,368,965)	(6,321,819)
Equipment	700 (480,4		-	-	(171,012)	-	(1,665,582)	-	(476)	-	-	-	(27,848)	(2,345,417)
Other	(740,		·	-	(9,962)	(10,383,999)	(339,290)	-	0	(440)	(9,400	•	(226,670)	(11,711,181)
Total Implementation Costs	(10,462,			(4,933,561)	(1,255,689)	(10,391,503)	(2,565,785)	-	(52,454)		(1,156,430		(1,794,645)	26,492,015
Total Expense	(57,409,	613) (227,590	(613,915)	(4,933,561)	(2,642,092)	(10,391,503)	(2,565,785)	-	(217,589)	(625,137)	(2,122,913) -	(1,794,645)	(80,577,850)
Net Revenue (Expense)	(7,600,	168) 47,342	(191,632)	(3,165,100)	(37,236)	(8,727,094)	256,504	78,796.23	(15,037)	57,245	280,752	16	(6,096)	(19,021,708)

District Financial Summary

by Operating Fund

February 28, 2015

2013-14 Fiscal Year



Percent of year completetd 67%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	
Fund #s ->	10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	Total
1 2 3		ε	8	9	13	16	17	18	20	21	22	23	24	25
Revenue Categorical	14-15 oBud					40,000,000							1	14-15 oBud
Property Tax Specific Ownership Tax	16,355,240	-	-	-	-	13,966,930	-	-	-	-	-	-	-	30,322,171
•	2,381,900	-	-	-	-	619,700	-	-	-	-	-	-	-	3,001,600
Abatements Subtotal Net Tax Revenue	52,015					- 44 500 000		-	<u>-</u>					52,015
Charter School Cost Reimb.	18,789,155 2,392,800	-	-	-	-	14,586,630	-	-	-	-	-	-	-	33,375,785
		-	-	1 700	-	40.200	-	-	-	-	-	-	-	2,392,800
Interest Income All Other Local Revenue	45,900 (4.865,442)	-	450,000	1,700	-	10,300	-	- 75 000	-	700.020	4 000 404	50	- 407.070	57,950
Total Local Revenue	. (1,865,442)		150,000	8,195,500		18,000		75,000		708,630	1,823,434	150	3,487,072	12,592,344
	19,362,412	-	150,000	8,197,200	-	14,614,930	-	75,000	-	708,630	1,823,434	200	3,487,072	48,418,879
State Share (Equalization)	107,816,784	-	-	-	-	-	-	-	-	-	-	-	-	107,816,784
All Other State Revenue	3,839,209	-	-	-	-	-	-	-	-	462,000	15,674	-	-	4,316,882
Total State Revenue	111,655,993	-	-	-	-	-	-	-	-	462,000	15,674	-	-	112,133,667
Federal Revenue	953,590	-	-	-	6,000,000	-	-	-	-	-	1,722,666	-	-	8,676,256
Interfund Transfers	(3,625,000)	-	625,000	-	-	-	3,000,000	-	-	-	-	-	-	-
Per-Pupil Direct Allocations	(412,399)	412,399	-	-	-	-	-	-	-	-	-	-	-	0
Charter School Allocation 5.7	。 (44,524,149)	-	-	-	-	-	-	-	-	-	-	-	-	(44,524,149)
All Other Revenue	2,392,800			-	-	(0)	-	-	-	-	-	-	-	2,392,800
Total Other Revenue	(46,168,748)	412,399	625,000	-	-	(0)	3,000,000	-	-	-	-	-	-	(42,131,349)
Total Revenue	85,803,247	412,399	775,000	8,197,200	6,000,000	14,614,930	3,000,000	75,000	-	1,170,630	3,561,774	200	3,487,072	127,097,452
Expense Categorical by Object														
Regular Salaries	(50,920,493)	(216,826)	-	-	(4,000,000)	-	-	-	-	(520,965)	(990,837)		-	(56,649,120)
Other Salaries	(4,031,067)	(900)	-	-	-	-	-	-	-	(70,000)	(63,516)		-	(4,165,483)
Medicare	(713,185)	(2,800)	-	-	-	-	-	-	-	(8,200)	(16,940)		-	(741,125)
PERA (employer share)	(8,403,327)	(32,205)	-	-	-	-	-	-	-	(87,156)	(194,125)	,	-	(8,716,813)
Insurance	(5,220,651)	(27,610)	-	-	(1,000,000)	-	-	-	-	(235,786)	(102,676)	,	-	(6,586,723)
Total Personnel Costs	(69,288,723)	(280,341)	-	-	(5,000,000)	-	-	-	-	(922,107)	(1,368,094)) -	-	(76,859,264)
81%	26.1%	28.8%	-	-	25.0%	-	-	-	-	56.0%	29.8%	-	-	26.4%
Purchase Services-Professiona s	(3,488,737)	-	(170,484)	(8,095,100)	-	(43,100)	(96,000)	-	-	-	(7,214)		(52,658)	(11,953,293)
Purchase Services-Property	(1,562,608)	-	(90,951)	-	-	-	(666,935)	-	-	-	(65,962)		(200)	(2,386,657)
Purchase Services-Other	(3,672,104)	(99,500)	(513,565)	-	-	-	-	-	-	(15,000)	(64,168)	,	(120,488)	(4,484,825)
Supplies 7%	(5,737,469)	(29,286)	-	-	(1,000,000)	-	(140,271)	-	-	-	(2,007,121)		(3,050,639)	(11,964,786)
Equipment 1%	(1,215,611)	-	-	-	-	-	(1,703,155)	(75,000)	-	-	(15,000)		(21,723)	(3,030,488)
Other	(837,995)	(3,272)	-	(102,100)	-	(12,975,194)	(393,639)	-	-	(233,524)	(34,215)		(241,365)	(14,821,503)
Total Implementation Costs	(16,514,525)	(132,058)	(775,000)	(8,197,200)	(1,000,000)	(13,018,294)	(3,000,000)	(75,000)	-	(248,524)	(2,193,680)	, , ,	(3,487,072)	(48,641,552)
Total Expense	(85,803,247)	(412,399)	(775,000)	(8,197,200)	(6,000,000)	(13,018,294)	(3,000,000)	(75,000)	-	(1,170,630)	(3,561,774)	(200)	(3,487,072)	(125,500,816)
Net Revenue (Expense)	0	0	-	-	-	1,596,637	-	-	-	0	(0)) -	-	1,596,637

El Paso County School District 49



Brett Ridgway, Chief Business Officer
4/15/15 8:58 AM

Management Reporting

March 31, 2015

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EL PASO COUNTY SCHOOL DISTRICT 49 MONTHLY FINANCIAL SUMMARY

D/19

March 31, 2015

			iviai	31, 2015				-	~
75% of year concluded	140,975,379	101,566,268		44,869,930	(14,389,101)	30,480,829	126,131,073	87,644,214	
Fund Description	14-15 cBud	14-15 cAct	% of Budget	BoY	Fund Balance Walk YTD Result	EoY	Budget	2013-2014 Actual	% of Budget
GENERAL FUND (10) Chg. FundB Revenue Expenditures	(115,059) \$88,279,688 \$88,394,747	(2,541,556) \$62,392,648 \$64,934,203	70.68% 73.46%	Budget Actual \$9,554,946 \$9,554,946	Budget Actual - <u>\$115,059</u> -\$2,541,556	Budget Actual <u>\$9,439,887</u> \$7,013,391	(1,610,597) \$81,051,783 \$82,662,380	(4,907,406) \$56,608,436 \$61,515,842	69.84 74.42
NSURANCE RESERVE FUND (18) Revenue Expenditures	\$775,000 \$775,000	(154,157) \$476,737 \$630,894	61.51% 81.41%	<u>\$283,898</u> \$283,898	<u>\$0</u> -\$154,157	<u>\$283,898</u> \$129,741	(286,597) \$807,400 \$1,093,997	(122,178) \$510,493 \$632,671	63.23 57.83
COLORADO PRESCHOOL PROGRAM (19) Revenue Expenditures	(0) \$412,399 \$412,399	53,310 \$309,299 \$255,990	75.00% 62.07%	<u>\$92,644</u> \$92,644	<u>\$0</u> \$53,310	<u>\$92,644</u> \$145,953	\$383,572 \$383,572	32,542 \$293,882 \$261,340	76.62 68.13
CAPITAL RESERVE FUND (15) Revenue Expenditures	(375,716) \$4,000,000 \$4,375,716	459,916 \$2,755,622 \$2,295,706	68.89% 52.46%	<u>\$537,515</u> \$537,515	<u>-\$375,716</u> \$459,916	<u>\$161,799</u> \$997,431	(2,373,881) \$4,133,276 \$6,507,157	(113,122) \$1,623,950 \$1,737,073	39.29 26.69
GRANT FUND (22 & 26) Revenue Expenditures	\$6,000,000 \$6,000,000	175,677 \$3,191,418 \$3,015,741	53.19% 50.26%	<u>\$0</u> \$0	<u>\$0</u> \$175,677	<u>\$0</u> \$175,677	\$4,000,000 \$4,000,000	\$2,794,242 \$2,794,242	69.86 69.86
FEE FOR SERVICE TRANSPORTATION FU Revenue Expenditures	\$1,170,630 \$1,170,630	20,172 \$713,241 \$693,070	60.93% 59.20%	<u>\$0</u> \$0	<u>\$0</u> \$20,172	<u>\$0</u> \$20,172	\$1,152,600 \$1,152,600	508 \$895,959 \$895,451	77.73 77.69
MLO FUND (16) & BOND REDEMP FUND (3 Revenue Expenditures	\$1 (9,589,074) \$14,614,930 \$24,204,005	(12,036,691) \$7,374,228 \$19,410,919	50.46% 80.20%	\$30,025,958 \$30,025,958	<u>-\$9,589,074</u> -\$12,036,691	<u>\$20,436,883</u> \$17,989,266	218,088 \$14,947,932 \$14,729,844	(3,081,011) \$7,061,626 \$10,142,637	47.2 ⁴ 68.86
BUILDING FUND (43) Chg. FundB Revenue Expenditures	- \$75,000 \$75,000	83,360 \$83,360 \$0	111.15% 0.00%	<u>\$112,581</u> \$112,581	<u>\$0</u> \$83,360	<u>\$112,581</u> \$195,941	(240,458) \$84,000 \$324,458	(231,574) \$48,388 \$279,962	57.60 86.29
KIDS' CORNER B/A FUND (27 Chg. FundB Revenue Expenditures	al - \$321,636 \$321,636	(14,843) \$225,522 \$240,365		<u>-\$7,352</u> -\$7,352	<u>\$0</u> -\$14,843	<u>-\$7,352</u> -\$22,195	\$0 \$0	\$0 \$0	100.00 100.00
NUTRITION SERVICES (21) Chg. FundB Revenue Expenditures	(0) \$3,561,774 \$3,561,774	244,605 \$2,717,436 \$2,472,832	76.29% 69.43%	\$1,230,682 \$1,230,682	<u>\$0</u> \$244,605	<u>\$1,230,682</u> \$1,475,287	\$3,946,141 \$3,946,141	235,473 \$2,673,438 \$2,437,965	67.75 61.78
HEALTH INSURANCE (64) Chg. FundB numbers exclude Revenue contra entries Expenditures	s8,197,200 \$8,197,200	(682,845) \$4,942,610 \$5,625,456	60.30% 68.63%	\$1,954,346 \$1,954,346	<u>\$0</u> -\$682,845	<u>\$1,954,346</u> \$1,271,501	102,100 \$8,197,200 \$8,095,100	(431,479) \$4,665,869 \$5,097,348	56.92 62.97
SCHOLARSHIP FUND (73) Chg. FundB Revenue Expenditures	al - \$200 \$200	18 \$18 \$0	9.08% 0.00%	\$7,086 \$7,086	<u>\$0</u> \$18	<u>\$7,086</u> \$7,104	(9,030) \$200 \$9,230	20 \$20 \$0	10.18 0.00
PUPIL ACTIVITY FUND (74) Chg. FundB Revenue Expenditures	- \$3,487,072 \$3,487,072	3,933 \$1,995,027 \$1,991,094	57.21% 57.10%	<u>\$1,077,625</u> \$1,077,625	<u>\$0</u> \$3,933	<u>\$1,077,625</u> \$1,081,559	(845,687) \$2,380,906 \$3,226,593	1,097,805 \$2,947,488 \$1,849,683	123.80 57.33

EL PASO COUNTY SCHOOL DISTRICT 49 MONTHLY REVENUE SUMMARY -GENERAL FUND:

March 31, 2015

March 31, 2015					
		13-14 cAct	14-15 cBud	14-15 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	13% - 12% - 8%	\$16,314,049	\$16,869,973	\$8,120,630	48.1%
* Delinquent Taxes & Interest	0%	(51,522)	52,015	(30,533)	(58.7%)
* Specific Ownership Tax	1%	1,694,022	1,324,345	1,181,721	89.2%
Specific Ownership Tax-Bond	1% - 13%	761,277	1,057,555	537,840	50.9%
Tuition & Fees		170,021	120,593	116,934	97.0%
Local Grants & Donations		961	45,000	-	-
Earnings on Investments		21,193	45,900	14,635	31.9%
Charter School Purchased Serv	vices	2,103,315	2,228,859	1,828,021	82.0%
Other Local Revenue		651,564	361,765	428,184	118.4%
TOTAL LOCAL REVENUE	18% - 15% - 12%	\$21,664,881	\$22,106,004	\$12,197,433	55.2%
	16% - 14% - 10%	19,561,566	19,877,145	10,369,411	
STATE					
* Equalization - State Share	80% - 81% - 84%	\$98,071,384	\$117,232,644	\$87,815,263	74.9%
Equalization - CDE Audit Adju	stment	-	-	(44,328)	
Vocational Education		828,783	781,999	503,584	64.4%
Special Education		3,134,055	2,221,500	2,697,326	121.4%
Transportation		367,652	339,000	339,039	100.0%
Transportation - CDE Audit Ad	djustment	-	2,291	-	
Gifted Revenue		140,943	150,000	174,141	116.1%
Other State Revenue		(1,901,485)	1,135,297	544,179	47.9%
TOTAL STATE REVENUE	82% - 84% - 88%	\$100,641,331	\$121,862,731	\$92,029,204	75.5%
	83% - 85% - 89%				
FEDERAL					
Public law 874 - Impact Aid		\$464,957	\$552,560	\$213,460	38.6%
Other Federal Resources		383,341	401,030	332,948	83.0%
TOTAL FEDERAL REVENU	E).7% - 0.7% - 0.5%	\$848,298	\$953,590	\$546,408	57.3%
	1% - 1% - 1%				
TOTAL REVENUE		\$123,154,511	\$144,922,325	\$104,773,045	72.3%
Less: Capital & Insurance Trar	nsfers	(2,868,284)	(4,625,000)	(3,218,750)	69.6%
Less: CPP Transfer		(391,843)	(412,399)	(309,299)	75.0%
Less: Charter School PPR Tra	nsfers	(37,078,363)	(51,605,239)	(38,852,348)	75.3%
NET REVENUE		\$82,816,021	\$88,279,688	\$62,392,648	70.7%
included in School Finance Act Formula				(0)	
	d School Student FTE	12,052.56	12,466.76	12,466.76	100.0%
	nated School Net PPR	\$6,871.24	\$7,081.21	\$5,004.72	70.7%
	er School Student FTE	6,228.78	7,780.64	7,780.64	100.0%
Total Distric	t Student FTE (SFTE)	18,281.34	20,247.40	20,247.40	100.0%
		6,550.44	6,727.79	4,671.20	

Revenue & Expense Summary

		14-15 cBud	per pupil	14-15 cAct	per pupil
	Formula Program Funding	\$135,478,976	\$6,691	\$97,087,082	\$4,795
	Other Local Revenue	3,859,672	310	2,925,614	235
	Other State Revenue	4,630,087	371	4,213,941	338
	Federal Revenue	953,590	76	546,408	44
•	Gross Revenue	\$144,922,325	\$7,449	\$104,773,045	\$5,412
	D 411 11				
	Revenue Allocations		,·		()
	Capital & Insurance Funds	(4,625,000)	(371)	(3,218,750)	(258)
	Colorado Preschool Program	(412,399)	(33)	(309,299)	(25)
-	Charter Schools	(51,605,239)	37	(38,852,348)	(124)
	Net General Fund Revenue	\$88,279,688	\$7,081	\$62,392,648	\$5,005
40%	General Education (programs 0010-0030)	(34,956,456)	(2,804)	(25,609,609)	(2,054)
7%	Other Instructional (programs 0040-1699)	(5,852,929)	(469)	(4,207,398)	(337)
	Special Education (program 1700)	(9,249,405)	(742)	(7,144,438)	(573)
	Athletic Extracurricular (program 1800)	(1,048,303)	(84)	(757,755)	(61)
	Academic Extracurricular (program 1900)	(333,154)	(27)	(383,297)	(31)
58%	Total Instructional Spend	(51,440,246)	(4,126)	(38,102,497)	(3,056)
6%	Student Support Services (program 2100)	(5,126,238)	(411)	(4,071,760)	(327)
5%	Instructional Staff Support (program 2200)	(4,233,753)	(340)	(2,819,074)	(226)
1%	Board Administration (program 2300)	(1,194,948)	(96)	(494,980)	(40)
9%	School Administration (program 2400)	(8,123,614)	(652)	(5,969,965)	(479)
2%	Business Services (program 2500)	(1,357,141)	(109)	(1,008,823)	(81)
10%	Operations & Maintenance (program 2600)	(8,633,143)	(692)	(6,212,636)	(498)
2%	Student Transportation Svc (program 2700)	(1,862,374)	(149)	(1,596,994)	(128)
4%	Central Support Svc (program 2800)	(3,842,830)	(308)	(3,026,623)	(243)
1%	Risk Management (program 2850)	(880,729)	(71)	(661,878)	(53)
0%	Facilities Acquisition/Construction	(224,040)	(18)	(225,205)	(18)
1%	Other Uses of Funds	(816,358)	(65)	(741,624)	(59)
1%	Operating Reserves	(659,334)	(53)	(2,143)	(0)
	TABOR Reserve	-	-	-	-
42%	Total Support Service Spend	(36,954,501)	(2,964)	(26,831,706)	(2,152)
100%	Total Spend	(\$88,394,747)	(\$7,090)	(\$64,934,203)	(\$5,209)
	·	<u> </u>		<u> </u>	
0%	Fund Balance Change	(\$115,059)	(\$9)	(\$2,541,556)	(\$204)
56%	Direct Instructional Spend	(49,168,462)	(3,943.96)	(36,244,792)	(2,907)
22%	Direct Support Spend	(19,601,776)	(1,572.32)	(13,881,630)	(1,113)
22%	Indirect Spend (Support & Instruct)	(19,624,510)	(1,574.15)	(14,807,781)	(1,188)
	Locational Recast of Total Spend	(88,394,747)	(7,090.43)	(64,934,203)	(5,209)

MONTHLY EXPENSE SUMMARY -GENERAL FUND ZONES & GROUPS

EXPENSE SUMMARY GRID

number pattern: 14-15 cAct 14-15 cBud



Location Costs	Falcon	220,709	1,028,104		Sand Creek	(3,029)	982,044		POWER	98,737	868,733	
132-Falcon ES 1128.813 113.681 1.242.393 131-Evans ES 1.037.460 164.649 2.102.000 136-Ridgeview ES 2.340.777 230.141 2.570.017 136-Meridian Rich ES 2.170.6367 1837.565 2.394.123 135-Remington ES 2.019.260 150.638 2.170.015 139-Sitetson ES 2.019.260 135-Remington ES 2.019.260 150.638 2.294.027 139.695.99 135-Remington ES 2.019.260 150.638 2.294.027 139.695.99 135-Remington ES 2.019.260 150.638 2.294.027 139.695.99 135-Remington ES 2.019.260 150.638 2.294.027 139.695.99 135-Remington ES 2.019.260 150.638 125-Remington ES 2.019.260 150.63	30 Zone	Personnel	Implementation	5,636,528	31 Zone	Personnel	Implementation	5,463,937	32 Zone	Personnel	Implementation	5,908,859
1,694,991 152,797 1,1697,698 1,597,698 2,296,198 2,297,198 2,298	Location	Costs	Costs	Total	Location	Costs	Costs	Total	Location	Costs	Costs	Total
1,694,991 152,797 1,1697,698 1,597,698 2,296,198 2,297,198 2,298												
134-Meridan Roft ES 2.170.367 183.766 2.394.123 135-Remington ES 2.191.260 151.655 2.170.915 139-Stetson ES 2.010.276 190.820 2.201.086 139-Stetson ES 2.201.086 149-Stetson ES 2.201.086	132-Falcon ES				131-Evans ES							
134-Meridan Roft ES 2.170.367 183.766 2.394.123 136-Remington ES 2.191.260 151.655 2.170.915 139-Stetson ES 2.010.275 199.820 2.201.096 137-Woodmen Hill ES 2.397.665 160.383 2.557.886 138-Springs Ranch ES 2.397.758 159.277 2.532.035 140-Odyssey ES 2.170.833 145.966 2.316.781 232-Falcon MS 2.972.667 315.900 3.298.667 322-Holizon MS 2.404.768 270.207 2.910.964 230-Sky/ew ES 3.774.770 2.962.13 4.070.994 310-Falcon HS 4.100.365 562.306 4.662.671 315-Sand Creek HS 4.157.184 529.746 4.666.932 320-Vista Ridge HS 4.194.860 513.337 4.667.697 312-Falcon Zone 393.328 283.288 666.611 317-Sand Creek Zone 327.357 177.521 504.878 346.6767 548.678 322-Vista Ridge Zone 373.152 281.882 655.049 771.199 621.947 1.383.146 447.662 448.863 446.678 322-Vista Ridge Zone 373.152 281.882 655.049 771.990 2.297.312 2.03.888 2.00.888		1,504,991	152,707	1,657,698		2,582,553	294,046	2,876,598		3,099,416	286,529	3,385,945
137-Woodmen Hill ES 2-397/605 160.383 2-557/988 138-Springs Ranch ES 2-372/758 159.277 2-552/055 140-Odyssey ES 2-170.833 145.986 2-316.619 2-41.822 2-20-Falcon MS 2-372/687 315.500 3.288.587 3.294.678 3.49.0788 2-30.078 2-20-Falcon MS 2-372/687 315.500 3.288.587 3.288.587 3.294.0788 2-20.077 2-20-Falcon MS 2-20-Falcon M	134-Meridian Rch ES	2,170,367	183,756	2,354,123	135-Remington ES	2,019,260	151,655	2,170,915	139-Stetson ES	2,010,276	190,820	2,201,096
137-Woodmen Hill ES 2,397,605 160,383 2,557,988 138-Springs Ranch ES 2,377,758 159,077 2,532,035 140-Odyssey ES 2,170,833 145,986 2,316,819 201-201-201-201-201-201-201-201-201-201-				3,179,461		2,684,093		2,932,366		2,698,194		2,974,664
220-Falcon MS	137-Woodmen Hill ES			2,557,988	138-Springs Ranch ES			2,532,035	140-Odyssey ES	2,170,833		2,316,819
220-Falcon MS			268,455	3,491,203			252,276	3,442,577		2,896,546	241,182	3,137,728
310-Falcon HS 4,100,365 562,306 4,662,671 315-Sand Creek HS 4,157,184 529,748 4,686,932 320-Vista Ridge HS 4,154,360 513,337 4,667,687 526,887,19 526,887,19 528,841,93 526,887,19 522-Kele 70,745,48 529,748 4,686,932 320-Vista Ridge Zone 373,152 281,892 655,043 522-Kele 70,745,48 739,218 6,687,687 739,218 739,238					225-Horizon MS	2,640,758			230-Skyview ES	3,774,770	296,213	
310-Falcon HS 4,100,365 562,306 4,662,671 315-Sand Creek HS 4,157,184 529,748 4,686,932 320-Vista Ridge HS 4,154,360 513,337 4,667,687 526,887,19 526,887,19 528,841,93 526,887,19 522-Kele 70,745,48 529,748 4,686,932 320-Vista Ridge Zone 373,152 281,892 655,043 522-Kele 70,745,48 739,218 6,687,687 739,218 739,238		3,902,823	476,130	4,378,954		3,511,816	356,089	3,867,905		4,976,578	450,641	5,427,219
312-Falcon Zone 393,328 263,283 666,611 317-Sand Creek Zone 327,357 177,521 504,878 322-Vista Ridge Zone 373,152 221,982 665,043 Total 13,163,145 1,599,208 14,762,353 17,791,569 2,627,312 20,389,882 17,886,661 2,435,000 20,371,661 14,824,167 1,658,388 16,482,555 Total 13,163,145 1,599,208 14,762,353 17,886,661 2,435,000 20,371,661 14,824,167 1,658,388 16,482,555 Total 13,464,767 1,452,956 14,907,724 Total 14,824,167 1,658,388 16,482,555 Total 1,98,642,293 2,527,121 22,391,414 Total 1,98,642,397 2,527,121 22,391,414 Total 1,98,642,397 2,527,121 22,391,414 Total 1,98,642,397 2,527,121 22,391,414 Total 1,98,642,397 2,577,121 22,391,414 Total 1,88,647 1,489,431 1,98,743 1,307,770 36-Spec Services 2,714,373 1,349,454 4,063,827 1,499,431 9,22,428 2,421,599 3,466,525 1,529,869 4,386,114 2,886,40 1,239,121 1,586,136 3,948,946 1,499,431 9,22,428 2,421,599 3,466,525 1,529,869 4,386,114 2,886,40 1,239,121 1,586,136 3,948,946 66% 1,239,121 1,23	310-Falcon HS	4,100,365	562,306	4,662,671	315-Sand Creek HS	4,157,184	529,748		320-Vista Ridge HS	4,154,360	513,337	
312-Falcon Zone 393,328 263,283 666,611 317-Sand Creek Zone 327,357 177,521 504,878 322-Vista Ridge Zone 373,152 221,982 665,043 Total 13,163,145 1,599,208 14,762,353 17,791,569 2,627,312 20,389,882 17,886,661 2,435,000 20,371,661 14,824,167 1,658,388 16,482,555 Total 13,163,145 1,599,208 14,762,353 17,886,661 2,435,000 20,371,661 14,824,167 1,658,388 16,482,555 Total 13,464,767 1,452,956 14,907,724 Total 14,824,167 1,658,388 16,482,555 Total 1,98,642,293 2,527,121 22,391,414 Total 1,98,642,397 2,527,121 22,391,414 Total 1,98,642,397 2,527,121 22,391,414 Total 1,98,642,397 2,527,121 22,391,414 Total 1,98,642,397 2,577,121 22,391,414 Total 1,88,647 1,489,431 1,98,743 1,307,770 36-Spec Services 2,714,373 1,349,454 4,063,827 1,499,431 9,22,428 2,421,599 3,466,525 1,529,869 4,386,114 2,886,40 1,239,121 1,586,136 3,948,946 1,499,431 9,22,428 2,421,599 3,466,525 1,529,869 4,386,114 2,886,40 1,239,121 1,586,136 3,948,946 66% 1,239,121 1,23		5,428,772	869,648	6,298,419			785,354	6,305,590		5,629,281	739,218	6,368,499
Total 13,163,145 1,599,208 14,762,353 15,407,71569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,862 17,771,569 2,627,312 20,398,462 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 2,627,312 20,398,469 17,771,569 17,771,569 17,771,569 17,771,569 17,771,569 17,771,569 17,771,569 17,771,569 17,771,569 17,771,569 17,771,571,571,571,571,571,571,571,571,5	312-Falcon Zone	393,328		656,611	317-Sand Creek Zone	327,357	177,521	504,878	322-Vista Ridge Zone		281,892	655,043
17,771,569 2,627,312 20,398,882 17,936,661 2,435,000 20,371,661 4,206 9PEX 3,824 PPEX PPEX 3,824 PPEX PPEX 3,824 PPEX PPEX PPEX 3,824 PPEX P		771,199	621,947	1,393,146		447,662	498,963	946,625		564,278	533,081	1,097,359
Corwect 112.831 584,176 3.824 PPEX 0.09% 88% 10% 4.206 5.645,937) PPEX 0.09% 889% 9% 3.919 PPEX 0.09% 8.645,937) C.5450,528) C.545	Total	13,163,145	1,599,208	14,762,353	Total	13,454,767	1,452,956	14,907,724	Total	14,824,167	1,658,388	16,482,555
Contract 12,831 584,176 Second Implementation Location Costs Costs Total Costs C		17,771,569	2,627,312		<u></u>	17,936,661	2,435,000			19,864,293	2,527,121	
Internal 19,004 2,116,919 3,738,374 Total 238,644 5,579,976 23,460,599 20,000 20,0	0.0%	87%	10%	3,824 P	PEx 0.0%	88%	10%	4,206	PPEx 0.0%	89%	9%	^{3,919} PPEx
Social Costs Costs				(5,636,528)				(5,463,937)				(5,908,859)
Location Costs Costs Total Location Costs Costs Total Location Costs Costs Total Geo. School bud % 90% 10% 10% 10% 10% 10% 10% 10% 10% 10% 1	(Commont	<u>_</u>										
Location Costs Costs Total Location Costs Costs Costs Total Location Costs Costs Costs Total Geo. School bud % 90% 10% Formal Services 1,480,842 296,811 1,777,654 1,480,842 296,811 1,777,654 1,480,842 296,811 1,777,654 39-Learn Services 1,676,029 943,843 2,619,872 Total Geo. MS 9,384,195 882,320 10,270,515 1,489,431 922,428 2,421,859 2,362,811 1,586,136 3,948,946 66% 12,391,218 1,282,860 13,674,078 75% 108,316 29,752 138,068 2,362,881 1,758,667 2,362,881 1,758,667 2,362,888 1,758,667 2,362,881 1,584,138 1,487,726 1,489,431 1,489	wormen	112,831	584,176		Internal	(190,604)	2,116,919	3,738,374	Total	238,644	5,579,976	
510-PLC 1,092,293 215,478 1,307,770 36-Spec Services 2,714,373 1,349,454 4,063,827 Total Geo. ES 18,548,138 1,500,147 20,048,285 1,480,842 296,811 1,777,654 3,406,252 1,529,859 4,936,111 82% 24,819,879 2,258,363 27,078,242 74% 464-FVA 1,117,530 661,764 1,779,294 39-Learn Services 1,676,029 943,843 2,619,872 Total Geo. MS 9,388,195 882,320 10,270,515 1,499,431 922,428 2,421,859 2,362,811 1,586,136 3,948,946 66% 12,391,218 1,282,860 13,674,078 75% 503-Excel 79,784 4,126 83,910 38-Central Svcs 1,769,093 815,467 2,584,540 Total Geo. HS 12,391,218 1,282,680 14,073,00 14,017,300 14,		1.12,001		1,634,490								23,460,599
1,480,842 296,811	35 Zone	Personnel	Implementation		Svcs & Vendors	Personnel	Implementation	1,078,410	District	Personnel	Implementation	
464-FVA 1,117,530 661,764 1,779,294 39-Learn Services 1,676,029 943,843 2,619,872 Total Geo. MS 9,388,195 882,320 10,270,515 1,499,431 922,428 2,421,859 2,362,811 1,586,136 3,948,946 66% 12,391,218 1,282,860 13,674,078 75% 503-Excel 79,784 4,126 83,910 38- Central Svcs 1,769,093 815,447 2,584,540 Total Geo. HS 12,411,909 1,605,390 14,017,300 108,316 29,752 138,068 2,362,888 1,758,667 4,121,555 63% 16,578,288 2,394,220 18,972,508 74% 501-SummSchool 803 2,163 2,965 33-Info Tech 2,390,239 2,390,239 Total Zone Levels 1,366,286 958,223 2,321,050 44,619 74,634 119,253 295,333 34-Transportation 1,330,217 319,365 1,649,582 1Connect Multi 2,7543,459 952,813 3,469,273 337,090 86,503 423,593 84% 1,688,475 213,933 1,902,409 87% 3,470,298 1,410,129 4,880,427 71% 522-iConnect Zone 268,989 235,528 504,518 37-Facil & Maint 1,181,696 317,970 1,499,666 Internal Svc & Vendor 8,671,408 6,136,318 14,807,726 392,464 335,389 727,854 1,550,818 290,821 1,841,639 81% Total 52,925,936 12,008,212 64,934,148	35 Zone	Personnel	Implementation		Svcs & Vendors	Personnel	Implementation	1,078,410	District Location	Personnel Costs	Implementation Costs	
464-FVA 1,117,530 661,764 1,779,294 39-Learn Services 1,676,029 943,843 2,619,872 Total Geo. MS 9,388,195 882,320 10,270,515 1,499,431 922,428 2,421,859 2,362,811 1,586,136 3,948,946 66% 12,391,218 1,282,860 13,674,078 75% 503-Excel 79,784 4,126 83,910 38- Central Svcs 1,769,093 815,447 2,584,540 Total Geo. HS 12,411,909 1,605,390 14,017,300 108,316 29,752 138,068 2,362,888 1,758,667 4,121,555 63% 16,578,288 2,394,220 18,972,508 74% 501-SummSchool 803 2,163 2,965 33-Info Tech 2,390,239 2,390,239 Total Zone Levels 1,366,286 958,223 2,321,050 44,619 74,634 119,253 295,333 34-Transportation 1,330,217 319,365 1,649,582 1Connect Multi 2,7543,459 952,813 3,469,273 337,090 86,503 423,593 84% 1,688,475 213,933 1,902,409 87% 3,470,298 1,410,129 4,880,427 71% 522-iConnect Zone 268,989 235,528 504,518 37-Facil & Maint 1,181,696 317,970 1,499,666 Internal Svc & Vendor 8,671,408 6,136,318 14,807,726 392,464 335,389 727,854 1,550,818 290,821 1,841,639 81% Total 52,925,936 12,008,212 64,934,148	35 Zone Location	Personnel Costs	Implementation Costs	Total	Svcs & Vendors Location	Personnel Costs	Implementation Costs	1,078,410 Total	District Location Geo. School bud %	Personnel Costs	Implementation Costs	Total
503-Excel 79,784 4,126 83,910 38- Central Svcs 1,769,093 815,447 2,584,540 Total Geo. HS 12,411,909 1,605,390 14,017,300 14,017,300 14,0	35 Zone Location	Personnel Costs	Implementation Costs 215,478	Total 1,307,770	Svcs & Vendors Location	Personnel Costs 2,714,373	Implementation Costs 1,349,454	1,078,410 Total 4,063,827	District Location Geo. School bud % Total Geo. ES	Personnel Costs 90% 18,548,138	Implementation Costs 10% 1,500,147	Total 20,048,285
503-Excel 79,784 4,126 83,910 38- Central Svcs 1,769,093 815,447 2,584,540 lotal Geo. HS 12,411,909 1,605,390 14,017,300 108,316 29,752 138,068 2,362,888 1,758,667 4,121,555 63% 16,578,288 2,394,220 18,972,508 74% 501-SummSchool 803 2,163 2,965 33-Info Tech 2,390,239 2,390,239 Total Zone Levels 1,362,826 958,223 2,321,050 44,619 74,634 119,253 28 2,873,821 2,873,849 83% 2,175,603 1,989,380 4,164,983 56% 525-FHEP 253,051 42,282 295,333 34-Transportation 1,330,217 319,365 1,649,582 337,090 86,503 423,593 84% 1,688,475 213,933 1,902,409 87% 3,470,298 1,410,129 4,880,427 71% 522-iConnect Zone 268,989 235,528 504,518 37-Facil & Maint 1,181,696 317,970 1,499,666 392,464 335,389 727,854 1,550,818 290,821 1,841,639 81% 11,371,273 8,253,237 19,624,510 75% Total 2,812,449 1,161,342 3,973,790 Total 8,671,408 6,136,318 14,807,726 Total 52,925,936 12,008,212 64,934,148	35 Zone Location 510-PLC	Personnel Costs 1,092,293 1,480,842	Implementation Costs 215,478 296,811	Total 1,307,770 1,777,654	Svcs & Vendors Location 36-Spec Services	Personnel Costs 2,714,373 3,406,252	Implementation Costs 1,349,454 1,529,859	1,078,410 Total 4,063,827 4,936,111	District Location Geo. School bud % Total Geo. ES	Personnel Costs 90% 18,548,138 24,819,879	Implementation Costs 10% 1,500,147 2,258,363	Total 20,048,285 27,078,242 74%
108,316 29,752 138,068 2,362,888 1,758,667 4,121,555 63% 16,578,288 2,394,220 18,972,508 74%	35 Zone Location 510-PLC 464-FVA	Personnel Costs 1,092,293 1,480,842 1,117,530	Implementation Costs 215,478 296,811 661,764	Total 1,307,770 1,777,654 1,779,294	Svcs & Vendors Location 36-Spec Services	Personnel Costs 2,714,373 3,406,252 1,676,029	Implementation Costs 1,349,454 1,529,859 943,843	1,078,410 Total 4,063,827 4,936,111 2,619,872	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS	Personnel Costs 90% 18,548,138 24,819,879 9,388,195	Implementation Costs 10% 1,500,147 2,258,363 882,320	Total 20,048,285 27,078,242 74% 10,270,515
501-SummSchool 803 2,163 2,965 33-Info Tech. - 2,390,239 Z,390,239 Total Zone Levels 1,362,826 958,223 2,321,050 44,619 74,634 119,253 28 2,873,821 2,873,849 83% 2,175,603 1,989,380 4,164,983 56% 525-FHEP 253,051 42,282 295,333 34-Transportation 1,330,217 319,365 1,649,582 iConnect Multi 2,543,459 925,813 3,469,273 337,090 86,503 423,593 84% 1,688,475 213,933 1,902,409 87% 3,470,298 1,410,129 4,880,427 71% 522-iConnect Zone 268,989 235,528 504,518 37-Facil & Maint 1,181,696 317,970 1,499,666 Internal Svc & Vendor 8,671,408 6,136,318 14,807,726 Total 2,812,449 1,161,342 3,973,790 Total 8,671,408 6,136,318 14,807,726 Total 52,925,936 12,008,212 64,934,148	35 Zone Location 510-PLC 464-FVA	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431	215,478 296,811 661,764 922,428	Total 1,307,770 1,777,654 1,779,294 2,421,859	Svcs & Vendors Location 36-Spec Services 39-Learn Services	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811	1,349,454 1,529,859 943,843 1,586,136	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66%	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860	Total 20,048,285 27,078,242 74% 10,270,515 13,674,078 75%
44,619 74,634 119,253 28 2,873,821 2,873,849 83% 2,175,603 1,989,380 4,164,983 56% 525-FHEP 253,051 42,282 295,333 34-Transportation 1,330,217 319,365 1,649,582 iConnect Multi 2,543,459 925,813 3,469,273 337,090 86,503 423,593 84% 1,688,475 213,933 1,902,409 87% 3,470,298 1,410,129 4,880,427 71% 522-iConnect Zone 268,989 235,528 504,518 37-Facil & Maint 1,181,696 317,970 1,499,666 Internal Svc & Vendor 8,671,408 6,136,318 14,807,726 Total 2,812,449 1,161,342 3,973,790 Total 8,671,408 6,136,318 14,807,726 Total 52,925,936 12,008,212 64,934,148	35 Zone Location 510-PLC 464-FVA	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431 79,784	215,478 296,811 661,764 922,428 4,126	Total 1,307,770 1,777,654 1,779,294 2,421,859 83,910	Svcs & Vendors Location 36-Spec Services 39-Learn Services	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811 1,769,093	1,349,454 1,529,859 943,843 1,586,136 815,447	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946 2,584,540	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66% Total Geo. HS	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218 12,411,909	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860 1,605,390	Total 20,048,285 27,078,242 74% 10,270,515 13,674,078 75% 14,017,300
525-FHEP 253,051 42,282 295,333 34-Transportation 1,330,217 319,365 1,649,582 iConnect Multi 2,543,459 925,813 3,469,273 337,090 86,503 423,593 84% 1,688,475 213,933 1,902,409 87% 3,470,298 1,410,129 4,880,427 71% 522-iConnect Zone 268,989 235,528 504,518 37-Facil & Maint 1,181,696 317,970 1,499,666 Internal Svc & Vendor 8,671,408 6,136,318 14,807,726 Total 2,812,449 1,161,342 3,973,790 Total 8,671,408 6,136,318 14,807,726 1,550,818 290,821 1,841,639 81% 11,371,273 8,253,237 19,624,510 75% Total 2,812,449 1,161,342 3,973,790 Total 8,671,408 6,136,318 14,807,726 Total 52,925,936 12,008,212 64,934,148	510-PLC 464-FVA 503-Excel	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431 79,784 108,316	215,478 296,811 661,764 922,428 4,126 29,752	Total 1,307,770 1,777,654 1,779,294 2,421,859 83,910 138,068	Svcs & Vendors Location 36-Spec Services 39-Learn Services 38- Central Svcs	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811 1,769,093	1,349,454 1,529,859 943,843 1,586,136 815,447 1,758,667	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946 2,584,540 4,121,555	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66% Total Geo. HS	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218 12,411,909 16,578,288	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860 1,605,390 2,394,220	Total 20,048,285 27,078,242 10,270,515 13,674,078 75% 14,017,300 18,972,508 74%
337,090 86,503 423,593 84% 1,688,475 213,933 1,902,409 87% 3,470,298 1,410,129 4,880,427 71% 522-iConnect Zone 268,989 235,528 504,518 37-Facil & Maint 1,181,696 317,970 1,499,666 Internal Svc & Vendor 8,671,408 6,136,318 14,807,726 81% 1,550,818 290,821 1,841,639 81% 1,371,273 8,253,237 19,624,510 75% Total 2,812,449 1,161,342 3,973,790 Total 8,671,408 6,136,318 14,807,726 Total 52,925,936 12,008,212 64,934,148	35 Zone Location 510-PLC 464-FVA 503-Excel	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431 79,784 108,316 803	215,478 296,811 661,764 922,428 4,126 29,752 2,163	Total 1,307,770 1,777,654 1,779,294 2,421,859 83,910 138,068 2,965	Svcs & Vendors Location 36-Spec Services 39-Learn Services 38- Central Svcs	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811 1,769,093 2,362,888	Implementation Costs 1,349,454 1,529,859 943,843 1,586,136 815,447 1,758,667 2,390,239	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946 2,584,540 4,121,555 2,390,239	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66% Total Geo. HS 63% Total Zone Levels	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218 12,411,909 16,578,288 1,362,826 2,175,603	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860 1,605,390 2,394,220 958,223	Total 20,048,285 27,078,242 74% 10,270,515 13,674,078 75% 14,017,300 18,972,508 74% 2,321,050
522-iConnect Zone 268,989 235,528 504,518 37-Facil & Maint 1,181,696 317,970 1,499,666 Internal Svc & Vendor 8,671,408 6,136,318 14,807,726 392,464 335,389 727,854 Total 2,812,449 1,161,342 3,973,790 Total 8,671,408 6,136,318 14,807,726 81% 11,371,273 8,253,237 19,624,510 75% Total 8,671,408 6,136,318 14,807,726 Total 52,925,936 12,008,212 64,934,148	35 Zone Location 510-PLC 464-FVA 503-Excel	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431 79,784 108,316 803 44,619	215,478 296,811 661,764 922,428 4,126 29,752 2,163 74,634	Total 1,307,770 1,777,654 1,779,294 2,421,859 83,910 138,068 2,965 119,253	Svcs & Vendors Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech.	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811 1,769,093 2,362,888	Implementation Costs 1,349,454 1,529,859 943,843 1,586,136 815,447 1,758,667 2,390,239 2,873,821	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946 2,584,540 4,121,555 2,390,239 2,873,849	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66% Total Geo. HS 63% Total Zone Levels 83%	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218 12,411,909 16,578,288 1,362,826 2,175,603	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860 1,605,390 2,394,220 958,223 1,989,380	Total 20,048,285 27,078,242 74% 10,270,515 13,674,078 75% 14,017,300 18,972,508 74% 2,321,050 4,164,983 56%
392,464 335,389 727,854 1,550,818 290,821 1,841,639 81% 11,371,273 8,253,237 19,624,510 75% Total 2,812,449 1,161,342 3,973,790 Total 8,671,408 6,136,318 14,807,726 Total 52,925,936 12,008,212 64,934,148	35 Zone Location 510-PLC 464-FVA 503-Excel 501-SummSchool	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431 79,784 108,316 803 44,619 253,051 337,090	Implementation Costs 215,478 296,811 661,764 922,428 4,126 29,752 2,163 74,634 42,282	Total 1,307,770 1,777,654 1,779,294 2,421,859 83,910 138,068 2,965 119,253 295,333	Svcs & Vendors Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811 1,769,093 2,362,888 - 28 1,330,217	Implementation Costs 1,349,454 1,529,859 943,843 1,586,136 815,447 1,758,667 2,390,239 2,873,821 319,365	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946 2,584,540 4,121,555 2,390,239 2,873,849 1,649,582	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66% Total Geo. HS 63% Total Zone Levels 83% iConnect Multi	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218 12,411,909 16,578,288 1,362,826 2,175,603 2,543,459	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860 1,605,390 2,394,220 958,223 1,989,380 925,813	Total 20,048,285 27,078,242 74% 10,270,515 13,674,078 75% 14,017,300 18,972,508 74% 2,321,050 4,164,983 56% 3,469,273
Total 2,812,449 1,161,342 3,973,790 Total 8,671,408 6,136,318 14,807,726 Total 52,925,936 12,008,212 64,934,148	35 Zone Location 510-PLC 464-FVA 503-Excel 501-SummSchool	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431 79,784 108,316 803 44,619 253,051 337,090	Implementation Costs 215,478 296,811 661,764 922,428 4,126 29,752 2,163 74,634 42,282 86,503	1,307,770 1,777,654 1,779,294 2,421,859 83,910 138,068 2,965 119,253 295,333 423,593	Svcs & Vendors Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation 84%	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811 1,769,093 2,362,888 - 28 1,330,217 1,688,475	Implementation Costs 1,349,454 1,529,859 943,843 1,586,136 815,447 1,758,667 2,390,239 2,873,821 319,365 213,933	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946 2,584,540 4,121,555 2,390,239 2,873,849 1,649,582 1,902,409	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66% Total Geo. HS 63% Total Zone Levels 83% iConnect Multi 87%	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218 12,411,909 16,578,288 1,362,826 2,175,603 2,543,459 3,470,298	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860 1,605,390 2,394,220 958,223 1,989,380 925,813 1,410,129	Total 20,048,285 27,078,242 74% 10,270,515 13,674,078 75% 14,017,300 18,972,508 74% 2,321,050 4,164,983 56% 3,469,273 4,880,427 71%
	35 Zone Location 510-PLC 464-FVA 503-Excel 501-SummSchool	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431 79,784 108,316 803 44,619 253,051 337,090 268,989	Implementation Costs 215,478 296,811 661,764 922,428 4,126 29,752 2,163 74,634 42,282 86,503 235,528	1,307,770 1,777,654 1,779,294 2,421,859 83,910 138,068 2,965 119,253 295,333 423,593 504,518	Svcs & Vendors Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation 84%	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811 1,769,093 2,362,888 - 28 1,330,217 1,688,475 1,181,696	Implementation Costs 1,349,454 1,529,859 943,843 1,586,136 815,447 1,758,667 2,390,239 2,873,821 319,365 213,933 317,970	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946 2,584,540 4,121,555 2,390,239 2,873,849 1,649,582 1,902,409 1,499,666	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66% Total Geo. HS 63% Total Zone Levels 83% iConnect Multi 87% Internal Svc & Vendor	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218 12,411,909 16,578,288 1,362,826 2,175,603 2,543,459 3,470,298 8,671,408	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860 1,605,390 2,394,220 958,223 1,989,380 925,813 1,410,129 6,136,318	Total 20,048,285 27,078,242 74% 10,270,515 13,674,078 75% 14,017,300 18,972,508 74% 2,321,050 4,164,983 56% 3,469,273 4,880,427 71% 14,807,726
	35 Zone Location 510-PLC 464-FVA 503-Excel 501-SummSchool 525-FHEP 522-iConnect Zone	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431 79,784 108,316 803 44,619 253,051 337,090 268,989 392,464	215,478 296,811 661,764 922,428 4,126 29,752 2,163 74,634 42,282 86,503 235,528 335,389	Total 1,307,770 1,777,654 1,779,294 2,421,859 83,910 138,068 2,965 119,253 295,333 423,593 504,518 727,854	Svcs & Vendors Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation 84% 37-Facil & Maint	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811 1,769,093 2,362,888 - 28 1,330,217 1,688,475 1,181,696 1,550,818	Implementation Costs 1,349,454 1,529,859 943,843 1,586,136 815,447 1,758,667 2,390,239 2,873,821 319,365 213,933 317,970 290,821	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946 2,584,540 4,121,555 2,390,239 2,873,849 1,649,582 1,902,409 1,499,666 1,841,639	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66% Total Geo. HS 63% Total Zone Levels 83% iConnect Multi 87% Internal Svc & Vendor 81%	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218 12,411,909 16,578,288 1,362,826 2,175,603 2,543,459 3,470,298 8,671,408 11,371,273	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860 1,605,390 2,394,220 958,223 1,989,380 925,813 1,410,129 6,136,318 8,253,237	Total 20,048,285 27,078,242 74% 10,270,515 13,674,078 75% 14,017,300 18,972,508 74% 2,321,050 4,164,983 56% 3,469,273 4,880,427 71% 14,807,726 19,624,510 75%
0.0% 69% 25% 4,638 0.0% 58% 42% (34,020) 0.0% 80% 20% -	35 Zone Location 510-PLC 464-FVA 503-Excel 501-SummSchool 525-FHEP 522-iConnect Zone	Personnel Costs 1,092,293 1,480,842 1,117,530 1,499,431 79,784 108,316 803 44,619 253,051 337,090 268,989 392,464	215,478 296,811 661,764 922,428 4,126 29,752 2,163 74,634 42,282 86,503 235,528 335,389	Total 1,307,770 1,777,654 1,779,294 2,421,859 83,910 138,068 2,965 119,253 295,333 423,593 504,518 727,854	Svcs & Vendors Location 36-Spec Services 39-Learn Services 38- Central Svcs 33-Info Tech. 34-Transportation 84% 37-Facil & Maint	Personnel Costs 2,714,373 3,406,252 1,676,029 2,362,811 1,769,093 2,362,888 - 28 1,330,217 1,688,475 1,181,696 1,550,818	Implementation Costs 1,349,454 1,529,859 943,843 1,586,136 815,447 1,758,667 2,390,239 2,873,821 319,365 213,933 317,970 290,821	1,078,410 Total 4,063,827 4,936,111 2,619,872 3,948,946 2,584,540 4,121,555 2,390,239 2,873,849 1,649,582 1,902,409 1,499,666 1,841,639	District Location Geo. School bud % Total Geo. ES 82% Total Geo. MS 66% Total Geo. HS 63% Total Zone Levels 83% iConnect Multi 87% Internal Svc & Vendor 81%	Personnel Costs 90% 18,548,138 24,819,879 9,388,195 12,391,218 12,411,909 16,578,288 1,362,826 2,175,603 2,543,459 3,470,298 8,671,408 11,371,273	Implementation Costs 10% 1,500,147 2,258,363 882,320 1,282,860 1,605,390 2,394,220 958,223 1,989,380 925,813 1,410,129 6,136,318 8,253,237	Total 20,048,285 27,078,242 74% 10,270,515 13,674,078 75% 14,017,300 18,972,508 74% 2,321,050 4,164,983 56% 3,469,273 4,880,427 71% 14,807,726 19,624,510 75%

EL PASO COUNTY SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR DIRECT SPENDS BY SCHOOL LOCATION MONTHLY EXPENDS BY SCHOOL LOCATION MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULT PROGR MONTHLY FUND: MULT

	D/49
d	Total
24	18,643,815
38	44.254.529

March 31,	2015			1791	51	0092	Preschool or	Support Serv	ices for	2661	School	Other	231
			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
otal Sch	ool Locations		9,380,283	1,746,769	0093	321,607	469,901	714,723	267,524	272,985	2,207,990	2,256,924	
1,850,401	14-15 cAct Perso	onnel Costs	24,934,123	5,065,819	2,192,934	1,182,584	794,686	2,204,811	609,918	364,088	4,895,828	2,009,738	44,254,529
		per pupil	2,000.05	406.35	175.90	94.86	63.74	176.86	48.92	29.20	392.71	161.21	3,549.80
	Imple	ementation Costs	785,568	8,688	628,674	159,695	492,023	4,515	49,672	78,631	1,004,662	2,659,767	5,871,894
		per pupil	63.01	0.70	50.43	12.81	39.47	0.36	3.98	6.31	80.59	213.35	471.00
2,207,990	pupil count	Total	25,719,691	5,074,506	2,821,608	1,342,278	1,286,709	2,209,326	659,591	442,719	5,900,490	4,669,505	50,126,422
	12,466.76 Stud	dent FTE / per pupil	2,063.06	407.04	226.33	107.67	103.21	177.22	52.91	35.51	473.30	374.56	4,020.81
	14-15 cBud Perso	onnel Costs	33,394,856	6,797,588	2,951,038	1,388,495	1,062,122	2,917,936	859,608	520,743	6,746,228	2,796,671	59,435,286
		per pupil	2,678.71	545.26	236.71	111.38	85.20	234.06	68.95	41.77	541.14	224.33	4,767.50
	Imple	ementation Costs	1,705,117	23,687	875,679	275,390	694,488	6,113	67,507	194,961	1,362,251	4,129,758	9,334,951
		per pupil	136.77	1.90	70.24	22.09	55.71	0.49	5.41	15.64	109.27	331.26	748.79
	pupil count	Total	35,099,974	6,821,275	3,826,717	1,663,885	1,756,610	2,924,049	927,114	715,704	8,108,479	6,926,429	68,770,237
		lent FTE / spend per	2,815.48	547.16	306.95	133.47	140.90	234.55	74.37	57.41	650.41	555.59	5,516.29
					3,943.96						1,572.32	Educat Control 7	
otal Ind	rect Locations		(111,923)	358,198	294,368	30,294	-	356,968	876,231	-	346,109	2,666,540	4,816,729
	14-15 cAct Perso	onnel Costs	(855)	1,301,183	120,765	126,260	-	1,260,855	1,175,939	-	855,820	3,831,440	8,671,437
		per pupil	(0.07)	104.37	9.69	10.13	-	101.14	94.33	-	68.65	307.33	695.56
1,116,894	Imple	ementation Costs	113,000	768,749	455,578	2,948	-	431,842	398,040	-	179,548	3,786,614	6,136,344
		per pupil	9.06	61.66	36.54	0.24	-	34.64	31.93	-	14.40	303.74	492.22
4,816,729	pupil count	Total	112,145	2,069,932	576,343	129,208	-	1,692,697	1,573,980	-	1,035,368	7,618,054	14,807,781
	12,466.76 Stud	dent FTE / per pupil	9.00	166.04	46.23	10.36	-	135.78	126.25	-	83.05	611.07	1,187.78
	14-15 cBud Perso	onnel Costs	222	1,469,044	190,782	154,602	-	1,663,166	1,685,082	-	1,149,668	5,058,706	11,371,273
		per pupil	0.02	117.84	15.30	12.40	-	133.41	135.17	-	92.22	405.78	912.13
	Imple	ementation Costs	-	959,085	679,929	4,900	-	386,498	765,128	-	231,808	5,225,888	8,253,237
		per pupil	-	76.93	54.54	0.39	-	31.00	61.37	-	18.59	419.19	662.02
	pupil count	Total	222	2,428,129	870,711	159,502	-	2,049,664	2,450,210	-	1,381,476	10,284,594	19,624,510
	12,466.76 Stud	dent FTE / spend per	0.02	194.77	69.84	12.79	-	164.41	196.54	-	110.81	824.96	1,574.15
tel Des						Facilities	1,832,459		2,860,793	Transport 1	,898,862	4.2%	True Overhead Rat
otal Pro			9,268,360	2,104,967	1,299,478	351,901	469,901	1,071,690	1,143,754	272,985	2,554,098	4,923,409	23,460,544
,880,593	14-15 cAct Perso		24,933,268	6,367,002	2,313,699	1,308,844	794,686	3,465,666	1,785,858	364,088	5,751,647	5,841,208	52,925,966
		per pupil	1,999.98	510.72	185.59	104.99	63.74	277.99	143.25	29.20	461.36	468.54	4,245.37
5,579,951	Imple	ementation Costs	898,568	777,436	1,084,252	162,642	492,023	436,357	447,713	78,631	1,184,210	6,446,406	12,008,237
		per pupil	72.08	62.36	86.97	13.05	39.47	35.00	35.91	6.31	94.99	517.09	963.22
,460,544		Total	25,831,836	7,144,438	3,397,951	1,471,486	1,286,709	3,902,023	2,233,570	442,719	6,935,857	12,287,614	64,934,203
	12,466.76 Stud	dent FTE / per pupil	2,072.06	573.08	272.56	118.03	103.21	312.99	179.16	35.51	556.35	985.63	5,208.59
	14-15 cBud Perso	onnel Costs	33,395,079	8,266,633	3,141,820	1,543,097	1,062,122	4,581,103	2,544,690	520,743	7,895,896	7,855,377	70,806,559
		per pupil	2,678.73	663.09	252.02	123.78	85.20	367.47	204.12	41.77	633.36	630.11	5,679.63
	Imple	ementation Costs	1,705,117	982,772	1,555,608	280,290	694,488	392,611	832,635	194,961	1,594,060	9,355,646	17,588,188
	·	per pupil	136.77	78.83	124.78	22.48	55.71	31.49	66.79	15.64	127.86	750.45	1,410.81
	pupil count	Total	35,100,196	9,249,405	4,697,428	1,823,388	1,756,610	4,973,714	3,377,325	715,704	9,489,956	17,211,023	88,394,747
	12.466.76 Stud	lent FTE / spend per	2,815.50	741.93	376.80	146.26	140.90	398.96	270.91	57.41	761.22	1,380.55	7,090.43

Pation Area Zone - Fully Loaded 14-15 cAct Personnel Costs S. 1,251,642 Pation Personnel Costs S. 1,251,642 Pation Personnel Costs S. 1,251,642 Pation Personnel Costs Personnel C	DIREC	CT SPENDS BY SCHOOL LOCAT	ION				Support Serv	vices for	School	Oth Direct	Total	Indirect		1
Falcon F	March 3	1, 2015	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direc
1-15 color Personand Cords 1-15 color			-	-	-	-	-	-	-	-	-			budget
FMS mpersentation Costs mpersentation Co	Falcon						212,997	74,328	732,462	739,569	5,636,528	1,491,466	7,127,994	
FASS mplementation Costs 20,644 3,614 161,903 67,787 2,608 12,648 247,705 896,009 1,599,008 1,900,046 3,489,024 0,906,009 0,906,004														74.1%
FES			·								· ·			
MRES 38.02 Student FTE paragrapt 2,151.35 207.77 152.00 133.14 517.01 699.263 150.319 1,834,709 1,859.094 14,762.353 4,845.05 19,474.09 72.49		Implementation Costs	206,644	3,614	161,993	67,787	2,608	12,648	247,705	896,209	1,599,208			60.9%
WHES 3,880,20 Sudoni FTE per pupil 2,163.85 327.77 192.40 133.34 173.38 38.94 423.84 411.00 3.824.25 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 5.102.02 1.187.75 1.1	FES	per pupil												
14-15 cbase Personnel Costs 16-95 and 16-97 an		pupil count Total	8,314,286	1,265,257	626,911	514,706	669,263	150,319	1,634,709	1,586,904	14,762,353	4,585,055	19,347,409	72.4%
Perpayal 1,985.79	WHES	3,860.20 Student FTE / per pupil	2,153.85	327.77	162.40	133.34	173.38	38.94	423.48	411.09	3,824.25	1,187.78	5,012.02	
Perpayal 1,985.79		14-15 cBud Personnel Costs	10,955,010	1,697,394	627,765	512,217	878,610	204,035	1,961,920	934,619	17,771,569	3,520,994	21,292,563	
Part Part														
Part Part			·								· ·			
Part Part		·												
Same Same														
Scale Creek Area Zone - Fully Loaded 1,500,68 70,6% buglet in zone ctill direct spend buds 77%														
Sand Creek Area Zone - Fully Loaded 1,306 Area Zone - Fully Loaded 1,306 Area Zone - Fully Loaded 1,306 Area Zone - Fully Loaded 1,306 Area Zone - Fully Loaded 1,306 Area Zone - Fully Loaded 1,306 Area Zone - Fully Loaded 1,126 Area Zone - Fully Lo		5,555.25	2,040.01			100.20	220.00	00.20		002.00				77%
14-15 cAct	Sand C	rook Aroa Zono - Eully Loadod		558 520	195 992	71 225	169 657	122 721	1,002.00	000 212	5 463 037	4 360 306	6 922 222	
SCHR	Saliu C		9 000 690	1 720 161	257 547	260 610		226 404	1 206 920	727 265	12 454 767	2 465 252	15 020 021	
Figure F	CCHC													75.0%
FEST Per pupil Fest Per pupil Fest Fest Per pupil Fest														EO 70/
Part Part			·											59.7%
\$\begin{subarray}{ c c c c c c c c c c c c c c c c c c c														
14-15 cBud Personnel Costs 10,684,932 2,281,813 519,617 409,788 794,657 453,158 1,756,491 1,036,205 17,936,661 3,232,816 21,169,477	RES													73.2%
Per Per	SRES	3,544.26 Student FTE / per pupil	2,334.56	488.73	114.03	115.87	176.95	101.24	439.20	435.57	4,206.16	1,187.78	5,393.94	
Implementation Costs S30,429 8,896 70,425 72,135 1,143 39,400 295,784 1,416,788 2,435,000 2,346,369 4,781,369 4,		14-15 cBud Personnel Costs	10,684,932	2,281,813	519,617	409,788	794,657	453,158	1,756,491	1,036,205	17,936,661	3,232,816	21,169,477	
Power Powe		per pupil	3,014.71	643.81	146.61			127.86		292.36	,	912.13		
Power Total 11,215,362 2,290,709 590,042 481,923 795,800 492,558 2,052,275 2,452,993 20,371,661 5,779,185 25,950,846 3,544.26 Student FTE / spend per 3,164.37 846.32 166.48 135.97 224.53 138.97 579.04 692.10 5,747.79 1,754.15 7,321.34 7,202.14 7,459 7,202.14 7,459		Implementation Costs	530,429	8,896	70,425	72,135	1,143	39,400	295,784	1,416,788	2,435,000	2,346,369	4,781,369	
Student FTE / spend per 3,164.37 646.32 166.48 135.97 224.53 138.97 579.04 692.10 5,747.79 1,574.15 7,321.94		per pupil	149.66	2.51	19.87	20.35	0.32	11.12	83.45	399.74	687.03	662.02	1,349.05	
POWER Zone - Fully Loaded 14-15 cAct Personnel Costs 8,694,890 1,866,987 643,361 375,045 764,991 145,757 1,489,052 844,084 14,824,167 2,925,187 17,749,354 74,697		pupil count Total	11,215,362	2,290,709	590,042	481,923	795,800	492,558	2,052,275	2,452,993	20,371,661	5,579,185	25,950,846	
POWER Zone - Fully Loaded 14-15 cAct Personnel Costs 8,694,890 1,866,987 643,361 375,045 764,991 145,757 1,489,052 844,084 14,824,167 2,925,187 17,749,354 74,6% 255,624 856,023 1,658,388 2,070,008 3,728,395 65,68% 25,87 200,000 2		3,544.26 Student FTE / spend per	3,164.37	646.32	166.48	135.97	224.53	138.97	579.04	692.10	5,747.79	1,574.15	7,321.94	
14-15 cAct Personnel Costs 8,694,890 1,866,987 643,361 375,045 764,991 145,757 1,489,052 844,084 14,824,167 2,925,187 17,749,354 74.6%				8.8%	4,113.14				1,634.65		69.7% l	budget in zone ctrl	direct spend bud=	79%
VRHS Per pupil Quoint Per pupil Quoint Per pupil Quoint Quo	POWER	R Zone - Fully Loaded									5,908,859		7,533,739	
SMS RVES Implementation per pupil 302,539 1,078 195,819 41,839 787 4,678 255,624 856,023 1,658,388 2,070,008 3,728,395 65.694 870,008 870,009 87		14-15 cAct Personnel Costs	8,694,890		643,361	375,045		145,757	1,489,052	844,084				74.6%
RVES SES pupil count Implementation Costs 8,997,430 1,868,066 839,180 416,884 765,778 150,435 1,744,676 1,700,107 16,482,555 4,995,195 21,477,750 73.6% 203.55 39.34 492.21 886.55 49.95			·		152.98									
SES pupil count Implementation Costs 8,997,430 1,868,066 839,180 416,884 765,778 150,435 1,744,676 1,700,107 16,482,555 4,995,195 21,477,750 73.6% 2,141 2,141,775 2,141,775 2,141 2,141,775 2,141,775 2,141 2,141,775 2,141,775 2,141 2,141,775 2,141,775 2,141 2,141,775 2,1		Implemental Implementation	302,539	1,078	195,819	41,839	787	4,678	255,624	856,023	1,658,388	2,070,008	3,728,395	65.6%
OES 4,205.50 Student FTE / per pupil 2,139.44 444.20 199.54 99.13 182.09 35.77 414.86 404.26 3,919.29 1,187.78 5,107.06 14-15 cBud Personnel Costs 11,575,595 2,547,991 863,460 466,490 1,010,303 202,215 2,007,141 1,191,098 19,864,293 3,835,952 23,700,245 Per pupil Per pupil Depit Count 2,752.49 605.87 205.32 110.92 240.23 48.08 477.27 283.22 4,723.41 912.13 5,635.54 Implementation Costs 669,382 2,225 237,916 96,956 870 6,995 312,958 1,199,819 2,527,121 2,784,123 5,311,244 per pupil count 159.17 0.53 56.57 23.05 0.21 1.66 74.42 285.30 600.91 662.02 1,262.93 pupil count Total 12,244,977 2,550,216 1,101,376 563,447 1,011,173 209,210 2,320,099 2,390,917 22,391,414<		per pupil							60.78	203.55				_
14-15 cBud Personnel Costs 11,575,595 2,547,991 863,460 466,490 1,010,303 202,215 2,007,141 1,191,098 19,864,293 3,835,952 23,700,245 per pupil 2,752.49 605.87 205.32 110.92 240.23 48.08 477.27 283.22 4,723.41 912.13 5,635.54 Implementation Costs 669,382 2,225 237,916 96,956 870 6,995 312,958 1,199,819 2,527,121 2,784,123 5,311,244 pupil count per pupil 159.17 0.53 56.57 23.05 0.21 1.66 74.42 285.30 600.91 662.02 1,262.93 pupil count Total 12,244,977 2,550,216 1,101,376 563,447 1,011,173 209,210 2,320,099 2,390,917 22,391,414 6,620,074 29,011,489 4,205.50 Student FTE / spend per 2,911.66 606.40 261.89 133.98 240.44 49.75 551.68 568.52		pupil count Implementation Costs	8,997,430	1,868,066	839,180	416,884	765,778	150,435	1,744,676	1,700,107	16,482,555		21,477,750	73.6%
per pupil 2,752.49 605.87 205.32 110.92 240.23 48.08 477.27 283.22 4,723.41 912.13 5,635.54 Implementation Costs 669,382 2,225 237,916 96,956 870 6,995 312,958 1,199,819 2,527,121 2,784,123 5,311,244 per pupil count Total 159.17 0.53 56.57 23.05 0.21 1.66 74.42 285.30 600.91 662.02 1,262.93 pupil count Total 12,244,977 2,550,216 1,101,376 563,447 1,011,173 209,210 2,320,099 2,390,917 22,391,414 6,620,074 29,011,489 4,205.50 Student FTE / spend per 2,911.66 606.40 261.89 133.98 240.44 49.75 551.68 568.52 5,324.32 1,574.15 6,898.46	OES	4,205.50 Student FTE per pupil	2,139.44	444.20	199.54	99.13	182.09	35.77	414.86	404.26	3,919.29	1,187.78	5,107.06	
Per pupil 2,752.49 605.87 205.32 110.92 240.23 48.08 477.27 283.22 4,723.41 912.13 5,635.54 Implementation Costs 669,382 2,225 237,916 96,956 870 6,995 312,958 1,199,819 2,527,121 2,784,123 5,311,244 per pupil 159.17 0.53 56.57 23.05 0.21 1.66 74.42 285.30 600.91 662.02 1,262.93 pupil count Total 12,244,977 2,550,216 1,101,376 563,447 1,011,173 209,210 2,320,099 2,390,917 22,391,414 6,620,074 29,011,489 4,205.50 Student FTE / spend per 2,911.66 606.40 261.89 133.98 240.44 49.75 551.68 568.52 5,324.32 1,574.15 6,898.46		14-15 cBud Personnel Costs	11,575,595	2,547,991	863,460	466,490	1,010,303	202,215	2,007,141	1,191,098	19,864,293	3,835,952	23,700,245	
Implementation Costs 669,382 2,225 237,916 96,956 870 6,995 312,958 1,199,819 2,527,121 2,784,123 5,311,244		per pupil												
per pupil 159.17 0.53 56.57 23.05 0.21 1.66 74.42 285.30 600.91 662.02 1,262.93 pupil count Total 12,244,977 2,550,216 1,101,376 563,447 1,011,173 209,210 2,320,099 2,390,917 22,391,414 6,620,074 29,011,489 4,205.50 Student FTE / spend per 2,911.66 606.40 261.89 133.98 240.44 49.75 551.68 568.52 5,324.32 1,574.15 6,898.46						96.956					· ·	2.784,123		
pupil count Total 12,244,977 2,550,216 1,101,376 563,447 1,011,173 209,210 2,320,099 2,390,917 22,391,414 6,620,074 29,011,489 4,205.50 Student FTE / spend per 2,911.66 606.40 261.89 133.98 240.44 49.75 551.68 568.52 5,324.32 1,574.15 6,898.46		'				•		•						
4,205.50 Student FTE / spend per 2,911.66 606.40 261.89 133.98 240.44 49.75 551.68 568.52 5,324.32 1,574.15 6,898.46														
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		1 11	_,:::::00								· · · · · · · · · · · · · · · · · · ·	·		77%

DIREC	T SPENDS BY SCHOOL LOCA	TION				Support Ser	vices for	School	Oth Direct	Total	Indirect		
March 31	, 2015	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
		-		-	-	-		-	-	-			% budg
35	ConnectZone - Fully Loaded		64,436	751,435		87,673		404,460	190,318	1,634,490	331,042	1,965,532	spent
	14-15 cAct Personnel Costs	121,901	207,028	1,521,794	-	147,092	-	712,951	101,683	2,812,449	595,958	3,408,406	72.8%
PLC	per pupil Implementation Costs	142.28	241.63	1,776.14	-	171.68	-	832.11	118.68	3,282.50	695.56	3,978.07	66.5%
FVA	implementation Costs per pupil	11,770 13.74	1,976 2.31	716,271 835.98	-	52 0.06	-	251,523 293.56	179,750 209.79	1,161,342 1,355.44	421,729 492.21	1,583,071 1,847.66	00.5%
	pupil count Total	133,672	209,004	2,238,065	<u> </u>	147,143	<u> </u>	964,474	281,432	3,973,790	1,017,687	4,991,477	70.9%
HmeSch	856.80 Student FTE / per pupil	156.01	243.94	2,612.12	-	171.74	-	1,125.67	328.47	4,637.94	1,187.78	5,825.72	70.570
	14-15 cBud Personnel Costs	179,319	270,391	2,002,319	-	234,367	200	1,020,676	155,492	3,862,763	781,511	4,644,274	
	per pupil	209.29	315.58	2,336.97	-	273.54	0.23	1,191.26	181.48	4,508.36	912.13	5,420.49	
	Implementation Costs	89,820	3,050	987,181	-	450	500	348,258	316,259	1,745,518	567,218	2,312,736	
	per pupil Total	104.83	3.56	1,152.17	-	0.53	0.58	406.46	369.12	2,037.25	662.02	2,699.27	
	7 Total 856.80 Student FTE / spend per	269,139 314.12	273,441	2,989,500	-	234,817	700	1,368,934	471,751	5,608,281	1,348,729	6,957,009	
	330.30 Student i TE / Spend per	314.12	319.14 3.9%	3,489.15 4,122.41	-	274.06	0.82	1,597.73 2,423.20	550.60	6,545.61	1,574.15 budget in zone ctrl	8,119.76	.010/
Internal	Service Groups - Allocated		3.9%	4,122.41	30.294	256.069	876.231	2,423.20	1 501 610	2 729 274	buaget in zone ctri	direct spend bud=	spent
IIILEIIIai	14-15 cAct Personnel Costs	(855)	1,301,183	120,765	126,260	1,260,855	1,175,939	855,820	1,319,527	6,159,495	(6,159,495)	_	75.7%
CEO	per pupil	(0.07)	104.37	9.69	10.13	101.14	94.33	68.65	105.84	494.07	(494.07)	_	13.170
CBO	Implementation Costs	113,000	768,749	601,747	2,948	431,842	398,040	147,247	791,341	3,108,744	(3,108,744)	_	63.8%
BOE	per pupil	9.06	61.66	48.27	0.24	34.64	31.93	11.81	63.48	249.36	(249.36)	_	00.070
	pupil count Total	112,145	2,069,932	722,512	129,208	1,692,697	1,573,980	1,003,067	2,110,868	9,268,239	(9,268,239)	_	71.3%
	12,466.76 Student FTE / per pupil	9.00	166.04	57.96	10.36	135.78	126.25	80.46	169.32	743.44	(743.44)	-	,.
	4445 (D. 10.1									0.404.054	(0.404.054)		
	14-15 cBud Personnel Costs	222	1,469,044	190,782	154,602	1,663,166	1,685,082	1,149,668	1,819,384	8,131,951	(8,131,951)	-	
	per pupil	0.02	117.84	15.30	12.40	133.41	135.17	92.22	145.94	652.29	(652.29)	-	
	Implementation Costs	-	959,085 76.93	679,929 54.54	4,900	386,498 31.00	765,128 61.37	206,025 16.53	1,873,096 150.25	4,874,662 391.01	(4,874,662) (391.01)	-	
	pupil count Total	222	2,428,129	870,711	0.39 159,502	2,049,664	2,450,210	1,355,693	3,692,480	13,006,613	(13,006,613)	-	ı
	12,466.76 Student FTE / spend per	0.02	194.77	69.84	12.79	2,049,004	196.54	1,355,693	296.19	1,043.30	(13,000,013)	-	
	12, 100.70 Otadoni 1 12 / opona por	0.02	134.77	277.42	12.79	104.41	190.04	765.88	290.19	1,043.30	(1,043.30)		
Internal	Vendor Groups - Allocated			-	_	_		(6,518)	1.084.928	1.078.410	(1.078.410)	_	spent
intornar	14-15 cAct Personnel Costs	_	_	_	_	_	_	_	2,511,913	2,511,913	(2,511,913)	_	77.5%
Facilities	per pupil	-	-	-	-	-	-	-	201.49	201.49	(201.49)	-	
Transport		-	-	-	-	-	-	32,301	2,995,273	3,027,574	(3,027,574)	-	89.6%
I. T.	per pupil	-	-	-	-	-	-	2.59	240.26	242.85	(242.85)	-	
	pupil count Total	-	-	-	-	-	-	32,301	5,507,186	5,539,487	(5,539,487)	-	83.7%
	12,466.76 Student FTE , per pupil	-	-	-	-	-	-	2.59	441.75	444.34	(444.34)	-	
	14-15 cBud Personnel Costs	_	_	_	_	_	_	_	3,239,322	3,239,322	(3,239,322)	_	
	per pupil	_	-	-	-	-	-	_	259.84	259.84	(259.84)	-	
	Implementation Costs	_	_	_	_	_	_	25,784	3,352,792	3,378,575	(3,378,575)	_	
	per pupil	_	_	_	-	-	_	2.07	268.94	271.01	(271.01)	_	
	pupil count Total	_	-	-	-	-	-	25,784	6,592,114	6,617,897	(6,617,897)	-	
	12,466.76 Student FTE / spend per	-	-	-	-	•	-	2.07	528.78	530.84	(530.84)	-	
				-				530.84			,		

DIREC	T SPENDS	S BY SCHOO	L LOCAT	ION				Preschool or	Support Servi	ces for		School	Other	U	ナ
larch 31	, 2015			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
eogran	hic Zones			9.244.816	1.682.333	290.883	321.607	432.692	- 627.050	- 266.824	- 270.007	- 1.803.530	2.069.584	- 17.009.325	% bud sper
1,542,676		Personnel Costs		24,812,222	4,858,790	712,939	1,182,584	752,888	2,057,719	609,918	364,088	4,182,876	1,908,055	41,442,080	75%
		•	per pupil	2,137.15	418.50	61.41	101.86	64.85	177.24	52.53	31.36	360.28	164.35	3,569.53	
		Implementation C	osts	773,798	6,712	62	159,695	404,363	4,464	49,672	76,757	753,139	2,481,891	4,710,552	629
			per pupil	66.65	0.58	0.01	13.75	34.83	0.38	4.28	6.61	64.87	213.77	405.73	
	pupil count		Total	25,586,019	4,865,502	713,001	1,342,278	1,157,251	2,062,183	659,591	440,846	4,936,016	4,389,946	46,152,632	739
	11,609.96	Student FTE /	per pupil	2,203.80	419.08	61.41	115.61	99.68	177.62	56.81	37.97	425.15	378.12	3,975.26	
	14-15 cBud	Personnel Costs		33,215,538	6,527,198	1,003,684	1,388,495	1,007,157	2,683,570	859,408	520,743	5,725,552	2,641,179	55,572,523	
			per pupil	2,860.95	562.21	86.45	119.60	86.75	231.14	74.02	44.85	493.16	227.49	4,786.62	
		Implementation C	osts	1,615,297	20,637	200	275,390	582,786	5,663	67,007	190,109	1,013,993	3,818,351	7,589,434	
			per pupil	139.13	1.78	0.02	23.72	50.20	0.49	5.77	16.37	87.34	328.89	653.70	_
	pupil count		Total	34,830,835	6,547,835	1,003,884	1,663,885	1,589,943	2,689,233	926,414	710,852	6,739,546	6,459,530	63,161,957	
	11,609.96	Student FTE / s	pend per	3,000.08	563.98	86.47	143.32	136.95	231.63	79.79	61.23	580.50	556.38	5,440.33	
35	íConnec	+7ana		135,467	64 436	3,930.80		27.200	07.670	700	2.070	1,509.53	107.240	4 624 400	-
307.725		Personnel Costs		121,901	207,028	1,479,995		41,798	87,673 147,092		2,979 -	404,460 712,951	101,683	2,812,449	739
	14-15 CACE	reisonnei Cosis	nor nunil	142.28	207,026	1,479,995	-	41,796	171.68	-	-	832.11	118.68	3,282.50	13
		Implementation C	per pupil	11,770	1,976	628,612	-	87,659	52	-	- 1,874	251,523	177,876	1,161,342	67
		implementation C					-		52 0.06	-	2.19		207.61		679
	mumil accord		per pupil Total	13.74	2.31	733.67		102.31				293.56		1,355.44 3,973,790	719
	pupil count	Student FTE /	per pupil	133,672 156.01	209,004 243.94	2,108,607 2,461.03	-	129,458 151.09	147,143 171.74	-	1,874 2.19	964,474 1,125.67	279,559 326.28	3,973,790 4,637.94	71
	030.00	Student 1 L /	per pupii	100.01	243.94			151.09			2.19	·	320.20		4
	14-15 cBud	Personnel Costs		179,319	270,391	1,947,355	-	54,965	234,367	200	-	1,020,676	155,492	3,862,763	
			per pupil	209.29	315.58	2,272.82	-	64.15	273.54	0.23	-	1,191.26	181.48	4,508.36	
		Implementation C	osts	89,820	3,050	875,479	-	111,702	450	500	4,852	348,258	311,407	1,745,518	
			per pupil	104.83	3.56	1,021.80	-	130.37	0.53	0.58	5.66	406.46	363.45	2,037.25	-
	pupil count	a	Total	269,139	273,441	2,822,834	-	166,667	234,817	700	4,852	1,368,934	466,899	5,608,281	_
	856.80	Student FTE / s	pend per	314.12	319.14	3,294.62	-	194.52	274.06	0.82	5.66	1,597.73	544.93	6,545.61	
						4,122.41						2,423.20			=
	novation Zo			9,380,283	1,746,769	1,005,109	321,607	469,901	/14,/23	267,524	2/2,985	2,207,990	2,256,924	18,643,815	spe
	14-15 CACT	Personnel Costs		24,934,123	5,065,819	2,192,934	1,182,584	794,686	2,204,811	609,918	364,088	4,895,828	2,009,738	44,254,529	749
		ll	per pupil	2,000.05	406.35	175.90	94.86	63.74	176.86	48.92	29.20	392.71	161.21	3,549.80	000
		Implementation C		785,568	8,688	628,674	159,695	492,023	4,515	49,672	78,631	1,004,662	2,659,767	5,871,894	639
	mumil accord		per pupil Total	63.01 25,719,691	0.70 5,074,506	50.43 2,821,608	12.81	39.47	0.36	3.98 659,591	6.31	80.59 5,900,490	213.35	471.00	
	pupil count	Student FTE /		25,719,691 2,063.06		2,821,608	1,342,278 107.67	1,286,709 103.21	2,209,326 177.22	659,591 52.91	442,719		4,669,505 374.56	50,126,422 4,020.81	739
	12,400.70	Student FTE /	per pupil	2,063.06	407.04	220.33	107.07	103.21	177.22	52.91	35.51	473.30	374.00	4,020.61	
	14-15 cBud	Personnel Costs		33,394,856	6,797,588	2,951,038	1,388,495	1,062,122	2,917,936	859,608	520,743	6,746,228	2,796,671	59,435,286	
			per pupil	2,678.71	545.26	236.71	111.38	85.20	234.06	68.95	41.77	541.14	224.33	4,767.50	
		Implementation C	osts	1,705,117	23,687	875,679	275,390	694,488	6,113	67,507	194,961	1,362,251	4,129,758	9,334,951	
			per pupil	136.77	1.90	70.24	22.09	55.71	0.49	5.41	15.64	109.27	331.26	748.79	•
	pupil count	O	Total	35,099,974	6,821,275	3,826,717	1,663,885	1,756,610	2,924,049	927,114	715,704	8,108,479	6,926,429	68,770,237	
	12,466.76	Student FTE / s	pend per	2,815.48	547.16	306.95	133.47	140.90	234.55	74.37	57.41	650.41	555.59	5,516.29	
						3,943.96						1,572.32	Educat Control	77.8%	

DIRECT SPENDS BY SCHOOL LOCA	TION				Preschool or	Support Servi	ices for		School	Other	U	7
March 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	-	% bud
510 Patriot Learning Center												spen
64,087 14-15 cAct Personnel Costs	22,216	94,110	604,714	-	41,798	69,720	-	-	187,025	72,709	1,092,293	
8 PLC Night School per pupil	88.51	374.94	2,409.22	-	166.53	277.77	-	-	745.12	289.68	4,351.76	
3,925 Implementation Costs	1,346	246	43,385	-	37,262	52	-	791	5,507	126,888	215,478	73%
per pupil	5.36	0.98	172.85	-	148.46	0.21	-	3.15	21.94	505.53	858.48	
68,012 <u>pupil count</u> Total	23,562	94,357	648,100	-	79,061	69,772	-	791	192,532	199,597	1,307,770	74%
251.00 Student FTE / per pupil	93.87	375.92	2,582.07	-	314.98	277.98		3.15	767.06	795.21	5,210.24	_
14-15 cBud Personnel Costs	23,227	118,646	823,926	-	54,965	101,504	-	-	251,112	107,462	1,480,842	
per pupil	92.54	472.69	3,282.57	-	218.98	404.40	-	-	1,000.44	428.14	5,899.77	
Implementation Costs	2,640	300	62,723	-	51,200	150	-	937	9,432	169,429	296,811	
per pupil	10.52	1.20	249.89	-	203.98	0.60	-	3.73	37.58	675.02	1,182.52	
pupil count Total	25,867	118,946	886,649	-	106,165	101,654	-	937	260,544	276,891	1,777,654]
251.00 Student FTE / spend per	103.06	473.89	3,532.47	-	422.97	405.00	-	3.73	1,038.02	1,103.15	7,082.29	
			4,532.38						2,549.91			_
464 Falcon Virtual Academy	40,324	39,847	339,243	-	3,608	52,289	700	1,973	102,107	62,475	642,565	spen
94,087 14-15 cAct Personnel Costs	98,883	112,918	611,027	-	-	69,580	-	-	199,705	25,416	1,117,530	75%
461 & per pupil	194.89	222.55	1,204.28	-	-	137.14	-	-	393.60	50.09	2,202.55	
8,020 Implementation Costs	8,179	1,730	555,543	-	46,204	-	-	528	14,675	34,905	661,764	72%
per pupil	16.12	3.41	1,094.92	-	91.06	-	-	1.04	28.92	68.80	1,304.28	
102,107 pupil count Total	107,063	114,648	1,166,570	-	46,204	69,580	-	528	214,381	60,321	1,779,294	73%
507.38 Student FTE per pupil	211.01	225.96	2,299.20	-	91.06	137.14	-	1.04	422.52	118.89	3,506.83	
14-15 cBud Personnel Costs	131,436	151,744	759,831	-		121,570	200	_	293,792	40,858	1,499,431	4
per pupil	259.05	299.07	1,497.56	-		239.60	0.39	-	579.04	80.53	2,955.24	
Implementation Costs	15,950	2,750	745,982	_	49,812	300	500	2,500	22,695	81,938	922,428	
per pupil	31.44	5.42	1,470.26	-	98.18	0.59	0.99	4.93	44.73	161.49	1,818.02	
pupil count Total	147,386	154,494	1,505,813	-	49,812	121,870	700	2,500	316,488	122,796	2,421,859	
507.38 Student FTE / spend per	290.49		2,967.82		98.18	240.19	1.38	4.93	623.77	242.02	4,773.27	
507.56 Ottaon 1127 spond por	290.49	304.49	3,660.98	-	90.10	240.19	1.30	4.93	1,112.29	242.02	4,113.21	-
503 Excl Program			3,000.98		2,025			400	1,112.29	3,294	54,158	- cnon
14-15 cAct Personnel Costs	_	_	79,784	_	2,020	_	_	400	1,412	5,294 -	79,784	<u>spen</u> 74%
	-	-	6.40	-	-	-	-	-	-	-	19,104	1470
per pupil 1,412 Implementation Costs		-	3,156			-	-		420	- 551	4,126	14%
·	-	-	0.25	-	-	-	-	-	420	0.04	4,120	1470
per pupil 1,412 pupil count Total			82,939						420	551	83,910	- 61%
1,412 <u>pupil count</u> Total 12,466.76 Student FTE / per pupil	-	-	62,939	-	-	-	-	-	420	0.04	63,910	0176
44.45 (Dull D			100.010								400.040	4
14-15 cBud Personnel Costs	-	-	108,316	-		-	-	-	-	-	108,316	
per pupil Implementation Costs		-	21,650		2,025	•		400	1 022	2 0/5	29,752	
implementation costs per pupil	-		∠1,050	-	2,025	-	-	400	1,832	3,845	29,752	
pupil count Total	_	-	129,966	_	2,025		_	400	1,832	3,845	138,068	1
12,466.76 Student FTE / spend per	-	<u>.</u>	10.43		0.16	-	_	0.03	0.15	0.31	11.07	
12,700.70 Stadon 1727 opona por			10.43		0.10	•	-	0.03	0.13	0.31	11.07	-
			10.59	l					0.49			

DIRECT SPENDS BY SCHOOL LOCA	ATION				Preschool or	Support Servi	ices for		School	Other		ナ
March 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	- 9	% bu
501 Summ School												spe
2,751 14-15 cAct Personnel Costs	803	-	-	-	-	-	-	-	-	-	803	2%
per pup		-	-	-	-	-	-	-	-	-	0.06	
Implementation Costs	2,107	-	-	-	-	-	-	-	-	56	2,163	39
per pup		-	-	-	-	-	-	-	-	0.00	0.17	
2,751 <u>pupil count</u> Total	2,910	-	-	-	-	-	-	-	-	56	2,965	2
12,466.76 Student FTE per pup	0.23	-	-	-	-	-	-	-	-	0.00	0.24	
14-15 cBud Personnel Costs	24,500	-	17,368	-	-	-	-	-	2,751	-	44,619	
per pup		-	1.39	-	-	-	-	-	0.22	-	3.58	
Implementation Costs	70,500	-	3,974	-	-	-	-	-	-	160	74,634	
per pup		-	0.32	-	-	-	-	-	-	0.01	5.99	
pupil count Total	95,000	-	21,342	-	-	-	-	-	2,751	160	119,253	
12,466.76 Student FTE / spend per	7.62	-	1.71	-	-	-	-	-	0.22	0.01	9.57	
			9.33						0.23			
522 iConnect Zone Level												sp
123,320 14-15 cAct Personnel Costs	-	-	-	-	-	-	-	-	268,989	-	268,989	69
& iConnect Solutions per pup	-	-	-	-	-	-	-	-	313.95	-	313.95	
82,265 Implementation Costs	-	-	-	-	4,193	-	-	-	229,459	1,876	235,528	70
per pup	<u> </u>	-	-	-	4.89	-	-	-	267.81	2.19	274.89	
205,585 <u>pupil count</u> Total	-	-	-	-	4,193	-	-	-	498,449	1,876	504,518	69
856.80 Student FTE / per pup	-	-	-	-	4.89	-	-	-	581.76	2.19	588.84	
14-15 cBud Personnel Costs	155	-	-	-	-	-	-	-	392,309	-	392,464	
per pup	0.18	-	-	-	-	-	-	-	457.88	-	458.06	
Implementation Costs	-	-	-	-	8,665	-	-	-	311,724	15,000	335,389	
per pup		-	-	-	10.11	-	-	-	363.82	17.51	391.44	
pupil count Total	155	-	-	-	8,665	-	-	-	704,034	15,000	727,854	
856.80 Student FTE / spend per	0.18	-	-	-	10.11	-	-	-	821.70	17.51	849.50	
			10.29						839.21			
525 Home School												sp
23,480 14-15 cAct Personnel Costs	-	-	184,470	-	-	7,791	-	-	57,232	3,558	253,051	75
per pup		-	1,874.31	-	-	79.16	-	-	581.50	36.15	2,571.13	
1,113 Implementation Costs	138	-	26,528	-	-	-	-	555	1,461	13,600	42,282	49
per pup		-	269.54	-	-	-	-	5.64	14.84	138.19	429.61	
24,592 <u>pupil count</u> Total	138	-	210,998	-	-	7,791	-	555	58,693	17,158	295,333	70
98.42 Student FTE / per pup	1.40	-	2,143.86	-	-	79.16	-	5.64	596.35	174.34	3,000.74	
14-15 cBud Personnel Costs	-	-	237,914	-	-	11,293	-	-	80,711	7,172	337,090	
per pup		-	2,417.34	-		114.74	-	-	820.07	72.87	3,425.02	
Implementation Costs	730	-	41,149	-	-	-	-	1,015	2,574	41,035	86,503	
per pup		-	418.10	-	-	-	-	10.31	26.15	416.94	878.92	
pupil count Total	730	-	279,064	-	-	11,293	-	1,015	83,285	48,206	423,593	
98.42 Student FTE / spend per	7.42	-	2,835.43	-	-	114.74	-	10.31	846.22	489.80	4,303.93	
			2,842.85						1,461.08			

DIKEC	I SPENDS BY SCHOOL LOCAL	ION				Preschool or	Support Servi	ces for		School	Other		
March 3	1, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
		-	-	-	-	-	-	-	-	-	-	-	% budge
30	Falcon Innovation Zone	-	441,653	36,751	103,810	238,747	212,997	74,328	89,051	732,462	650,518	5,636,528	<u>spent</u>
	14-15 cAct Personnel Costs	8,107,642	1,261,642	81,857	446,919	383,061	666,654	137,671	107,896	1,387,004	582,799	13,163,145	74%
FHS	per pupil	2,100.32	326.83	21.21	115.78	99.23	172.70	35.66	27.95	359.31	150.98	3,409.96	
FMS	Implementation Costs	206,644	3,614	_	67,787	161,993	2,608	12,648	14,895	247,705	881,314	1,599,208	61%
FES	per pupil	53.53	0.94	_	17.56	41.96	0.68	3.28	3.86	64.17	228.31	414.28	
MRES	pupil count Total	8,314,286	1,265,257	81,857	514,706	545,054	669,263	150,319	122,791	1,634,709	1,464,113	14,762,353	72%
WHES	3,860.20 Student FTE / per pupil	2,153.85	327.77	21.21	133.34	141.20	173.38	38.94	31.81	423.48	379.28	3,824.25	
	14-15 cBud Personnel Costs	10,955,010	1,697,394	118,608	512,217	509,157	878,610	204,035	147,867	1,961,920	786,753	17,771,569	
	per pupil	2,837.94	439.72	30.73	132.69	131.90	227.61	52.86	38.31	508.24	203.81	4,603.79	
	Implementation Costs	415,486	9,516	-	106,299	274,644	3,650	20,612	63,975	405,251	1,327,878	2,627,312	
	per pupil	107.63	2.47	_	27.54	71.15	0.95	5.34	16.57	104.98	343.99	680.62	
	pupil count Total	11,370,497	1,706,910	118,608	618,516	783,801	882,260	224,646	211,842	2,367,171	2,114,631	20,398,882	
	3,860.20 Student FTE / spend per	2,945.57	442.18	30.73	160.23	203.05	228.55	58.20	54.88	613.23	547.80	5,284.41	
	.,	2,0 10.01	7.2.70	3,781.76	100.20	200.00		00.20	000	1,502.66	011100	0,20	
31	Sand Creek Innovation Zone		558.529	121.422	71.235	64,460	168.657	133.721	71.646	495.644	837.566	5.463.937	spent
	14-15 cAct Personnel Costs	8,009,689	1,730,161	240,930	360,619	116,617	626,075	326,491	105,246	1,306,820	632,120	13,454,767	75%
SCHS	per pupil	2,259.90	488.16	67.98	101.75	32.90	176.64	92.12	29.69	368.71	178.35	3,796.21	
HMS	Implementation Costs	264,614	2,019	-	50,069	46,614	1,068	32,346	28,365	249,811	778,051	1,452,956	60%
EES	per pupil	74.66	0.57	_	14.13	13.15	0.30	9.13	8.00	70.48	219.52	409.95	
RES	pupil count Total	8,274,304	1,732,180	240,930	410,688	163,230	627,143	358,837	133,610	1,556,631	1,410,171	14,907,724	73%
SRES	3,544.26 Student FTE / per pupil	2,334.56	488.73	67.98	115.87	46.05	176.95	101.24	37.70	439.20	397.87	4,206.16	. 0 / 0
	14-15 cBud Personnel Costs	10,684,932	2,281,813	362,352	409,788	157,265	794,657	453,158	147,650	1,756,491	888,555	17,936,661	
	per pupil	3,014.71	643.81	102.24	115.62	44.37	224.21	127.86	41.66	495.59	250.70	5,060.76	
	Implementation Costs	530,429	8,896	-	72,135	70,425	1,143	39,400	57,606	295,784	1,359,182	2,435,000	
	per pupil	149.66	2.51	-	20.35	19.87	0.32	11.12	16.25	83.45	383.49	687.03	
	pupil count Total	11,215,362	2,290,709	362,352	481,923	227,690	795,800	492,558	205,256	2,052,275	2,247,737	20,371,661	
	3,544.26 Student FTE / spend per	3,164.37	646.32	102.24	135.97	64.24	224.53	138.97	57.91	579.04	634.19	5,747.79	
				4,113.14						1,634.65			•
32	POWER Innovation Zone												<u>spent</u>
	14-15 cAct Personnel Costs	8,694,890	1,866,987	390,151	375,045	253,210	764,991	145,757	150,947	1,489,052	693,137	14,824,167	75%
VRHS	per pupil	2,067.50	443.94	92.77	89.18	60.21	181.90	34.66	35.89	354.07	164.82	3,524.95	
SMS	Implementation Costs	302,539	1,078	62	41,839	195,757	787	4,678	33,497	255,624	822,525	1,658,388	66%
RvES	per pupil	71.94	0.26	0.01	9.95	46.55	0.19	1.11	7.97	60.78	195.58	394.34	•
SES	<u>pupil count</u> Total	8,997,430	1,868,066	390,213	416,884	448,967	765,778	150,435	184,445	1,744,676	1,515,662	16,482,555	74%
OES	4,205.50 Student FTE / per pupil	2,139.44	444.20	92.79	99.13	106.76	182.09	35.77	43.86	414.86	360.40	3,919.29	
	14-15 cBud Personnel Costs	11,575,595	2,547,991	522,724	466,490	340,736	1,010,303	202,215	225,226	2,007,141	965,872	19,864,293	
	per pupil	2,752.49	605.87	124.30	110.92	81.02	240.23	48.08	53.56	477.27	229.67	4,723.41	
	Implementation Costs	669,382	2,225	200	96,956	237,716	870	6,995	68,528	312,958	1,131,291	2,527,121	
	per pupil	159.17	0.53	0.05	23.05	56.53	0.21	1.66	16.29	74.42	269.00	600.91	
	pupil count Total	12,244,977	2,550,216	522,924	563,447	578,452	1,011,173	209,210	293,754	2,320,099	2,097,162	22,391,414	
	4,205.50 Student FTE / spend per	2,911.66	606.40	124.34	133.98	137.55	240.44	49.75	69.85	551.68	498.67	5,324.32	
				3,913.93						1,410.39			•

Preschool or

Support Services for

School

RECT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other	
arch 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
132 Falcon Elementary	- 216,721	- 70,957	(533)	- 462		- 19,029	10,431	- 2,181	- 46,640	- 49,418	415 305
43,272 14-15 cAct Personnel Costs	646,845	205,879	5,051	-	_	58,913	14,560	<u>-</u>	140,393	57,172	1,128,813
per pupil	2,210.68	703.62	17.26	_	_	201.34	49.76	-	479.81	195.39	3,857.87
3.367 Implementation Costs	23,009	-	-	_	1,183	-	-	810	10,766	77,813	113,581
per pupil	78.64	_	_	_	4.04	_	_	2.77	36.80	265.94	388.18
46,640 pupil count Total	669,854	205,879	5,051	_	1,183	58,913	14,560	810	151,160	134,985	1,242,393
292.60 Student FTE / per pupil	2,289.32	703.62	17.26	-	4.04	201.34	49.76	2.77	516.61	461.33	4,246.05
14-15 cBud Personnel Costs	853,454	276,836	4,518	462	-	77,942	24,991	-	183,666	83,123	1,504,991
per pupil	2,916.79	946.12	15.44	1.58	-	266.38	85.41	-	627.70	284.09	5,143.51
Implementation Costs	33,122	-	-	-	1,183	-	-	2,990	14,134	101,280	152,707
per pupil	113.20	-	-	-	4.04	-	-	10.22	48.30	346.14	521.90
pupil count Total	886,575	276,836	4,518	462	1,183	77,942	24,991	2,990	197,799	184,403	1,657,698
292.60 Student FTE / spend per	3,029.99	946.12	15.44	1.58	4.04	266.38	85.41	10.22	676.01	630.22	5,665.41
			3,997.17						1,668.23		
34 Meridian Ranch Elementary	569,647	83,338	-	462	6,544	27,906	5,535	3,892	89,783	38,232	825,338
85,819 14-15 cAct Personnel Costs	1,564,100	222,776	-	-	7,674	77,647	131	3,605	195,963	98,471	2,170,367
per pupil	2,274.26	323.93	-	-	11.16	112.90	0.19	5.24	284.94	143.18	3,155.80
3,964 Implementation Costs	31,531	503	-	-	1,308	-	-	888	23,434	126,091	183,756
per pupil	45.85	0.73	-	-	1.90	-	-	1.29	34.07	183.34	267.19
89,783 pupil count Total	1,595,632	223,279	-	-	8,982	77,647	131	4,493	219,397	224,563	2,354,123
687.74 Student FTE / per pupil	2,320.11	324.66	-	-	13.06	112.90	0.19	6.53	319.01	326.52	3,422.98
44.45 aDurd Darraman Ocata	0.005.050	005.070		400	40.047	405 550	5.005	7.040	004 700	100.000	0.044.000
14-15 cBud Personnel Costs	2,095,950	305,873	-	462	10,217	105,553	5,265	7,312	281,782	128,622	2,941,036
per pupil	3,047.59	444.75	-	0.67	14.86	153.48	7.66	10.63	409.72	187.02	4,276.38
Implementation Costs	69,328	745	-	-	5,309	-	400	1,073	27,398	134,172	238,425
pupil count Total	100.81	1.08	-	400	7.72	405.550	0.58	1.56	39.84	195.09	346.68
pupil count Total 687.74 Student FTE / spend per	2,165,279	306,618	-	462	15,525	105,553	5,665	8,385	309,180	262,794	3,179,461
687.74 Student FTE / Spend per	3,148.40	445.83	- 0.047.40	0.67	22.57	153.48	8.24	12.19	449.56	382.11	4,623.06
OZ Mandenan I IIIa Elementen	570,000	404.400	3,617.48	(00.4)	40.007	20.045	40.004	5.005	1,005.58	00.000	000.040
Woodmen Hills Elementary	1,665,463	322,401		(284) 746	34,422	30,815 92,556		4,269	100 244	78,404	2,397,605
78,443 14-15 cAct Personnel Costs			-				-		199,344	·	
per pupil 6.184 Implementation Costs	2,486.28 23,736	481.30	-	1.11	51.39	138.17		6.37 445	297.59	117.04	3,579.26 160,383
•	23,736 35.43	-	-	-	6,514 9.72	-	7,846		12,893	108,949	239.43
per pupil 34,627 pupil count Total	1,689,198	322,401	-	746	40,936	92,556	7,846	0.66 4,714	19.25 212,237	162.64 187,353	2,557,988
	2,521.72	481.30	-	1.11	40,930 61.11	92,556 138.17	11.71	4,714 7.04	316.84	279.69	3,818.69
669.86 Student FTE , per pupil	2,321.72	401.30	-	1.11	01.11	130.17	11.71	7.04	310.04	279.09	3,616.09
14-15 cBud Personnel Costs	2,207,217	442,530	-	462	46,088	123,371	7,367	9,179	277,787	108,747	3,222,748
per pupil	3,295.04	660.63	-	0.69	68.80	184.17	11.00	13.70	414.69	162.34	4,811.08
Implementation Costs	54,943	1,000	-	-	8,115	-	12,560	870	19,077	171,891	268,455
per pupil	82.02	1.49	-	-	12.11	-	18.75	1.30	28.48	256.61	400.76
pupil count Total	2,262,160	443,530	-	462	54,203	123,371	19,927	10,049	296,864	280,638	3,491,203
669.86 Student FTE / spend per	3,377.06	662.12	-	0.69	80.92	184.17	29.75	15.00	443.17	418.95	5,211.84
·			4,120.79						1,091.05		

DIRECT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		ナ
March 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	-
220 Falcon Middle Consol.	- 609,211	90,674	6,730	(8,189)	12,842	- 67,757	- 11,346	- 16,214	- 114,731	- 169,071	1,090,386	% bu spe
106,353 14-15 cAct Personnel Costs	1,827,634	277,571	20,136	106,920	-	224,859	22,680	36,685	319,075	137,107	2,972,667	76
per pupil	1,956.78	297.19	21.56	114.48	-	240.75	24.28	39.28	341.62	146.80	3,182.73	
8,378 Implementation Costs	61,818	414	-	12,763	15,937	-	4,802	435	14,372	205,358	315,900	66
per pupil	66.19	0.44	-	13.67	17.06	-	5.14	0.47	15.39	219.87	338.22	
114,731 pupil count Total	1,889,452	277,985	20,136	119,683	15,937	224,859	27,482	37,120	333,448	342,465	3,288,567	75
934.00 Student FTE / per pupil	2,022.97	297.63	21.56	128.14	17.06	240.75	29.42	39.74	357.01	366.67	3,520.95	
14-15 cBud Personnel Costs	2,419,729	367,708	26,865	89,394	-	292,616	31,177	51,941	425,429	197,964	3,902,823	*
per pupil	2,590.72	393.69	28.76	95.71	-	313.29	33.38	55.61	455.49	211.95	4,178.61	
Implementation Costs	78,934	950	-	22,100	28,779	-	7,651	1,393	22,750	313,573	476,130	
per pupil	84.51	1.02	-	23.66	30.81	-	8.19	1.49	24.36	335.73	509.78	_
pupil count Total	2,498,663	368,658	26,865	111,494	28,779	292,616	38,828	53,334	448,179	511,536	4,378,954	_
934.00 Student FTE / spend per	2,675.23	394.71	28.76	119.37	30.81	313.29	41.57	57.10	479.85	547.68	4,688.39	1
310 Falcon High Consol.	832 952	74 561	3,248.89	116 534	200 445	67 490	5 318	61 430	1,439.50	170.836	1 635 749	_ sp
94,454 14-15 cAct Personnel Costs	2,403,599	225,731	20,173	334,079	340,965	212,680	17,387	63,337	272,450	209,964	4,100,365	76
& Falcon High Voc Ed per pupil	1,883.70	176.90	15.81	261.82	267.21	166.68	13.63	49.64	213.52	164.55	3,213.45	
5.037 Implementation Costs	54,633	2,697	-	55,024	58,794	2,608	-	12,318	16,530	359,702	562,306	
per pupil	42.82	2.11	_	43.12	46.08	2.04	_	9.65	12.95	281.90	440.68	00
99,490 pupil count Total	2,458,232	228,428	20,173	389,103	399,759	215,288	17,387	75,655	288,980	569,666	4,662,671	- 74
1,276.00 Student FTE / per pupil	1,926.51	179.02	15.81	304.94	313.29	168.72	13.63	59.29	226.47	446.45	3,654.13	, ,
									220.41	++0.+0		4
14-15 cBud Personnel Costs	3,215,082	296,168	26,865	421,438	452,851	279,128	22,706	79,435	366,903	268,196	5,428,772	
per pupil	2,519.66	232.11	21.05	330.28	354.90	218.75	17.79	62.25	287.54	210.18	4,254.52	
Implementation Costs	76,102	6,821	-	84,199	147,353	3,650	-	57,650	21,567	472,306	869,648	
per pupil	59.64	5.35	-	65.99	115.48	2.86	-	45.18	16.90	370.15	681.54	-
pupil count Total	3,291,184	302,989	26,865	505,637	600,204	282,778	22,706	137,084	388,470	740,502	6,298,419	_
1,276.00 Student FTE / spend per	2,579.30	237.45	21.05	396.27	470.38	221.61	17.79	107.43	304.44	580.33	4,936.07	
			3,704.45						1,231.61			_
530 Falcon Zone Level		995	23,862	(5,175)			29,616		297,191	129,676	736,535	spe
166,575 14-15 cAct Personnel Costs	-	7,284	36,498	5,175	-	-	82,912	-	259,778	1,681	393,328	51
per pupil	-	1.89	9.45	1.34	-	-	21.48	-	67.30	0.44	101.89	
130,617 Implementation Costs	11,917	-	-	-	78,256	-	-	-	169,709	3,400	263,283	
per pupil	3.09	-	-		20.27	-	-	-	43.96	0.88	68.20	
297,191 <u>pupil count</u> Total	11,917	7,284	36,498	5,175	78,256	-	82,912	-	429,488	5,081	656,611	47
3,860.20 Student FTE / per pupil	3.09	1.89	9.45	1.34	20.27	-	21.48	-	111.26	1.32	170.10	
14-15 cBud Personnel Costs	163,578	8,279	60,360	-	-	-	112,529	-	426,353	100	771,199	
per pupil	42.38	2.14	15.64	-	-	-	29.15	-	110.45	0.03	199.78	
Implementation Costs	103,057	-	-	-	83,906	-	-	-	300,326	134,657	621,947	
per pupil	26.70	-	-	-	21.74	-	-	-	77.80	34.88	161.12	
pupil count Total	266,636	8,279	60,360	-	83,906	-	112,529	-	726,679	134,757	1,393,146	J
3,860.20 Student FTE / spend per	69.07	2.14	15.64	-	21.74	-	29.15	-	188.25	34.91	360.90	
			108.59						252.31			-

RECT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		
rch 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	-	%
131 Evans Elementary												9 <u>s</u>
58,654 14-15 cAct Personnel Costs	1,299,966	175,649	54,085	763	-	79,523	55,733	2,376	170,741	98,616	1,937,450	
per pupil	2,109.85	285.08	87.78	1.24	-	129.07	90.45	3.86	277.11	160.05	3,144.50	
5,032 Implementation Costs	33,661	546	-	-	2,751	564	6,539	1,278	14,016	105,194	164,549	
per pupil	54.63	0.89	-	-	4.47	0.92	10.61	2.07	22.75	170.73	267.06	
63,686 <u>pupil count</u> Total	1,333,627	176,195	54,085	763	2,751	80,087	62,272	3,654	184,756	203,810	2,102,000)
616.14 Student FTE , per pupil	2,164.49	285.97	87.78	1.24	4.47	129.98	101.07	5.93	299.86	330.79	3,411.56	3
14-15 cBud Personnel Costs	1,713,620	237,258	72,248	462	-	103,581	79,714	4,458	229,395	141,816	2,582,553	3
per pupil	2,781.22	385.07	117.26	0.75	-	168.11	129.38	7.24	372.31	230.17	4,191.50	J
Implementation Costs	113,327	546	-	-	2,751	564	9,750	2,602	19,048	145,458	294,046	3
per pupil	183.93	0.89	-	-	4.47	0.92	15.82	4.22	30.91	236.08	477.24	
pupil count Total	1,826,947	237,804	72,248	462	2,751	104,145	89,464	7,060	248,443	287,275	2,876,598	3
616.14 Student FTE / spend per	2,965.15	385.96	117.26	0.75	4.47	169.03	145.20	11.46	403.22	466.25	4,668.74	
	,		3,473.58						1,195.16		,	
35 Remington Elementary	500,539	63,783	13,638	2,659	3,496	26,169	27,067	4,577	64,199	55,325	761,451	1
61,148 14-15 cAct Personnel Costs	1,300,457	271,187	40,367	803	7,565	79,654	60,809	4,413	179,817	74,189	2,019,260	
per pupil	2,533.13	528.24	78.63	1.56	14.74	155.16	118.45	8.60	350.26	144.51	3,933.27	
3.051 Implementation Costs	38,156	-	-	-	182	163	-	654	13,752	98,748	151,655	
per pupil	74.32	_	_	-	0.36	0.32	-	1.27	26.79	192.35	295.40	
64,199 pupil count Total	1,338,613	271,187	40,367	803	7,748	79,817	60,809	5,066	193,569	172,936	2,170,915	
513.38 Student FTE per pupil	2,607.45	528.24	78.63	1.56	15.09	155.47	118.45	9.87	377.05	336.86	4,228.67	
14-15 cBud Personnel Costs	1,736,920	334,969	54,006	3,462	10,786	105,767	87,876	8,243	240,964	101,099	2,684,093	3
per pupil	3,383.30	652.48	105.20	6.74	21.01	206.02	171.17	16.06	469.37	196.93	5,228.28	
Implementation Costs	102,231	-	-	-	457	219	-	1,400	16,803	127,162	248,273	3
per pupil	199.13	-	-	-	0.89	0.43	-	2.73	32.73	247.70	483.60	J
pupil count Total	1,839,152	334,969	54,006	3,462	11,244	105,986	87,876	9,643	257,767	228,261	2,932,366	3
513.38 Student FTE / spend per	3,582.44	652.48	105.20	6.74	21.90	206.45	171.17	18.78	502.10	444.62	5,711.88	3
·			4,368.76						1,343.13			_
138 Springs Ranch Elementary	525,216	137,454	22,471	(1,049)	5,917	31,664	25,782	7,549	65,230	90,307	910,542	
63,020 14-15 cAct Personnel Costs	1,449,508	433,281	53,121	1,511	12,675	84,192	49,866	8,344	181,299	98,962	2,372,758	3
per pupil	2,653.61	793.21	97.25	2.77	23.20	154.13	91.29	15.28	331.90	181.17	4,343.80	J
2,209 Implementation Costs	52,815	288	-	-	7,048	-	-	606	6,286	92,233	159,277	7
per pupil	96.69	0.53	-	-	12.90	-	-	1.11	11.51	168.85	291.59	Э
65,230 pupil count Total	1,502,323	433,570	53,121	1,511	19,723	84,192	49,866	8,950	187,585	191,195	2,532,035	5
546.24 Student FTE , per pupil	2,750.30	793.73	97.25	2.77	36.11	154.13	91.29	16.39	343.41	350.02	4,635.39	
14-15 cBud Personnel Costs	1,931,248	570,024	75,592	462	18,425	115,856	73,648	15,749	244,319	144,979	3,190,301	1
per pupil	3,535.53	1,043.54	138.39	0.85	33.73	212.10	134.83	28.83	447.27	265.41	5,840.48	
Implementation Costs	96,292	1,000	-	-	7,215	-	2,000	750	8,496	136,523	252,276	
per pupil	176.28	1.83	_	_	13.21	_	3.66	1.37	15.55	249.93	461.84	
pupil count Total	2,027,539	571,024	75,592	462	25,640	115,856	75,648	16,499	252,815	281,502	3,442,577	
546.24 Student FTE / spend per												
54h /4 Siduelli I E / Speliu pei	3,711.81	1,045.37	138.39	0.85	46.94	212.10	138.49	30.21	462.83	515.34	6,302.32	7

March 31, 2015 225 Horizon Middle Consol. 86,923 14-15 cAct Personnel Costs per pupil (3,502) Implementation Costs	Reg. Instruct - 517,207 1,555,912	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
86,923 14-15 cAct Personnel Costs per pupil		- 1 <u>4</u> 0,810	-	_	-							
86,923 14-15 cAct Personnel Costs per pupil		140 810								-	-	- % budg
86,923 14-15 cAct Personnel Costs per pupil	1,555,912		11,651	15,013	2,408	41,581	32,591	12,591	83,421	99,659	956,941	spent
per pupil		378,034	36,110	86,203	-	137,933	73,896	29,325	253,475	89,870	2,640,758	
(3,502) Implementation Costs	2,485.48	603.89	57.68	137.70	-	220.34	118.05	46.85	404.91	143.56	4,218.46	
	67,478	1,140	-	2,996	6,227	-	-	735	27,502	164,128	270,207	
per pupil	107.79	1.82	-	4.79	9.95	-	-	1.17	43.93	262.18	431.64	
83,421 pupil count Total	1,623,390	379,174	36,110	89,199	6,227	137,933	73,896	30,060	280,977	253,998	2,910,964	
626.00 Student FTE / per pupil	2,593.27	605.71	57.68	142.49	9.95	220.34	118.05	48.02	448.85	405.75	4,650.10	
14-15 cBud Personnel Costs	2,053,007	518,853	47,761	101,211	-	179,514	106,487	41,642	340,398	122,943	3,511,816	
per pupil	3,279.56	828.84	76.30	161.68	-	286.76	170.11	66.52	543.77	196.39	5,609.93	
Implementation Costs	87,590	1,140	-	3,000	8,635	-	-	1,010	24,000	230,714	356,089	
per pupil	139.92	1.82	-	4.79	13.79	-	-	1.61	38.34	368.55	568.83	
pupil count Total	2,140,597	519,993	47,761	104,211	8,635	179,514	106,487	42,652	364,398	353,657	3,867,905	1
626.00 Student FTE / spend per	3,419.48	830.66	76.30	166.47	13.79	286.76	170.11	68.13	582.11	564.95	6,178.76	
_			4,506.71						1,672.06			-
315 Sand Creek High Consol.	839,739	158,402	55,497	76,291	52,638	35,852	12,632	43,522	112,701	231,383	1,618,657	spent
107,090 14-15 cAct Personnel Costs	2,382,276	468,471	57,248	249,450	96,376	244,772	18,247	60,788	359,308	220,249	4,157,184	
316 & Sand Creek Voc Ed per pupil	1,917.32	377.04	46.07	200.76	77.57	197.00	14.69	48.92	289.18	177.26	3,345.82	
5,611 Implementation Costs	63,342	45	-	47,073	30,405	342	25,807	25,092	23,812	313,831	529,748	
per pupil	50.98	0.04	-	37.89	24.47	0.28	20.77	20.19	19.16	252.58	426.36	
112,701 pupil count Total	2,445,618	468,516	57,248	296,523	126,782	245,114	44,054	85,880	383,119	534,080	4,686,932	74%
1,242.50 Student FTE / per pupil	1,968.30	377.08	46.07	238.65	102.04	197.27	35.46	69.12	308.35	429.84	3,772.18	
14-15 cBud Personnel Costs	3,192,726	620,708	112,745	303,679	128,054	280,605	29,036	77,558	466,398	308,727	5,520,235	*
per pupil	2,569.60	499.56	90.74	244.41	103.06	225.84	23.37	62.42	375.37	248.47	4,442.85	
Implementation Costs	92,630	6,210	-	69,135	51,366	360	27,650	51,844	29,422	456,736	785,354	
per pupil	74.55	5.00	-	55.64	41.34	0.29	22.25	41.73	23.68	367.59	632.08	
pupil count Total	3,285,357	626,918	112,745	372,814	179,420	280,965	56,686	129,402	495,820	765,463	6,305,590	
1,242.50 Student FTE / spend per	2,644.15	504.56	90.74	300.05	144.40	226.13	45.62	104.15	399.05	616.07	5,074.92	
	<u> </u>		3,683.91						1,391.02		·	_
531 Sand Creek Zone Level												spent
72,835 14-15 cAct Personnel Costs	21,572	3,539	-	21,890	-	-	67,940	-	162,181	50,234	327,357	73%
per pupil	6.09	1.00	-	6.18	-	-	19.17	-	45.76	14.17	92.36	
33,573 Implementation Costs	9,161	-	-	-	-	-	-	-	164,442	3,917	177,521	36%
per pupil	2.58	-	-	-	-	-	-	-	46.40	1.11	50.09	
106,408 <u>pupil count</u> Total	30,733	3,539	-	21,890	-	-	67,940	-	326,624	54,151	504,878	53%
3,544.26 Student FTE / per pupil	8.67	1.00	-	6.18	-	-	19.17	-	92.16	15.28	142.45	_
14-15 cBud Personnel Costs	57,411	-	-	513	-	9,334	76,397	-	235,016	68,991	447,662	
per pupil	16.20	-	-	0.14	-	2.63	21.56	-	66.31	19.47	126.31	
Implementation Costs	38,360	-	-	-	-	-	-	-	198,015	262,588	498,963	
per pupil	10.82	-	-	-		-	-	-	55.87	74.09	140.78	
pupil count Total	95,770	-	-	513	-	9,334	76,397	-	433,032	331,579	946,625	
3,544.26 Student FTE / spend per	27.02	-	-	0.14	-	2.63	21.56	-	122.18	93.55	267.09	
,			27.17						239.92			-

Preschool or

Support Services for

School

ECT SPEND	S BY SCHOOL LOCAT	TON				Preschool or	Support Servi	ces for		School	Other	
th 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
36 Ridgeview	/ Elementary	- 494 755	111 210	22,749	3,432	21 252	28.570	20.570	- 5.884	- 56 402	- 49.996	915.029
	Personnel Costs	1,517,674	311,956	70,314	270	31,352 19,873	80,699	71,707	6,028	168,608	93,648	2,340,777
0,177 14-13 CAC		2,110.46	433.80	97.78	0.37	27.64	112.22	99.72	8.38	234.46	130.23	3,255.06
	per pupil Implementation Costs			97.70	0.37		112.22		646			
	'	78,530	35	-	-	9,017	-	3,846		8,025	130,041	230,141
	per pupil	109.20	0.05		-	12.54	-	5.35	0.90	11.16	180.83	320.03
6,402 <u>pupil count</u>	Total	1,596,204	311,991	70,314	270	28,890	80,699	75,554	6,674	176,633	223,689	2,570,917
719.1	2 Student FTE / per pupil	2,219.66	433.85	97.78	0.37	40.17	112.22	105.06	9.28	245.62	311.06	3,575.09
14-15 cBu	d Personnel Costs	1,986,739	423,209	93,062	3,702	30,894	109,269	92,324	11,259	224,785	124,174	3,099,416
	per pupil	2,762.74	588.51	129.41	5.15	42.96	151.95	128.38	15.66	312.58	172.67	4,310.01
	Implementation Costs	94,220	100	_	-	29,348	-	3,800	1,300	8,250	149,511	286,529
	per pupil	131.02	0.14	_	-	40.81	-	5.28	1.81	11.47	207.91	398.44
pupil count	Total	2,080,959	423,309	93,062	3,702	60,242	109,269	96,124	12,559	233,035	273,685	3,385,945
	2 Student FTE / spend per	2,893.76	588.65	129.41	5.15	83.77	151.95	133.67	17.46	324.06	380.58	4,708.46
710.11		2,000.70	000.00	3,700.74	0.10	00.11	101.00	100.01	17.10	1,007.72	000.00	1,7 00. 10
9 Stetson El	lementary	487,024	94,472	25,229	65	992	26,047	6,083	10,631	51,981	71,046	773,569
5,661 14-15 cA c	ct Personnel Costs	1,283,336	269,282	75,611	396	27,265	78,918	14,558	11,181	163,022	86,707	2,010,276
	per pupil	2,325.14	487.88	136.99	0.72	49.40	142.98	26.38	20.26	295.36	157.09	3,642.20
	Implementation Costs	34,592	-	-	-	30,915	212	-	1,247	9,745	114,109	190,820
	per pupil	62.67	_	_	-	56.01	0.38	-	2.26	17.66	206.74	345.73
,981 pupil count	Total	1,317,927	269,282	75,611	396	58,181	79,131	14,558	12,428	172,766	200,815	2,201,096
	4 Student FTE per pupil	2,387.81	487.88	136.99	0.72	105.41	143.37	26.38	22.52	313.02	363.84	3,987.93
14-15 cBu	d Personnel Costs	1,712,568	363,704	100,840	462	36,461	104,958	20,415	21,291	218,683	118,812	2,698,194
	per pupil	3,102.82	658.96	182.70	0.84	66.06	190.16	36.99	38.57	396.21	215.26	4,888.56
	Implementation Costs	92,383	50	-	-	22,711	220	225	1,768	6,064	153,049	276,470
	per pupil	167.38	0.09	-	-	41.15	0.40	0.41	3.20	10.99	277.29	500.91
pupil count	Total	1,804,951	363,754	100,840	462	59,172	105,178	20,640	23,059	224,747	271,861	2,974,664
551.9	4 Student FTE / spend per	3,270.19	659.05	182.70	0.84	107.21	190.56	37.40	41.78	407.19	492.56	5,389.47
		·		4,219.99						1,169.48		
Odyssey E	Elementary	516,006	110,764	22,495	(347)	670	29,162	17,952	8,110	65,206	50,891	820,910
,643 14-15 cA	ct Personnel Costs	1,427,925	306,955	66,876	808	1,874	89,483	12,896	8,232	179,519	76,262	2,170,833
	per pupil	2,712.42	583.08	127.03	1.53	3.56	169.98	24.50	15.64	341.01	144.86	4,123.61
	Implementation Costs	43,993	14	-	-	327	-	832	1,028	5,569	94,223	145,986
	per pupil	83.57	0.03	-	-	0.62	-	1.58	1.95	10.58	178.98	277.31
5,206 pupil count	Total	1,471,918	306,969	66,876	808	2,201	89,483	13,728	9,260	185,088	170,485	2,316,819
	4 Student FTE / per pupil	2,795.98	583.10	127.03	1.53	4.18	169.98	26.08	17.59	351.58	323.85	4,400.92
14-15 cBu	d Personnel Costs	1,875,486	417,234	89,371	462	2,475	118,646	30,211	15,632	240,162	106,869	2,896,546
14 10 0Du	per pupil	3,562.58	792.56	169.77	0.88	4.70	225.37	57.39	29.69	456.20	203.00	5,502.14
	Implementation Costs	112,438	500	-	0.00	397	223.37	1,470	1,739	10,132	114,507	241,182
	•			-	-		-					
m	per pupil Total	213.58	0.95	- 00.074	- 400	0.75	440.040	2.79	3.30	19.25	217.51	458.14
pupil count		1,987,924	417,734	89,371	462	2,871	118,646	31,681	17,370	250,294	221,376	3,137,728
526.4	4 Student FTE / spend per	3,776.17	793.51	169.77	0.88	5.45	225.37	60.18	33.00	475.45	420.51	5,960.28
				4,745.77						1,214.51		

DIRECT SPENDS BY SCHOOL LOCATI	ION				Preschool or	Support Servi	ces for		School	Other		1
March 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
230 Skyview Middle Consol.	- 808 953	184 339	21.840	(5,013)	7,937	- 78.870	- 4.163	- 27 378	- 116,894	- 110 874	- 1 356 235	% bu
109,606 14-15 cAct Personnel Costs	2,308,514	525,466	65,475	88,071	-	233,817	12,759	55,823	324,207	160,639	3,774,770	
per pupil	2,110.16	480.32	59.85	80.50	-	213.73	11.66	51.03	296.35	146.84	3,450.43	
7,288 Implementation Costs	51,636	1,029	62	1,330	20,463	487	-	4,645	13,572	202,990	296,213	
per pupil	47.20	0.94	0.06	1,330	18.70	0.44	_	4.25	12.41	185.55	270.76	
116,894 pupil count Total	2,360,150	526,495	65,537	89,401	20,463	234,304	12,759	60,467	337,779	363,629	4,070,984	_
1,094.00 Student FTE / per pupil	2,157.36	481.26	59.91	81.72	18.70	214.17	11.66	55.27	308.76	332.38	3,721.19	
14-15 cBud Personnel Costs	3,040,503	709,334	87,177	74,588		312,674	15,421	83,136	433,813	219,932	4,976,578	-
per pupil	2,779.25	648.39	79.69	68.18		285.81	14.10	75.99	396.54	201.03	4,548.97	
Implementation Costs	128,600	1,500	200	9,800	28,400	500	1,500	4,710	20,860	254,571	450,641	
per pupil	117.55	1.37	0.18	8.96	25.96	0.46	1.37	4.31	19.07	232.70	411.92	
pupil count Total	3,169,103	710,834	87,377	84,388	28,400	313,174	16,921	87,846	454,673	474,503	5,427,219	
1,094.00 Student FTE / spend per	2,896.80	649.76	79.87	77.14	25.96	286.27	15.47	80.30	415.61	433.73	4,960.89	
1,094.00 Olddolli 1 127 opolid pol	2,030.00	043.70	3,729.53	77.14	20.30	200.21	10.41	00.00	1,231.37	455.75	4,300.03	•
320 Vista Ridge High Consol.	790.476	179,200	40.397	150.596	88.535	82.746	5.592	57.307	147.206	158.748	1,700,802	sp
128,127 14-15 cAct Personnel Costs	2,154,647	447,954	111,875	282,328	204,197	282,073	17,014	69,683	358,543	226,046	4,154,360	
& Vista Ridge Voc Ed per pupil	1,639.76	340.91	85.14	214.86	155.40	214.67	12.95	53.03	272.86	172.03	3,161.61	
19.079 Implementation Costs	76,395	-	-	40,509	75,228	88	-	25,932	17,721	277,464	513,337	
per pupil	58.14	_	_	30.83	57.25	0.07	_	19.73	13.49	211.16	390.67	
147,206 pupil count Total	2,231,041	447,954	111,875	322,837	279,425	282,160	17,014	95,615	376,264	503,510	4,667,697	
	1,697.90	340.91	85.14	245.69	212.65	202,100	12.95	95,615 72.77	286.35	383.19	3,552.28	
1,314.00 Student FTE / per pupil	1,097.90	340.91	00.14	245.09	212.00	214.73	12.95	12.11	200.33	303.19	3,332.20	
14-15 cBud Personnel Costs	2,897,198	627,079	152,272	386,277	270,907	364,756	22,606	93,910	486,670	327,606	5,629,281	
per pupil	2,204.87	477.23	115.88	293.97	206.17	277.59	17.20	71.47	370.37	249.32	4,284.08	
Implementation Costs	124,319	75	-	87,156	97,054	150	-	59,012	36,800	334,652	739,218	
per pupil	94.61	0.06	-	66.33	73.86	0.11	-	44.91	28.01	254.68	562.57	
pupil count Total	3,021,517	627,154	152,272	473,434	367,961	364,906	22,606	152,921	523,470	662,258	6,368,499	
1,314.00 Student FTE / spend per	2,299.48	477.29	115.88	360.30	280.03	277.71	17.20	116.38	398.38	504.00	4,846.65	
, , , , , , , , , , , , , , , , , , , ,	,		3,532.98						1,313.67		, , , , , , ,	
532 Vista Ridge Zone Level	160,333	2,058	-	(2,172)	(0)	-	4,414	-	137,735	139,947	442,315	spe
107,876 14-15 cAct Personnel Costs	2,794	5,374	-	3,172	-	-	16,823	-	295,153	49,836	373,152	
per pupil	0.66	1.28	-	0.75	-	-	4.00	-	70.18	11.85	88.73	
29,859 Implementation Costs	17,394	_	_	_	59,806	_	_	_	200,993	3,698	281,892	
per pupil	4.14	-	-	_	14.22	-	-	_	47.79	0.88	67.03	
137,735 pupil count Total	20,189	5,374	-	3,172	59,806	-	16,823	-	496,146	53,534	655,043	
4,205.50 Student FTE per pupil	4.80	1.28	-	0.75	14.22	-	4.00	-	117.98	12.73	155.76	
14-15 cBud Personnel Costs	63,100	7,432	_	1,000		_	21,238	_	403,029	68,479	564,278	
	15.00	1,432	-	0.24		-	5.05	_	95.83	16.28	134.18	
per pupil Implementation Costs		1.77			E0 000	•	5.05					
·	117,421	•	-	-	59,806	-	-	-	230,852	125,001	533,081	
punil count Total	27.92	7 400	-	1 000	14.22	-	- 24 220	-	54.89	29.72	126.76	
pupil count 4,205.50 Student FTE / spend per	180,521	7,432	-	1,000	59,806	-	21,238	-	633,881	193,481	1,097,359	
4,205.50 Student FTE / Spend per	42.93	1.77	•	0.24	14.22	-	5.05	•	150.73	46.01	260.93	

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

							vices for	School	Oth Direct	Total	Indirect	
ch 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
		-	-	-	-	-	-	-	-	-		
6+39 Chief Educa		(111,923)							367,520	2,201,359	(2,201,359)	
78,661 14-15 cAct	Personnel Costs	(855)	1,301,183	120,765	126,260	1,260,855	1,175,939	-	406,254	4,390,402	(4,390,402)	-
	per pupil	(0.07)	104.37	9.69	10.13	101.14	94.33	-	32.59	352.17	(352.17)	-
	Implementation Costs	113,000	768,749	455,578	2,948	431,842	398,040	9,885	113,256	2,293,297	(2,293,297)	-
	per pupil	9.06	61.66	36.54	0.24	34.64	31.93	0.79	9.08	183.95	(183.95)	-
1,359 pupil count	Total	112,145	2,069,932	576,343	129,208	1,692,697	1,573,980	9,885	519,510	6,683,699	(6,683,699)	-
12,466.76	Student FTE / per pupil	9.00	166.04	46.23	10.36	135.78	126.25	0.79	41.67	536.12	(536.12)	-
14-15 cBud	Personnel Costs	222	1,469,044	190,782	154,602	1,663,166	1,685,082	-	606,165	5,769,063	(5,769,063)	-
	per pupil	0.02	117.84	15.30	12.40	133.41	135.17	-	48.62	462.76	(462.76)	-
	Implementation Costs	_	959,085	679,929	4,900	386,498	765,128	39,588	280,866	3,115,995	(3,115,995)	_
	per pupil	_	76.93	54.54	0.39	31.00	61.37	3.18	22.53	249.94	(249.94)	_
pupil count	Total	222	2,428,129	870,711	159,502	2,049,664	2,450,210	39,588	887,030	8,885,058	(8,885,058)	-
	Student FTE / spend per	0.02	194.77	69.84	12.79	164.41	196.54	3.18	71.15	712.70	(712.70)	-
12, 100.10	Classic (L / opolia poi	0.02	134.77	277.42	12.19	104.41	130.04	435.28	71.13	712.70	(112.10)	
9 Education S	Services	5 833	_	266 465	25 130	19 596	624 739	16,088	371 225	1 329 075	(1 329 075)	_
	Personnel Costs	(5,611)	_	111,893	110,842	198,096	854,555	-	406,254	1,676,029	(1,676,029)	_
77 10 07 101	per pupil	(0.45)	_	8.98	8.89	15.89	68.55	_	32.59	134.44	(134.44)	_
	Implementation Costs	(0.43)	-	279,916	2,948	195,102	362,107	11,672	92,097	943,843	(943,843)	_
	•	-	-	22.45		193,102	29.05	0.94	7.39		(943,643)	-
0.075	per pupil	(F.C44)			0.24					75.71		
9,075 <u>pupil count</u>	Total	(5,611)	-	391,810	113,790	393,198	1,216,662	11,672	498,351	2,619,872	(2,619,872)	-
12,400.70	Student FTE / per pupil	(0.45)	•	31.43	9.13	31.54	97.59	0.94	39.97	210.15	(210.15)	-
14-15 cBud	Personnel Costs	222	-	166,597	134,019	211,407	1,244,400	-	606,165	2,362,811	(2,362,811)	-
	per pupil	0.02	-	13.36	10.75	16.96	99.82	-	48.62	189.53	(189.53)	-
	Implementation Costs	-	-	491,678	4,900	201,386	597,000	27,760	263,412	1,586,136	(1,586,136)	_
	per pupil	_	_	39.44	0.39	16.15	47.89	2.23	21.13	127.23	(127.23)	-
pupil count	Total	222	-	658,275	138,919	412,793	1,841,400	27,760	869,576	3,948,946	(3,948,946)	-
	Student FTE / spend per	0.02	_	52.80	11.14	33.11	147.70	2.23	69.75	316.76	(316.76)	-
,		0.02		63.96		00.11	111.10	252.79	00.10	010.10	(010.10)	
6 Special Ser	vices	(117.756)	358.198	27,903	5,165	337.372	251.492	13,616	(3,705)	872.284	(872.284)	_
	Personnel Costs	4,756	1,301,183	8,872	15,418	1,062,759	321,385	_	_	2,714,373	(2,714,373)	_
	per pupil	0.38	104.37	0.71	1.24	85.25	25.78	-	_	217.73	(217.73)	_
	Implementation Costs	113,000	768,749	175,661	-	236,739	35,933	(1,787)	21,159	1,349,454	(1,349,454)	_
	per pupil	9.06	61.66	14.09	-	18.99	2.88	(0.14)	1.70	108.24	(108.24)	_
2,284 pupil count	Total	117,756	2,069,932	184,533	15,418	1,299,499	357,318	(1,787)	21,159	4,063,827	(4,063,827)	
	Student FTE / per pupil	9.45	166.04	14.80	1.24	104.24	28.66	(0.14)	1.70	325.97	(325.97)	-
		3.10						(3.11)	0			
14-15 cBud	Personnel Costs	-	1,469,044	24,185	20,583	1,451,759	440,682	-	-	3,406,252	(3,406,252)	-
	per pupil	-	117.84	1.94	1.65	116.45	35.35	-	-	273.23	(273.23)	-
	Implementation Costs	-	959,085	188,251	-	185,112	168,128	11,828	17,454	1,529,859	(1,529,859)	-
	per pupil		76.93	15.10	-	14.85	13.49	0.95	1.40	122.72	(122.72)	-
pupil count	Total	-	2,428,129	212,436	20,583	1,636,871	608,810	11,828	17,454	4,936,111	(4,936,111)	-
12.466.76	Student FTE / spend per	-	194.77	17.04	1.65	131.30	48.83	0.95	1.40	395.94	(395.94)	-

IREC	T SPENDS BY SCHOOL LO	CATION				Support Se	rvices for	School	Oth Direct	Total	Indirect	
arch 31	, 2015	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
		-	-	-	-	-	-	-	-	-		
38	Central Services	-	-	-	-	-	-	322,923	1,214,092	1,537,015	(1,537,015)	-
	14-15 cAct Personnel Costs	-	-	-	-	-	-	855,820	913,273	1,769,093	(1,769,093)	-
	per p	upil -	-	-	-	-	-	68.65	73.26	141.90	(141.90)	-
	Implementation Costs	-	-	-	-	-	-	137,362	678,085	815,447	(815,447)	-
	per p	upil -	-	-	-	-	-	11.02	54.39	65.41	(65.41)	-
	<u>pupil count</u> Total	-	-	-	-	-	-	993,182	1,591,358	2,584,540	(2,584,540)	-
	12,466.76 Student FTE / per p	upil -	-	-	-	•	•	79.67	127.65	207.31	(207.31)	-
	14-15 cBud Personnel Costs	-	-	-	-	-	-	1,149,668	1,213,220	2,362,888	(2,362,888)	-
	per p	upil -	-	-	-	-	-	92.22	97.32	189.54	(189.54)	-
	Implementation Costs	-	-	-	-	-	-	166,437	1,592,231	1,758,667	(1,758,667)	-
	per p	upil -	-	-	-	-	-	13.35	127.72	141.07	(141.07)	-
	pupil count Total	-	-	-	-	-	-	1,316,105	2,805,450	4,121,555	(4,121,555)	-
	12,466.76 Student FTE / spend per	_		-	-	-		105.57	225.03	330.60	(330.60)	
				_				330.60			(555,55)	
	Business Office	-	-	-	-	-	-	321,725	652,046	973,771	(973,771)	-
	14-15 cAct Personnel Costs	-	-	-	-	-	-	855,820	889,981	1,745,801	(1,745,801)	-
	per p	upil -	-	_	-	-	-	68.65	71.39	140.04	(140.04)	-
		· _	_	-	_	-	_	135,260	423,351	558,611	(558,611)	_
	per p	upil -	_	_	-	_	_	10.85	33.96	44.81	(44.81)	_
	pupil count Total	-	-	_	-	-	_	991,080	1,313,332	2,304,412	(2,304,412)	_
	12,466.76 Student FTE / per p	unil -	_	_	_	_	_	79.50	105.35	184.84	(184.84)	_
		ирп										
	14-15 cBud Personnel Costs	-	-	-	-	-	-	1,149,668	1,182,554	2,332,222	(2,332,222)	-
	per p	upil -	-	-	-	-	-	92.22	94.86	187.08	(187.08)	-
	Implementation Costs	-	-	-	-	-	-	163,137	782,824	945,960	(945,960)	-
	per p	upil -	-	-	-	-	-	13.09	62.79	75.88	(75.88)	-
	pupil count Total	-	-	-	-	-	-	1,312,805	1,965,378	3,278,183	(3,278,183)	-
	12,466.76 Student FTE / spend per	-	-	-	-	-		105.30	157.65	262.95	(262.95)	-
				-				262.95				
310	Board of Education	_	_	_	-	_	-	1,198	562,046	563,244	(563,244)	_
7,373	14-15 cAct Personnel Costs	-	-	-	-	-	_	-	23,292	23,292	(23,292)	-
	per p	upil	-						-, -	1.87	(1.87)	-
	Implementation Costs	· _	_	_	_	_	_	2,102	254,734	256,836	(256,836)	_
	per p	unil	_					_,	20 1,1 0 1	20.60	(20.60)	_
	pupil count Total			_	_			2,102	278,026	280,128	(280,128)	_
	12,466.76 Student FTE / per p	unil	_					2,102	270,020	22.47	(22.47)	_
		up"										
	14-15 cBud Personnel Costs	-	-	-	-	-	-	-	30,665	30,665	(30,665)	-
	per p	upil	-							2.46	(2.46)	-
	Implementation Costs	-	-	-	-	-	-	3,300	809,407	812,707	(812,707)	-
	per p	upil	-						•	65.19	(65.19)	-
	pupil count Total	-	-	-	-	-	-	3,300	840,072	843,372	(843,372)	-
	12,466.76 Student FTE / spend per	_		-	-			0.26	67.38	67.65	(67.65)	
	• •			_				67.65			()	

ECT SPENDS BY SCHOOL LOCATI	ON				Support Se	rvices for	School	Oth Direct	Total	Indirect	
h 31, 2015	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
	-	-	-	-	-	-	-	-	-		
Facilities & Maintenance	-	-	-	-	-	-	(2,278)	344,252	341,973	(341,973)	-
14-15 cAct Personnel Costs	-	-	-	-	-	-	-	1,181,696	1,181,696	(1,181,696)	-
per pupil	-	-	-	-	-	-	-	94.79	94.79	(94.79)	-
(,149) Implementation Costs	-	-	-	-	-	-	11,459	306,511	317,970	(317,970)	-
per pupil	-	-	-	-	-	-	0.92	24.59	25.51	(25.51)	-
,973 pupil count Total	-	-	-	-	-	-	11,459	1,488,207	1,499,666	(1,499,666)	-
12,466.76 Student FTE / per pupil	-	-	-	-	-	-	0.92	119.37	120.29	(120.29)	-
14-15 cBud Personnel Costs	-	-	-	-	-	-	-	1,550,818	1,550,818	(1,550,818)	-
per pupil	-	-	-	-	-	-	-	124.40	124.40	(124.40)	-
Implementation Costs	-	-	-	-	-	-	9,181	281,640	290,821	(290,821)	_
per pupil	-	-	-	-	-	_	0.74	22.59	23.33	(23.33)	_
pupil count Total		-	-	_	_	_	9,181	1,832,459	1,841,639	(1,841,639)	-
12,466.76 Student FTE / spend per	_	-	_	_	-	-	0.74	146.99	147.72	(1,511,533)	-
,			-				147.72	110.00	111.72	(111112)	
Transportati SPED Trans, Trip Trans, T	-	-	-	-	-	-	(167)	252,993	252,826	(252,826)	-
14-15 cAct Personnel Costs	-	-	-	-	-	-	-	1,330,217	1,330,217	(1,330,217)	-
per pupil	-	-	-	-	-	_	-	106.70	106.70	(106.70)	_
(A32) Implementation Costs	_	_	_	_	_	_	3,713	315,652	319,365	(319,365)	_
per pupil	_	_	_	_	-	_	0.30	25.32	25.62	(25.62)	_
2,826 pupil count Total						_	3,713	1,645,869	1,649,582	(1,649,582)	_
12,466.76 Student FTE / per pupil	_	_	_	_	_	_	0.30	132.02	132.32	(132.32)	_
							0.00				
14-15 cBud Personnel Costs	-	-	-	-	-	-	-	1,688,475	1,688,475	(1,688,475)	-
per pupil	-	-	-	-	-	-	-	135.44	135.44	(135.44)	-
Implementation Costs	-	-	-	-	-	-	3,546	210,387	213,933	(213,933)	-
per pupil		-							17.16	(17.16)	-
pupil count Total	-	-	-	-	-	-	3,546	1,898,862	1,902,409	(1,902,409)	-
12,466.76 Student FTE / spend per	-	-	-	-	-	-	0.28	152.31	152.60	(152.60)	-
			-				152.60				
Information Information Technology	-	-	-	-	-	-	(4,072)	487,683	483,610	(483,610)	-
28 14-15 cAct Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
per pupil	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs	-	-	-	-	-	-	17,129	2,373,110	2,390,239	(2,390,239)	-
per pupil	-	-	-	-	-	-	1.37	190.35	191.73	(191.73)	-
3,610 pupil count Total	-	-	-	-	-	-	17,129	2,373,110	2,390,239	(2,390,239)	-
12,466.76 Student FTE / per pupil	-	-	-	-	-	-	1.37	190.35	191.73	(191.73)	-
14-15 cBud Personnel Costs	-	-	_	_	-	-	-	28	28	(28)	
per pupil	_	· -	_	_	_	_	_	0.00	0.00	(0.00)	-
Implementation Costs	_	_	_	_	_	_	13,057	2,860,765	2,873,821	(2,873,821)	_
	-	-	-	_	-	-	13,037	2,000,700	230.52	(230.52)	-
punil countper pupil Total		-					13,057	2,860,793			
pupil count Total 12,466.76 Student FTE / spend per		<u>-</u>	<u>-</u>	-	<u> </u>	-			2,873,849	(2,873,849)	-
12,700.10 Studelit I L / Speliu pel	-	<u>-</u>	-	-	-		1.05 230.52	229.47	230.52	(230.52)	-

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

PERSONNEL COSTS BY SC	HOOL LOC	CATION - TOT	AL & PER PUI	PIL		Preschool or	Support Servi	ces for		School	Other	
March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
	SFTE	Trogramment and						<u> </u>			o o r o p o r r u	
14-15 cAct		`										
132 Falcon Elementar Personnel Costs	<u>zon€</u> 292.60 ₃₀	<u>2</u> 646,845	205,879	5,051	_	_	58,913	14,560	_	140,393	57,172	1,128,813
134 Meridian Ranch E Personnel Costs	687.74	1,564,100	222,776	3,031	_	7,674	77,647	131	3,605	195,963	98,471	2,170,367
137 Woodmen Hills E Personnel Costs	669.86	1,665,463	322,401	-	746	34,422	92,556	-	4,269	199,344	78,404	2,397,605
220 Falcon Middle Co Personnel Costs	934.00 30	1,827,634	277,571	20,136	106,920	54,422	224,859	22,680	36,685	319,075	137,107	2,972,667
310 Falcon High Cons Personnel Costs	1,276.00 30	2,403,599	225,731	20,173	334,079	340,965	212,680	17,387	63,337	272,450	209,964	4,100,365
530 Falcon Zone Leve Personnel Costs	3,860.20	2,400,555	7,284	36,498	5,175	040,000	-	82.912	-	259,778	1,681	393,328
131 Evans Elementar Personnel Costs	616.14	1,299,966	175,649	54,085	763		79,523	55,733	2,376	170,741	98,616	1,937,450
135 Remington Elem€ Personnel Costs	513.38	1,300,457	271,187	40,367	803	7,565	79,654	60,809	4,413	179,817	74,189	2,019,260
138 Springs Ranch El Personnel Costs	546.24	1,449,508	433,281	53,121	1,511	12,675	84,192	49,866	8,344	181,299	98,962	2,372,758
225 Horizon Middle Ci Personnel Costs	626.00	1,555,912	378,034	36,110	86,203	-	137,933	73,896	29,325	253,475	89,870	2,640,758
315 Sand Creek High Personnel Costs	1,242.50	2,382,276	468,471	57,248	249,450	96,376	244,772	18,247	60,788	359,308	220,249	4,157,184
531 Sand Creek Zone Personnel Costs	3,544.26	21,572	3,539	-	21,890	50,570	-	67,940	-	162,181	50,234	327,357
136 Ridgeview Eleme Personnel Costs	719.12 32	1,517,674	311,956	70,314	270	19,873	80,699	71,707	6.028	168,608	93,648	2,340,777
139 Stetson Elementa Personnel Costs	551.94 32	1,283,336	269,282	75,611	396	27,265	78,918	14,558	11,181	163,022	86,707	2,010,276
140 Odyssey Element Personnel Costs	526.44 32	1,427,925	306,955	66,876	808	1,874	89,483	12,896	8,232	179,519	76,262	2,170,833
230 Skyview Middle C Personnel Costs	1,094.00 32	2,308,514	525,466	65,475	88,071	1,074	233,817	12,759	55,823	324,207	160,639	3,774,770
320 Vista Ridge High Personnel Costs	1,314.00 32	2,154,647	447,954	111,875	282,328	204,197	282,073	17,014	69,683	358,543	226,046	4,154,360
532 Vista Ridge Zone Personnel Costs	4,205.50 32	2,154,047	5,374	-	3.172	204,197	202,073	16,823	-	295,153	49.836	373,152
464 Falcon Virtual Ac; Personnel Costs	4,205.50 ₃₂ 507.38 ₃₅	98,883	112,918	611,027	3,172		69,580	10,023		199,705	25,416	1,117,530
525 Home School Personnel Costs	98.42 35	90,003	112,910	184,470	-	-	7.791	-	-	57,232	3,558	253,051
		- 000	-	104,470	-	-	7,791	-	-	57,232	3,336	
501 Summ School Personnel Costs	12,466.76 35	803	- 04 440		-	- 41,798	- 69,720	-	-			803
510 Patriot Learning (Personnel Costs	251.00 ss 856.80 ss	22,216	94,110	604,714	-	41,798	69,720	-	-	187,025 268,989	72,709	1,092,293 1 268,989 21
522 iConnect Zone Le Personnel Costs			-	70 70 4	-	-	-	-	-	200,909	-	,
503 Excl Program Personnel Costs 132 Falcon Elementar PersCost / sFTE	12,466.76 35 292.60 30	2,210.68	703.62	79,784 17.26	-	-	201.34	49.76	-	479.81	195.39	79,784 ₁₁ 3,857.87 ₃₂
134 Meridian Ranch E PersCost / sFTE	687.74	2,274.26	323.93	-	-	11.16	112.90	0.19	5.24	284.94	143.18	3,155.80
137 Woodmen Hills E PersCost / sFTE	669.86	2,486.28	481.30	-	1.11	51.39	138.17	0.19	6.37	297.59	117.04	3,579.26
220 Falcon Middle Co PersCost / sFTE	934.00 30	1,956.78	297.19	21.56	114.48	-	240.75	24.28	39.28	341.62	146.80	3,182.73 47
310 Falcon High Cons PersCost / sFTE	1,276.00 30	1,883.70	176.90	15.81	261.82	- 267.21	166.68	13.63	49.64	213.52	164.55	3,162.75 47 3,213.45 52
530 Falcon Zone Leve PersCost / sFTE	3,860.20	1,003.70	1.89	9.45	1.34	207.21	100.00	21.48	49.04	67.30	0.44	101.89
131 Evans Elementar PersCost / sFTE	616.14	2,109.85	285.08	87.78	1.24		129.07	90.45	3.86	277.11	160.05	3,144.50
135 Remington Eleme PersCost / sFTE	513.38	2,533.13	528.24	78.63	1.56	- 14.74	155.16	118.45	8.60	350.26	144.51	3,933.27
138 Springs Ranch El PersCost / sFTE	546.24	2,653.61	793.21	97.25	2.77	23.20	154.13	91.29	15.28	331.90	181.17	4,343.80
225 Horizon Middle CrPersCost / sFTE	626.00	2,485.48	603.89	57.68	137.70	-	220.34	118.05	46.85	404.91	143.56	4,218.46
315 Sand Creek High PersCost / sFTE	1,242.50	1,917.32	377.04	46.07	200.76	- 77.57	197.00	14.69	48.92	289.18	177.26	3,345.82
531 Sand Creek Zone PersCost / sFTE	3,544.26	6.09	1.00	40.07	6.18	11.51	197.00	19.17	40.92	45.76	14.17	92.36 87
136 Ridgeview Eleme PersCost / sFTE	719.12 32	2,110.46	433.80	97.78	0.18	27.64	112.22	99.72	8.38	234.46	130.23	3,255.06
139 Stetson Elementa PersCost / sFTE	551.94 32	2,325.14	487.88	136.99	0.72	49.40	142.98	26.38	20.26	295.36	157.09	3,642.20
140 Odyssey Element PersCost / sFTE	526.44 32	2,325.14	583.08	127.03	1.53	3.56	169.98	24.50	15.64	341.01	144.86	
* *		,		59.85	80.50	3.30						
230 Skyview Middle C PersCost / sFTE 320 Vista Ridge High PersCost / sFTE	1,094.00 s2 1,314.00 s2	2,110.16 1,639.76	480.32 340.91	59.85 85.14	214.86	- 155.40	213.73 214.67	11.66 12.95	51.03 53.03	296.35 272.86	146.84 172.03	3,450.43 107 3,161.61 112
532 Vista Ridge Fight PersCost / SFTE	1,314.00 ₃₂ 4,205.50 ₃₂	0.66	1.28	05.14	214.86 0.75	155.40	214.67	4.00	53.03	70.18	172.03	3,101.01 112 88.73 117
464 Falcon Virtual Aca PersCost / sFTE			222.55	1 204 20	0.75	-		4.00	<u>-</u>	393.60	50.09	2,202.55
525 Home School PersCost / sFTE	507.38 ₃₅ 98.42 ₃₅	194.89	222.55	1,204.28 1,874.31	-	-	137.14 79.16	-	-	393.60 581.50	50.09 36.15	2,202.55 7 2,571.13 27
501 Summ School PersCost / SFTE	98.42 35 12,466.76 35	0.06	-	1,874.31	-	-	79.16	-	-	001.00	30.15	2,571.13 27 0.06 17
510 Patriot Learning (PersCost / sFTE	251.00 ₃₅	88.51	- 374.94	2,409.22	-	166.53	- 277.77	-	-	- 745.12	289.68	4,351.76
510 Patriot Learning CPersCost / SFTE 522 iConnect Zone Le PersCost / sFTE	251.00 ss 856.80 ss	16.80	3/4.94	2,409.22	-	100.53	211.11	-	-	745.12 313.95	289.08	4,351.76 ² 313.95 ²²
503 Excl Program PersCost / sFTE	12,466.76	-	-	6.40	-	- -	-	-	- -	313.95	-	313.93 22
COO Excit logiciti 1 Cl3COSt/ 31 TE	12,700.70 35	-	-	0.40	=	-	·			=	-	12

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

LEMENTATION COSTS	BY SCHOO	L LOCATION	- 101AL & PE	K PUPIL		Preschool or	Support Servi	ces for		School	Other	
n 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 cAct	SFTE											
132 Falcon Elementa: Implementation C	<u>zone</u> 292.60 ₃₀	<u>2</u> 3,009	-	-	-	1,183	-	-	810	10,766	77,813	113,58
134 Meridian Ranch E Implementation C	687.74 30	31,531	503	-	-	1,308	-	-	888	23,434	126,091	183,75
137 Woodmen Hills E Implementation C	669.86 30	23,736	-	-	-	6,514	-	7,846	445	12,893	108,949	160,38
220 Falcon Middle Co Implementation C	934.00 30	61,818	414	-	12,763	15,937	-	4,802	435	14,372	205,358	315,90
310 Falcon High Cons Implementation C	1,276.00 30	54,633	2,697	-	55,024	58,794	2,608	· -	12,318	16,530	359,702	562,30
530 Falcon Zone Leve Implementation C	3,860.20 30	11,917	· -	-	-	78,256	-	_	· -	169,709	3,400	263,28
131 Evans Elementar Implementation C	616.14 31	33,661	546	-	-	2,751	564	6,539	1,278	14,016	105,194	164,54
135 Remington Eleme Implementation C	513.38 s ₁	38,156	-	-	-	182	163	-	654	13,752	98,748	151,65
138 Springs Ranch El Implementation C	546.24 31	52,815	288	_	-	7.048	-	_	606	6,286	92,233	159,27
225 Horizon Middle C Implementation C	626.00 s1	67,478	1,140	-	2,996	6,227	_	_	735	27,502	164,128	270,20
315 Sand Creek High Implementation C	1,242.50	63,342	45	_	47,073	30,405	342	25,807	25,092	23,812	313,831	529,74
531 Sand Creek Zone Implementation C	3,544.26	9,161	-	_		-	-	-	-	164,442	3,917	177,52
136 Ridgeview Eleme Implementation C	719.12	78,530	35	-	-	9,017	-	3,846	646	8,025	130,041	230,14
139 Stetson Elementa Implementation C	551.94 32	34,592	-	_	_	30,915	212	-	1,247	9,745	114,109	190,82
140 Odyssey Element Implementation C	526.44 32	43,993	14	_	_	327	-	832	1,028	5,569	94,223	145,98
230 Skyview Middle C Implementation C	1,094.00 2	51,636	1,029	62	1,330	20,463	487	032	4,645	13,572	202,990	296,21
320 Vista Ridge High Implementation C	1,314.00 32	76,395	1,023	-	40,509	75,228	88	_	25,932	17,721	277,464	513,33
532 Vista Ridge Zone Implementation C	4,205.50 32	17,394	-	-	40,509	59,806	00	-	25,932	200,993	3,698	281,89
464 Falcon Virtual Ac _i Implementation C	4,205.30 32 507.38 35	8,179	1,730	555,543		46,204			528	14,675	34,905	661,76
525 Home School Implementation C	98.42 35	138	1,730	26,528	-	40,204	-	-	555	1,461	13,600	42,28
•			-		-	-	-	-	555	1,401		
501 Summ School Implementation C	12,466.76 35	2,107	-	-	-	- 07.000	-	-	-	-	56	2,16
510 Patriot Learning CImplementation C	251.00 35	1,346	246	43,385	-	37,262	52	-	791	5,507	126,888	215,47
522 iConnect Zone Le Implementation C	856.80 35	-	-	-	-	4,193	-	-	-	229,459	1,876	235,52
503 Excl Program Implementation C	12,466.76 35	-	-	3,156	-	-	-	-		420	551	4,12
132 Falcon Elementa Implement / sFTE	292.60 30	78.64	-	-	-	4.04	-	-	2.77	36.80	265.94	388.1
134 Meridian Ranch E Implement / sFTE	687.74 30	45.85	0.73	-	-	1.90	-	-	1.29	34.07	183.34	267.1
137 Woodmen Hills E Implement / sFTE	669.86 30	35.43	-	-	-	9.72	-	11.71	0.66	19.25	162.64	239.4
220 Falcon Middle Co Implement / sFTE	934.00 30	66.19	0.44	-	13.67	17.06	-	5.14	0.47	15.39	219.87	338.2
310 Falcon High Cons Implement / sFTE	1,276.00 30	42.82	2.11	-	43.12	46.08	2.04	-	9.65	12.95	281.90	440.6
530 Falcon Zone Leve Implement / sFTE	3,860.20 30	3.09	-	-	-	20.27	-	-	-	43.96	0.88	68.2
131 Evans Elementar Implement / sFTE	616.14 31	54.63	0.89	-	-	4.47	0.92	10.61	2.07	22.75	170.73	267.0
135 Remington Eleme Implement / sFTE	513.38 31	74.32	-	-	-	0.36	0.32	-	1.27	26.79	192.35	295.4
138 Springs Ranch El Implement / sFTE	546.24 31	96.69	0.53	-	-	12.90	-	-	1.11	11.51	168.85	291.5
225 Horizon Middle Colmplement / sFTE	626.00 ₃₁	107.79	1.82	-	4.79	9.95	-	-	1.17	43.93	262.18	431.6
315 Sand Creek High Implement / sFTE	1,242.50 31	50.98	0.04	-	37.89	24.47	0.28	20.77	20.19	19.16	252.58	426.3
531 Sand Creek Zone Implement / sFTE	3,544.26 31	2.58	-	-	-	-	-	-	-	46.40	1.11	50.0
136 Ridgeview Eleme Implement / sFTE	719.12 32	109.20	0.05	-	-	12.54	-	5.35	0.90	11.16	180.83	320.0
139 Stetson Elementa Implement / sFTE	551.94 32	62.67	-	-	-	56.01	0.38	-	2.26	17.66	206.74	345.7
140 Odyssey Element Implement / sFTE	526.44 32	83.57	0.03	-	-	0.62	-	1.58	1.95	10.58	178.98	277.3
230 Skyview Middle C Implement / sFTE	1,094.00 32	47.20	0.94	0.06	1.22	18.70	0.44	-	4.25	12.41	185.55	270.7
320 Vista Ridge High Implement / sFTE	1,314.00 32	58.14	-	-	30.83	57.25	0.07	-	19.73	13.49	211.16	390.6
532 Vista Ridge Zone Implement / sFTE	4,205.50 32	4.14	-	-	-	14.22	-	-	-	47.79	0.88	67.0
464 Falcon Virtual Aca Implement / sFTE	507.38 35	16.12	3.41	1,094.92	-	91.06	-	-	1.04	28.92	68.80	1,304.2
525 Home School Implement / sFTE	98.42 35	1.40	-	269.54	-	-	-	-	5.64	14.84	138.19	429.6
501 Summ School Implement / sFTE	12,466.76 35	0.17	-	-	-	-	-	-	-	-	0.00	0.1
510 Patriot Learning (Implement / sFTE	251.00 35	5.36	0.98	172.85	_	148.46	0.21	_	3.15	21.94	505.53	858.4
522 iConnect Zone Le Implement / sFTE	856.80 ss	-	-	-	_	4.89	-	_	-	267.81	2.19	274.8
503 Excl Program Implement / sFTE	12,466.76			0.25		1.00				201.01	0.04	2, 1.00

ECT SPENDS BY SCHO	OOL LOCAT	ION - SUMMA	RY			Preschool or	Support Servi	ces for		School	Other	
1 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 cAct	SFTE										·	
132 Falcon Elementar Total Direct	<u>zon</u> 292.60	<u>e</u> 669,854	205,879	5,051	-	1,183	58,913	14,560	810	151,160	134,985	1,242,393
134 Meridian Ranch E Total Direct	687.74	1,595,632	223,279	· -	-	8,982	77,647	131	4,493	219,397	224,563	2,354,123
137 Woodmen Hills E Total Direct	669.86	1,689,198	322,401	-	746	40,936	92,556	7,846	4,714	212,237	187,353	2,557,988
220 Falcon Middle Co Total Direct	934.00	1,889,452	277,985	20,136	119,683	15,937	224,859	27,482	37,120	333,448	342,465	3,288,567
310 Falcon High Cons Total Direct	1,276.00	2,458,232	228,428	20,173	389,103	399,759	215,288	17,387	75,655	288,980	569,666	4,662,671
530 Falcon Zone Leve Total Direct	3,860.20	11,917	7,284	36,498	5,175	78,256	-	82,912	-	429,488	5,081	656,611
131 Evans Elementar Total Direct	616.14	1,333,627	176,195	54,085	763	2,751	80,087	62,272	3,654	184,756	203,810	2,102,000
135 Remington Eleme Total Direct	513.38	1,338,613	271,187	40,367	803	7,748	79,817	60,809	5,066	193,569	172,936	2,170,915
138 Springs Ranch El Total Direct	546.24	1,502,323	433,570	53,121	1,511	19,723	84,192	49,866	8,950	187,585	191,195	2,532,035
225 Horizon Middle Cr Total Direct	626.00	1,623,390	379,174	36,110	89,199	6,227	137,933	73,896	30,060	280,977	253,998	2,910,964
315 Sand Creek High Total Direct	1,242.50	2,445,618	468,516	57,248	296,523	126,782	245,114	44,054	85,880	383,119	534,080	4,686,932
531 Sand Creek Zone Total Direct	3,544.26	30,733	3,539	-	21,890	120,702	240,114	67,940	-	326,624	54,151	504,878
136 Ridgeview Eleme Total Direct	719.12	1,596,204	311,991	70,314	21,890	28,890	80,699	75,554	6,674	176,633	223,689	2,570,917
•	551.94				396				,	170,033		
139 Stetson Elementa Total Direct		1,317,927	269,282	75,611		58,181	79,131	14,558	12,428	,	200,815	2,201,090
140 Odyssey Element Total Direct	526.44	1,471,918	306,969	66,876	808	2,201	89,483	13,728	9,260	185,088	170,485	2,316,81
230 Skyview Middle C Total Direct	1,094.00	2,360,150	526,495	65,537	89,401	20,463	234,304	12,759	60,467	337,779	363,629	4,070,98
320 Vista Ridge High Total Direct	1,314.00	2,231,041	447,954	111,875	322,837	279,425	282,160	17,014	95,615	376,264	503,510	4,667,69
532 Vista Ridge Zone Total Direct	4,205.50	20,189	5,374	-	3,172	59,806	-	16,823	-	496,146	53,534	655,04
464 Falcon Virtual Aca Total Direct	507.38	107,063	114,648	1,166,570	-	46,204	69,580	-	528	214,381	60,321	1,779,29
525 Home School Total Direct	98.42	138	-	210,998	-	-	7,791	-	555	58,693	17,158	295,333
501 Summ School Total Direct	12,466.76	2,910	-	-	-	-	-	-	-	-	56	2,965
510 Patriot Learning C Total Direct	251.00	23,562	94,357	648,100	-	79,061	69,772	-	791	192,532	199,597	1,307,77
522 iConnect Zone L∈ Total Direct	856.80	-	-	-	-	4,193	-	-	-	498,449	1,876	504,518
503 Excl Program Total Direct	12,466.76	-	-	82,939	-	-	-	-	-	420	551	83,910
132 Falcon Elementa: Tot Dir / sFTE	292.60 30	2,289.32	703.62	17.26	-	4.04	201.34	49.76	2.77	516.61	461.33	4,246.0
134 Meridian Ranch E Tot Dir / sFTE	687.74 30	2,320.11	324.66	-	-	13.06	112.90	0.19	6.53	319.01	326.52	3,422.98
137 Woodmen Hills E Tot Dir / sFTE	669.86 30	2,521.72	481.30	-	1.11	61.11	138.17	11.71	7.04	316.84	279.69	3,818.69
220 Falcon Middle Co Tot Dir / sFTE	934.00 30	2,022.97	297.63	21.56	128.14	17.06	240.75	29.42	39.74	357.01	366.67	3,520.9
310 Falcon High Cons Tot Dir / sFTE	1,276.00 30	1,926.51	179.02	15.81	304.94	313.29	168.72	13.63	59.29	226.47	446.45	3,654.13
530 Falcon Zone Leve Tot Dir / sFTE	3,860.20 30	3.09	1.89	9.45	1.34	20.27	-	21.48	-	111.26	1.32	170.10
131 Evans Elementar Tot Dir / sFTE	616.14 31	2,164.49	285.97	87.78	1.24	4.47	129.98	101.07	5.93	299.86	330.79	3,411.5
135 Remington Eleme Tot Dir / sFTE	513.38 s ₃	2,607.45	528.24	78.63	1.56	15.09	155.47	118.45	9.87	377.05	336.86	4,228.6
138 Springs Ranch El Tot Dir / sFTE	546.24 31	2,750.30	793.73	97.25	2.77	36.11	154.13	91.29	16.39	343.41	350.02	4,635.3
225 Horizon Middle CrTot Dir / sFTE	626.00 s ₃	2,593.27	605.71	57.68	142.49	9.95	220.34	118.05	48.02	448.85	405.75	4,650.10
315 Sand Creek High Tot Dir / sFTE	1,242.50	1,968.30	377.08	46.07	238.65	102.04	197.27	35.46	69.12	308.35	429.84	3,772.18
531 Sand Creek Zone Tot Dir / sFTE	3,544.26	8.67	1.00		6.18	102.04	-	19.17	-	92.16	15.28	142.45
136 Ridgeview Eleme Tot Dir / sFTE	719.12 32		433.85	97.78	0.18	40.17	112.22	105.06	9.28	245.62	311.06	3,575.09
			433.85 487.88									
139 Stetson Elementa Tot Dir / sFTE	551.94 ₃₂	2,387.81		136.99	0.72	105.41	143.37	26.38	22.52 17.59	313.02 351.58	363.84	3,987.93
140 Odyssey Element Tot Dir / sFTE	526.44 32	2,795.98	583.10	127.03	1.53	4.18	169.98	26.08			323.85	4,400.92
230 Skyview Middle C Tot Dir / sFTE	1,094.00 32	2,157.36	481.26	59.91	81.72	18.70	214.17	11.66	55.27	308.76	332.38	3,721.19
320 Vista Ridge High Tot Dir / sFTE	1,314.00 32	1,697.90	340.91	85.14	245.69	212.65	214.73	12.95	72.77	286.35	383.19	3,552.28
532 Vista Ridge Zone Tot Dir / sFTE	4,205.50 32	4.80	1.28	-	0.75	14.22	-	4.00	-	117.98	12.73	155.7
464 Falcon Virtual Aca Tot Dir / sFTE	507.38 35		225.96	2,299.20	-	91.06	137.14	-	1.04	422.52	118.89	3,506.8
525 Home School Tot Dir / sFTE	98.42 35	1.40	-	2,143.86	-	-	79.16	-	5.64	596.35	174.34	3,000.74
501 Summ School Tot Dir / sFTE	12,466.76 35	0.23	-	-	-	-	-	-	-	-	0.00	0.24
510 Patriot Learning C Tot Dir / sFTE	251.00 35	93.87	375.92	2,582.07	-	314.98	277.98	-	3.15	767.06	795.21	5,210.24
522 iConnect Zone L∈ Tot Dir / sFTE	856.80 35	-	-	-	-	4.89	-	-	-	581.76	2.19	588.84
503 Excl Program Tot Dir / sFTE	12,466.76 35	-	-	-	-	-	-	-	-	-	0.04	-

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

SOMMEL COSTS BT SC	SHOOL LO	OATION - TOT	AL & FLN FU	· ·-		FIESCHOOLOI	Support Servi	303 101		SCHOOL	Other	
า 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 cBud	SFTE											
	zon	<u>e</u>										
132 Falcon Elementar Personnel Costs	292.60 30	853,454	276,836	4,518	462	-	77,942	24,991	-	183,666	83,123	1,504,991
134 Meridian Ranch E Personnel Costs	687.74 30	2,095,950	305,873	-	462	10,217	105,553	5,265	7,312	281,782	128,622	2,941,036
137 Woodmen Hills E Personnel Costs	669.86 30	2,207,217	442,530	-	462	46,088	123,371	7,367	9,179	277,787	108,747	3,222,748
220 Falcon Middle Co Personnel Costs	934.00 30	2,419,729	367,708	26,865	89,394	-	292,616	31,177	51,941	425,429	197,964	3,902,823
310 Falcon High Cons Personnel Costs	1,276.00 30	3,215,082	296,168	26,865	421,438	452,851	279,128	22,706	79,435	366,903	268,196	5,428,772
530 Falcon Zone Leve Personnel Costs	3,860.20 30	163,578	8,279	60,360	-	-	-	112,529	-	426,353	100	771,199
131 Evans Elementar Personnel Costs	616.14 31	1,713,620	237,258	72,248	462	-	103,581	79,714	4,458	229,395	141,816	2,582,553
135 Remington Eleme Personnel Costs	513.38 s ₁	1,736,920	334,969	54,006	3,462	10,786	105,767	87,876	8,243	240,964	101,099	2,684,093
138 Springs Ranch El Personnel Costs	546.24 31	1,931,248	570,024	75,592	462	18,425	115,856	73,648	15,749	244,319	144,979	3,190,301
225 Horizon Middle C Personnel Costs	626.00 s1	2,053,007	518,853	47,761	101,211	-	179,514	106,487	41,642	340,398	122,943	3,511,816
315 Sand Creek High Personnel Costs	1,242.50	3,192,726	620,708	112,745	303,679	128,054	280,605	29,036	77,558	466,398	308,727	5,520,235
531 Sand Creek Zone Personnel Costs	3,544.26	57,411	-	-	513	-	9,334	76,397	-	235,016	68,991	447,662
136 Ridgeview Eleme Personnel Costs	719.12 32	1,986,739	423,209	93,062	3,702	30,894	109,269	92,324	11,259	224,785	124,174	3,099,416
139 Stetson Elementa Personnel Costs	551.94 32	1,712,568	363,704	100,840	462	36,461	104,958	20,415	21,291	218,683	118,812	2,698,194
140 Odyssey Element Personnel Costs	526.44 32	1,875,486	417,234	89,371	462	2,475	118,646	30,211	15,632	240,162	106,869	2,896,546
230 Skyview Middle C Personnel Costs	1,094.00 32	3,040,503	709,334	87,177	74,588	-	312,674	15,421	83,136	433,813	219,932	4,976,578
320 Vista Ridge High Personnel Costs	1,314.00 32	2,897,198	627,079	152,272	386,277	270,907	364,756	22,606	93,910	486,670	327,606	5,629,281
532 Vista Ridge Zone Personnel Costs	4,205.50 32	63,100	7,432	-	1,000	-	-	21,238	-	403,029	68,479	564,278
464 Falcon Virtual Act Personnel Costs	507.38 35	131,436	151,744	759,831	-		121,570	200	-	293,792	40,858	1,499,431
525 Home School Personnel Costs	98.42 35	-	, -	237,914	-	-	11,293	-	-	80,711	7,172	337,090
501 Summ School Personnel Costs	12,466.76 35	24,500	-	17,368	-	-	· <u>-</u>	-	-	2,751	-	44,619
510 Patriot Learning C Personnel Costs	251.00 ₃₅	23,227	118,646	823,926	-	54,965	101,504	-	-	251,112	107,462	1,480,842
522 iConnect Zone L∈ Personnel Costs	856.80 ₃₅	155	-	-	-	-	-	-	-	392,309	-	392,464
503 Excl Program Personnel Costs	12,466.76 35	-	-	108,316	-	-	-	-	-	-	-	108,316
132 Falcon Elementar PersCost / sFTE	292.60 30	2,916.79	946.12	15.44	1.58	-	266.38	85.41	-	627.70	284.09	5,143.51
134 Meridian Ranch E PersCost / sFTE	687.74 30	3,047.59	444.75	-	0.67	14.86	153.48	7.66	10.63	409.72	187.02	4,276.38
137 Woodmen Hills E PersCost / sFTE	669.86 30	3,295.04	660.63	-	0.69	68.80	184.17	11.00	13.70	414.69	162.34	4,811.08
220 Falcon Middle Co PersCost / sFTE	934.00 30	2,590.72	393.69	28.76	95.71	-	313.29	33.38	55.61	455.49	211.95	4,178.61
310 Falcon High Cons PersCost / sFTE	1,276.00 30	2,519.66	232.11	21.05	330.28	354.90	218.75	17.79	62.25	287.54	210.18	4,254.52
530 Falcon Zone Leve PersCost / sFTE	3,860.20 30	42.38	2.14	15.64	-	-	_	29.15	-	110.45	0.03	199.78
131 Evans Elementar PersCost / sFTE	616.14 31	2,781.22	385.07	117.26	0.75	-	168.11	129.38	7.24	372.31	230.17	4,191.50
135 Remington Eleme PersCost / sFTE	513.38 s ₁	3,383.30	652.48	105.20	6.74	21.01	206.02	171.17	16.06	469.37	196.93	5,228.28
138 Springs Ranch El PersCost / sFTE	546.24 31	3,535.53	1,043.54	138.39	0.85	33.73	212.10	134.83	28.83	447.27	265.41	5,840.48
225 Horizon Middle C PersCost / sFTE	626.00 s1	3,279.56	828.84	76.30	161.68	-	286.76	170.11	66.52	543.77	196.39	5,609.93
315 Sand Creek High PersCost / sFTE	1,242.50	2,569.60	499.56	90.74	244.41	103.06	225.84	23.37	62.42	375.37	248.47	4,442.85
531 Sand Creek Zone PersCost / sFTE	3,544.26	16.20	-	-	0.14		2.63	21.56	-	66.31	19.47	126.31
136 Ridgeview Eleme PersCost / sFTE	719.12 32	2,762.74	588.51	129.41	5.15	42.96	151.95	128.38	15.66	312.58	172.67	4,310.01
139 Stetson Elementa PersCost / sFTE	551.94 32	3,102.82	658.96	182.70	0.84	66.06	190.16	36.99	38.57	396.21	215.26	4,888.56
140 Odyssey Element PersCost / sFTE	526.44	3,562.58	792.56	169.77	0.88	4.70	225.37	57.39	29.69	456.20	203.00	5,502.14
230 Skyview Middle C PersCost / sFTE	1,094.00 32	2,779.25	648.39	79.69	68.18	-	285.81	14.10	75.99	396.54	201.03	4,548.97
320 Vista Ridge High PersCost / sFTE	1,314.00 32	2,204.87	477.23	115.88	293.97	206.17	277.59	17.20	71.47	370.37	249.32	4,284.08
532 Vista Ridge Zone PersCost / sFTE	4,205.50 32	15.00	1.77	-	0.24	-	-	5.05	-	95.83	16.28	134.18
464 Falcon Virtual Aca PersCost / sFTE	507.38 35	259.05	299.07	1,497.56	- 0.24		239.60	0.39		579.04	80.53	2,955.24
525 Home School PersCost / sFTE	98.42 35	209.00	299.01	2,417.34	_	_	114.74	0.59	_	820.07	72.87	3,425.02
501 Summ School PersCost / sFTE	12,466.76	1.97	-	1.39	_	-	-	_	-	0.22	-	3,423.02
510 Patriot Learning C PersCost / sFTE	251.00 35	92.54	472.69	3,282.57	_	218.98	404.40	_	_	1,000.44	428.14	5,899.77
522 iConnect Zone Le PersCost / sFTE	856.80 ss	0.18	412.09	3,202.37	- -	210.30	404.40	-	-	457.88	420.14	458.06
JZZ IOUIIIEUI ZUIIE LE PEISOUSI / SFTE	00.0U 35	0.18	-	-	-	-	-	-	-	401.108	-	400.00

Preschool or

Support Services for

School

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

LEMENTATION COSTS	BY SCHOO	L LOCATION	- TOTAL & PE	R PUPIL		Preschool or	Support Servi	ces for		School	Other	
า 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 cBud	SFTE											
132 Falcon Elementaı Implementation C	<u>zon</u> 292.60 ₃₀	<u>e</u> 33,122	-	-	-	1,183	-	-	2,990	14,134	101,280	152,707
134 Meridian Ranch E Implementation C	687.74 30	69,328	745	-	-	5,309	-	400	1,073	27,398	134,172	238,425
137 Woodmen Hills E Implementation C	669.86 30	54,943	1,000	-	-	8,115	-	12,560	870	19,077	171,891	268,455
220 Falcon Middle Co Implementation C	934.00 30	78,934	950	-	22,100	28,779	-	7,651	1,393	22,750	313,573	476,130
310 Falcon High Cons Implementation C	1,276.00 30	76,102	6,821	-	84,199	147,353	3,650	-	57,650	21,567	472,306	869,648
530 Falcon Zone Leve Implementation C	3,860.20 30	103,057	-	-	-	83,906	-	_	-	300,326	134,657	621,94
131 Evans Elementar Implementation C	616.14 31	113,327	546	-	-	2,751	564	9,750	2,602	19,048	145,458	294,04
135 Remington Eleme Implementation C	513.38 s1	102,231	-	-	-	457	219	· -	1,400	16,803	127,162	248,27
138 Springs Ranch El Implementation C	546.24 s1	96,292	1,000	-	-	7,215	_	2,000	750	8,496	136,523	252,270
225 Horizon Middle C Implementation C	626.00 st	87,590	1,140	_	3,000	8,635	_	_,	1,010	24,000	230,714	356,089
315 Sand Creek High Implementation C	1,242.50	92,630	6,210	_	69,135	51,366	360	27,650	51,844	29,422	456,736	785,354
531 Sand Creek Zone Implementation C	3,544.26	38,360	-,	_	-	-	-			198,015	262,588	498,96
136 Ridgeview Eleme Implementation C	719.12	94,220	100	-	-	29,348	-	3,800	1,300	8,250	149,511	286,52
139 Stetson Elements Implementation C	551.94 32	92,383	50	_	_	22,711	220	225	1,768	6,064	153,049	276,47
140 Odyssey Element Implementation C	526.44	112,438	500	_	_	397	-	1,470	1,739	10,132	114,507	241,18
230 Skyview Middle C Implementation C	1,094.00 32	128,600	1,500	200	9,800	28,400	500	1,500	4,710	20,860	254,571	450,64
320 Vista Ridge High Implementation C	1,314.00 32	124,319	75	-	87,156	97,054	150	1,500	59,012	36,800	334,652	739,21
532 Vista Ridge Zone Implementation C	4,205.50 32	117,421	75	-	67,130	59,806	150	-	59,012	230.852	125,001	533,08
464 Falcon Virtual Act Implementation C	4,205.50 ₃₂	15,950	2,750	745,982	-	49,812	300	500	2,500	230,652	81,938	922,42
·		730	2,750	,	-	49,012	300	500	,	22,695		,
525 Home School Implementation C	98.42 35		-	41,149	-	-	-	-	1,015	2,574	41,035	86,50
501 Summ School Implementation C	12,466.76 35	70,500	-	3,974	-	-	-	-	-	- 0.400	160	74,63
510 Patriot Learning (Implementation C	251.00 35	2,640	300	62,723	-	51,200	150	-	937	9,432	169,429	296,81
522 iConnect Zone Le Implementation C	856.80 35	-	-	-	-	8,665	-	-	-	311,724	15,000	335,38
503 Excl Program Implementation C	12,466.76 35	-	-	21,650	-	2,025	-	-	400	1,832	3,845	29,75
132 Falcon Elementa Implement / sFTE	292.60 30	113.20	-	-	-	4.04	-	-	10.22	48.30	346.14	521.9
134 Meridian Ranch E Implement / sFTE	687.74 30	100.81	1.08	-	-	7.72	-	0.58	1.56	39.84	195.09	346.6
137 Woodmen Hills E Implement / sFTE	669.86 30	82.02	1.49	-	-	12.11	-	18.75	1.30	28.48	256.61	400.7
220 Falcon Middle Co Implement / sFTE	934.00 30	84.51	1.02	-	23.66	30.81	- 	8.19	1.49	24.36	335.73	509.7
310 Falcon High Cons Implement / sFTE	1,276.00 30	59.64	5.35	-	65.99	115.48	2.86	-	45.18	16.90	370.15	681.5
530 Falcon Zone Leve Implement / sFTE	3,860.20 30	26.70	-	-	-	21.74	-	-	-	77.80	34.88	161.1
131 Evans Elementar Implement / sFTE	616.14 s1	183.93	0.89	-	-	4.47	0.92	15.82	4.22	30.91	236.08	477.2
135 Remington Eleme Implement / sFTE	513.38 s1	199.13	-	-	-	0.89	0.43	-	2.73	32.73	247.70	483.6
138 Springs Ranch El Implement / sFTE	546.24 s1	176.28	1.83	-	-	13.21	-	3.66	1.37	15.55	249.93	461.8
225 Horizon Middle Colmplement / sFTE	626.00 st	139.92	1.82	-	4.79	13.79	-	-	1.61	38.34	368.55	568.8
315 Sand Creek High Implement / sFTE	1,242.50 s1	74.55	5.00	-	55.64	41.34	0.29	22.25	41.73	23.68	367.59	632.0
531 Sand Creek Zone Implement / sFTE	3,544.26	10.82	-	-	-	-	-	-	-	55.87	74.09	140.7
136 Ridgeview Eleme Implement / sFTE	719.12 32	131.02	0.14	-	-	40.81	-	5.28	1.81	11.47	207.91	398.4
139 Stetson Elementa Implement / sFTE	551.94 32	167.38	0.09	-	-	41.15	0.40	0.41	3.20	10.99	277.29	500.9
140 Odyssey Element Implement / sFTE	526.44 32	213.58	0.95	-	-	0.75	-	2.79	3.30	19.25	217.51	458.1
230 Skyview Middle C Implement / sFTE	1,094.00 32	117.55	1.37	0.18	8.96	25.96	0.46	1.37	4.31	19.07	232.70	411.9
320 Vista Ridge High Implement / sFTE	1,314.00 32	94.61	0.06	-	66.33	73.86	0.11	-	44.91	28.01	254.68	562.5
532 Vista Ridge Zone Implement / sFTE	4,205.50 32	27.92	-	-	-	14.22	-	-	-	54.89	29.72	126.7
464 Falcon Virtual Aca Implement / sFTE	507.38 35	31.44	5.42	1,470.26	-	98.18	0.59	0.99	4.93	44.73	161.49	1,818.0
525 Home School Implement / sFTE	98.42 35	7.42	-	418.10	-	-	-	-	10.31	26.15	416.94	878.9
501 Summ School Implement / sFTE	12,466.76 35	5.66	-	0.32	-	-	-	-	-	-	0.01	5.99
510 Patriot Learning (Implement / sFTE	251.00 35	10.52	1.20	249.89	-	203.98	0.60	-	3.73	37.58	675.02	1,182.5
522 iConnect Zone Le Implement / sFTE	856.80 35	-	-		_	10.11	-	-	-	363.82	17.51	391.44
503 Excl Program Implement / sFTE	12,466.76	_	_									

INLECT SELINDS BY SCHO	JOL LOCA	IOI4 - SOIVINA	IX I			Freschool of	Support Servi	ces ioi		SCHOOL	Other	
arch 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
14-15 cBud	SFTE											
	zon	<u>1e</u>										
132 Falcon Elementa: Total Direct	292.60 so	000,0.0	276,836	4,518	462	1,183	77,942	24,991	2,990	197,799	184,403	1,657,698
134 Meridian Ranch E Total Direct	687.74 so	2,165,279	306,618	-	462	15,525	105,553	5,665	8,385	309,180	262,794	3,179,461
137 Woodmen Hills E Total Direct	669.86 30	2,262,160	443,530	-	462	54,203	123,371	19,927	10,049	296,864	280,638	3,491,203
220 Falcon Middle Co Total Direct	934.00 30	2,498,663	368,658	26,865	111,494	28,779	292,616	38,828	53,334	448,179	511,536	4,378,954
310 Falcon High Cons Total Direct	1,276.00 30	3,291,184	302,989	26,865	505,637	600,204	282,778	22,706	137,084	388,470	740,502	6,298,419
530 Falcon Zone Leve Total Direct	3,860.20 30	266,636	8,279	60,360	-	83,906	-	112,529	-	726,679	134,757	1,393,146
131 Evans Elementar Total Direct	616.14 s1	1,826,947	237,804	72,248	462	2,751	104,145	89,464	7,060	248,443	287,275	2,876,598
135 Remington Elem∈Total Direct	513.38 s1	1,839,152	334,969	54,006	3,462	11,244	105,986	87,876	9,643	257,767	228,261	2,932,366
138 Springs Ranch El Total Direct	546.24 s ₃₁	2,027,539	571,024	75,592	462	25,640	115,856	75,648	16,499	252,815	281,502	3,442,577
225 Horizon Middle C Total Direct	626.00 s ₃	2,140,597	519,993	47,761	104,211	8,635	179,514	106,487	42,652	364,398	353,657	3,867,905
315 Sand Creek High Total Direct	1,242.50 s1	3,285,357	626,918	112,745	372,814	179,420	280,965	56,686	129,402	495,820	765,463	6,305,590
531 Sand Creek Zone Total Direct	3,544.26	95,770	-	-	513	-	9,334	76,397	-	433,032	331,579	946,625
136 Ridgeview Eleme Total Direct	719.12 32	2,080,959	423,309	93,062	3,702	60,242	109,269	96,124	12,559	233,035	273,685	3,385,945
139 Stetson Elementa Total Direct	551.94 32	1,804,951	363,754	100,840	462	59,172	105,178	20,640	23,059	224,747	271,861	2,974,664
140 Odyssey Element Total Direct	526.44 32	1,987,924	417,734	89,371	462	2,871	118,646	31,681	17,370	250,294	221,376	3,137,728
230 Skyview Middle C Total Direct	1,094.00 32	3,169,103	710,834	87,377	84,388	28,400	313,174	16,921	87,846	454,673	474,503	5,427,219
320 Vista Ridge High Total Direct	1,314.00 32	3,021,517	627,154	152,272	473,434	367,961	364,906	22,606	152,921	523,470	662,258	6,368,499
532 Vista Ridge Zone Total Direct	4,205.50 32	180,521	7,432	-	1,000	59,806	· <u>-</u>	21,238	-	633,881	193,481	1,097,359
464 Falcon Virtual Aca Total Direct	507.38 35	147,386	154,494	1,505,813	-	49,812	121,870	700	2,500	316,488	122,796	2,421,859
525 Home School Total Direct	98.42 35	730	-	279,064	_	· -	11,293	-	1,015	83,285	48,206	423,593
501 Summ School Total Direct	12,466.76 35	95,000	-	21,342	_	_		-	· <u>-</u>	2,751	160	119,253
510 Patriot Learning C Total Direct	251.00 ss		118,946	886,649	_	106,165	101,654	-	937	260,544	276,891	1,777,654
522 iConnect Zone L∈ Total Direct	856.80 ss	155	-	-	_	8,665	-	-	-	704,034	15,000	727,854
503 Excl Program Total Direct	12,466.76 35	-	-	129,966	_	2,025	_	-	400	1,832	3,845	138,068
132 Falcon Elementar Tot Dir / sFTE	292.60 so	3,029.99	946.12	15.44	1.58	4.04	266.38	85.41	10.22	676.01	630.22	5,665.41
134 Meridian Ranch E Tot Dir / sFTE	687.74 so	3,148.40	445.83	-	0.67	22.57	153.48	8.24	12.19	449.56	382.11	4,623.06
137 Woodmen Hills E Tot Dir / sFTE	669.86 30	3,377.06	662.12	-	0.69	80.92	184.17	29.75	15.00	443.17	418.95	5,211.84
220 Falcon Middle Co Tot Dir / sFTE	934.00 30	2,675.23	394.71	28.76	119.37	30.81	313.29	41.57	57.10	479.85	547.68	4,688.39
310 Falcon High Cons Tot Dir / sFTE	1,276.00 30	2,579.30	237.45	21.05	396.27	470.38	221.61	17.79	107.43	304.44	580.33	4,936.07
530 Falcon Zone Leve Tot Dir / sFTE	3,860.20 30	69.07	2.14	15.64	-	21.74	-	29.15	-	188.25	34.91	360.90
131 Evans Elementar Tot Dir / sFTE	616.14 st		385.96	117.26	0.75	4.47	169.03	145.20	11.46	403.22	466.25	4,668.74
135 Remington Eleme Tot Dir / sFTE	513.38 ss	3,582.44	652.48	105.20	6.74	21.90	206.45	171.17	18.78	502.10	444.62	5,711.88
138 Springs Ranch El Tot Dir / sFTE	546.24 st	3,711.81	1,045.37	138.39	0.85	46.94	212.10	138.49	30.21	462.83	515.34	6,302.32
225 Horizon Middle CrTot Dir / sFTE	626.00 st	3,419.48	830.66	76.30	166.47	13.79	286.76	170.11	68.13	582.11	564.95	6,178.76
315 Sand Creek High Tot Dir / sFTE	1,242.50	2,644.15	504.56	90.74	300.05	144.40	226.13	45.62	104.15	399.05	616.07	5,074.92
531 Sand Creek Zone Tot Dir / sFTE	3,544.26	27.02	-	-	0.14	-	2.63	21.56	-	122.18	93.55	267.09
136 Ridgeview Eleme Tot Dir / sFTE	719.12		588.65	129.41	5.15	83.77	151.95	133.67	17.46	324.06	380.58	4,708.46
139 Stetson Elementa Tot Dir / sFTE	551.94	3,270.19	659.05	182.70	0.84	107.21	190.56	37.40	41.78	407.19	492.56	5,389.47
140 Odyssey Element Tot Dir / sFTE	526.44	,	793.51	169.77	0.88	5.45	225.37	60.18	33.00	475.45	420.51	5,960.28
230 Skyview Middle C Tot Dir / sFTE	1,094.00	2,896.80	649.76	79.87	77.14	25.96	286.27	15.47	80.30	415.61	433.73	4,960.89
320 Vista Ridge High Tot Dir / sFTE	1,314.00 32		477.29	115.88	360.30	280.03	277.71	17.20	116.38	398.38	504.00	4,846.65
532 Vista Ridge Fligh Tot Dir / SFTE	4,205.50	42.93	477.29 1.77	115.88	0.24	280.03 14.22	2//./1	5.05	110.38	150.73	46.01	260.93
	4,205.50 sz	290.49	304.49	2.067.02	0.24	98.18		1.38	4.93	623.77		
464 Falcon Virtual Aca Tot Dir / sFTE 525 Home School Tot Dir / sFTE			304.49	2,967.82 2,835.43	-	98.18	240.19 114.74	1.38		623.77 846.22	242.02 489.80	4,773.27 4,303.93
	98.42 35				-	-	114.74		10.31			,
501 Summ School Tot Dir / sFTE	12,466.76 as	7.62	470.00	1.71	-	400.07		-	-	0.22	0.01	9.57
510 Patriot Learning C Tot Dir / sFTE	251.00 ss		473.89	3,532.47	-	422.97	405.00	-	3.73	1,038.02	1,103.15	7,082.29
522 iConnect Zone Le Tot Dir / sFTE	856.80 35	0.18	-	-	-	10.11	-	-	-	821.70	17.51	849.50
503 Excl Program Tot Dir / sFTE	12,466.76 ss	-	-	10.43	-	0.16	-	-	0.03	0.15	0.31	11.07

Preschool or

Support Services for

School

District Financial Summary Key Financial Categories

March 31, 2015

2013-14 Fiscal Year

Percent of year completetd 75.0%



Salaries & Benefits fund	78%	Regular Salary	Subs	Overtime	Stipends, E X Duty	Extra Duty, A Stipends	Allowances Milge, PERA	Gross Salary	General	Life Insurance	<u>LTD</u>	Medicare	PERA	Tuition Reimburs	Health	Dental	Vision	Dist Paid Employee	Total Salary &
10 S&B Category ->		<u>Salary</u> 0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits
14-15 cAct	# of	0111		0131	0151	0140	0156							0210					9/
Job Class	eHC				0153	0155	0170												7 <u>t</u>
Administrators	64	4,238,025	_	-	_	5,330	55,225	4,298,580	1 -	7,212	8,417	60,064	721,438	_	213,892	16,966	1,804	1,029,793	5,328,373 1
Prof Instructional	777	26,272,414	767,331	2,292	177,801	889,074	10,520	28.119.433	_	45,498	52,242	386,720	4,745,235	_	2,345,541	190,056	19,619	7,784,911	35,904,344 6
Prof Other	31	1,315,165	-	7,303	2,574	17,667	7,917	1,350,625	_	2,242	2,627	18,374	224,165	_	120,585	9,266	962	378,221	1,728,847
 Paraprofessionals 	248	2,532,972	173,020	2,067	67,039	21,141	-	2,796,237	_	5,549	4,599	38,117	464,656	_	410,033	44,415	4,505	971,875	3,768,112
Admin Support	79	1,757,596	65,105	32,757	11.789	5,858	_	1,873,104	_	2,999	3,500	25,245	308,141	_	179,835	19,290	1,896	540,906	2,414,010
Other	119	2,579,760	80,767	67,717	151,220	150	7,000	2,886,615	_	3,997	4,648	39,614	483,674	_	333,764	27,386	2,852	895,936	3,782,550
5		2,0.0,.00	00,101	0.,	.0.,220	.00	.,000	(270.00)		0,00.	.,0.0	-	-	_	000,101	2.,000	-	-	(270.00)
Total	1,318	38,695,931	1,086,223	112,136	410,423	939,220	80,662	41,324,595	-	67,496	76,034	568,134	6,947,310	-	3,603,650	307,380	31,637	11,601,641	52,926,236
	-	73.1%	2.1%	0.2%	0.8%	1.8%	0.2%	78.1%	· -	0.1%	0.1%	1.1%	13.1%	_	6.8%	0.6%	0.1%	21.9%	
			2,628,664	•		1,430,304.44	_												
14-15 cBud	# of																		9/
Job Class	<u>eHC</u>						_												<u>t</u>
Administrators	64	5,706,186	-	-	7,102	45,046	80,606	5,838,940	-	9,967	11,614	82,998	982,407	-	282,632	22,749	2,440	1,394,806	7,233,746 1
Prof Instructional	777	35,040,690	1,098,334	190	355,243	1,059,369	14,656	37,568,482	-	61,102	70,144	507,071	6,094,171	10,185	3,090,682	260,038	26,590	10,119,983	47,688,465 6
Prof Other	31	1,808,291	-	1,368	7,871	17,033	77,679	1,912,242	-	3,082	3,604	24,811	298,869	-	154,603	12,390	1,295	498,653	2,410,895
Paraprofessionals	248	3,598,707	185,435	4,342	116,704	20,377	(352)	3,925,213	-	7,758	6,378	53,163	638,026	-	521,955	64,120	6,503	1,297,904	5,223,117
Admin Support	79	2,597,665	48,534	35,651	43,415	7,189	1	2,732,455	-	1,006	(37,572)	35,999	424,608	-	221,124	22,400	(1,532)	666,034	3,398,489
Other	119	3,273,752	92,678	97,029	187,957	5,888	14,225	3,671,527	-	5,585	6,475	52,927	646,355	-	427,905	37,241	3,830	1,180,319	4,851,846
Total	1,318	52,025,291	1,424,980	138,580	718,292	1,154,902	186,814	55,648,859	-	88,501	60,643	756,970	9,084,436	10,185	4,698,901	418,938	39,126	15,157,700	70,806,559
		73.5%	2.0%	0.2%	1.0%	1.6%	0.3%	78.6%	-	0.1%	0.1%	1.1%	12.8%	0.0%	6.6%	0.6%	0.1%	21.4%	
			3,623,568			2,060,007.61													
14-15 cBud avg. per	# of																		•
Job Class	<u>eHC</u>						1		ı										pos.
Administrators	64	89,852	. .	-	112	709	1,269	91,942	-	157	183	1,307	15,469	-	4,450	358	38	21,963	113,905
Prof Instructional	777	45,101	1,414	0	457	1,364	19	48,355	-	79	90	653	7,844	13	3,978	335	34	13,026	61,380
™ Prof Other	31	57,418	-	43	250	541	2,467	60,719	-	98	114	788	9,490	-	4,909	393	41	15,834	76,553
Paraprofessionals	248	14,538	749	18	471	82	(1)	15,857	-	31	26	215	2,578	-	2,109	259	26	5,243	21,101
Admin Support	79	32,749	612	449	547	91	0	34,448	-	13	(474)	454	5,353	-	2,788	282	(19)	8,397	42,845
Other	119	27,492	778	815	1,578	49	119	30,832	-	47	54	444	5,428	-	3,593	313	32	9,912	40,744
Total	1,318	39,477	1,081	105	545	876	142	42,226	-	67	46	574	6,893	8	3,566	318	30		53,728
Total # eHC / pos. code	,	39,477 73.5% 323,037	1,081 2.0%	105 0.2%	545 1.0%	876 1.6% 69.4%	142 0.3%	42,226 78.6% 412,050	-	67 0.1%	46 0.1%	574 1.1%	6,893 12.8%	8 0.0%	3,566 6.6%	318 0.6%	30 0.1%	11,502 21.4% (233,367)	53,728

District Financial Summary Key Financial Categories

March 31, 2015

2013-14 Fiscal Year

Percent of year completetd 75.0%

Utilities & Supplies



Utilities & Supplies																		
B 11 11 11 11	FES	MRES	WHES	<u>FMS</u>	FHS	<u>EES</u>	RES	SRES	HMS	SCHS	RVES	SES 100	<u>OES</u>	SMS	<u>VRHS</u>	PLC	Central	All Gil
Building / Location ->	132	134	ton Area Zone	220	310	131	135	138 Creek Zone	225	315	136	139	140 OWER Zone	230	320	510	Office	All Other
14-15 cAct		Faic	on Area Zone				Sand	Steek Zone				PC	JWER Zone		ļ			
Object Code																		1,703,412
0411 Water/Sewage	13,836	14,417	18,319	36,310	89,640	13,292	10,265	9,880	42,844	60,087	15,198	12,695	8,156	24,735	34,670	20,609	11,192	436,144
0421 Disposal Services	2,959	3,632	4,188	5,881	7,165	2,670	3,300	3,519	2,888	7,967	3,459	2,423	3,459	6,355	7,978	4,851	7,263	79,958
0621 Natural Gas	8,067	12,925	11,920	16,987	23,372	11,070	8,670	9,192	11,214	34,051	12,248	13,866	8,081	23,612	22,819	9,236	14,898	252,227
0622 Electricity	24,619	33,066	37,356	74,112	108,196	33,661	32,908	31,415	49,059	110,347	40,921	36,544	35,924	82,599	105,792	39,586	58,979	935,083
JOLE Electricity	21,010	00,000	07,000	7 1,112	100,100	00,001	02,000	01,110	10,000	110,011	10,021	00,011	00,021	02,000	100,702	00,000	00,070	000,000
0610 Supplies-Instructional	24.295	36,068	20,433	44.610	38,081	21.813	27.619	36,368	29.183	28,285	70.186	11.236	22.303	40,542	38,703	28,034	_	517.758
Supplies-Other	(5,325)	6,708	9,569	16,867	62,609	19,244	7,392	4,928	14,034	29,679	21,071	5,791	10,518	2,157	29,830	4,273	345,048	584,394
0640 Books	7,468	18,780	381	13,445	5,942	221	2,662	1,438	2,351	6,303		-	1,538	12,990		2,682	69,524	145,724
0643 Periodicals	-	-	159	4,256	71	-	_,	-	1,225	-	_	_	105	331	_	-,	11.094	17,241
14-15 cBud																		
14-15 cBud																		
Object Code																	1	2,366,197
0411 Water/Sewage	13,000	24,150	46,200	87,300	146,712	15,522	12,800	16,000	41,831	70,000	15,000	9,000	7,000	25,000	35,000	16,800	10,400	591,715
0421 Disposal Services	4,150	4,200	4,200	7,140	7,350	3,667	4,500	4,482	3,750	8,000	4,400	3,150	4,500	8,100	7,700	6,400	13,325	99,014
0621 Natural Gas	11,515	14,910	14,805	27,570	24,865	17,701	15,800	14,500	18,000	60,000	20,000	23,000	13,955	43,000	39,000	15,500	21,818	395,939
0622 Electricity	30,805	42,000	49,770	101,404	133,665	49,002	53,815	47,164	70,000	185,000	56,700	52,113	47,000	90,000	137,352	57,000	76,740	1,279,529
0610 Supplies-Instructional	23,390	39,042	41.712	57.683	51,525	33.784	40.803	41.683	40.805	45,946	45.308	41.260	53.642	51,344	63,325	45.541	_	716.794
Supplies-Other	897	4,063	19,772	35,355	77,929	20,442	8,699	8,058	28,642	47,676	13,384	12,717	2,669	17,246	34,287	3,007	704,027	1,038,870
0640 Books	7,468	19,382	1,042	13,865	9,495	2,900	2,978	3,033	4,133	6,300	-	-	10,200	13,581	-	5,064	113,341	212,780
0643 Periodicals	-	-	225	4,796	318	-	-	-	1,225	-	-	-	140	330	-	250	13,024	20,308
14-15 cAct % of 14-15 cBud																		71,235.12
Object Code	4000/	C00/	400/	400/	640/	000/	000/	C00/	4000/	000/	4040/	4.440/	4470/	000/	000/	4000/	4000/	72%
0411 Water/Sewage 0421 Disposal Services	106%	60%	40%	42%	61% 97%	86%	80%	62%	102%	86%	101%	141%	117%	99%	99% 104%	123% 76%	108% 55%	74%
	71%	86%	100%	82%		73%	73%	79%	77%	100%	79%	77%	77%	78%				81%
0621 Natural Gas	70%	87%	81%	62%	94%	63%	55%	63%	62%	57%	61%	60%	58%	55%	59%	60%	68%	64%
0622 Electricity	80%	79%	75%	73%	81%	69%	61%	67%	70%	60%	72%	70%	76%	92%	77%	69%	77%	73%
0610 Supplies-Instructional	104%	92%	49%	77%	74%	65%	68%	87%	72%	62%	155%	27%	42%	79%	61%	62%	-	72%
Supplies-Other	(593%)	165%	48%	48%	80%	94%	85%	61%	49%	62%	157%	46%	394%	13%	87%	142%	49%	56%
0640 Books	100%	97%	37%	97%	63%	8%	89%	47%	57%	100%	-	-	15%	96%	-	53%	61%	68%
0643 Periodicals	-	-	71%	89%	22%	-	-	-	100%	-	-	-	75%	100%	-	-	85%	85%

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District Financial Summary Key Financial Categories

March 31, 2015

2013-14 Fiscal Year

Percent of year completetd 75.0%



Percent of year completetd 75																			
		<u>FES</u>	MRES	<u>WHES</u>	<u>FMS</u>	<u>FHS</u>	<u>EES</u>	RES	<u>SRES</u>	<u>HMS</u>	<u>SCHS</u>	RvES	<u>SES</u>	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	<u>PLC</u>	Charters	Warehouse
14-15 cAct Lo	oc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740
Income & Expense Items			Falco	on Area Zone				Sand (Creek Zone					WER Zone	:				
Student Meal Revenue		22,441	54,203	58,923	82,206	86,818	32,171	37,331	59,770	43,443	51,032	57,448	46,305	38,486	90,989	61,361	15,307	138,132	Emp. Meals
Adult Meal Revenue		172	400	1,099	499	988	1,152	7 85	648	377	258	525	512	942	969	681	433	852	-
Ala Cart Revenue		1,337	3,981	7,212	53,270	71,935	887	2,556	8,864	21,536	33,928	2,750	2,716	4,785	44,653	55,627	7,444	5,591	All Other Rev
Federal/State Revenue		54,044	39,507	66,637	64,956	56,242	143,418	68,409	65,858	116,415	89,244	74,673	76,392	89,550	124,166	65,136	26,266	103,948	75,847
Total Revenue		77,994	98,091	133,871	200,931	215,983	177,628	109,081	135,139	181,770	174,462	135,397	125,924	133,763	260,776	182,805	49,450	248,524	75,847
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,096,288)
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies Purchased Services		(7,595) -	(10,386)	(15,318) -	(96,157) -	(96,600) -	(19,983) -	(12,707)	(10,021) -	(13,917) -	(74,293) -	(15,250) -	(13,856) -	(12,969) -	(108,036) -	(81,689) -	(3,789) -	(25,666)	(529,976) (115,679)
Other Supplies & Equipmer	nt	(42,632)	(43,383)	(45,104)	(66,570)	(97,959)	(47,865)	(48,135)	(32,261)	(66,637)	(83,140)	(38,532)	(41,403)	(45,131)	(76,635)	(81,970)	(12,491)	(83,165)	840,355
Total Expense		(50,227)	(53,769)	(60,423)	(162,727)	(194,559)	(67,848)	(60,842)	(42,282)	(80,554)	(157,434)	(53,782)	(55,258)	(58,100)	(184,670)	(163,659)	(16,280)	(108,831)	(901,587)
Net Income		27,767	44,322	73,449	38,205	21,424	109,780	48,239	92,857	101,217	17,028	81,615	70,666	75,663	76,106	19,146	33,170	139,693	(825,740)
						14-15 cAct	244,605 C	perating Incor	ne / (Loss)				(1,408,753)	Curr Op Res	ource	Tota	al Rev / Exp	2,717,436	(2,472,832)
14-15 cBud												4.22 mos.	(1,001,941)	406,812	(3,005,823)	0.3026	IndCostRate	Total Net Inc	244,605
Income & Expense Items																	_		
Student Meal Revenue		31,209	79,633	84,116	105,671	89,180	43,389	62,476	74,271	65,165	37,934	67,043	64,085	56,044	124,849	57,250	12,764	134,047	Emp. Meals
Adult Meal Revenue		560	1,878	2,275	1,781	2,487	1,613	2,040	1,743	1,411	1,032	1,145	1,463	2,015	5,290	988	560	273	843,833
Ala Cart Revenue		3,792	5,977	9,596	105,643	152,888	832	2,065	2,411	38,395	79,616	3,541	3,251	6,163	71,062	105,567	7,675	7,280	All Other Rev
Federal/State Revenue		58,704	36,983	64,540	70,533	58,601	158,350	82,872	66,250	123,759	88,377	73,698	69,172	102,379	137,129	68,908	16,198	137,147	(519,092)
Total Revenue		94,264	124,472	160,526	283,628	303,156	204,184	149,454	144,675	228,731	206,959	145,427	137,971	166,601	338,330	232,713	37,197	278,746	324,741
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,096,288)
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies Purchased Services		(11,053) -	(15,386) -	(21,075) -	(135,493) -	(160,894) -	(25,527) -	(18,729) -	(18,637) -	(21,530) -	(101,031) -	(23,461) -	(18,613) -	(17,071) -	(104,629) -	(105,437) -	(6,581) -	(38,686) -	(529,976) (115,679)
Other Supplies & Equipmer	nt	(53,792)	(33,049)	(55,105)	(85,937)	(109,246)	(55,246)	(51,895)	(32,203)	(67,533)	(81,186)	(54,969)	(50,529)	(51,565)	(91,964)	(96,613)	(14,619)	(103,399)	112,851
Total Expense		(64,845)	(48,435)	(76,180)	(221,430)	(270,140)	(80,773)	(70,624)	(50,840)	(89,063)	(182,217)	(78,430)	(69,142)	(68,636)	(196,593)	(202,050)	(21,200)	(142,085)	(1,629,091)
Net Income		29,419	76,036	84,346	62,198	33,016	123,411	78,830	93,835	139,668	24,742	66,997	68,829	97,965	141,737	30,663	15,997	136,661	(1,304,350)
						14-15 cBud	(0) O	perating Incor	ne / (Loss)							Tota	al Rev / Exp	3,561,774	(3,561,774)
14-15 cAct % of 14-15 cB	ud																	Total Net Inc	(0)
Income & Expense Items																			
Student Meal Revenue		72%	68%	70%	78%	97%	74%	60%	80%	67%	135%	86%	72%	69%	73%	107%	120%	103%	-
Adult Meal Revenue		31%	21%	48%	28%	40%	71%	38%	37%	27%	25%	46%	35%	47%	18%	69%	77%	312%	<u> </u>
Ala Cart Revenue		35%	67%	75%	50%	47%	107%	124%	368%	56%	43%	78%	84%	78%	63%	53%	97%	77%	-
Federal/State Revenue		92%	107%	103%	92%	96%	91%	83%	99%	94%	101%	101%	110%	87%	91%	95%	162%	76%	(15%)
Total Revenue		83%	79%	83%	71%	71%	87%	73%	93%	79%	84%	93%	91%	80%	77%	79%	133%	89%	23%
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies		69%	68%	73%	71%	60%	78%	68%	54%	65%	74%	65%	74%	76%	103%	77%	58%	66%	100%
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Other Supplies & Equipmen	nt	79%	131%	82%	77%	90%	87%	93%	100%	99%	102%	70%	82%	88%	83%	85%	85%	80%	745%
Total Expense		77%	111%	79%	73%	72%	84%	86%	83%	90%	86%	69%	80%	85%	94%	81%	77%	77%	55%
Net Income		94%	58%	87%	61%	65%	89%	61%	99%	72%	69%	122%	103%	77%	54%	62%	207%	102%	63%

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District Financial Summary Key Financial Categories

March 31, 2015 2013-14 Fiscal Year

Percent of year completetd 75.0%



hool Activity Accts Bldg -15 cAct Loc	<u>FES</u> 132	MRES 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	<u>FVA</u> 464	Total
Account Balances		Falco	on Area Zone		•		Sand (Creek Zone	ı	•		PC	OWER Zone		•	íConne	ect Zone	
Prog 0080 - Library	1,265	561	4,878	2,569	1,248	10,868	3,184	3,658	4,030	1,032	6,073	239	4,151	5,070	291	_	- 1	49,1
Prog 0210 - Art	195	1,900	1,805	(1,180)	4,934	340	2	1,524	407	1,750	784	357	613	1,204	_	_	_	14,
1	-	-	-	4,323	159	-	_	-	878	3,651	-	-	-	976	(386)	_	_	9.
Prog 0800 - Phys Ed	695	542	16	3,534	_	2,399	272	745	945	-	(257)	229	363	650	(486)	_	_	9
Prog 1210 - Music	17	915	188	-	1.110	1.793	455	4,223	-	_	2,280	554	-	-	-	_	_	11
Prog 1251 - Band	-	2,953	988	1,414	4,650	-	-	-	449	513	_,	-	_	53	2,582	_	_	13
Prog 1310 - Science	_	-	-	3,597	6,882	_	109	26	-	141	_	_	325	-	(0)	205	_	11
Prog 1610 - Technology	44	322	1,176	1,106	-	_	375	885	4,280		2,383	_	-	3,981	- (0)	-	_	14
All Other Academic Fund	1,736	3,235	5,119	8,670	36,382	1,079	4,136	3,255	1,325	25,413	5,950	464	2,246	9,025	5,310	1,182	119	114
Total Academic Funds	5,643	14,332	18,233	29,537	69,289	20,891	9,507	16,048	14,118	36,247	21,047	1,843	9,845	49,201	26,689	1,387	119	343
Athletic Discretionary	_	_	_	6,284	5,475	-	_	_	(4,935)	10,106	_	_	_	2,428	13,726	_	- i	33
Prog 1832 - Volleyball	_	_	_	2,145	2,868	_	_	_	-	2,079	_	_	_	1,059	5,451	_	_	13
Prog 1844 - Baseball	_	_	_	_,	2,837	_	_	_	_	5,747	_	_	_	-	17,131	_	_	25
1	_	_	_	(783)	2,101	_	_	_	(1,158)	896	_	7	_	327	1,801	_	_	3
1	_	_	_	3,774	4,563	_	_	_	(.,.55)	3,193	_		_	140	(6,814)	_	_	2
Prog 1890 - Track	_	_	_	7,552	2,687	_	_	_	(15)	10,078	_	_	_	2,293	18,761	_	_	41
All Other Athletic Funds	_	_	_	4,949	19,992	_	_	_	(2,672)	29,106	_	7	_	3,065	(22,815)	_	_	3
Total Athletic Funds	-	-	-	20,930	41,126	-	-	-	(7,622)	64,678	-	7	-	8,845	36,555	-	-	164
Principal's Discretionary	8,371	27,878	45,112	7,024	2,089	8,353	5,642	19,468	10,522	11,433	17,397	10,538	2,830	13,686	(18,956)	4,442	420	176
Prog 1902 - Parking	-	´-	-	-	12,544	´-	-	-	-	1,098	-	´-	-	546	766	-	-	14
Prog 1903 - Yearbook	-	3,307	849	11,899	1,844	232	858	37	25	6,283	-	-	2,243	8,268	(1,775)	765	1,267	36
Prog 1915 - name	_	-	_	-	16,934	_	-	_	_	2,908	_	_	-	-	-	-	-	19
Prog 1953 - STUCO	1,540	111	466	898	17,795	1,833	0	_	_	1,341	1,317	340	1,082	2,481	8,711	_	1,577	39
Prog 2001 - Grant I	0	178	59	12,653	-	4,816	662	_	1,049	37	2,150	_	1	(0)	133	264	-	22
Prog 2002 - Grant II	(0)	_	3,732	7,310	33	183	_	_	195	99	(2,413)	11	_	(0)	_	980	_	10
1	-	-	-	-	-	-	_	_	-	2,026	-	-	_	-	-	-	_	2
All Other Action Funds	528	_	1,979	4,882	8,451	436	2,429	_	(88)	15,001	2,714	639	6,792	1,256	5,918	1	635	5
Total Action Funds	11,051	31,494	52,422	45,346	59,639	16,866	9,752	19,504	11,753	39,264	21,165	11,528	13,089	26,517	(5,202)	6,452	3,898	374
	_	_	_	_	_	_	_	_	_	(902)	_	_	_	_	(732)	75	_	(
Total SAA Cash Balances	16,694	45,825	70,655	95,813	170,054	37,756	19,258	35,553	18,249	141,090	42,212	13,378	22,934	84,564	58,775	7.764	4,018	884
Zone School Subtotal	10,001	10,020	70,000	00,010	399,041	01,100	10,200	00,000	10,210	251,906	12,212	10,010	22,001	0 1,00 1	221,862	7,701	11,781	00
Zone Location Funds					10,056					201,000					11,601		-	21
Total Zone				_	409,097				-	251,906					233,463	_	11,781	906
1010120110					100,007					201,000					,	lminiatration	, , , , , , , , , , , , , , , , , , ,	
Throughput															Central Ac		Funds Held nd 74 Cash	81 987
	(26.024)	(62.240)	(40,020)	(122.075)	(EE0.70E)	(22.420)	(40 FF2)	(74.050)	(67.700)	(207.270)	(60, 400)	(22.004)	(40 E63)	(404.404)	(470.240)	(0.000)	(0.767)	(0.400
Total Revenue	(26,934)	(63,218)	(49,039)	(132,075)	(550,795)	(33,438)	(40,553)	(74,856)	(67,780)	(387,376)	(62,423)	(32,891)	(42,563)	(121,401)	•	(9,992)	(8,767)	(2,183
Total Expense	26,035	61,806	49,038	133,381	437,235	30,484	42,838	75,348	66,300	327,141	64,513	31,328	42,563	114,026	398,630	6,955	8,504	1,916
Net (Rev) / Exp	(899)	(1,412)	(1)	1,305	(113,560)	(2,953)	2,285	492	(1,480)	(60,234)	2,089	(1,563)	(1)	(7,374)	(80,680)	(3,036)	(262)	(267

Student Transportation Program

Operational & Financial Data Review

March 31, 2015

indi on c	71, 2010	14-15 cAct	14-15 cBud	Variance	% of Budget	13-14 cAct
Fund 10	: General Fund Program				100%	
Revenue	<u>e</u>					
3160	State Subsidy	339,039.25	339,000.00	39.25	100%	367,652.30
2774	Activity Chargebacks	124,287.79	51,937.09	72,350.70	239%	184,436.05
	Misc Revenue	13,300.16	13,300.16	-	100%	13,300.16
	Adjusted Revenue	476,627.20	404,237.25	72,389.95	118%	565,388.51
Expense	<u>es</u>					
2710	Transportation Administratior	198,789.06	283,509.12	(84,720.06)	70%	279,523.60
2720	General Transportation	318,957.12	279,277.00	39,680.12	114%	304,969.76
2721	SPED Transportation	842,173.18	909,653.04	(67,479.86)	93%	979,828.02
2740	Transportation Mechanics	266,516.75	359,833.99	(93,317.24)	74%	452,839.20
2774	Activity Transportation	87,189.15	77,407.78	9,781.37	113%	199,741.37
2850	Workman's Comp	43,132.33	33,080.08	10,052.25	130%	44,318.66
	All Other Expenses	17,112.26	11,584.58	5,527.68	148%	16,318.33
	Gross Expense	1,773,869.85	1,954,345.59	180,475.74	91%	2,277,538.94
Fu	nd 10 Net Revenue / (Expense)	(1,297,242.65)	(1,550,108.34)	(252,865.69)	84%	(1,712,150.43)
	Net Activity Transportation	37,098.64	(25,470.69)	62,569.33	-146%	(15,305.32)



Transpo	rtation Department : Overall		•		% of	Full Year	•
Spend A	cross Funds	14-15 cAct	14-15 cBud	Variance	Budget	Forecast	13-14 cAct
Revenue	<u>!</u>						
	Other Subsidy	-	454,130.17	454,130.17	0%	-	421,252.24
2720	FFS Transport Revenue	264,068.00	254,500.00	(9,568.00)	104%	264,068.00	294,971.00
3160	State Subsidy	787,853.38	801,000.00	13,146.62	98%	787,853.38	810,087.99
2774	Activity Transportation	124,287.79	51,937.09	(72,350.70)	239%	124,287.79	184,436.05
	Misc Revenue	13,300.16	13,300.16	-		13,300.16	13,300.16
	Adjusted Revenue	1,176,209.17	1,107,437.09	(68,772.08)	106%	1,176,209.17	1,289,495.04
Expense	<u>s</u>						
2710	Transportation Administration	198,789.06	283,509.12	84,720.06	70%	198,789.06	279,523.60
2720	General Transportation	994,361.78	1,434,907.17	440,545.39	69%	994,361.78	1,306,285.51
2721	SPED Transportation	842,173.18	909,653.04	67,479.86	93%	842,173.18	979,828.02
2740	Transportation Mechanics	266,516.75	359,833.99	93,317.24	74%	266,516.75	452,839.20
2774	Activity Transportation	87,189.15	77,407.78	(9,781.37)	113%	87,189.15	199,741.37
2850	Workman's Comp	60,551.25	48,080.08	(12,471.17)	126%	60,551.25	71,247.98
	All Other Expenses						
	Gross Expense	2,449,581.17	3,113,391.18	663,810.01	79%	2,449,581.17	3,289,465.68
Overal	Dept Net Revenue / (Expense	(1,273,372.00)	(2,005,954.09)	(732,582.09)	63%	(1,273,372.00)	(1,999,970.64)

Fund 25: Fee-for-Service Program

Revenue	<u>e</u>	-	-			130,000.00
	Free & Reduced Subsidy	-	301,086.00	(301,086.00)	0%	379,554.58
	Other General Fund Subsidy	-	153,044.17	(153,044.17)	0%	41,697.66
3160	State Subsidy	448,814.13	462,000.00	(13,185.87)	97%	442,435.69
2720	FFS Transport Revenue	264,068.00	254,500.00	9,568.00	104%	294,971.00
	Misc Revenue	358.99	-	358.99		(259,855.58)
	Total Revenue	713,241.12	1,170,630.17	(457,389.05)	61%	1,028,803.35
Expense	<u>es</u>					
2720	General Transportation	675,404.66	1,155,630.17	480,225.51	58%	1,001,315.75
2850	Workman's Comp	17,418.92	15,000.00	(2,418.92)	116%	26,929.32
	All Other Expenses	246.00	-	(4,202.03)		558.28
	Total Expense	693,069.58	1,170,630.17	477,560.59	59%	1,028,803.35
Fu	nd 25 Net Revenue / (Expense)	20,171.54	-	(20,171.54)		

Ridership Statistics

	99-000-00-0000-0501-030-0000	99-000-00-0000-0001-010-0000 99-000-00-0000-0	501-040-0000					
		14-15 cAct Ridership				13-14 cAct	Ridership	
Rides YTI	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	35,952	27,431	5,345	68,728	34,108	25,663	4,839	64,610
Septemb	37,317	29,123	5,807	72,247	32,825	26,452	5,385	64,662
October	23,006	18,095	4,059	45,160	21,503	16,801	3,804	42,108
Novembe	30,589	24,397	4,398	59,384	30,546	23,684	5,049	59,279
Decembe	29,397	23,642	2,619	55,658	24,728	18,303	2,992	46,023
January	22,590	20,121	3,928	46,639	33,543	23,829	5,486	62,858
February	26,768	29,649	4,925	61,342	28,601	22,137	5,101	55,839
March	25,316	25,341	4,197	54,854	27,047	20,003	4,701	51,751
April				-	31,484	24,376	5,222	61,082
May				-	31,503	17,984	2,896	52,383
Aug-May	230,935	197,799	35,278	464,012	295,888	219,232	45,475	560,595
	49.8%	42.6%	7.6%		52.8%	39.1%	8.1%	
				•		•		
YTD	230,935	197,799	35,278	464,012	232,901	176,872	37,357	447,130
	-0.8%	11.8%	-5.6%	3.8%				

Total District Investment Portfolio

This Report not currently available

ocation	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
	Original Budget - Capital Projects	2014-2015								
	Total of Original Projects		\$ 2,900,000.22	\$ 2,655,069.31		\$ 163,274.48	\$ 2,225,540.99	\$ 266,253.84		
	Additional Projects & Spends Ider	ntified as Necessary & Sub	sequently Pursue	ed - 2014-2015						
	Total of Additional Projects		\$ 99,999.78	\$ 1,554,680.27		\$ 34,007.60	\$ 91,089.48	\$ 1,429,583.19		
	Total of Current-Year Capital Reserve-Funded I	Projects	\$ 3,000,000.00	\$ 4,209,749.58		\$ 197,282.08	\$ 2,316,630.47	\$ 1,695,837.03		
	Completion of Prior Year Capital	Projects (Funds carried o	ver from 2013-14	1)						
	Total of LY Carryforward Projects		\$ -	\$ 165,966.22		\$ 43,757.20	\$ 122,209.02	\$ (0.00)		
	Total of All Capital Reserve-Funded Projects		\$ 3,000,000.00	\$ 4,375,715.80		\$ 241,039.28	\$ 2,438,839.49	\$ 1,695,837.03		
	MLO-Op money projects (Safety	& Security related)								
	Total of MLO-Op Funded Projects			\$ 441,086.43		\$ 23,059.60	\$ 19,025.19	\$ 399,001.64		

Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
	Original Budget - Capital Projects	2014-2015								
	Upgrade Fire Protection System and Equipment	5-15-710-26-2670-0340-901-0000	\$ 80,000.00	\$ -				\$ -		Revised & moved to MLO
	Replace Fire Panel	5-15-600-26-2670-0430-902-0000	\$ 65,000.00			\$ -	\$ -	\$ -		Revised & moved to MLO
DW	Repair Cracks in District Parking Lots	5-15-800-26-2630-0430-904-0000	\$ 100,000.00	\$ 100,000.00				\$ 100,000.00	Jun-15	Kjersti will have RFP completed by end of week (4-17) and then it should be posted
	Upgrade Door Hardware/ Locks for Non- Sprinklered Buildings	5-15-800-26-2661-0490-905-0000	\$ 265,000.00							Revised & moved to MLO
	Fire Alarm Deficiences	5-15-800-26-2670-0340-906-0000	\$ 15,000.00	\$ -		\$ -		\$ -		Revised & moved to MLO
DW	Repair & Maintainance of Modulars	5-15-800-26-2623-0430-907-0000	\$ 100,000.00	\$ 100,000.00				\$ 36,761.10	Year-round	\$5,000 needed for move to Pony Tracks Building. Melissa and Celina will research carpet needs for modulars. OES modular fiber will be included in this project. HR Carpet Replacement will come out of this fund.
					74028	\$ -	\$ 953.00			
					74027	\$ -	\$ 481.80			
					73944	\$ -	\$ 6,330.75			
					74709		\$ 4,617.50			
					74721		\$ 1,315.00			
					74857		\$ 3,926.00			
					74788	\$ -	\$ 435.00			
					74932		\$ 280.00			
					75005	\$ 1,535.68				
					75046		\$ 713.35			
					75047		\$ 1,690.25			
					75857		\$ 273.00			

			(Approved) Budgeted Funds	Current Forecast (Adjusted)	Purchase							
Location	Description	Account Number	for 2014-2015	for 2014-2015	Order	Eı	ncumbered	Paid	Avail	able Balance	Target Date	Comments
					75855			\$ 520.00				<u> </u>
					75842			\$ 210.00				
					PC			\$ 1,291.15				
					76091	\$	-	\$ 255.00				
					76073	\$	-	\$ 856.00				
					76433	\$	20,565.00					
					76377	\$	8,319.00					
					76239	\$	2,957.00					
					76374	\$	-	\$ 460.00				
					76366			\$ 646.62				
					76348			\$ 475.00				
					76375			\$ 389.00				
					76158			\$ 29.80				
					76156			\$ 90.00				
					76451			\$ 275.00	4			
EES	Upgrade Bell System	5-15-131-26-2623-0530-908-0000	\$ 25,000.00	\$ 25,000.00					\$	25,000.00	?	Received one quote for \$26,900.00 - need another written estimate. Tomas is working on getting another estimate.
	Replace APC/Battery Backup Systems - to eliminate full shutdown of services and loss of data and hardware.	5-15-800-28-2844-0432-916-0000	\$ 132,000.00	\$ 132,000.00					\$	18,334.12		The wiring for the two larger UPS systems (FHS & VRHS) was completed 4 month ago. Also the L6-30R outlet for FHS has been completed and powered up. Equipment needs to be installed so we can make the final
					73740	\$	-	\$ 110,269.00				
					PC			\$ 2,335.14				
					75096			\$ 348.26				

			//	ın .	C 5							
			(Approved Budgeted Fu		Current Forecast (Adjusted)	Purchase						
Location	Description	Account Number	for 2014-20		for 2014-2015	Order	Encumbered		Paid	Available Balance	Target Date	Comments
Location	Безеприон	Account Humber				0.00	Encumbered		i did		1 8 - 1	
						75751		Ś	525.56			
						75848		\$	170.00			
						PC		\$	17.92			
Lease	FVA Lease - Interest	5-15-464-49-4900-0833-000-0000	\$ 67,35	3.85	\$ 67,353.85		\$ -	\$	56,374.88	\$ 10,978.97		Required to fund
Lease	FVA Lease - Principal	5-15-464-49-4900-0913-000-0000	\$ 70,63	7.87	\$ 70,637.87			\$	58,618.22	\$ 12,019.65		Required to fund
Lease	Pre-School Bldg. Lease	5-15-600-50-5000-0919-000-0000	\$ 189,00	0.00	\$ 189,000.00					\$ -		
						73410	\$ 58,000.00					
	July 2014 Payment							\$	29,000.00			
	RMCA Payment							\$	(25,000.00)			
	August 2014 Payment							\$	29,000.00			
	RMCA Payment							\$	(25,000.00)			
	September 2014 Payment							\$	29,000.00			
	RMCA Payment							\$	(25,000.00)			
	October 2014 Payment							\$	29,000.00			
	RMCA Payment							\$	(25,000.00)			
	November 2014 Payment							\$	29,000.00			
	RMCA Payment							\$	(25,000.00)			
	December 2014 Payment							\$	29,000.00			
	RMCA Payment							\$	(25,000.00)			
	January 2015 Payment							\$	29,000.00			
	RMCA Payment							\$	(9,000.00)			
	February 2015 Payment							\$	29,000.00			
	March 2015 Payment							\$	29,000.00			
	April 2015 Payment							\$	29,000.00			
Lease	Mohawk Bldg. Equipment Lease - Interest	5-15-600-51-5100-0833-000-0000			\$ 26,665.07			\$	26,665.07	\$ -		
Lease	Mowawk Bldg. Equipment Lease - Principal	5-15-600-51-5100-0913-000-0000		(\$ 247,587.03			\$	247,587.03	\$ -		

Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
PLC	Hold - Improve Sewer System	5-15-510-26-2623-0760-920-0000	\$ 15,000.00	\$ 15,000.00				\$ 15,000.00		Funds to roll to 2015-2016. Need to schedule video camera to determine scope of project. Manhole cover needs to be replaced - would like to replace collar now. Jack has deferred project until 2016. Ron will get the video scope scheduled.
	Refurbish electrical, lighting, plumbing in old locker room and storage areas. Install cubbies for gym lockerroom area	5-15-510-46-4600-0450-921-0000	\$ 50,000.00	\$ 30,000.00				\$ 30,000.00	Fall and/or Winter Break	Funds to roll ro 2015-2016. Lockers Bruce will assess the necessary electrical work that needs to be done. Need to determine PLC use. Jack spoke with Kim McClelland and they agreed to take care of electrical & plumbing needs now. The rest of the work including lockers can be deferred for a later time.
RES	Upgrade Intercom System	5-15-135-26-2623-0530-922-0000	\$ 15,000.00	\$ -				\$ -		Revised & moved to MLO
RES	Replace Roofing	5-15-135-26-2623-0723-924-0000	\$ 500,000.00	\$ 512,300.00				\$ 41.00		Melissa is requesting letter of completion. Change order has been signed for skylights and ladder in the amount of \$5,139.16. The work should be completed by no later than February 20th. Need copy of
					74508	\$ 57,568.00	\$ 454,691.00			

Location	Description	Account Number	Buc	Approved) dgeted Funds r 2014-2015	(rent Forecast (Adjusted) r 2014-2015	Purchase Order	Encumbered	Paid	Avai	lable Balance	Target Date	Comments
			·										
							PC		\$ 400.00				
	Convert Facility Lounge to Multiple Handicap and Significant Support Needs Room to include Sink and Lockable Cabinets.	5-15-225-46-4600-0723-911-0000	\$	46,000.00	\$	81,343.39				\$	-	Complete	Melissa is requesting letter of completion from Kjersti.
							73880		\$ 3,636.40				
							74228	\$ 6,812.80	\$ 61,315.20				
							74515		\$ 980.00				
							74529		\$ 1,980.00				
							75045	\$ -	\$ 4,237.00				
							75452		\$ 109.64	[
							75455		\$ 275.00				
							75460		\$ 38.00				
							75229		\$ 402.79				
							75850		\$ 427.00				
							PC		\$ 1,129.56				
IT - SCHS	Refresh Domain Controller Host - upgrade to handle all systems to provide staff access to the network and printer.	5-15-315-28-2844-0432-914-0000	\$	17,000.00	\$	17,000.00				\$	17,000.00	Complete	
		5-15-800-28-2844-0432-915-0000	\$	35,000.00	\$	35,000.00				\$	1,119.00	Complete	
	THE HELWOOK AND DIMIPIS						74023	\$ -	\$ 33,881.00				
	Install Netting to Eliminate Pigeons near Wood Shop Area	5-15-315-26-2623-0610-927-0000	\$	10,000.00	\$	400.00				\$	-	Cancelled	Due to sprinkler requirements this job has been cancelled.
FHS	Install Artificial Turf for Football Field at the Falcon High Stadium	5-15-310-42-4200-0722-900-0000	\$	231,000.00	\$	209,190.00				\$	-	Complete	Received all monies from FCBC. This project is done.
							73303	\$ 7,517.00	 373,752.96				
							73128		 227,920.04				
							FCBC		\$ (157,549.86)				
									\$ (242,450.14)				
SES	Install Lockable Cabinets in Nurses Workstation	5-15-139-26-2623-0610-930-0000	\$	4,000.00	\$	2,063.00				\$	-	Complete	

Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
					74785	\$ -	\$ 2,063.00			
MRES	Upgrade Lighting in Gym	5-15-134-26-2625-0490-917-0000	\$ 15,000.00	\$ 16,961.00			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ -	Complete	
					73939	\$ -	\$ 2,000.00			
					75023	\$ -	\$ 14,961.00			
PLC	Upgrade Intercom System	5-15-510-26-2623-0530-919-0000	\$ 25,000.00	\$ 25,000.00				\$ -	Complete	
					74031	\$ -	\$ 17,400.00			
			4		74569	\$ -	\$ 7,600.00			
SRES	VFD - Variable Frequency Drive (soft start for Air Handlers)	5-15-138-26-2623-0610-931-0000	\$ 15,000.00	\$ 7,658.00				\$ -	Complete	
	Turidicis)				74434	\$ -	\$ 983.00			
					74329	\$ -	\$ 5,085.00			
					75638	\$ -	\$ 1,590.00			
Trans	Bus Replacement Plan	5-15-720-27-2790-0732-908-3400	\$ 500,000.00	\$ 497,792.00				\$ -	Complete	
					73438	\$ -	\$ 497,792.00			
Trans	Install Gas Boy Software & Hardware Upgrades for Fuel Pumps	5-15-720-27-2740-0734-934-0000	\$ 20,000.00	\$ 17,515.85				\$ -	Complete	
	TOT TUELT GITIPS				73441	\$ -	\$ 16,992.00			
					75223		\$ 523.85			
WHES	Install Lightning Mitigation Equipment	5-15-137-26-2623-0340-936-0000	\$ 47,356.00	\$ 51,465.00				\$ -	Complete	
					74345	\$ -	\$ 51,465.00			
GR	Replace Truck for Snow Plowing	5-15-710-26-2650-0730-910-0000	\$ 50,000.00	\$ 42,329.00				\$ -	Complete	
					74438	\$ -	\$ 3,519.00			
110.40	511.0 ()	T 45 225 46 4600 0450 042 0000	45.000.00	Ġ 0.654.55	Direct Pay		\$ 38,810.00	, A	0 1.	
HMS	Fill Cafeteria Pit to Provide Less Lunch Periods	5-15-225-46-4600-0450-913-0000	\$ 15,000.00	\$ 9,654.55	72464		Ć 5.714.52		Complete	
					73464 73802		\$ 5,714.53 \$ 2,000.00			
					PC-AUG		\$ 2,000.00			
					PC-SEP		\$ 1,350.90			
Trans	Install Gate for New Bus Entrance	5-15-720-42-4200-0490-933-0000	\$ 20,000.00	\$ 12,493.00			, , , , , , , , , , , ,	\$ -	Complete	
					73310		\$ 12,493.00		-	
Trans	Replace Air Compressor	5-15-720-26-2623-0731-935-0000	\$ 7,000.00	\$ 7,478.00				\$ -	Complete	
					73309	\$ -	\$ 7,478.00			

Location	Description	Account Number	Budg	pproved) geted Funds 2014-2015	(/	ent Forecast Adjusted) 2014-2015	Purchase Order	Encumbered		Paid	Available Balance	Target Date	Comments
DW	Replace Restroom Flooring @ RVES, WHES,	5-15-800-26-2623-0430-903-0000	\$	50,000.00	\$	43,924.16					\$ -	Complete	
	FES, RES, PLC, SRES												
							73588		\$	975.00			
							73439		\$	38,450.00 3,784.16			
							PC 73802		ç	715.00			
							73002		٠	713.00			
FVA	Install Wheelchair Ramp for Sidewalk	5-15-464-26-2623-0490-909-0000	\$	2,500.00	\$	1,755.24					\$ -	Complete	
							PC-SEP		\$	255.24			
							74711		\$	1,500.00			
HMS	Install Sidewalk for Eastside Access	5-15-225-26-2623-0490-912-0000	\$	15,000.00	\$	5,730.00					\$ -	Complete	
							73519		\$	5,730.00			
											_		
	Replace Ground Treatment around Playgrounds with Artifical Turf	5-15-135-26-2630-0610-923-0000	\$	25,152.50	Ş	17,713.07					\$ -	Complete	
	- iaygrounds with Artifical Full						73872	\$ -	Ś	17,671.53			
			-				PC	· · · · · · · · · · · · · · · · · · ·	Ś	41.54			
RVES	Install VFD - Variable Frequency Drive (soft	5-15-136-26-2623-0610-926-0000	\$	15,000.00	\$	6,674.98			•		\$ -	Complete	
	start for Air Handlers)												
							74329	\$ -	\$	5,085.00			
					_		74750		\$	1,589.98	_		
SES	Install Descalation Room	5-15-139-46-4600-0450-929-0000	Ş	8,000.00	Ş	6,424.00	72.620	<u>,</u>	<u>,</u>	F 002 F0	ξ -	Complete	
							73620 74720	- -	<u>ې</u>	5,882.50			
							74720 PC	Ş -	¢	495.00 46.50			
OES	Install Descalation Room	5-15-140-46-4600-0450-918-0000	Ġ	8,000.00	Ś	6,461.73	PC		ې	40.30	¢ _	Complete	
023		3 13 140 40 4000 0430-310-0000	7	0,000.00	۲	0,701.73	73620	¢ _	¢	5,882.50		Complete	
							74720	- خ -	\$	495.00			
			-				PC	\$ -	\$	84.23			
RVES	Correct Drainage Issue	5-15-136-26-2630-0430-925-0000	\$	15,000.00	\$	199.07		Ŧ	Ψ.	- 0 II.E5	\$ -	Complete	
	-						PC		\$	199.07		-	
SES	Add a Computer Lab	5-15-139-26-2625-0490-928-0000	\$	15,000.00	\$	17,300.45					\$ -	Complete	
							73462		\$	2,860.50			

District Capital Project Summary April 15, 2015

Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
					73761		\$ 2,230.55			
					74103	\$ -	\$ 8,576.00			
					PC		\$ 3,633.40			
	Total of Original Projects		\$ 2,900,000.22	\$ 2,655,069.31		\$ 163,274.48	\$ 2,225,540.99	\$ 266,253.84		

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Location	Description	Account Number	(Appro Budgete for 201	d Funds	(rent Forecast Adjusted) r 2014-2015	Purchase Order	Enc	umbered		Paid	Available Bala	ince .	Target Date	Comments
	Additional Projects & Spends Id	lentified as Necessary & Subse	equently	Pursu	ed -	2014-2015	5								
DT	Consulting Services	5-15-540-26-2624-0339-000-0000	\$		ė							خ			
PT	Water/Sewage	5-15-540-26-2620-0411-000-0000	\$	-	\$	10,500.00						\$ 4,70	3 39		
	water, sewage	3 13 340 20 2020 0411 000 0000	Ś	_	Y	10,300.00	74063	Ś	_	Ś	5,796.61	7 4,70	3.33		
PT	Disposal Service	5-15-540-26-2620-0421-000-0000	\$	-	\$	520.00	, 1000	\$	260.00	Ť	3,730.01	\$ 26	0.00		
	Natural Gas/Heat	5-15-540-26-2620-0621-000-0000	\$	-	\$	10,500.00						\$ 2,64			
						·	74063	\$	-	\$	7,858.78				
PT	Electricity	5-15-540-26-2620-0622-000-0000	\$	-	\$	18,000.00						\$ 4,22	9.11		
							74063	\$	-	\$	13,770.89				
PT	Custodial Supplies				\$	600.00				\$	306.72	\$ 29	3.28		
PT	Maintenance Supplies	5-15-540-26-2623-0610-000-0000	\$	-	\$	831.85						\$	-		
							PC			\$	831.85				
PT	Maintenance Repairs	5-15-540-26-2623-0430-000-0000	\$	-											
PT	Maintenance - Purchased Svs.	5-15-540-26-2623-0490-000-0000	\$	-	\$	10,514.30		ļ				\$ (0.00)		
					ļ		73578	\$	750.00	\$	-				
							73566	<u></u>			3,010.00				
					ļ		74748	ļ		\$	3,152.80				
							75412	\$	1,295.00	<u>۲</u>	600.00				
							75765 75843			\$	680.00 360.00				
							76295			\$	1,266.50				
PT	Grounds Supplies	5-15-540-26-2630-0610-000-0000	Ś		Ś	25.10	70233			۲	1,200.30	Ś	-		
	drounds supplies	3 13 340 20 2030 0010 000 0000	y		Ÿ	23.10	76297	\$	25.10			\$	-		
PT	Grounds Repairs	5-15-540-26-2630-0430-000-0000	\$	_			,023,	Y	23.10			Ψ			
PT	Telecommunications	5-15-540-28-2845-0531-000-0000	т		\$	125.84				\$	125.84	\$	-		
PT	HVAC Supplies	5-15-540-26-2691-0610-000-0000	\$	-	\$	507.00						\$ (0.00)		
							PC		_	\$	291.60	,			
					1		74424			\$	215.40				
PT	HVAC Repairs	5-15-540-26-2691-0430-000-0000	\$	-	\$	750.00	76348			\$	750.00	\$	-		
PT	Technology Equipment	5-15-540-26-2623-0734-000-0000	\$	-	\$	8,950.59						\$	-		
							PC			\$	8,950.59				

District Capital Project Summary

April 15, 2015

Location	Description	Account Number	(Approved) Budgeted Fund for 2014-2015	s	rrent Forecast (Adjusted) or 2014-2015	Purchase Order	Er	ncumbered		Paid	Ava	ilable Balance	Target Date	Comments
HMS	Gym Remodel	5-15-225-46-4600-0723-938-0000		\$	250,000.00						\$	250,000.00	7/31/2015	Brickwall will give us proposal. Fire riser will be capped. Elder Construction has been awarded the project. Architect has done code study. Chiefs will discuss scope of work and timing.
HMS	RMCA Modular Refurbishment	5-15-225-41-4100-0723-939-0000		\$	400,000.00						\$	399,511.75	7/31/2015	Need half of one modular ready by August 1st. Include sidewalks, technology, intercom,
						PC			\$	488.25				
PT	Pony Track Building - Down Payment	5-15-540-41-4100-0710-940-0000		\$	550,175.32						\$	550,175.32		
PT	Pony Track Building - Invest	5-15-540-41-4100-0710-941-0000		\$	175,000.00						\$	130,803.65	5/31/2015?	Has been approved by the BOE. Start date 2/26 end date 7/20
						76399	\$	26,350.00						Received the following estimates:
						76301	\$	5,327.50						All Seasons - \$21,460.00
						76444			\$	23.75				All Seasons - \$6,897.00
						76448			\$	469.00				West Tech - 12,387.37
						PC			\$	12,026.10				Lopez - \$1,685.00
CO	Timeclock Software	5-15-000-46-4600-0450-000-0000		\$	26,228.80	73337			\$	26,228.80	\$	-	Complete	Front Doors - \$34,000.00
HR	Office Furniture - District Receptionist	5-15-640-28-2830-0730-937-0000	\$ -	\$	4,486.00	=0==1	<u> </u>		4		\$	-	Complete	Building Signage - ??
	Continuos su	F 4F 000 00 0000 0040 000 0000	¢ 00,000 =	0 6	06.065.47	73571	\$	-	\$	4,486.00		00.005.47		
	Contingency Total of Additional Projects	5-15-800-00-9000-0840-000-0000	\$ 99,999.7	_	86,965.47		ė	24 007 60	ċ	01 000 40	\$ c	86,965.47		
	Total of Additional Projects		\$ 99,999.7	8 \$	1,554,680.27		\$	34,007.60	Ş	91,089.48	Ş	1,429,583.19		

Total of Current-Year Capital Reserve-Funded Projects

\$ 3,000,000.00 \$ 4,209,749.58

\$ 197,282.08 \$ 2,316,630.47 \$ 1,695,837.03

Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	(Ad	nt Forecast djusted) 2014-2015	Purchase Order	Encuml	bered	Paid	Availa	able Balance	Target Date	Comments
	Completion of Prior Year Capita	l Projects (Funds carried ove	r from 2013-1	4)									
EES	EES-Pod Purchase/Set Up	4-15-131-45-4500-0720-000-0000		\$	370.00				\$ 370.00	\$	-		Jack will talk with Brad Miller and have US Modulars put on notice. US Modulars has patched and sealed the carpet - Jack will follow up with US Modulars as carpet is not the grade we purchased. Jack has meeting scheduled with Randy from US Modulars in early April to discuss carpet. The seams are holding for now.
DW	Power Changeouts due to New Copiers	4-15-800-26-2625-0490-983-0000	\$ -	\$	150.00					\$	-	Complete	TIOW.
						74183			\$ 150.00)			
FES	Parking lot overlay	4-15-132-26-2630-0430-913-0000		\$	6,906.90	72918	\$	-	\$ 6,906.90	\$	-	Complete	Retainage approved for
		Work is in progress to be completed	by end of June										
	Intercom System	4-15-310-26-2660-0723-914-0000		\$	12,061.25	74569	\$	-	\$ 12,061.25		-	Complete	
	Replace entire roof at FMS	4-15-220-26-2623-0723-921-0000		\$	51,715.95	70922	\$ 43,	757.20	\$ 7,958.75	\$	-	Complete	
FVA	iConnect/FVA - Building/Remodel	5-15-464-41-4100-0721-981-0152							\$ (4,306.69) \$	-	Complete	
		Refund of Sales/Use Tax		\$	(4,306.69)					\$	-		
FVA	Art Room Project	4-15-464-46-4600-0721-982-0000		\$	4,457.14	73002			\$ 4,457.14	\$	-	Complete	
TRANS	Electrical Change Out for Buses	4-15-720-26-2623-0430-935-0000	\$ -	\$	55,689.82					\$	(0.00)	Complete	
						73555	\$	-	\$ 4,326.00)			
						72344	\$	-	\$ 48,222.00				
						73468			\$ 113.48	3			
						PC			\$ 2,328.34				
				1		74244			\$ 350.00)			
				1		73752			\$ 350.00				
TRANS	Electrical Change Out for Buses	4-15-720-26-2623-0430-936-0000		\$	7,598.50					\$	-	Complete	

Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
Location	Description	Account Number	101 201 1 2023	10. 201 . 2023	0.00.	Liicumbereu	raiu	Attailable Balarice	ranger bate	
					74692		\$ 7,598.50			
IT -	IT - District Wide Upgrades & Renovation	4-15-800-28-2840-0734-926-0000	\$ -	\$ -				\$ -	Complete	
	ADA Improvements	4-15-320-26-2623-0450-986-0000	\$ -	\$ 13,143.88				\$ (0.00)	Complete	
	Monies moved from Contingency					1				
	Monies moved from Contingency			\$ -						
					73654		\$ 10,050.00			
					73653		\$ 975.00			
					PC-Jul		\$ 269.85		ı	
					PC-Aug		\$ 76.94			
					PC-Sep		\$ 679.29			
					74724		\$ 811.80			
					75910		\$ 281.00		ı	
FHS	Sodding (2) practice fields	4-15-310-26-2630-0610-933-0000		\$ 1,444.20				\$ -	Complete	
					PC		\$ 1,444.20		ı	
DW	Painting - Exterior Modulars	4-15-800-26-2623-0340-902-0000	\$ -	\$ 16,735.27				\$ 0.00	Complete	
					73577		\$ 2,120.00			
					73465		\$ 8,250.00			
					73340		\$ 4,534.07			
					PC		\$ 1,831.20			
]				
	Total of LY Carryforward Projects		\$ -	\$ 165,966.22		\$ 43,757.20	\$ 122,209.02	\$ (0.00)		
	Total of All Capital Reserve-Funded Projects		\$ 3,000,000.00	\$ 4,375,715.80		\$ 241.039.28	\$ 2,438,839.49	\$ 1,695,837.03		

District Capital Project Summary

April 15, 2015

Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	(Ad	nt Forecast djusted) 2014-2015	Purchase Order	Er	cumbered		Paid	Avai	ilable Balance	Target Date	Comments
	MLO-Op money projects (Safet	ty & Security related)												
	Upgrade Fire Protection System and Equipment	5-16-710-26-2670-0340-901-0104		\$	80,000.00						\$	80,000.00	Spring Break	Doing testing on May 1st
	Replace Fire Panel	5-16-600-26-2670-0430-902-0104		\$	65,000.00	73644			\$	506.00	\$	39,001.64	Spring Break	Same as above
						PC	ć	46 472 26	\$	48.78				
						76363 76109	\$	16,173.36 982.00	\$ \$	8,843.00				
	Upgrade Door Hardware/ Locks for Non- Sprinklered Buildings	5-16-800-26-2661-0490-905-0104		\$	265,000.00	Move to MLO			•	(554.78)	\$	265,000.00	Starting Fall Break	Jack and Melissa will discuss with Dave Watso Magnets are acceptable, but need to make sure about non-sprinklered buildings. Hardware changes must be completed by January 1, 2018. \$345.00 a door fo push locks and \$500.00 a door for mag locks. Will have Kjersti do an RFP listing alternates.
RES	Upgrade Intercom System	5-16-135-26-2623-0530-922-0104		\$	15,000.00						\$	15,000.00	Spring Break	Rewire modulars and provide new handset.
DW	Fire Alarm Deficiences	5-16-800-26-2670-0340-906-0104		\$	16,086.43	73876			Ś	6,295.25	\$	0.00	Complete	
						74983	\$	5,904.24	'	3,886.94				
	Total of MLO-Op Funded Projects			\$	441,086.43		\$	23,059.60	\$	19,025.19	\$	399,001.64		

Grand Total of All Capital Projects

\$ 3,000,000.00 \$ 4,816,802.23

\$ 264,098.88 \$ 2,457,864.68 \$ 2,094,838.67

District Financial Summary Grant Accounting Review

Grant Programs - 14-15 cAct



March Marc	Grant Accounting Review	V					Grant P	rograms - 14-1	15 cAct							Diff
Part Part	March 31, 2015		8100	1900		300	400	500	600	700	800	900				
Control Cont	2013-14 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
CICACISE 1909 12,702 9,713 9,876 2,007 3,0	Percent of year completetd	75%	Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation		Expense	Net Receipts	
## MAS - LODGH-SEP-ST 170 1072 2,507 2,507 2,507 2,507 2,507 2,508 2,507 2,508 2,507 2,508 2,5			(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
## MAS - LODGH-SEP-ST 170 1072 2,507 2,507 2,507 2,507 2,507 2,508 2,507 2,508 2,507 2,508 2,5																
SOM-SECTION 1977 19.03 19.58 - - 19.03 - 19.58 - 19.03 - 19.05	CFC-AOHS	1009	, -	9,715	-	-	-	(9,715)	-	-	-	(9,715)	(9,715)	-	-	
PRES-DEFICIENT COURT 1021 1021 1021 1021 1021 1021 1021 102	HMS - LOCKHEED-PLTW	1012	2,501	2,070	-	-	-	-	-	(2,070)	-	(2,070)	(2,070)	-	-	431
SES-MONE PROFIT COME 1038	SCHS-SCETC	1017	20,309	10,352	-	-	-	-	-	(10,352)	-	(10,352)	(10,352)	-	11,621	21,578
FIGO DESITION FOR PAIR DURINGER FOR SET OF COLUMN COLUMN 100 1	FHS-BIOTECH PROGRAM	1021	704	-	-	-	-	-	-	-	-	-	-	-	-	704
CINCIDES CONTINUOUS 1943 196	SES-Morgridge PMI/PSI Grant	1039	=	-	-	-	-	-	-	-	-	-	-	=	=	-
PRESPUELIUM TO PLAY ORAPH 1905	FSD Staff Fire Fund Donation	1040	55	-	-	-	-	-	-	-	-	-	-	-	(55)	-
FAX - RECONTREUTON 1051 1,502 4,50	CDBOCES FLOWTHROUGH	1043	(0)	-	-	-	-	-	-	-	-	-	-	-	0	-
C.Z.OLG GRANT 1002	FES-FUEL UP TO PLAY GRANT	1050	2,245	70	-	-	-	-	(70)	-	-	(70)	(70)	-	3,596	5,772
EES-FIE GRANT-POCENN 1053 2.582 19.789 19.789	FVA - K-12 CONTRIBUTION	1051	1,592	497	-	-	-	-		-	-	(497)		-		1,095
OES-HELWANN PRO GRANT 1056	ICZ-CLCS GRANT	1052	4,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500
OES-HELWANN PRO GRAM NUTSIGN 1066	EES-FEF GRANT-HOEHN	1053	2,582	19,769	-	-	-	-	(19,769)	-	-	(19,769)	(19,769)	-	24,573	7,387
SCHE-MIDER MORKAN MUSIC 1069	OES-NEUMANN IPAD GRANT	1054	1,175	-	-	-	-	_		_	-	- 1		-		1,175
VINSE-Reviewer Wall Mart Gamil 1058 3				400	-	-	-	_	(400)	_	-	(400)	(400)	-	-	
ANT BULL WING CONCERT 1 106	VRHS-Elevates Wal Mart Grant	1058	3	-	-	-	-	-	, ,	-	-	-	` ′	-	(3)	
SES-WINDER GOARD GRANT 1902 870 142			(9,547)	-	-	-	-	_	-	_	-	-	-	-	9,547	-
SES-WINDER GOARD GRANT 1902 870 142			` ' '	-	_	_	-	_	_	_	_	-	_	_	· · · · · ·	-
FES-INCHAIT 1085			870	142	-	_	_	_	(142)	_	_	(142)	(142)	-	-	728
RES - HEALTHY SCHOOLS GRA 1809					_	_	_	_	, ,	_	_	` '	` '	_	_	
SMS-Hadily School Champ (art 1091 1,932	i		1 332	48	_		_	_	(48)		_	(48)	(48)	_	_	1 284
SCHS-Majcral Instrument 1091 14,749 1,932				_	_	_	_	_	(10)	_	_	(10)	(10)			
ACTIVITY FUNDED 1097 (2,709) (1,078) 0					_	_		_		_	(7.857)	(7.857)	(7.857)			
SCHOOL SPONSORED 1099 (5,38) 13,80 (13,36) (13				,	0											
HMS-GREAT WEST MATH GRAP 1100			* * * *					_		_		_	-			
CHOR GRANT 100 168						,		_	(669)	_		(669)				
FES-HELL P 2 PLAY GRANT 102 0 0 - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									, ,			` /				
RVE-GEN YOUND 1103				_	_			_			_	_	_	_		-
EES-HEALTHY SCHOOLS 1104			, ,	2 847	(350)	`		_	(1 368)			(1.368)	- (1 727)		(-)	(833)
FLC-School Garden Grant 1105 1,506 544			. ,	,				(70)		(115)			, , ,			
SCHS-LOCKHEED MARTIN PLTN 1106					(10,007)	, -	-	(19)	* * * *	(113)	-	, , , ,		-		,
FVA-MORGNIDGE GRANT 1107					-	(10	n)	-		-	-	` '	` '	-		
EES-Morgridge (Khan) Grant 1108 674 - <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td>(19</td><td>9) -</td><td>-</td><td>(2,564)</td><td>•</td><td></td><td>(2,703)</td><td>(2,703)</td><td>-</td><td><i>'</i></td><td></td></t<>					-	(19	9) -	-	(2,564)	•		(2,703)	(2,703)	-	<i>'</i>	
EES-Hoénin-Classic Home Grant 1109					-	-	-	-	-	-		-	-	-		
SCHS - Robertson Art Scholarshif; 1110 750 - - - - - - - - -	= = : :				-	-	-	-	-	-		-	-	-		
SCHS-CALEGAR MEMORIAL GR 1111 1112 20.065 38.527 (4.985) (3.549) - - - - - - - - -					-		-	-	-				-	-		
KP Grant 1112 20,065 38,527 (4,985) (3,549) - (1,198) (4,076) (24,719) - (33,541) (38,527) - 25,000 6,538 FES-Target Field Trip Grant 1113 99 60 (60) (60) (60) 39 Cigna Direct Wellness 1114 11,331 10,747 (10,747) (10,747) (10,747) (10,747) (10,747) (204) (204) (204) (204) (204) (204) (204) (304) (2080) (2080) (2,080) (2,080) (2080)					-		-	-	-			-	-			
FES-Target Field Trip Grant 1113 99 60			` '		(4.005)		-		(4.070)			- (22 E44)	- (20 F27)	-		, ,
Cigna Direct Wellness 1114 11,331 10,747					()) (3,54	9) -						, , ,	-		
RVES-TRANS MINI GRANT 1115 (100) 204 (204) (204) (204) (204) (204) (304) SCHS-RM-AFCEA SCIENCE GR/ 1116 2,080 2,080 2,080 (2,080) (2,080) (2,080) (2,080)					-	-	-	-				` '	, ,	-		
SCHS-RM-AFCEA SCIENCE GR/ 1116	•			,	-	-	-	-				N 1 1	, , , ,	-	-	
VRHS-NCF-ATHLETIC GRANT 1117 - - - - - 5,000 6,001 3,348) 5,000 6,001 1,000 - 26,001 3,348) 6,000 6,0			\ /		-	-	•	-	, ,			\ /	, ,	-	-	, ,
Cigna Reimburseable Grant 1118 - 29,349 - - - (29,349) - - 26,001 (3,348) SCHS-BOETCHER GRANT 1119 - 1,000 - - - (1,000) - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 10,882 10,882 10,882 - - - 10,882 10,882 - - - 10,882 - - - 10,882 - - - 10,882 -			2,080	2,080	-	-	-	-	-	(2,080)	-	(2,080)	(2,080)	-		
SCHS-BOETCHER GRANT 1119 - 1,000 - - - (1,000) - - 1,000 - 1,000 - - 1,000 - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - 1,000 - - - 1,000 - - - 1,000 - <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>				-	-	-	-	-		-	-					
COMMUNICATIONS SCHOLARS 1120				,	-	-	-	-		-		\ ' '		-		· · · · · ·
CDC Work @ Health Reimb Gran 1121 - 500 - - - (500) - - 500 - FES-ING GRANT 1122 - 1,687 - - - (1,687) - - 2,000 313 FES-DISCOVER E GRANT 1123 - 300 - - - - (300) - - 300 - HMS-IBARMS-GREENHOUSE GF 1124 -			-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	,	
FES-ING GRANT 1122 - 1,687 (1,687) (1,687) 2,000 313 FES-DISCOVER E GRANT 1123 - 300 (300) (300) (300) 1,000 1,000			-	-	-	-	-	-		-	-	-	-	-		10,882
FES-DISCOVER E GRANT 1123 - 300 (300) (300) (300) - 300 - 1,000 - 1,000			-		-	-	-	-	. ,	-	-	(/	, ,	-		-
HMS-IBARMS-GREENHOUSE GF 1124 1,000 1,000			-		-	-	-	-	* * * *	-	-	* ' '	, , , ,	-	· ·	313
	FES-DISCOVER E GRANT	1123	-	300	-	-	-	-	(300)	-	-	(300)	(300)	-	300	-
HMS-IBARMS GUARDIANS GRAI 1125 200 200			<u>-</u>	<u>-</u>			-	-				-	<u>-</u>			
	HMS-IBARMS GUARDIANS GRAI	1125	-	-	-	-	-	-	-	-	-	-	-	-	200	200

District Financial Summary Grant Accounting Review

March 31, 2015

Grant Programs - 14-15 cAct



2013-14 Fiscal Year Begining Balance **Ending Balance** Total Total Revenue & Current Year Percent of year completetd 75% Sheet Revenue Recognized Personnel Purchase Services Implementation Grand Expense Net Receipts Sheet Revenue Other Total Spend Balance Test (Accr) / Defer (Accr) / Defer Revenue Costs Professional Costs (Distributions) Property Supplies Equipment State & Federal Grants **EXP & At Risk Students** 3183 Counselor Corps Grant 3192 -----STATE LIBRARY GRANT 3207 18 (18) TITLE 1 4010 (345.172)699.076 (569.568)(60,668)(51,426)(67,230)(22,498)(7,910)(209,732) (779,300) (80,224)958.662 (85,585) 4027 (448,329) 1,322,275 (359,254) IDEA PART B (746,739)(366, 132)(725,386 (1,472,125) (149,849)1,489,751 (280,853 Perkins 4048 (67,532) 45,779 (3,787)(135)(895) (40,961)(41,991 (45,779) 66,643 (46,667 **IDEA Preschool** 4173 2,516 21,829 (8,434) (16,705)(73)(5.051)(5,124)(21,829)10,879 TITLE IV 4186 TITLE V 4298 TITLE II-D 4318 (9,788)18,207 TITLE III 4365 27,267 (2,318)(13,379)(760)(10,810)(24,949 (27, 267)(18,848 TITLE II-A 4367 (29,553) 70.194 (34,971) (25,269) (2,584)(2,759)(65,582 (70,194) 83.838 (15,909) (4,611)TITLE II-D-ARRA 4386 TITLE I-A-ARRA 4389 IDEA PART B-ARRA 4391 -RVES-IDEA-Preschool-ARRA 4392 SWAP 6126 5126 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 -**NBCT Grant** 6397 DODEA AIM 7030 TITLE III Set Aside 7365 (5,406) 126 (126 (126 (63 (126)5,469 AIM - ES 7556 Medicaid 9003 342,622 835,864 (167,569)(13,905)(5,960)(128,557)(2,587 (256,662 (424,231 411,633 712.873 219,631 (105,653)9005 Dept of Defense Combined Grant Results (478,573) 3,191,418 (1,546,667) (492,802)(453,868) (269,938)(234,111) (18,354)(1,469,074) (3,015,741) 175,677 3,506,562 (163,429) 181,560 Fund 22 Accrued (947, 315)3,022,408 (1,511,296)(489,055)(442,877)(192,349)(194,775)(10,497)(1,329,552) (2.840.848)3,346,304 (236,729)468.742 169,009 (3,748)(77,589)(39, 336)(7,857)(139,521 (174,892) (5,883)160,258 73,300 Fund 26 Deferred (35,371)(10,991)(478,573)3,191,418 (1,546,667) (492,802) (453,868) (269,938)(234,111) (18,354)(1,469,074) (3,015,741) 175,677 3,506,562 (163,429) Combined

District Financial Summary Grant Accounting Review

March 31, 2015

Grant Programs - 14-15 cBud



(should be zero)

2013-14 Fiscal Year Begining Balance Total Total Revenue & Current Year **Ending Balance** Percent of year completetd 75% Sheet Revenue Purchase Services Grand Net Receipts Sheet Revenue Recognized Personnel Implementation Expense (Accr) / Defer Professional Other Costs Total Spend (Distributions) (Accr) / Defer Revenue Costs Property Supplies Equipment Balance Test CFC-AOHS 1009 12,752 (12,752)(12,752)(12,752)12,752 2,501 (2,501)2.501 HMS - LOCKHEED-PLTW 1012 (2,501)(2,501)SCHS-SCETC 1017 22,809 (22,809)(22,809)(22,809) 22,809 FHS-BIOTECH PROGRAM 1021 704 (704)(704 (704 704 SES-Morgridge PMI/PSI Grant 1039 472 (472)(472)(472 472 FSD Staff Fire Fund Donation 1040 CDBOCES FLOWTHROUGH 1043 FES-FUEL UP TO PLAY GRANT 1050 5.841 (5.841)(5.841 (5,841)5.841 **FVA - K-12 CONTRIBUTION** (1,592)1,592 1051 1,592 (1.568)(23)(1,592)**ICZ-CLCS GRANT** 1052 4,500 (4,500)(4,500 (4,500 4,500 **EES-FEF GRANT-HOEHN** 25,995 (25,995) 25,995 1053 (25,995)(25,995)**OES-NEUMANN IPAD GRANT** 1054 1056 650 (650)(650 (650 650 SCHS-KINDER MORGAN MUSIC 1058 VRHS-Elevates Wal Mart Grant -ANTI BULLYING CONCERT 1060 SMS - CAP GRANT 1061 445 (445)(445 (445) 445 1062 870 (870)(870) (870) 870 SES-Whole Foods Grant FES-Northop Grumman Grant 1063 764 764 RES - HEALTHY SCHOOLS GRA 1080 (764)(764)(764) SMS-Healthy School Champ Gran 1081 2,230 (2,230)(2,230)(2,230)2,230 SCHS - Musical Instrument 1091 7.857 (7.857)(7,857)(7,857)7.857 **ACTIVITY FUNDED** 1097 SCHOOL SPONSORED 1099 13,360 (13,360)(13,360) (0) 13,360 HMS-GREAT WEST MATH GRAN 1100 678 (678)(678 (678) 678 **CHOIR GRANT** 168 (168)(168 (168 168 1101 FES-FUEL UP 2 PLAY GRANT 1102 RVE-GEN YOUth FOUND 1103 2.910 (650)(2.260)(2.260)(2.910)2.910 32,878 (429)(2,643)(180 (3,252 32,878 **EES-HEALTHY SCHOOLS** 1104 (29,626)(32,878)PLC-School Garden Grant 1105 1.506 (1,506)(1,506)(1,506)1.506 SCHS-LOCKHEED MARTIN PLTV 1106 9,448 (301)(9,147)(9,448)(9,448)9,448 1107 **FVA-MORGRIDGE GRANT** 1108 674 (674)(674)(674) 674 EES-Morgridge (Khan) Grant EES-Hoehn-Classic Home Grant 1109 750 (750) (750) (750) 750 SCHS - Robertson Art Scholarship 1110 SCHS-CALEGAR MEMORIAL GR 1111 45,065 (10,823)(3,549)(1,451)(4.037)(25,204)(34,242 (45,065 45,065 KP Grant 1112 FES-Target Field Trip Grant 1113 365 (45)(320 (365 (365 365 Cigna Direct Wellness 1114 11.331 (11,331)(11.331) (11,331)11.331 **RVES-TRANS MINI GRANT** 1115 500 (500)(500) (500) 500 SCHS-RM-AFCEA SCIENCE GR/ 1116 2.080 (2,080)(2,080)(2,080)2.080 VRHS-NCF-ATHLETIC GRANT 1117 5.000 (5.000)(5.000)(5.000)5.000 61,000 (61,000)(61,000) (61,000 61,000 Cigna Reimburseable Grant 1118 SCHS-BOETCHER GRANT 1119 1.000 (1,000)(1,000)(1,000)1.000 COMMUNICATIONS SCHOLARS 1120 10.882 (10,876)(10.876)(10,876)10.882 6 CDC Work @ Health Reimb Grant 1121 500 (500)(500) (500) 500 (2,000)**FES-ING GRANT** 1122 2.000 (2,000)(2,000)2.000 (300) FES-DISCOVER E GRANT 1123 300 (300)(300) 300 HMS-IBARMS-GREENHOUSE GF 1124 (1.000)1,000 1,000 (1,000)(1,000)HMS-IBARMS GUARDIANS GRAI 1125 200 (200)(200)(200)200

District Financial Summary Grant Accounting Review

March 31, 2015

Grant Programs - 14-15 cBud



(should be zero)

2013-14 Fiscal Year Begining Balance Total Revenue & **Ending Balance** Total Current Year Percent of year completetd 75% Sheet Revenue Recognized Personnel Purchase Services Implementation Grand Expense Net Receipts Sheet Revenue Other Total Spend (Accr) / Defer (Accr) / Defer Revenue Costs Professional Equipment Costs Balance Test (Distributions) Property Supplies State & Federal Grants **EXP & At Risk Students** 3183 Counselor Corps Grant 3192 --STATE LIBRARY GRANT 3207 TITLE 1 4010 1.554.463 (1,042,062)(123,420)(124,961)(133,581)(24,460)(105,979)(512,401) (1,554,463) 1.554.463 4027 2,306,591 (2,306,591 2,306,591 IDEA PART B (1,254,516) (510,575)(541,500) (1,052,075 Perkins 4048 75,237 (5,000)(2,340)(3,000)(7,952) (56,945)(70,237 (75,237 75,237 IDEA Preschool 4173 32,134 (26,702)(5,432)(5,432)(32, 134)32,134 TITLE IV 4186 TITLE V 4298 TITLE II-D 4318 TITLE III 4365 61.014 (7,050)(33,000)(3,000)(17,964)(53,964 (61,014 61,014 TITLE II-A 4367 143.319 (3,000)(123,784 (143,319 143.319 (19,535)(78,700)(34,000)(8,084)TITLE II-D-ARRA 4386 TITLE I-A-ARRA 4389 IDEA PART B-ARRA 4391 -RVES-IDEA-Preschool-ARRA 4392 SWAP 6126 5126 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 -NBCT Grant 6397 DODEA AIM 7030 TITLE III Set Aside 7365 11,036 (11,036)(11,036 (11,036 11,036 AIM - ES 7556 Medicaid 9003 1,129,786 (14,000)(2,000)(284,500) (800,786)1,129,786 (329,000)(10,500)(164,400)(325,386)(1,129,786)9005 Dept of Defense (6,000,000) Combined Grant Results 6,000,000 (4,952,248) (765,885)(2,000)(731,594) 1,325,070 (421,971) (451,372) (1,047,752) 6.000.000 (6) Fund 22 Accrued 5,706,422 (4.897.788)(762,035)(2.000)(716,961)1,472,627 (368,905)(431, 365)(808,639) (5,706,428)5,706,422 293,578 (3,850)(147,557) (53,066)(20,007) (239,113) (293,572) 293,578 Fund 26 Deferred (54,460)(14,633)6 Combined 6,000,000 (4,952,248) (765,885) (2,000)(731,594) 1,325,070 (421,971) (451,372) (1,047,752) (6,000,000) 6,000,000

District Financial Summary Grant Accounting Review March 31, 2015

Grant Programs - cAct v cBud



(should be zero)

2013-14 Fiscal Year		Begining Balance	1900	Total	300	400	500	600	700	800	Total	Í	Povenue 9	Current Year	Ending Balance
	750/		D		,	D						0	Revenue &		_
Percent of year completetd	75%	Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	Professional	Purchase Services Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Expense Balance Test	Net Receipts (Distributions)	Sheet Revenue (Accr) / Defer
		(Modi) / Belei	revenue	00313	1 Totossional	1 Toporty	Otrici	Сарриса	Equipment	Other	00313	rotal opena	Dalarice Test	(Distributions)	(Acci) / Delei
050 40110		1		1			(0.000)			1	(a aa-) l	(a.aa=)		(40 ==0)	(a.aa-).
CFC-AOHS	1009	12,752	3,037	-	-	-	(3,037)	-	-	-	(3,037)	(3,037)	-	(12,752)	(3,037)
HMS - LOCKHEED-PLTW	1012	2,501	431	-	-	-	-	-	(431)	-	(431)	(431)	-	(2,501)	(431)
SCHS-SCETC	1017	20,309	12,457	-	-	-	-	-	(12,457)	-	(12,457)	(12,457)	-	(29,430)	(21,578)
FHS-BIOTECH PROGRAM	1021	704	704	-	-	-	-	(704)	-	-	(704)	(704)	-	(704)	(704)
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-
FSD Staff Fire Fund Donation	1040	55	-	-	-	-	-	-	-	-	-	-	-	(55)	-
CDBOCES FLOWTHROUGH	1043	(0)	-	-	-	-	-	-	-	-	-	-	-	0	-
FES-FUEL UP TO PLAY GRANT	1050	2,245	5,772	-	-	-	-	(5,772)	-	-	(5,772)	(5,772)	-	(2,245)	(5,772)
FVA - K-12 CONTRIBUTION	1051	1,592	1,095	-	-	-	-	(1,072)	-	(23)	(1,095)	(1,095)	-	(1,592)	(1,095)
ICZ-CLCS GRANT	1052	4,500	4,500	-	-	-	-	(4,500)	-	-	(4,500)	(4,500)	-	(4,500)	(4,500)
EES-FEF GRANT-HOEHN	1053	2,582	6,226	-	-	-	-	(6,226)	-	-	(6,226)	(6,226)	-	(3,743)	(7,387)
OES-NEUMANN IPAD GRANT	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
SCHS-KINDER MORGAN MUSIC	1056	804	250	-	-	-	-	(250)	-	-	(250)	(250)	-	(958)	(404)
VRHS-Elevates Wal Mart Grant	1058	3	-	-	=	=	-	-	-	-	-	-	-	(3)	-
ANTI BULLYING CONCERT	1060	(9,547)	-	-	-	-	-	-	-	-	-	-	-	9,547	-
SMS - CAP GRANT	1061	-	445	-	-	-	-	(445)	-	-	(445)	(445)	-	445	-
SES-Whole Foods Grant	1062	870	728	-	-	-	-	(728)	-	-	(728)	(728)	-	(870)	(728)
FES-Northop Grumman Grant	1063	-	-	-	-	-	-		-	-	- 1	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	716	-	-	-	-	(716)	-	-	(716)	(716)	-	(1,901)	(1,284)
SMS-Healthy School Champ Gran		2,230	2,230	_	_	_	_	(2,230)	_	_	(2,230)	(2,230)	_	(2,230)	(2,230)
SCHS - Musical Instrument	1091	(14,799)	5,925	_	_	_	_	-	_	_	-	-	5,925	37,456	16,731
ACTIVITY FUNDED	1097	(2,709)	1,078	(0)	-	_	-	_	-	-	-	(0)	1,078	5,417	1,631
SCHOOL SPONSORED	1099	(5,328)	(0)	-	_	_	_	_	_	_	_	-	(0)	·	(79)
HMS-GREAT WEST MATH GRAN		630	9	_	_	_	_	(9)	_	_	(9)	(9)	-	(582)	39
CHOIR GRANT	1101	168	168	_	_	_	_	(168)	_	_	(168)	(168)	_	(168)	(168)
FES-FUEL UP 2 PLAY GRANT	1102	0	-	_	_	_	_	-	_	_	-	-	_	(0)	-
RVE-GEN YOUth FOUND	1103	(226)	63	(291)	_	_	_	(893)	_	_	(893)	(1,183)	(1,120)	1,121	833
EES-HEALTHY SCHOOLS	1104	22,789	12,443	(12,959)	_	_	(351)	932	115	(180)	517	(12,443)	- (-,)	(22,789)	(12,443)
PLC-School Garden Grant	1105	1,506	962	(12,000)	_	_	-	(962)	-	(.00)	(962)	(962)	_	(1,506)	(962)
SCHS-LOCKHEED MARTIN PLTV		1,448	6,665	_	(102)	_	_	(6,563)	_	_	(6,665)	(6,665)	_	(1,448)	(6,665)
FVA-MORGRIDGE GRANT	1107	- 1,110	-	_	(102)			-	-	-	(0,000)	(0,000)		-	(0,000)
EES-Morgridge (Khan) Grant	1108	674	674	_	_	_	_	(674)	_	_	(674)	(674)	-	(674)	(674)
EES-Hoehn-Classic Home Grant	1109	-	-	_		_	_	(074)	_	_	(074)	(014)	_	(074)	(014)
SCHS - Robertson Art Scholarship		750	750							(750)	(750)	(750)		(750)	(750)
SCHS-CALEGAR MEMORIAL GR		(436)	750	<u> </u>					_	(730)	(750)	(730)	_	872	436
KP Grant	1112	20,065	6,538	(5,838)	-	-	(254)	39	(486)	-	(700)	- (6,538)	-	(20,065)	(6,538)
FES-Target Field Trip Grant	1113	20,003	304	(3,636)			(234)	16	(480)	(320)	(304)	(304)	<u>-</u>	166	
	1113	11,331		_	-	-	-		-	(320)	` '	` '	-		(39)
Cigna Direct Wellness	1114		584 296	_	-	-	-	(584)	-	-	(584)	(584)	-	(11,331)	(584)
RVES-TRANS MINI GRANT		(100)	290	-	-	-	-	(296)			(296)	(296)		700	304
SCHS-RM-AFCEA SCIENCE GR/		2,080	-	-	-	-	-	- (5.000)	-	-	(5.000)	- (5.000)	-	(2,080)	(5.000)
VRHS-NCF-ATHLETIC GRANT	1117	-	5,000	-	-	-	-	(5,000)	-	-	(5,000)	(5,000)	-	-	(5,000)
Cigna Reimburseable Grant	1118	-	31,651	-	-	-	-	(31,651)	-	-	(31,651)	(31,651)	-	34,999	3,348
SCHS-BOETCHER GRANT	1119	-	-	-	-	-	-	-	-	- (40.070)	-	- //a a==:	-	-	- (10.005)
COMMUNICATIONS SCHOLARS		-	10,882	-	-	-	-	-	-	(10,876)	(10,876)	(10,876)	6	-	(10,882)
CDC Work @ Health Reimb Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-ING GRANT	1122	-	313	-	-	-	-	(313)	-	-	(313)	(313)	-	-	(313)
FES-DISCOVER E GRANT	1123	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS-GREENHOUSE GF		-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	-	(1,000)
HMS-IBARMS GUARDIANS GRAI	1125	-	200	-	-	-	-	(200)	-	-	(200)	(200)	-	-	(200)

District Financial Summary Grant Accounting Review March 31, 2015

Grant Programs - cAct v cBud



March 24 2045	vv	1 1				Grant Fi	ogranis - CACI	. V CDuu					(should be zero)		
March 31, 2015		Degining Delenge	1900	Total	300	400	500	600	700	800	I Tatal I	1		Current Veer	Ending Dalance
2013-14 Fiscal Year	750/	Begining Balance	D	Total	_						Total	0	Revenue &	Current Year	Ending Balance
Percent of year completetd	75%	Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	Professional Professional	Purchase Services Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Expense Balance Test	Net Receipts (Distributions)	Sheet Revenue (Accr) / Defer
Grants Unassigned Budget	4000	-	392,842	(2,213,923)	-	-	-	1,821,076	-	-	1,821,076	(392,848)	(6)	392,842	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	•
STATE LIBRARY GRANT	3207	18	-	-	-	-	-	-	-	-	-	-	-	(18)	-
TITLE 1	4010	(345,172)	855,387	(472,494)	(62,752)	-	(73,535)	(66,351)	(1,962)	(98,069)	(302,669)	(775,163)	80,224	1,286,145	85,585
IDEA PART B	4027	(448,329)	984,316	(507,777)	(144,444)	-	(182,246)	<u>-</u>		- 1	(326,689)	(834,466)	149,849	1,713,498	280,853
Perkins	4048	(67,532)	29,458	(1,213)	(2,340)	-	(2,865)	(7,057)	(15,984)	-	(28,246)	(29,458)	-	143,658	46,667
IDEA Preschool	4173	2,516	10,305	(9,997)	-	-	73	(381)		-	(308)	(10,305)	-	16,223	8,434
TITLE IV	4186	_	-		_	-	_	· · · · · · · · · · · ·	-	_	-	-	-	_	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(9,788)	33,747	(4,732)	(19,621)	-	(2,240)	(7,154)	-	_	(29,015)	(33,747)	-	62,383	18,848
TITLE II-A	4367	(29,553)	73,125	(14,924)	(43,729)	-	(8,731)	(5,500)	(241)	_	(58,202)	(73,125)	-	118,587	15,909
TITLE II-D-ARRA	4386	-	-	-	-	_	-	-	-	_	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	_	-	-	_	_	_	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	_	_	_	_	-	_	_	-	_	-	_	-	-	-
SWAP 6126	5126	-	-	-	_	-	-	_	_	_	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
•		-	_	_	_	-	_	_	_	_	-	_	-	-	-
School Improvement Program	5377	-	-	-	_	-	-	_	_	_	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-		-	-	-	-	-	-	
K12 STEM-SUB	6215	-	-	-	_	-	-	_	_	_	-	-	-	-	-
Charter School Startup	6282	-	-	-	_	-	-	_	_	_	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-		-	-	-	-	-	-	
NBCT Grant	6397	-	-	-	_	-	-	_	_	_	-	-	-	-	-
DODEA AIM	7030	-	-	-	_	-	-	_	_	_	-	-	-	-	-
TITLE III Set Aside	7365	(5,406)	10,910	-	-	-	-	(10,910)	-	-	(10,910)	(10,910)	-	16,380	63
AIM - ES	7556	-	-	-	-	-	-	-	-	_	-	-	-	-	-
Medicaid	9003	342,622	293,922	(161,431)	(95)	(2,000)	(4,540)	(58,747)	(155,943)	(322,799)	(544,124)	(705,555)	(411,633)	(268,331)	(219,631)
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	(===,===)	-
Combined Grant Results		(478,573)	2,808,582	(3,405,581)	(273,083)	(2,000)	(277,726)	1,595,008	(187,861)	(433,017)	421,322	(2,984,259)	(175,677)	3,450,584	163,429
Fund 22	Accrued	(947,315)	2,684,013	(3,386,493)	(272,980)	(2,000)	(274,084)	1,664,976	(174,131)	(420,868)	520,913.22	(2,865,579.49)	(181,566.02)	3,481,366	709,739
Fund 26	Deferred	468,742	124,569	(19,088)	(102)	-	(3,641)	(69,968)	(13,730)	(12,149)	(99,591)	(118,680)	5,889	(30,783)	(546,311)
Combined		(478,573)	2,808,582	(3,405,581)	(273,083)	(2,000)	(277,726)	1,595,008	(187,861)	(433,017)	421,322	(2,984,259)	(175,677)	3,450,584	163,429

District Financial Summary Special Programs Review March 31, 2015

Special Programs Re	eview									ı					Diff
March 31, 2015		Begining Balance		Total							Total			Current Year	
2013-14 Fiscal Year		Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation	Grand		Net Receipts	Net Cost
Percent of year comple	etetd 75%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
		8100	1900		300	400	500	600	700	800	900				
Special Education Pro	grams											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
14-15 cAct												1,539	369	(6,279.96)	(4,527.31)
Designated Funding	Grant Cod	<u>eFTE</u>	_											(26,192.01)	(18,882.19)
ECEA Fund 10	3130	299.6	2,697,326	(8,389,480)	(701,913)	(3,292)	(310,790)	(51,122)	(29,660)	(178,596)	(1,275,373)	(9,664,853)	(6,967,527)	(568.86)	(410.10)
Program Name	Prog #	_	_	-	-	-	-	-	-	-		-			(411.92)
General	1700	4.6		(259,462)	-	-	-	-	-	-	-	(259,462)	(187,050)	_	(11.01)
Total SPED School Leve		74.5	-	(2,192,327)	(232,591)	-	(118,793)	(20,991)	(247)	(807)	(373,430)	(2,565,757)	(1,849,690)		(108.87)
Adaptive Pysical Disabil	lity 1710	2.0		(101,317)		-	(2,284)	(484)	-		(2,769)	(104,086)	(75,037)	_	(4.42)
Vision Impaired	1720	0.3	-	(25,792)	-	-	-	-	-	-	-	(25,792)	(18,594)	_	(1.09)
SLIC - Sig Lim Intell Cap	p 1740	25.5	-	(600,378)	-	-	-	-	-	-	-	(600,378)	(600,378)		(35.34)
SIED - Sig ID Emot Disa	ab 1750	22.7	-	(589,362)	-	-	-	-	-	-	-	(589,362)	(424,879)		(25.01)
SOCO - Autism (Soc/Co	omr 1760	17.5	-	(441,510)	-	-	-	-	-	-	-	(441,510)	(318,291)		(18.73)
SLD - Speech/Lang Dis	ab 1770	1.0	-	(39,090)	-	-	-	-	-	-	-	(39,090)	(28,181)	•	(1.66)
Speech Path / Language		17.0	-	(649,941)	(264,732)	_	(5,506)	(943)	(1,368)	_	(272,549)	(922,490)	(665,036)		(39.14)
MH - Multiple Handicap	1780	49.4	_	(1,072,816)	-	(379)	(2,828)	(6,821)	(25,674)	_	(35,702)	(1,108,519)	(799,147)		(47.04)
Preschool	1791	12.6		(390,117)	(280)	(138)	(73,973)	(5,337)	(=0,0)	(634)	(80,361)	(470,479)	(339,175)	-	(19.96)
Elevates	1797	-	_	(000,117)	(200)	(130)	(10,510)	(0,001)	_	(004)	(00,501)	(470,473)	(555,175)		(13.30)
Extended School Year	1798	_	_	(182)	_					_	_	(182)	(131)		(0.01)
Summer School	1799	0.6	-	(4,707)	_	_	(8,680)	_	_	_	(8,680)	' '	(9,650)		
Social Work / Behaviora	al Sr 2113						(8,080)				(0,000)	(13,386)		-	(0.57)
SWAAAC Admin	2126	4.2	-	(231,872)	-	-	-	-	-	-	-	(231,872)	(167,160)		(9.84)
Health Svc / Nurses	2130	-	-	(0.40.700)	-	-	(4.000)	- (4.405)	- (07)	(70)	(0.544)	(050,000)	(400.005)		(40.75)
		9.4		(243,782)			(4,999)	(4,405)	(37)	(73)	(9,514)	(253,296)	(182,605)	-	(10.75)
Psychologist	2140	5.3	-	(252,447)	-	-	(3,529)	(2,974)	-	-	(6,503)	(258,950)	(186,680)		(10.99)
Deaf & HH	2150	1.2	-	(53,527)	-	-	-	-	-	-	-	(53,527)	(38,588.42)		(2.27)
Occupational/Physical T		5.7	-	(233,234)	(203,557)		(3,749)	(2,364)	-	-	(209,670)	(442,904)	(319,296)	Admin for All	(18.79)
Administration	2231	6.1		(321,385)		(2,174)	(9,848)	(5,069)	(2,286)	(16,517)	(35,894)	(357,279)	(257,567)	(16.98)	(15.16)
Legal	2315	-	-	-	(753)	-	-	-	-	-	(753)	(753)	(542)	per pupil	(0.03)
Transportation	2721	40.2	-	(681,475)	-	-	-	(84)	(48)	(160,566)	(160,698)	(842,173)	(607,134)		(35.74)
Other Miscellaneous		-	-	(4,756)	-	(167)	(76,601)	(1,649)	-	-	(78,416)	(83,172)	(83,172.27)		(4.90)
Specific Administration	2410	-	-	-	-	(435)	-	-	-	-	(435)	(435)	(314)		(0.02)
Grant	Grant Cod	do													
IDEA Title VIB 22	4027	(448,329)	4 000 075	(740 700)	(000 400)		(050.054)				(705 000)	(4.470.405)	(4.40, 0.40)	4 400 754	(000.050)
		, , ,	1,322,275	(746,739)	(366,132)	-	(359,254)	-	-	-	(725,386)	(1,472,125)	(149,849)	1,489,751	(280,853)
Program Name	Prog #	- ,	1	-	-	-	-	-	-	- 1		- 1			
General	1700		-	-	(055.044)	-	- (0.40.017)	-	-	-	- /aa / aa=:	-	- (4.012.275)		
Total School Programs	170X		-	(744,751)	(255,311)	-	(349,617)	-	-	-	(604,928)	(1,349,679)	(1,349,679)		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(1,987)	(110,820)	-	(6,974)	-	-	-	(117,794)	(119,782)	(119,782)		
Workman's Comp	2850		-	-	-	-	(2,664)	-	-	-	(2,664)	(2,664)	(2,664)		
Grant	Grant Cod	da													
Grant IDEA Title VIB PS 22		2,516	24 020	(40.705)			(72)	(F.0F4)			(F 404)	(24, 820)		40.070	(0.424)
	4173 Prog #		21,829	(16,705)	-	-	(73)	(5,051)	-	-	(5,124)	(21,829)	-	10,879	(8,434)
Program Name	Prog #	- ,	1	-	-	-	-	-	-	- 1	- 1	- 1	-		
Preschool	0041		-	- (40.705)	-	-	-	- (5.054)	-	-	- (5.054)	(04.750)	(04.750)		
Preschool	1791		-	(16,705)	-	-	-	(5,051)	-	-	(5,051)	(21,756)	(21,756)		
Workman's Comp	2850		-	-	<u> </u>	=	(73)	-	<u> </u>	-	(73)	(73)	(73)		
Grand Total Consolidate	ed		4,041,430	(9,152,923)	(1,068,044)	(3,292)	(670,118)	(56,173)	(29,660)	(178,596)	(2,005,884)	(11,158,807)	(7,117,376)	1,500,061	(289,697)
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District Financial Summary Special Programs Review March 31, 2015

Special Programs Re March 31, 2015	eview	Desining Delenge		Total						ı	Total			Current Veer	
2013-14 Fiscal Year		Begining Balance Sheet Revenue	Recognized	Personnel	D	urchase Services					Total Implementation	Grand		Current Year Net Receipts	Net Cost
Percent of year comple	tetd 75%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
1 Groom or your comple	1010	() /	1990		300	400	500	m	770	700	900			(=:=:::=;	po: 10101 01 1 1
Special Education Pro	grams											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPE
14-15 cBud	_											1,539	373	(8,019.85)	(6,576.3
Designated Funding	Grant Co	<u>eFTE</u>												(33,089.94)	(27,134.1
ECEA Fund 10	3130	270.0	2,221,500	(10,949,595)	(811,899)	(3,969)	(311,746)	(68,814)	(49,364)	(147,158)	(1,392,951)	(12,342,546)	(10,121,046)	(726.46)	(595.7
Program Name	Prog #	<u>.</u>		-	-	-	-	-	-	-	-	- '			
General	1700	1.3	-	(223,869)	-	-	-		-	-	-	(223,869)	(183,576)		(10.8
Total School Programs	170X	97.3	-	(2,844,878)	(297,581)	-	(65,790)	(27,297)	(997)	(4,041)	(395,707)	(3,240,585)	(2,657,321)	_	(156.4
Adaptive Pysical Disabil	ity 1710	-	-	(135,309)	<u>-</u>	-	(5,850)	(864)			(6,714)	(142,023)	(116,461)	(789,015.67)	(6.8
Vision Impaired	1720	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SLIC - Sig Lim Intell Cap	1740	31.3	-	(769,222)	-	-	-	-	-	-	-	(769,222)	(769,221.75)		(45.2
SIED - Sig ID Emot Disa	ab 1750	32.0	-	(768,636)	-	-	-	-	-	-	-	(768,636)	(630,292)		(37.1
SOCO - Autism (Soc/Co		22.7	-	(641,253)	-	-	-	-	-	-	-	(641,253)	(525,836)		(30.9
SLD - Speech/Lang Disa	ab 1770	-	-	(52,079)	-	-	-	-	-	-	-	(52,079)	(42,706)	•	(2.
Speech Path / Language	e 1771	2.7	-	(813,614)	(364,512)	-	(6,588)	(944)	(1,368)	-	(373,412)	(1,187,026)	(973,377)		(57.2
MH - Multiple Handicap	1780	59.3	-	(1,454,454)	(584)	(395)	(3,007)	(10,109)	(30,595)	(70)	(44,759)	(1,499,213)	(1,229,374)		(72.3
Preschool	1791	15.4	-	(496,594)	(745)	(220)	(111,973)	(8,200)	(150)	(3,352)	(124,639)	(621,234)	(509,419)	-	(29.9
Elevates	1797	-	-	- 1	-	-	-	-	-	- 1	` <u>'</u>	- 1	-		` -
Extended School Year	1798	-	-	(13,939)	-	-	(281)	(300)	-	-	(581)	(14,520)	(11,907)		(0.7
Summer School	1799	-	-	(52,784)	-	-	(24,310)	(300)	-	-	(24,610)	(77,394)	(63,464)		(3.7
Social Work / Behaviora	l Sr 2113	-	-	(309,598)	-	-	-	-	-	-	-	(309,598)	(253,874)	-	(14.9
SWAAAC Admin	2126	-	-	-	_	-	-	_	-	-	-	- 1	- '		` -
Health Svc / Nurses	2130	8.0	-	(359,931)	_	(111)	(6,295)	(5,001)	(57)	(73)	(11,536)	(371,468)	(304,608)		(17.9
Psychologist	2140	-	-	(350,583)	(11,239)	-	(5,500)	(5,190)		-	(21,929)	(372,512)	(305,465)	-	(17.9
Deaf & HH	2150	_	-	(80,467)	-	_	-	-	_	_	-	(80,467)	(65,984)		(3.8
Occupational/Physical T		_	-	(308,427)	(133,058)	_	(5,000)	(3,215)	-	_	(141,273)	(449,700)	(368,760)	All charters	(21.7
Administration	2231	_	-	(440,682)	(40)	(2,500)	(10,278)	(6,391)	(4,612)	(64,749)	(88,569)	(529,251)	(433,992)	(21.43)	(25.5
Legal	2315	-	-	-	(4,140)	-		-			(4,140)	(4,140)	(3,395)	· /	(0.2
Transportation	2721	-	-	(833,275)	-	-	-	(1,004)	(500)	(74,874)	(76,378)	(909,653)	(745,927)		(43.9
Other Miscellaneous		=	-	-	-	-	(66,875)	-	-	- 1	(66,875)	(66,875)	(54,838.49)		(3.2
Administration	2410	_	-	_	_	(743)	-	_	(11,085)	_	(11,828)	(11,828)	(9,699)		(0.5
						(-/			(,,		(//	(//	(-,,		(-
<u>Grant</u>	Grant Co														
IDEA Title VIB 22	4027	-	2,306,591	(1,254,516)	(510,575)	-	(541,500)	-	-	-	(1,052,075)	(2,306,591)	-	2,306,591	-
Program Name	Prog #			-	-	-	-	-	-	-					
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(1,254,516)	(351,615)	-	(529,500)	-	-	-	(881,115)	(2,135,631)	(2,135,631)		
SWAAAC	1780	_	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	-	(158,960)	-	(12,000)	-	-	-	(170,960)	(170,960)	(170,960)		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		
<u>Grant</u>	Grant Co	nda													
IDEA Title VIB PS 22	4173		32,134	(26,702)				(5,432)		-	(5,432)	(32,134)	-	32,134	-
Program Name	Prog #		32,134	(20,702)	-	-	-	(3,432)	-	-	(3,432)	(32,134)	-	32,134	-
Preschool	0041			-	-	-	-	-	-				- -		
Preschool	1791		-	(26,702)	-	-	-	(5,432)	-	-	(5,432)	(32,134)	(32,134)		
Workman's Comp	2850		[]	(20,702)	-	-	-	(3,432)	-	-	(0,402)	(32,134)	(32,134)		
***Orkinaria Comp	2000		<u> </u>	-	•					-	- 1	- 1			
One of Tatal Oans (1.15)	l			(10.000.0:=)	// 222 /= "	(0.005)	(0=0.0.1-)	(= 4 = : -:	(40.05.1)			//	(10.101.0		
Grand Total Consolidate			4,560,225	(12,230,813)	(1,322,474)	(3,969)	(853,246)	(74,246)	(49,364)	(147,158)	(2,450,458)	(14,681,271)	(10,121,046)	2,337,999	(59
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District Financial Summary Special Programs Review March 31, 2015

Special Programs Re March 31, 2015	eview	Begining Balance		Total						ĺ	Total			Current Year	
2013-14 Fiscal Year		Sheet Revenue	Recognized	Personnel	Р	urchase Services					Implementation	Grand		Net Receipts	Net Cost
Percent of year comple	tetd 75%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
		8100	1900		300	400	500	600	700	800	500	•		•	•
Special Education Prog	grams											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v cBud												-	(4)	1,739.89	(12,305.81)
Designated Funding	Grant Co													6,897.92	26,724.07
ECEA Fund 10	3130	29.6	475,826	2,560,116	109,986	678	956	17,692	19,704	(31,439)	117,577	2,677,693	3,153,519	158	186
Program Name	Prog #	_		-	-	-	-	-	-	-	· ·		-		
General	1700	3.3		(35,593)								(35,593)	(35,593)		(0)
Total School Programs	170X	(22.8)	-	652,551	64,990	-	(53,003)	6,306	750	3,234	22,277	674,828	674,828		48
Adaptive Pysical Disabil		2.0		33,992			3,566	380			3,946	37,937	37,937		2
Vision Impaired SLIC - Sig Lim Intell Cap	1720 1740	0.3	-	(25,792)	-	-	-	-	-	-	-	(25,792)	(25,792)		(1)
SIED - Sig Id Emot Disa		(5.8)	-	168,844 179,275	-	-	-	-	-	-	-	168,844 179,275	168,844 179,275		10
SOCO - Autism (Soc/Co		(9.3)	-	179,275	-	-	-	-	-	-	-	179,275	179,275		12 12
SLD - Speech/Lang Disa		(5.2) 1.0		12,989								12,989	12,989		12
Speech Path / Language		14.3		163,673	99,780	_	1,082	- 1	_	-	100,863	264,536	264,536		18
MH - Multiple Handicap	1780	(9.9)		381,638	584	16	179	3 287	4,921	70	9,057	390,695	390,695		25
Preschool	1791	(2.8)		106,477	465	16 82	38,000	3,287 2,863	150	2,718	44,278	150,755	150,755	•	10
Elevates	1797	(2.0)	_	-	-	-	-	2,000	-	2,710		100,700	100,700		-
Extended School Year	1798	_	_	13,757	-	_	281	300	-	_	581	14,338	14,338		1
Summer School	1799	0.6	_	48,078	_	_	15,630	300	_	-	15,930	64,008	64,008		3
Social Work / Behaviora	l Sr 2113	4.2		77,725	-	-	-			-	-	77,725	77,725	•	5
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	1.4	-	116,150	-	111	1,296	596	20	-	2,022	118,171	118,171		7
Psychologist	2140	5.3	-	98,136	11,239	-	1,971	2,216	-	-	15,426	113,562	113,562	•	7
Deaf & HH	2150	1.2	-	26,940	-	-	-	-	-	-	-	26,940	26,940		2
Occupational/Physical T		5.7	-	75,192	(70,499)	-	1,251	851	-	-	(68,396)	6,796	6,796	All charters	3
Administration	2231 2315	6.1		119,297	40	326	429	1,321	2,327	48,232	52,675	171,972	171,972	4.45	10
Legal		-	-	-	3,388	-	-	-	-	-	3,388	3,388	3,388		0
Transportation	2721	40.2	-	151,800	-	-	-	920	452	(85,692)	(84,320)	67,480	67,480		8
Other Miscellaneous	several	-	-	(4,756)	-	(167)	(9,726)	(1,649)	-	-	(11,541)	(16,297)	(16,297)		(2)
Administration	2410	-	-	-	-	308	-	-	11,085	-	11,393	11,393	11,393		1
Grant	Grant Co	de													
IDEA Title VIB 22	4027	(448,329)	(984,316)	507,777	144.444	-	182,246	-	-	-	326,689	834,466	(149,849)	(816,840)	(280,853)
Program Name	Prog #		(00.,0.0)	-	-	-	-	-	-	-	-	-	(* 10,0 10)	(5:5,5:5)	(===,===)
General	1700	_	- I	-	-	-	-	-	-	-	- 1	- 1	-		
Total School Programs	170X		-	509,765	96,304	-	179,883	-	-	-	276,187	785,952	785,952		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(1,987)	48,140	-	5,026	-	-	-	53,166	51,178	51,178		
Workman's Comp	2850		-	-	-	-	(2,664)	-	-	-	(2,664)	(2,664)	(2,664)		
Cront	Grant Co	do													
Grant IDEA Title VIB PS 22		<u>de</u> 2,516	(10,305)	0.007			(72)	201			308	10 205		(24.255)	(0.424)
Program Name	4173 Prog #		(10,305)	9,997	-	-	(73)	381	-	-	308	10,305	-	(21,255)	(8,434)
Preschool	0041	<u>-</u>		-	-	- -	- -	-	- -				-		
Preschool	1791		[]	9,997	-	-	-	381	-	-	381	10,378	10,378		
Workman's Comp	2850			ə,əə <i>l</i> -	-	_	(73)	-	-	-	(73)	(73)	(73)		
**Onthalia Comp	2000		· · I				(13)			- 1	(73)	(13)	(73)		
Grand Total Consolidate	vd.		(518,795)	3,077,890	254,430	678	183,129	18,073	19,704	(31,439)	444,574	3,522,465	3,003,670		
		ylay ODED DC O	•	3,077,090	204,430	010	*		19,704	(31,439)	444,374	3,322,405	3,003,670	4/4E/004E	D.E4 DM
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District Financial Summary

Special Programs Review March 31, 2015 2013-14 Fiscal Year

Begining Balance Sheet Revenue Recognized (Accr) / Defer Revenue

Total Personnel

Costs Professional

Property

Purchase Services Other Supplies Equipment

Total Implementation Costs

Other

Grand Total Spend Net Cost

Current Year Net Receipts Net Cost (Distributions) per total sFTE

Consolidated	DroSchool	Analy	,eie
Consolidated	Preschool	Anaiy	/รเร

Percent of year completetd 75%

Tuition Based	Program												non-SPED	30% of non-SPED HC
Fund 10	0040		1							1			otal spend	17% of total headcount
CY Headcount is 53	14-15 cAct		122,677	(120,220)	-	-	-	(2,235)	-	(557)	(2,793)	(123,013)	(336)	122,677
17% of total PK; and	14-15 cBud		103,480	(179,531)	-	-	(22)	(3,050)	-	(1,555)	(4,627)	(184,158)	(80,678)	103,480
29% of Tuition + CPP.	cAct v cBud		(19,197)	(59,310)	-	-	(22)	(814)	-	(998)	(1,834)	(61,145)	(80,341)	(19,197)
13-14 cAct is 53, 17% &	29%3-14 cAct		174,224	(169,141)	-	-	-	(2,412)	-	(562)	(2,974)	(172,115)	2,109	174,224
												15% of to	otal spend	17% of total headcount
												33% of n	on-SPED	30% of non-SPED HC
Colorado Preschool	Program										per pupil	68% of n	ion-SPED	70% of non-SPED HC
Fund 19	0040										2.048	30% of to	otal spend	41% of total headcount
CY Headcount is 125	14-15 cAct	-	309,299	(174,193)	_	_	(73,359)	(7,926)	_	(512)	(81,797)	(255,990)	53,310	309,299
40% of total PK; and	14-15 cBud	_	412,399	(280,341)	-	_	(99,500)	(29,286)	-	(3,272)	(132,058)	(412,399)	(0)	412,399
70% of Tuition + CPP.	cAct v cBud		103,100	(106,148)	_	_	(26,141)	(21,360)	_	(2,760)	(50,261)	(156,409)	(53,310)	103,100
13-14 cAct is 125, 40%	& 701%-14 cAct	(36,385)	391,843	(244,414)	_	_	(106,015)	(4,749)	-	(280)	(111,044)	(355,458)	36,385	428,228
· · · · · · · · · · · · · · · · · · ·		(,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,			(,,	(, - ,		(/	2,844		otal spend	41% of total headcount
											per pupil		non-SPED	70% of non-SPED HC
PreK Special Ed	Program													
Fund 10	1791											55% of to	otal spend	42% of total headcount
CY Headcount is 129	14-15 cAct		122,677	(390,117)	(280)	(138)	(73,973)	(5,337)	-	(634)	(80,361)	(470,479)	(347,802)	122,677
42% of total PK	14-15 cBud		103,480	(496,594)	(745)	(220)	(111,973)	(8,200)	(150)	(3,352)	(124,639)	(621,234)	(517,754)	103,480
	cAct v cBud		(19,197)	(106,477)	(465)	(82)	(38,000)	(2,863)	(150)	(2,718)	(44,278)	(150,755)	(169,951)	(19,197)
13-14 cAct is 129, 42%	13-14 cAct		174,224	(487,553)	(744)	(162)	(107,544)	(4,100)	-	(1,355)	(113,905)	(601,459)	(427,235)	174,224
		'	, I	, - ,,	,	(- /	(- /- /	()/		(//	(-//		otal spend	42% of total headcount

All Preschool Programs

All	Funds

j. ao													
ds										2,767 av	verage per pupil spe	end	
14-15 cAct	554,652	(684,530)	(280)	(138)	(147,331)	(15,498)	-	(1,704)	(164,951)	(849,481)	(294,829)	554,652	-
14-15 cBud	619,359	(956,466)	(745)	(220)	(211,495)	(40,536)	(150)	(8,179)	(261,324)	(1,217,790)	(598,431)	619,359	-
cAct v cBud	64,707	(271,936)	(465)	(82)	(64,163)	(25,037)	(150)	(6,475)	(96,373)	(368,309)	(303,602)	64,707	-
13-14 cAct	740,291	(901,108)	(744)	(162)	(213,559)	(11,262)	-	(2,196)	(227,923)	(1,129,031)	(388,740)	740,291	-
										2.679 0	oraga par pupil and	and	

3,678 average per pupil spend

District Financial Summary Special Programs Review

Special Programs Review	N														
March 31, 2015		Begining Balance		Total							Total			Current Year	
2013-14 Fiscal Year		Sheet Revenue	Recognized	Personnel		rchase Services					Implementation	Grand		Net Receipts	Net Cost
Percent of year completetd	75%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
Other Designated Funding 14-15	c Act	8100	1900		300	400	500	600	700	800	500				
		ı	502 504	(752,200)	(0.000)		(220, 274)	(400 FC4)	(20.040)	(22.244)	(422.040)	(4.400.000)	(000 050)	i	
CVA Fund 10	3120	-	503,584	(753,388)	(6,028)	- (0.000)	(229,274)	(136,564)	(38,640)	(22,341)	(432,848)	(1,186,236)	(682,652)		-
ECEA Fund 10	3130	-	2,697,326	(8,389,480)	(701,913)	(3,292)	(310,790)	(51,122)	(29,660)	(178,596)	(1,275,373)	(9,664,853)	(6,967,527)		
ELPA Fund 10	3140	-	142,128	(705,740)	(8,519)	-	(25,631)	(7,573)	(9,469)	-	(51,192)	(756,933)	(614,805)		
G&T Fund 10	3150	-	174,141	(118,401)	(5,248)	-	(3,534)	(5,202)	(481)	-	(14,465)	(132,866)	41,275		
READ Act 10	3206	-	-	(10,206)	-	-	(14)	(194,910)	-	-	(194,923)	(205,130)	(205,130)		
Transportation 10	3160	-	339,039	(1,330,217)	(75,033)	(19,538)	(3,986)	(351,288)	(293)	183,360	(266,777)	(1,596,994)	(1,257,955)		
DOE ImpAid 10	4041	-	213,460	-	-	-	-	-	-	-	-	-	213,460		
DOD ROTC 10	9001	-	101,441	(317,600)	-	-	(2,343)	-	-	-	(2,343)	(319,943)	(218,502)		
DOD ImpAid 10	9005	-	231,507	-	-	-	-	-	-	-	-	-	231,507		
CPP Fund 19	3141	-	309,299	(174,193)	-	-	(73,359)	(7,926)	-	(512)	(81,797)	(255,990)	53,310	309,299	-
State NutrMatch 51	3161		(37,834)								-	-	(37,834)	(37,834)	-
Start Smart 51	3164		(5,058)								-	-	(5,058)	(5,058)	-
K-2 Reduced 51	3169		(16,455)								-	-	(16,455)	(16,455)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(137,829)								-	-	(137,829)	(137,829)	-
FR Lunch 51	4555		(1,165,518)								-	-	(1,165,518)	(1,165,518)	-
Other Designated Funding 14-15	cBud														
CVA Fund 10	3120	-	781,999	(1,047,335)	(7,500)	(640)	(357,074)	(234,767)	(56,756)	(144,576)	(801,313)	(1,848,649)	(1,066,650)		-
ECEA Fund 10	3130	-	2,221,500	(10,949,595)	(811,899)	(3,969)	(311,746)	(68,814)	(49,364)	(147,158)	(1,392,951)	(12,342,546)	(10,121,046)		
ELPA Fund 10	3140	-	152,024	(947,243)	(12,952)	-	(96,526)	(27,019)	(10,000)	(0)	(146,497)	(1,093,740)	(941,716)		
G&T Fund 10	3150	_	150,000	(173,543)	(8,000)	_	(11,070)	(42,943)	(2,000)	(4,000)	(68,013)	(241,556)	(91,556)		
READ Act 10	3206	_	727,368	(36,022)	(0,000)	_	-	(590,271)	(2,000)	(10,000)	(600,271)	(636,293)	91,075		
Transportation 10	3160	_	339,000	(1,688,475)	(78,097)	(15,090)	(8,647)	(582,534)	(9,050)	519,519	(173,898)	(1,862,374)	(1,523,374)		
DOE ImpAid 10	4041		552,560	(1,000,470)	(10,001)	(10,000)	(0,047)	(302,304)	(3,030)	-	(170,000)	(1,002,014)	552,560		
DOD ROTC 10	9001	-	172,800	(425,203)	_	_	(2,060)	_	_	_	(2,060)	(427,263)	(254,463)		
DOD ImpAid 10	9005		228,230	(423,203)	-	-	(2,000)	_	_		(2,000)	(421,203)	228,230		
CPP Fund 19	3141	_	412,399	(280,341)		_	(99,500)	(29,286)		(3,272)	(132,058)	(412,399)	(0)	412,399	(0
State NutrMatch 51	3161		412,000	(200,041)			(33,300)	(23,200)		(0,212)	(102,000)	(412,000)	(0)	412,000	(0
Start Smart 51	3164		(5,839)								-	-	(5,839)	(5,839)	-
											-	-			=
K-2 Reduced 51	3169		(9,835)								-	-	(9,835)	(9,835)	-
Commodities 51	4550		- (440.044)								-	-	-	- (4.40.04.1)	-
FR Bkfast 51	4553		(149,844)								-	-	(149,844)	(149,844)	-
FR Lunch 51	4555		(1,272,756)								-	-	(1,272,756)	(1,272,756)	-
Other Designated Funding cAct		ı				4			4					i	Ì
CVA Fund 10	3120	-	278,415	(293,948)	(1,472)	(640)	(127,799)	(98,203)	(18,116)	(122,235)	(368,465)	(662,413)	(383,998)		-
ECEA Fund 10	3130	-	(475,826)	(2,560,116)	(109,986)	(678)	(956)	(17,692)	(19,704)	31,439	(117,577)	(2,677,693)	(3,153,519)		
ELPA Fund 10	3140	-	9,896	(241,503)	(4,433)	-	(70,895)	(19,446)	(531)	(0)	(95,305)	(336,808)	(326,912)		
G&T Fund 10	3150	-	(24,141)	(55,142)	(2,752)	-	(7,536)	(37,741)	(1,519)	(4,000)	(53,548)	(108,690)	(132,831)		
READ Act 10	3206	-	727,368	(25,816)	-	-	14	(395,361)	-	(10,000)	(405,348)	(431,163)	296,205		
Transportation 10	3160	-	(39)	(358,258)	(3,064)	4,449	(4,662)	(231,246)	(8,757)	336,159	92,879	(265,379)	(265,418)		
DOE ImpAid 10	4041	-	339,100	-	-	-	-	-	-	-	-	-	339,100		
DOD ROTC 10	9001	-	71,359	(107,603)	-	-	283	-	-	-	283	(107,320)	(35,961)		
DOD ImpAid 10	9005	-	(3,277)	- 1	-	-	-	-	-	-	-	- 1	(3,277)		
CPP Fund 19	3141	-	103,100	(106,148)	-	-	(26,141)	(21,360)	-	(2,760)	(50,261)	(156,409)	(53,310)	103,100	(0
State NutrMatch 51	3161		37,834								-	-	37,834	37,834	-
Start Smart 51	3164		(780)								-	-	(780)	(780)	-
K-2 Reduced 51	3169		6,620								_	_	6,620	6,620	-
Commodities 51	4550		-								_	_	-	-	-
FR Bkfast 51	4553		(12,015)								_ [-	(12,015)	(12,015)	_
FR Lunch 51	4555		(107,238)								_	-	(107,238)	(107,238)	-
FCD40 444 FTD 204		I CDED DC (•								I .		(101,200)	4/45/2045	l

District Financial Summary

by Operating Fund

March 31, 2015

2013-14 Fiscal Year



Percent of year completed 75%	General Fund	СРКР	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship /	School Activity Accts	
Fund #s ->	10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	Total
Consolidated Balance Sheet Summa	ry	ε	8	9	13	16	17	18	20	21	22	23	24	14-15 cAct
<u>Assets</u> Pooled Cash	1.483.360	30.636	129.741	(111,799)	646,701	(12,822)	432.067	4.564	(470)	(47,927)	(1,385,219)		219.499	1,388,331
Other Cash	14,558,124	191,909	-	1,383,300	· -	18,641,855	565,364	191,377	164,447	451,305	2,560,034	7,104	785,752	39,500,571
External Receivables	28,527	-	-	-	709,739	-	-	-	-	-	326,052	-	-	1,064,318
Interfund Receivables	1,670,902	(38,329)	-	-	(5,636)	(534,709)	-	-	(164,814)	(129,341)	-	-	450	798,522
Other Assets (Taxes Rec.)	633,443	-	-	-	-	29,699	-	-	-	-	292,401	-	-	955,543
Total Assets	18,374,357	184,216	129,741	1,271,501	1,350,804	18,124,023	997,431	195,941	(837)	274,037	1,793,267	7,104	1,005,700	43,707,286
<u>Liabilities</u>														
Accounts Payable	-	-	-	-	(136,113)	-	-	-	-	-	-	-	-	(136,113)
Interfund Payables	(50,670)	-	-	-	(492,703)	(134,756)	-	-	-	(119,942)	-	-		(798,072)
Payroll Liabilities	(10,496,310)	(38,263)	-	-	-	-	-	-	(21,358)	(81,442)	(122,347)	-	-	(10,759,719)
Deferred Revenue	(813,436)	-	-	-	(546,311)	-	-	-	-	-	-	-	(987,295)	(2,347,042)
Other Liabilities	(550)	-	-	-	-	-	-	-	-	(52,481)	(195,633)	-	1,063,154	814,490
Total Liabilities	(11,360,966)	(38,263)	-	-	(1,175,127)	(134,756)	-	-	(21,358)	(253,865)	(317,980)	-	75,859	(13,226,457)
Equity BoY Fund Balance 11.15%	(9,554,946)	(92,644)	(283,898)	(1,954,346)	-	(30,025,958)	(537,515)	(112,581)	7,352	-	(1,230,682)	(7,086)	(1,077,625)	(44,869,930)
Other Equity Adjustments 0 Current Year Results budget	-	(50.040)	-	-	(475.077)	-	(450.046)	(00,000)	-	(00.470)	(0.4.4.005)	- (4.0)	- (0.000)	-
	2,541,556	(53,310) (145,953)	154,157 (129,741)	682,845 (1,271,501)	(175,677) (175,677)	12,036,691	(459,916)	(83,360) (195,941)	14,843 22,195	(20,172)	(244,605) (1,475,287)	(18)	(3,933) (1,081,559)	14,389,101 (30,480,829)
Total Equity (Fund Balance) 10.16% room to 10.5% 10.69%	(7,013,391) 11 %	(145,953)	(129,741)	(1,271,501)	(175,677)	(17,989,266)	(997,431)	(195,941)	22,195	(20,172)	(1,475,267)	(7,104)	(1,061,559)	(30,460,629)
Total Liabilities & Equity	(18,374,357)	(184,216)	(129,741)	(1,271,501)	(1,350,804)	(18,124,023)	(997,431)	(195,941)	837	(274,037)	(1,793,267)	(7,104)	(1,005,700)	(43,707,286)
	-	-	-	-	-	-	-	-	-	-	-	-	- [-
Interfund Netting	1,620,232	(38,329)	-	-	(498,340)	(669,465)	-	-	(164,814)	(249,283)	-	-	450	449.52
14-15 cAct F10 B / (W)		_						_	_					-
Revenue (25,887,040)	(62,392,648)	(309,299)	(476,737)	(4,942,610)	(3,191,418)	(7,374,228)	(2,755,622)	(83,360)	(225,522)	(713,241)	(2,717,436)	(18)	(1,995,027)	(84,210,674)
Expense 23,460,544	64.934.203	255.990	630.894	5.625.456	3,015,741	19,410,919	2,295,706	(83,360)	240,365	693.070	2,472,832	(10)	1,991,094	98,599,775
Net Results (2,426,497)	2,541,556	(53,310)	154,157	682,845	(175,677)	12,036,691	(459,916)	(83,360)	14,843	(20,172)	(244,605)	(18)	(3,933)	14,389,101
Expense 14-15 cAct % of 14-15 cBud	73%	62%	81%	69%	50%	80%	52%	(03,300)	75%	59%	69%	-	57%	70%
14-15 cBud 1,361,857 Pace =		3270	2.70	2270	3370	2370	5270		. 370	3370	3070		2.70	. 070
Revenue	(88,279,688)	(412,399)	(775,000)	(8,197,200)	(6,000,000)	(14,614,930)	(4,000,000)	(75,000)	(321,636)	(1,170,630)	(3,561,774)	(200)	(3,487,072)	(130,895,529)
Expense 73.46%	88,394,747	412,399	775,000	8,197,200	6,000,000	24,204,005	4,375,716	75,000	321,636	1,170,630	3,561,774	200	3,487,072	140,975,379
Net Results	115,059	0	-	-	-	9,589,074	375,716	-	-	- · · · · -	0	-	-	10,079,849
14-15 cAct Encumbrances	(66,847,141)	(283,203)	(635,117)	(3,029,123)	(3,380,145)	(19,458,160)	(2,559,805)	(42,520)	(241,296)	(693,070)	(2,474,869)	-	(1,991,094)	(101,635,542)
	21,547,607	129,196	139,883	5,168,077	2,619,855	4,745,844	1,815,911	32,480	80,340	477,561	1,086,905	200	1,495,978	39,339,837

District Financial Summary

by Operating Fund

March 31, 2015

2013-14 Fiscal Year



Percent of year completed 75	% (General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School	
Fund #s ->		10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	Total
1 2 3	_	5	6		9	13	16	17	18	20	21	22	23	24	25
Revenue Categorical	14	I-15 cAct													14-15 cAct
Property Tax	1110	8,134,714	-	-	-	-	7,025,284	-	-	-	-	-	-	-	15,159,998
Specific Ownership Tax	1120	1,719,561	-	-	-	-	352,858	-	-	-	-	-	-	-	2,072,419
Abatements	1141	(44,616)					(22,774)								(67,390)
Subtotal Net Tax Revenue		9,809,659	-	-	-	-	7,355,368	-	-	-	-	-	-	- 1	17,165,026
Charter School Cost Reimb.	1254	1,830,645	-	-	-	-	-	-	-	-	-	-	-	-	1,830,645
Interest Income	1500	14,635	-	-	874	-	12,456	-	-	-	359	-	18	558	28,899
All Other Local Revenue	1000	(1,288,150)		7,987	1,975,243	169,009	6,405	5,622	83,360	225,522	264,068	1,354,742		1,994,469	4,709,296
Total Local Revenue		10,366,788	-	7,987	1,976,117	169,009	7,374,228	5,622	83,360	225,522	264,427	1,354,742	18	1,995,027	23,733,866
State Share (Equalization)	3110	87,815,263	-	-	-	-	-	-	-	-	-	-	-	-	87,815,263
All Other State Revenue	3000	4,213,941					·				448,814	59,347		L	4,722,103
Total State Revenue		92,029,204	-	-	-	-	-	-	-	-	448,814	59,347	-	- 1	92,537,366
Federal Revenue	4000	546,408	-	-	-	3,022,408	-	-	-	-	-	1,303,347	-	-	4,872,163
Interfund Transfers	5200	(3,218,750)	-	468,750	-	-	-	2,750,000	-	-	-	-	-	-	-
Per-Pupil Direct Allocations	5600	(309,299)	309,299	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(38,852,348)	-	-	-	-	-	-	-	-	-	-	-	-	(38,852,348)
All Other Revenue		1,830,645			2,966,493	0	·				· · · · · · · · · · · · · · · · · · ·				1,919,627
Total Other Revenue		(40,549,752)	309,299	468,750	2,966,493	0	-	2,750,000	-	-	-	-	-	- ,	(36,932,721)
Total Revenue		62,392,648	309,299	476,737	4,942,610 #UIV/U!	3,191,418	7,374,228	2,755,622	83,360	225,522	713,241	2,717,436	18	1,995,027	84,210,674
Expense Categorical by Object															•
Regular Salaries	110	(38,666,327)	(132,111)	-	-	(1,158,715)	-	-	-	(117,146)	(336,179)	(818,214)		-	(41,228,692)
Other Salaries (sub, extra, etc.)	100	(2,657,998)	(1,008)	-	-	(49,551)	-	-	-	(25,031)	(99,791)	(29,902)		-	(2,863,281)
Medicare	221	(568,134)	(1,888)	-	-	(13,163)	-	-	-	(1,847)	(5,733)	(11,568)		-	(602,332)
PERA (employer share)	230	(6,947,310)	(22,987)	-	-	(160,086)	-	-	-	(22,551)	(69,653)	(140,927)		-	(7,363,514)
Insurance & Other	200	(4,086,198)	(16,199)	-	-	(165,153)	-	-	-	(20,043)	(163,484)	(95,677)	<u> </u>	-	(4,546,754)
Total Personnel Costs		(52,925,966)	(174,193)	-	-	(1,546,667)	-	-	-	(186,619)	(674,840)	(1,096,288)) -	-	(56,604,572)
Purchase Services-Professiona	300	(2,870,434)	-	-	(5,625,456)	(492,802)	(26,365)	(68,200)	-	(1,962)	(246)	(1,811)	-	(110,816)	(9,198,094)
Purchase Services-Property	400	(1,119,037)	-	-	-	-	(555)	(422,691)	-	(31,850)	-	(66,006)	'	(7,228)	(1,647,368)
Purchase Services-Other	500	(2,322,906)	(73,359)	(628,523)	-	(453,868)	-	(25,126)	-	(1,210)	(17,419)	(47,861)	,	(73,387)	(677,165)
Supplies	600	(4,081,033)	(7,926)	(2,371)	-	(269,938)	-	(57,398)	-	(18,247)	-	(1,250,343)		(1,518,046)	(7,205,303)
Equipment	700	(814,557)	-	-	-	(234,111)	-	(1,342,501)	-	(476)	- -	(141)		(27,848)	(2,419,633)
Other	_	(800,269)	(512)	- (000.00.1)	- (5.005.450)	(18,354)	(19,383,999)	(379,789)	-	(50.745)	(565)	(10,381)		(253,769)	(20,847,640)
Total Implementation Costs		(12,008,237)	(81,797)	(630,894)	(5,625,456)	(1,469,074)	(19,410,919)	(2,295,706)	-	(53,745)	(18,230)	(1,376,544)		(1,991,094)	13,164,941
Total Expense		(64,934,203)	(255,990)	(630,894)	(5,625,456)	(3,015,741)	(19,410,919)	(2,295,706)	-	(240,365)	(693,070)	(2,472,832)) -	(1,991,094)	(98,599,775)
Net Revenue (Expense)		(2,541,556)	53,310	(154,157)	(682,845)	175,677	(12,036,691)	459,916	83,360.23	(14,843)	20,172	244,605	18	3,933	(14,389,101)

District Financial Summary

by Operating Fund March 31, 2015

2013-14 Fiscal Year

D49

Percent of year completed 75%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship /	School Activity Accts	
Fund #s ->	10	19	18	64	22.26	16,31	15	43	27	25	21	73	74	Total
1 2 3	5	6		9	13	16	17	18	20	21	22	23	24	26
Revenue Categorical	14-15 cBud												_	14-15 cBud
Property Tax	16,869,973	-	-	-	-	13,966,930	-	-	-	-	-	-	-	30,836,903
Specific Ownership Tax	2,381,900	-	-	-	-	619,700	-	-	-	-	-	-	-	3,001,600
Abatements	52,015	-	-	-		-	-	-	-	-	-	-		52,015
Subtotal Net Tax Revenue	19,303,887	-	-	-	-	14,586,630	-	-	-	-	-	-	-	33,890,517
Charter School Cost Reimb.	2,228,859	-	-	-	-	-	-	-	-	-	-	-	-	2,228,859
Interest Income	45,900	-	-	1,700	-	10,300	-	-	-	-	-	50	-	57,950
All Other Local Revenue	(1,701,502)		150,000	8,195,500	293,578	18,000		75,000	321,636	708,630	1,823,434	150	3,487,072	13,371,499
Total Local Revenue	19,877,145	-	150,000	8,197,200	293,578	14,614,930	-	75,000	321,636	708,630	1,823,434	200	3,487,072	49,548,826
State Share (Equalization)	117,232,644	-	-	-	-	-	-	-	-	-	-	-	-	117,232,644
All Other State Revenue	4,630,087	-	-	-	-	-	-	-	-	462,000	15,674	-		5,107,761
Total State Revenue	121,862,731	-	-	-	-	-	-	-	-	462,000	15,674	-	-	122,340,405
Federal Revenue	953,590	-	-	-	5,706,422	-	-	-	-	-	1,722,666	-	-	8,382,678
Interfund Transfers	(4,625,000)	-	625,000	-	-	-	4,000,000	-	_	-	_	_	-	-
Per-Pupil Direct Allocations	(412,399)	412,399	-	-	-	-	-	-	-	-	-	-	-	0
Charter School Allocation .	(51,605,239)	-	-	-	-	-	-	-	-	-	-	-	-	(51,605,239)
All Other Revenue	2,228,859			-	0	(0)	-	-	-	-	-	-		2,228,859
Total Other Revenue	(54,413,778)	412,399	625,000	-	0	(0)	4,000,000	-	-	-	-	-	-	(49,376,379)
Total Revenue	88,279,688	412,399	775,000	8,197,200	6,000,000	14,614,930	4,000,000	75,000	321,636	1,170,630	3,561,774	200	3,487,072	130,895,529
Expense Categorical by Object														
Regular Salaries	(51,942,578)	(216,826)	-	-	(3,843,843)	-	-	-	(144,829)	(520,965)	(990,837)		-	(57,659,878)
Other Salaries	(3,706,281)	(900)	-	-	(119,097)	-	-	-	(44,403)	(70,000)	(63,516)		-	(4,004,198)
Medicare	(756,970)	(2,800)	-	-	(3,379)	-	-	-	(2,372)	(8,200)	(16,940		-	(790,660)
PERA (employer share)	(9,084,436)	(32,205)	-	-	(4,504)	-	-		(28,608)	(87,156)	(194,125	'	-	(9,431,033)
Insurance	(5,316,294)	(27,610)	-	-	(981,426)	-	-	-	(23,279)	(235,786)	(102,676		(311)	(6,687,381)
Total Personnel Costs	(70,806,559) 27.2%	(280,341) 28.8%	-	-	(4,952,248) 25.0%	-	-	-	(243,491) 28.7%	(922,107) 56.0%	(1,368,094) 29.8%		(311)	(78,573,150) 27.4%
80% Purchase Services-Professiona	27.2% (3,856,445)	28.8%	(170,484)	(8,095,100)		- (429,713)	(162 200)			50.0%			(120,454)	27.4% (13,611,582)
Purchase Services-Projessiona Purchase Services-Property	(3,856,445) (1,502,953)	-	(90,951)	(0,095,100)	(765,885)	(330,000)	(163,200) (1,002,704)		(3,086) (45,500)	-	(7,214) (65,962)		(120,454)	(13,611,582)
Purchase Services-Property Purchase Services-Other	(1,502,953) (3,531,154)	(99,500)	(513,565)	-	(2,000) (731,594)	(330,000)	(65,000)		(45,500)	(15,000)	(64,168)		(1,000)	(3,041,070) (5,150,554)
O	(5,551,154) (6,107,496)	(29,286)	(313,303)	_	1,325,070	(15,000)	(66,597)		(27,194)	(15,000)	(2,007,121	'	(2,967,901)	(9,880,524)
Equipment 1%	(0,107,490) (1,198,163)	(23,200)	_	_	(421,971)	(60,000)	(2,482,212)		(814)	_	(15,000)		(2,967,901)	(4,352,333)
Other	(1,391,978)	(3,272)	- -	(102,100)	(421,971)	(23,369,291)	(596,003)	(75,000) -	(0)	(233,524)	(34,215		(184,211)	(26,366,166)
Total Implementation Costs	(17,588,188)	(132,058)	(775,000)	(8,197,200)	(1,047,752)	(24,204,005)	(4,375,716)	(75,000)	(78,145)	(248,524)	(2,193,680		(3,486,761)	(62,402,228)
Total Expense	(88,394,747)	(412,399)	(775,000)	(8,197,200)	(6,000,000)	(24,204,005)	(4,375,716)	,	(321,636)	(1,170,630)	(3,561,774	. ,	(3,487,072)	(140,975,379)
Net Revenue (Expense)	(115,059)	(0)	-	-	(0)	(9,589,074)	(375,716)	-	-	-	(0	-	-	(10,079,849)



BOARD OF EDUCATION AGENDA 10a

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Paul Andersen, Director of Human Resources
TITLE OF AGENDA ITEM:	Revisions to Personnel Policies
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Human Resources performs ongoing reviews of Board personnel policies to ensure compliance with current laws and regulations and to ensure Board policies align with practices that best serve the District. This particular policy and regulation were discussed at the March work session. After some discussion, the Board asked the administration to do some additional review of the policy and regulation. The Administration now submits a revised set for the Board's consideration:

Revisions to Existing Policies and Associated Regulations – District Initiated:

• GBJ, GBJ-R, Personnel Records and Files

RATIONALE: Board policies are routinely reviewed to ensure that they are current and reflect both applicable federal and/or state regulations as well the needs of the district.

RELEVANT DATA AND EXPECTED OUTCOMES: By reviewing and ultimately approving these policy changes, the Board is helping to ensure that the district has current and relevant policies in place that reflect the requirements of the law as well as the needs of the district.

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

INTROTO OIL THE DISTRICT STREETESIN	TRIORITE THE BIG ROCKS.
Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Updating and improving policies is directly linked to Rock #3. Clear and up to date policies are essential for supporting our staff.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After review and discussion, move to an action item at the regular board meeting in May.

APPROVED BY: Peter Hilts, Chief Education Officer, Brett Ridgway, Chief Business Officer DATE: April 9, 2015



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Personnel Records and Files
Designation	GBJ
Office/Custodian	CEO/Personnel-Director of Human Resources

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

- 1. A personnel folder for each administrative, licensed, and education support employee shall be accurately maintained in the District administrative office. Personnel records shall include home addresses, telephone numbers, salary and benefit information and other information maintained because of the employer-employee relationship.
- 2. All personnel records of individual employees shall be considered confidential except for the information listed below. They shall not be open for public inspection. The Personnel Director of Human Resources or designees shall take the necessary steps to safeguard against unauthorized access or use of all confidential material.
- 3. Employees shall have the right, upon request, to review the contents of their own personnel files, with the exception of references and recommendations provided to the District on a confidential basis by universities, colleges or persons not connected with the District.
- 4. Personnel records shall be available upon request to members of the Board of Education. While Board members have legal authorization under state law to access school district records, the Board believes that it is in the best interests of the district for the Board to act as a whole when accessing district records and for individual Board members to access district records when the records will assist the Board in performance of its responsibilities.

4.5. The following information in personnel records and files shall be available for public inspection:

- a. Applications of past or current employees
- b. Employment agreements
- c. Any amount paid or benefit provided incident to termination of employment
- d. Performance ratings except for evaluations of licensed personnel as noted below
- e. Any compensation including expense allowances and benefits
- 5.6. The evaluation report of licensed personnel and all public records used in preparing the evaluation report shall be confidential and available only to those permitted access under state law. e evaluate, to the administrators who supervise his or her work, and to a hearing officer conducting a dismissal hearing or a court reviewing a dismissal decision; except that p open to public inspection, in accordance with state law.
- 6. A written evaluation or any other personnel record shall not reflect any good faith actions of any employee which were in compliance with the District's discipline code.
- 7. District employee's' home addresses and telephone numbers shall not be released for general public or commercial use.

8. Personnel records shall be available upon request to members of the Board of Education. 9.8. District employees' medical records shall be kept in separate files and shall be kept confidential in accordance with applicable law and District **Board** policy.

- Adopted: April 21, 1977
- Revised to conform with practice: date of manual adoption
- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994
- Reviewed: May 11, 2000
- Revised: January 11, 2001
- Revised: December 9, 2010
- Revised: September 8, 2011
- Revised: January 10, 2013
- Revised: March 13, 2014
- Revised: May 14, 2015

LEGAL REFS:

- C.R.S. 22-9-109 (licensed personnel evaluations exemption from public inspection)
- C.R.S. 22-32-109.1(9) (immunity provisions in safe schools law)
- C.R.S. 24-19-108(1)(c) (exceptions to public records)
- C.R.S. 24-72-2012 et seq. (1.3) and (4.5) (Colorado Open Records Act)

CROSS REFS:

- CBB, Recruitment of Superintendent
- GCF, Professional Staff Recruiting/Hiring
- KDB, Public's Right to Know/Freedom of Information

Designation: GBJ



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Personnel Records and Files
Designation	GBJ-R
Office/Custodian	Education/Director of Human Resources

Who has may access to a personnel file?:

- 4. Human Resources staff working in their capacity as records custodian have access to the personnel files. Others who may access are listed below. Any review of the personnel file must be made under the immediate (with-supervision of a by the-Human Resources representative Department).
 - 2.1. The Hindividual employee. (with supervision by the Human Resources Department).
 - 3.2. A member of the supervisory chain.
 - **4.3.** Board of Education (acting in official capacity as a group through the a Chief Education Officer/Chief Business Officer).

Human Resources will not release <u>No-confidential</u> personnel <u>file-information will be released to any</u> unauthorized party. All files will be maintained in the human resources office or appropriate storage facility.

What records are contained in the personnel file?

Materials kept on file

Those iDocuments tems used to describe an individual employee's job performance, qualifications, and conduct, including :

1. Items to be included: performance appraisal documents, written reprimandscorrective **communications**, attendance records, training records, official documents describing an employee's education and experience, the application, and mandated forms.

Items to be excluded: pParent and student comments are not consider personnel records will not be housed in the personnel file.

2. , student comments, and items that do not fit in the inclusive section.

Retention of material records

Personnel records are maintained for the duration of employment and for an additional ten (10) years after retirement or separation from the district.

- 1. Employees: (as long as relevant for employment decision-making)
 - a. Active file: all basic performance evaluation documentation and written reprimands for up to seven years.
 - b. Archive file: will be established to maintain employee information which is more than seven (7) years old.
- 2. Past employees: ten (10) years after retirement or separation.

Internal review process

Periodically, the Human Resources Department will review files to ensure that files are being maintained properly. Any inappropriate material will be removed and returned to the individual.

Removal of information procedure

All items placed in a personnel file will remain intact, with the possible addition of documentation from the employee on an item of contrary opinion. Only in situations where a specific timeline has been outlined by a

Designation: GBJ-R

supervisor and employee will any item be deleted. It becomes the employee's obligation to review their file to ensure the deletion of any material which has a specific timeline for deletion.

If, in the course of its work, <u>Periodically, the-Human Resources Department</u> discovers records in a file that do not meet the definition of a personnel record, Human Resources will remove the record, notify the employee of the removal and, if appropriate, return the document to the employee. <u>will review files to ensure that files are being maintained properly</u>. Any inappropriate material will be removed and returned to the individual.

Appeal process

An individual who disagrees with the procedure or decision of the Human Resources Department may appeal to the Chief Education Officer/Chief Business Officer for relief. The Chief Education Officer/ Chief Business Officer's decision will be final.

Individual inspection

An employee may inspect his/her personnel Ffiles upon request. will be available for employees to review. Employees shall contact human resources to schedule a review of files. Human Resources shall arrange for a review by the employee within five (5) business days. An employee may review his/her personnel file up to one time per fiscal year.

Right to copy

At any time an individual may ask to have items copied by the Human Resources Department for their personal use. Applicable charges may apply at the current rate for copies. **Human Resources shall provide the requested copies within five (5) business days.**

Sign-in cards

The Human Resources Department will **establish a system for tracking each time a personnel file is reviewed.** maintain a review card for each individual file. This will allow the individual to know who has viewed the file and when.

No confidential file information will be released to an unauthorized party. All files will be maintained in the human resources office or appropriate storage facility.

Adopted: October 7, 1993Reviewed: May 11, 2000

• Revised: January 11, 2001

Revised: December 9, 2010Revised: September 8, 2011

• Revised: May 14, 2015



BOARD OF EDUCATION AGENDA ITEM 10b

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Donna Richer, Executive Assistant to the BOE
TITLE OF AGENDA ITEM:	Policy Review – JB Equal Educational Opportunities
ACTION/INFORMATION/DISCUSSION:	Action

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: Policy JB Equal Educational Opportunities has been temporarily revised to update the district's designated compliance officer. Per board policy, this policy must go through the regular approval process for permanent adoption.

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

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

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the May board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** April 15, 2015

District

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Equal Educational Opportunities
Designation	JB
Office/Custodian	Education/Coordinator of Cultural Capacity

It is the policy of Falcon School District 49 that every student be afforded equal educational opportunities regardless of race, color, ancestry, creed, sex, sexual orientation, religion, national origin, marital status, disability or need for special education services. As prescribed by law, the District shall not illegally discriminate regarding access to or participation in any educational program or activity conducted by the District.

The District's designated compliance officer is: Dr. Louis Fletcher, Compliance Officer Falcon School District 49 10850 E. Woodmen Road Peyton, CO 80831 719-495-1105

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised to conform with practice: date of manual revision
- Revised: August 10, 2000
- Revised: July 10, 2008
- Revised: January 14, 2010
- Revised: June 30, 2011
- Revised: July 27, 2012
- Revised: May 8, 2014
- Revised: April 9, 2015 (temporary adoption)
- Revised: May 14, 2015

LEGAL REFS:

- 20 U.S.C. §1681 (*Title IX of the Education Amendments of 1972*)
- 20 U.S.C. § 1701-1758 (Equal Educational Opportunities Act of 1974)
- 29 U.S.C. §701 et seq. (Section 504 of the Rehabilitation Act of 1973)
- C.R.S. 2-4-401 (13.5) (definition of sexual orientation)
- C.R.S. 22-32-109 (1)(II) (Board duty to adopt written policies prohibiting discrimination)
- C.R.S. 22-32-109.1 (2) (safe school plan to be revised as necessary in response to relevant data collected by the school district)
- 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:

- AC, Nondiscrimination/Equal Opportunity
- JBB, Sexual Harassment



BOARD OF EDUCATION AGENDA ITEM 11

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Kevin Butcher, Board Treasurer
TITLE OF AGENDA ITEM:	Board Representation By Zone
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: While the current BOE is relatively stable, past boards have been imbalanced in the geographic representation. Unbalanced representation has historically led to agenda driven coalitions, which tended to be destructive and divisive. Falcon School District has a long history of poor governance and instability within its Board of Directors. It would be wise to establish a method of electing a board that better represents the community.

RATIONALE: A proposal to change the school district plan of representation from at-large to a director district based on smaller geographic areas will provide leadership that appropriately represents a broader cross section of the community.

RELEVANT DATA AND EXPECTED OUTCOMES: A director district plan of representation will provide more balanced leadership thereby improving the overall quality and performance of the District.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	Board members will be more familiar to the community they serve. This will give more direct contact with the community.
Rock #2—Research, design and implement programs for intentional community participation	Familiarity with the community will lead to more input.
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: None AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Direct the Chiefs with exploring the best method to establish area of representation and how the representation will be apportioned.

APPROVED BY: Tammy Harold, Board President **DATE:** April 13, 2015



Would having school board members elected to represent smaller geographic areas such as an Innovation Zone lead to better governance?



- A school board member elected from the community where they live, where their children attend school, where they are known and interact with the rest of the community would lead to greater trust and credibility
- Lack of trust is why the voters don't vote for bond issues. Could we gain enough trust to pass a bond issue or mill levy override?





Representative Government

- The heart of representative government is electing someone to represent the values, ideals and needs of a smaller community to the larger governing body.
- It human nature to trust someone familiar.





More Diverse Candidates

- A campaign mounted on the basis of ones standing, merit and name in the community would attract a more diverse group of candidates.
- Those that are qualified and care but dislike politics would be encouraged to run for office.
- Candidates that reflect the community they represent could get elected.





Lower cost to get Elected

- Elections based on a smaller community enable qualified candidates with less resources to go door to door to meet the voters, sell their ideas, engage the community in a dialogue and in turn build community trust in their elected board members.
- More ideas that build our district actually would be heard by the candidates.





Why should the Board put this on the Ballot?

- Building trust requires giving trust
- Prove to the community you trust them
- This initiative is forward thinking
- Will not affect the 2015 Board Election
- Better ballot language



Direct staff to explore and suggest viable alternative models for electing directors based on smaller geographic areas for consideration.

C.R.S. 22-31-105

COLORADO REVISED STATUTES

* This document reflects changes current through all laws passed at the Second Regular Session of the Sixty-Ninth General Assembly of the State of Colorado (2014) and changes approved by the electorate at the November 2014 election *

TITLE 22. EDUCATION
SCHOOL DISTRICTS
ARTICLE 31. SCHOOL DISTRICT DIRECTORS - ELECTION

C.R.S. **22-31-105** (2014)

22-31-105. School directors - number - election - term - plan of representation

- (1) (a) Except as otherwise provided in paragraph (b) of this subsection (1), in each school district, regardless of when the school district was organized, five, six, or seven school directors shall be elected, the number having been established as required by law. The school directors shall be elected at regular biennial school elections, each for a term of four years and until a successor has been elected and qualified; except that any school district that elects directors for terms of six years as of July 1, 1999, may continue electing directors for terms of six years until such time as the term length may be changed as provided in subsection (3) of this section.
- (b) In each school district coterminous with a city and county, there shall be elected a seven-member board of education with one eligible elector elected from each of five director districts and two eligible electors elected from the district at large. School directors shall be elected at the respective regular biennial school elections, each for a term of four years and until a successor has been elected and qualified. Elections shall be held in accordance with the procedures established in section 22-31-131.
- (2) Except as otherwise provided in section 22-31-131 (1.5) (b) (I) and subsection (6.5) of this section, all school directors shall be voted on at large by the eligible electors of the entire school district, regardless of the school district's plan of representation.
- (3) (a) The board of education of any school district in which the directors serve six-year terms may, by resolution passed by a majority of the whole board, submit to the eligible electors of the school district, at the next regular biennial school election, a proposal to change the terms of office of the directors of the district from six years to four years. The proposed plan shall be adopted by resolution of the board at least one hundred ten days prior to the election.
- (b) Upon receipt of a written petition that meets the requirements specified in this paragraph (b), the board of education of any school district in which the directors serve six-year terms shall submit to the eligible electors of the school district, at the next regular biennial school election, a proposal to change the terms of office of the directors of the district from six years to four years. The petition shall be signed by at least five percent of the eligible electors of the district, and the proposed plan, specifying terms of office and establishing the procedure for making the transitions, shall be attached thereto. The petition, together with the proposed plan, shall be submitted to the secretary of the board of education at least one hundred ten days prior to the election.
- (c) No proposal to change the terms of office of the directors of the district shall be submitted within four years after a previous proposal to change the terms of office has been submitted to

the eligible electors of the district.

- (d) The secretary of the board of education shall cause notice to be given pursuant to section 1-5-205, C.R.S., that at the next biennial election for school directors a plan revising the terms of office of school directors will be submitted to the eligible electors of the district. The notice shall state that the plan is on file in the administration offices of the school district for public inspection during reasonable business hours; and the notice may be combined with the notice otherwise required for the election of school directors at the regular biennial school election.
- (e) The ballot shall contain the words "For a four-year term of office for school directors" and "Against a four-year term of office for school directors". Otherwise, the ballots and election procedures shall be the same as prescribed for the regular biennial school election.
- (f) If a majority of the votes cast at the election are "For a four-year term of office for school directors", the plan shall become effective upon the survey of election returns. If a majority of the votes cast are "Against a four-year term of office for school directors", the school directors of the district shall continue to be elected or appointed as prescribed in this section.
- (4) (a) The board of education of a school district may, by resolution passed by a majority of the whole board, submit to the eligible electors of the school district, at the next regular biennial school election, a proposal to change the number of directors; except that the school district shall not elect fewer than five nor more than seven directors. The proposal shall be adopted by resolution of the board at least one hundred ten days prior to the election. As provided in subsection (7) of this section, the board of education may simultaneously adopt a resolution to submit a proposal to change the school district plan of representation; except that, if the existing school directors are elected pursuant to a director district plan of representation, the board of education shall simultaneously adopt a resolution to submit a proposal to either change the boundaries of the director districts to reflect the change in the number of directors or change the school district plan of representation to adopt an at-large plan of representation or a combined director district and at-large plan of representation.
- (b) Upon receipt of a written petition that meets the requirements specified in this paragraph (b), the board of education of a school district shall submit to the eligible electors of the school district, at the next regular biennial school election, a proposal to change the number of directors; except that the school district shall not elect fewer than five nor more than seven directors. As provided in subsection (7) of this section, the persons submitting the petition may simultaneously submit a petition to change the school district plan of representation. If the existing school directors are elected pursuant to a director district plan of representation and no change to the school district plan of representation is submitted by petition, the board of education shall adopt a resolution to submit a proposal to either change the boundaries of the director districts to reflect the change in the number of directors or change the school district plan of representation to adopt an at-large plan of representation or a combined director district and at-large plan of representation. Any petition submitted pursuant to this paragraph (b) shall be signed by at least five percent of the eligible electors of the district and shall be submitted to the secretary of the board of education at least one hundred ten days prior to the election.
- (c) The secretary of the board of education shall cause notice to be given pursuant to section 1-5-205, C.R.S., that at the next regular biennial election for school directors a proposal to change the number of directors and the school district plan of representation, if submitted or adopted pursuant to paragraph (a) or (b) of this subsection (4), will be submitted to the eligible electors of the district.
- (d) The ballot shall contain the words "For changing the number of school directors from --- to ---- (and for the proposed change to the director district plan of representation)" and "Against changing the number of school directors from --- to ---- (and against the proposed change to the director district plan of representation)". Otherwise the ballots and election procedures shall be the same as prescribed for the regular biennial school election.

- (e) If a majority of the votes cast on the question are "For changing the number of school directors from --- to ---- (and for the proposed change to the director district plan of representation)", the plan shall become effective for the election of school directors at subsequent regular biennial school elections. If a majority of the votes cast are "Against changing the number of school directors from --- to ---- (and against the proposed change to the director district plan of representation)", there shall continue to be the same number of school directors operating under the same plan of representation in such district as existed prior to the election.
- (5) (a) In any school district in which the terms of office of the directors expire on a schedule that does not create as close to the same number of offices to be filled at each regular biennial school election as possible, the board of education may, by resolution passed by a majority of all members of the board of education, extend or reduce for two years one or more terms of directors to be elected at the next regular biennial school election as necessary to achieve thereafter as close to the same number of offices to be filled at each regular biennial school election as possible. The extension or reduction of terms of office shall occur only once; thereafter, all terms of the members of the board of directors shall be equal.
- (b) In determining which term or terms to extend or reduce, the board of education shall select, first, the term or terms for which an early election is scheduled at the next regular biennial school election due to the occurrence of a vacancy in the office of school director and, second, the term or terms regularly expiring at the next succeeding regular biennial school election. In the event it is necessary for the board of education to select between two or more terms of equal priority for extension or reduction under this subsection (5), the determination shall be by lot.
- (c) The resolution extending or reducing the terms of office shall be adopted not less than one hundred ten days prior to the next regular biennial school election. A candidate shall run for and, if elected, shall serve the term as is appropriate for the director district in which the candidate resides; however, if the school district has an at-large plan of representation or a combined director district and at-large plan of representation, each candidate shall run for and, if elected, shall serve for the designated term as provided for in section 1-4-803 (3), C.R.S.
- (6) (a) The board of education of any school district that desires to propose a change in its plan of representation may submit a plan to implement such change to the eligible electors of the school district at any regular biennial school election or at a special school election called by the board for that purpose. A change in the plan of representation may consist of the adoption of a director district plan of representation, the elimination of a director district plan of representation and replacement with an at-large plan of representation, or the adoption of a plan of representation that combines director districts with an at-large plan of representation. The plan shall be adopted by the board of education at least one hundred ten days prior to the election.
- (b) The eligible electors of any school district who desire to propose the adoption of any change to the school district plan of representation specified in paragraph (a) of this subsection (6) may petition the board of education of the school district to submit a plan to implement the change to the eligible electors of the district at any regular biennial school election. The petition shall be signed by at least five percent of the eligible electors of the school district, and the proposed plan of representation shall be attached thereto. The petition, together with the proposed plan, shall be submitted to the secretary of the board of education of the school district at least one hundred ten days prior to the election. If the plan meets statutory requirements, the board of education shall submit the plan to the eligible electors of the school district at the next regular biennial school election.
- (c) A director district plan of representation developed pursuant to paragraph (a) or (b) of this subsection (6) shall be subject to the specifications prescribed in section 22-31-109.

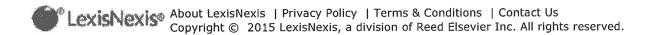
- (d) The secretary of the board of education shall cause notice to be given on the question of whether the existing plan of representation shall be replaced by the plan of representation proposed in the manner provided in paragraph (a) or (b) of this subsection (6), pursuant to section 1-5-205, C.R.S., which shall include that the plan of representation is available at the administration offices of the school district for public inspection during reasonable business hours.
- (e) The ballot shall contain the words "For the proposed director district plan of representation" and "Against the proposed director district plan of representation", or "For the proposed atlarge plan of representation" and "Against the proposed atlarge plan of representation", or "For the proposed combined director district and atlarge plan of representation" and "Against the proposed combined director district and atlarge plan of representation", as the case may be. Otherwise, the ballots and election procedures shall be, as nearly as practicable, as prescribed for a regular biennial school election.
- (f) If a majority of the votes cast at the election are for the proposed plan of representation, the plan shall become effective upon the survey of election returns; but no plan of representation shall terminate the office of any school director elected at or prior to the election at which the plan is submitted. The plan shall be effective after the election for subsequent vacancies and the election of school directors at any subsequent regular biennial school election. In the event that, as a result of the adoption of a plan of representation, two or more members of the board of education reside in the same new director district and the office of any one of the members thereafter becomes vacant, the vacancy shall be filled by the appointment of an eligible elector residing in a director district that does not then have a representative on the board of education. If the majority of the votes cast at the election are against the proposed plan of representation, the school directors of the district shall continue to be elected or appointed as provided under the existing plan of representation, except as otherwise provided in section 22-31-110.
- (6.5) (a) The board of education of any school district that desires to have all or some members of the board of education elected by the vote of eligible electors within a director district rather than at-large may submit a plan to implement such change to the eligible electors of the school district at any regular biennial school election or at a special school election called by the board for that purpose. A change in the method for electing members of the board of education may consist of the adoption of a director district plan of representation or the adoption of a plan of representation that combines director districts with an at-large plan of representation. The plan shall be adopted by the board of education at least one hundred ten days prior to the election.
- (b) The eligible electors of any school district who desire to propose the adoption of any change in the manner of the election of members of the board of education specified in paragraph (a) of this subsection (6.5) may petition the board of education of the school district to submit a plan to implement the change to the eligible electors of the district at any regular biennial school election. The petition shall be signed by at least five percent of the eligible electors of the school district, and the proposed plan of election shall be attached thereto. The petition, together with the proposed plan, shall be submitted to the secretary of the board of education of the school district at least one hundred ten days prior to the election. If the plan meets statutory requirements, the board of education shall submit the plan to the eligible electors of the school district at the next regular biennial school election.
- (c) A plan of election developed pursuant to paragraph (a) or (b) of this subsection (6.5) shall be subject to the specifications prescribed in section 22-31-109.
- (d) The secretary of the board of education shall cause notice to be given on the question of whether the existing plan of representation shall be replaced by the plan of representation proposed in the manner provided in paragraph (a) or (b) of this subsection (6.5), pursuant to section 1-5-205, C.R.S., which shall include notice that the plan of election is available at the

administration offices of the school district for public inspection during reasonable business hours.

- (e) The ballot shall contain the words "For the proposed election of directors by the electors of a director district" and "Against the proposed election of directors by the electors of a director district". Otherwise, the ballots and election procedures shall be, as nearly as practicable, as prescribed for a regular biennial school election.
- (f) If a majority of the votes cast at the election are for the proposed plan of election, the plan shall become effective upon the survey of election returns; but no plan of election shall terminate the office of any school director elected at or prior to the election at which the plan is submitted. The plan shall be effective after the election for subsequent vacancies and the election of school directors at any subsequent regular biennial school election. In the event that, as a result of the adoption of a plan of representation, two or more members of the board of education reside in the same new director district and the office of any one of the members thereafter becomes vacant, the vacancy shall be filled by the appointment of an eligible elector residing in a director district that does not at that time have a representative on the board of education. If the majority of the votes cast at the election are against the proposed plan of election, the school directors of the district shall continue to be elected or appointed as provided under the existing plan of election, except as otherwise provided in section 22-31-110.
- (7) (a) A resolution by a board of education of a school district or a petition of the eligible electors of a school district may propose any of the issues specified in subsections (3) to (6.5) of this section for consideration in one election.
- (b) Any plan to change the number of director districts adopted pursuant to this section shall provide, if necessary, that the term of office of one or more directors to be elected at a subsequent regular biennial school election may be less than otherwise prescribed by law, in order to preserve the election of approximately the same number of directors at each regular biennial school election.

HISTORY: Source: L. 64: p. 594, § 5. C.R.S. 1963: § 123-31-5.L. 67: p. 788, § § 1-3.L. 75: (9) added, p. 696, § 1, effective March 17.L. 87: (7)(a) to (7)(c) amended, p. 311, § 38, effective July 1.L. 91: (7)(a) and (7)(b) amended, p. 522, § 2, effective April 19.L. 92: (7.5) added and (8)(a) and (8)(b) amended, p. 515, § 2, effective June 1; (4.5) added and (7)(a)(II) amended, p. 478, § 1, effective June 4; entire article amended, p. 814, § 31, effective January 1, 1993.L. 93: (4.5), (7)(a)(II), and (9)(c) amended, p. 1781, § 46, effective June 6.L. 99: Entire section R&RE, p. 468, § 2, effective April 30.L. 2004: (2) and (7)(a) amended and (6.5) added, p. 534, § 1, effective August 4.

Editor's note: Amendments to subsection (7) in Senate Bill 92-175 and House Bill 92-1333 were harmonized. Amendments to subsections (7.5), (8)(a), and (8)(b) in House Bill 92-1003 and House Bill 92-1333 were harmonized.





BOARD OF EDUCATION AGENDA ITEM 12

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Brett Ridgway, Chief Business Officer,
	Jack Bay, Chief Operations Officer
TITLE OF AGENDA ITEM:	Chief Officer Performance Review – Proposed set of
	performance domains, targets, standards and evidence
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The Board of Education and the Chief Officers have developed a process to efficiently evaluate their performance on an annual basis. Each set of metrics for the chief officers' performance reviews have been updated for the next review cycle.

RATIONALE: In order to maintain an annual performance review process the Chief Officers have updated their metrics to evaluate their performance with their Board Liaison. The revisions will be submitted for review at the work session.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	The Chief Officers can make a significant impact on the community though their involvement and interaction with community stakeholders and professional groups that can leave a positive and lasting impact.
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	By providing key performance metrics, benchmarking performance and continually reviewing performance of its personnel including executive leadership on an annual basis, the district will accomplish this Big Rock.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: No

AMOUNT BUDGETED:

DATE: April 15, 2015

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the Chief Officers' performance evaluation metrics to an action item for the May 14, 2015 board meeting.

<u>APPROVED BY:</u> Brett Ridgway, Chief Business Officer, Jack Bay, Chief Operations Officer



PERFORMANCE REVIEW METRICS FOR CHIEF OPERATIONS OFFICER PROPOSED BY JACK W. BAY TO THE DISTRICT 49 BOARD OF EDUCATION

ANNUAL PERFORMANCE REVIEW CYCLE FOR CHIEF OPERATIONS OFFICER:

Performance time frame September – October 2015, Completion: October 2015

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.

A. 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:

- 1. Periodic data analyses of operating key performance indicators to identify areas of strong performance, practices and programs as well as opportunities for improvement.
- 2. Intentional restructuring and/or reengineering of failing operating practices and or procedures.
- 3. Proactive processes, procedures and/or facilities alterations/improvements that lead to improved operating and/or financial performance of the district's facilities.
- 4. Recognition and promotion of Facilities, Operations and Maintenance Office team members'.
- 5. Report on the Facilities Operating System (School Dude) improvements planned for the 2014-2015 fiscal year as follow-up to the COO 2015 goal #3.

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.

B. 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:

- 1. Documents, decisions, or other artifacts from strategic planning sessions or implementation activities.
- 2. Concrete examples (narratives) of activities where the COO emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives.
- 3. 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.

C. 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:

- 1. Direct participation in professional development sessions to improve leaders' capacity.
- 2. Identification of leadership strengths and leadership deficits for Business Office leaders.
- 3. Active support for Business Office leaders to improve leadership practices in their areas of responsibility.
- 4. Improved ratings on staff or stakeholder surveys and or reports related to Facilities, Operations and Maintenance Departments.
- 5. Report on the progress of the COO's 2015 goal #2 (reduction of time invested in day to day facility activities in order to provide leadership development for each of my direct reports).

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.

D. 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:

- 1. Identifying current practices that invite and welcome individuals of many backgrounds, abilities, and perspectives to learn work and lead.
- 2. Identifying barriers or deficits that inhibit individuals from diverse backgrounds from learning, working, or leading to their best potential.
- 3. 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.

E. 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:

- 1. Direct messages to district staff, parents, and other stakeholders.
- 2. Written messages, personal presentations, and multimedia content.
- 3. Specific feedback from recipients, including surveys, comments, and responses.
- 4. Document the number of zone leadership meetings that provides key and timely information for the leadership to make facilities and operational decisions.
 - a. Report on how this change has improved communication and collaboration with zone leadership.
 - b. Enhance my communication and listening skills by
 - i. Reading several books or listening to books on cd.
 - ii. Attending a seminar on improving communication skills

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.

F. 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:

- 1. Activities to identify and unify leadership teams around high standards and strategic priorities.
- 2. Supportive communications that affirm excellent performance and support for our strategic plan and social contract.
- 3. Corrective communications that identify and correct performance that violates district values, policy, or strategy.
- 4. Initiatives to optimize the workforce through clarified job descriptions, reporting relationships, and recruiting new talent to the district.
- 5. Report on key staff leadership development programs.

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.

G. 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.

- 1. Evaluation of direct reports and appropriate follow through
 - a. Four direct reports, reviewed on employment anniversary date
- 2. Schedule and bi-monthly team meetings in Facilities, Operations and Maintenance held by the department director's:
 - a. Number scheduled & number held vs. number of opportunities
 - b. Meeting attended by COO
- 3. Schedule and hold bi-monthly meetings with Direct Reports
 - a. Number scheduled & number held vs. number of opportunities
- H. Overall Facilities, Operations (Transportation, Nutrition Services & Ground) operational and or financial performance
 - 1. Comparisons of Operational performance with other districts, including direct neighbors, that evidence comparable or superior financial performance.
 - 2. Facilities, Maintenance & Grounds key performance indicators. These will be generated **monthly** review with trend analysis incorporated.

- a. School Dude online real time key performance indicators
- b. Financial Operations
 - i. Budget versus actual review
- c. Capital Improvement program review
 - i. Budget to actual performance
 - ii. Project list accomplishments
- 3. Major accomplishments during year body of evidence
 - a. Annual survey input from Building Principals & Building Managers
 - i. Survey of facilities performance
 - 1. Work orders, days outstanding, proactive versus reactive
 - 2. Requested work agreements, response time, communication, completion, pricing
 - 3. Capital and Operating needs
 - ii. Capital Improvement programs
 - iii. Major Projects
 - iv. Proactive work performed
 - b. Response to requests
 - c. Professionalism
 - d. Customer Services
 - a. Safety Issues
 - b. Innovation
- 4. Nutrition Services
 - a. Financial Performance Review Special Revenue Fund compared to budget targets
 - b. Bi Annual Survey of Staff to assess leadership, climate and culture
 - c. Outward facing visibility and participation through:
 - a. Local, regional and national
 - d. Leadership development for staff
 - e. Review Trends
- 5. Transportation
 - a. Financial Performance Review Enterprise Fund compared to budget targets
 - b. Bi Annual Survey of Staff to assess leadership, climate and culture
 - c. Outward facing visibility and participation through:
 - d. Local, regional and national
 - e. Leadership development for staff
- I. Outward facing visibility and participation through:

- a. Presentations of Information
 - i. Board Meetings,
 - ii. Departments,
 - iii. IL Meetings,
 - iv. Schools, Constituents,
 - v. CASBO,
 - vi. Local Home Builders Association,
 - vii. Plant Managers CASBO
- b. Group Participations e.g. CASBO,
 - i. Attend CASBO Conference
 - 1. Attend Plant Managers regional monthly



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.

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.

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.

LEADERSHIP THROUGH COMMUNICATION:

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.

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.

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.



BOARD OF EDUCATION AGENDA ITEM 13

BOARD MEETING OF:	April 22, 2015
PREPARED BY:	Chief Officers
TITLE OF AGENDA ITEM:	Monthly Chief Officer Reports
ACTION/INFORMATION/DISCUSSION:	Information

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

RATIONALE: To provide timely information to the board.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

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

FUNDING REQUIRED: No

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

APPROVED BY: Jack Bay, COO, Peter Hilts, CEO, Brett Ridgway, CBO **DATE:** April 13, 2015



Department: | Chief Education Officer

The most impactful news in Colorado education continues to be the widespread controversy over assessment and accountability. As of April 15, the State Board has not approved cut scores for CMAS tests, so we do not know when we will get scores for those assessments.

The state legislature is very actively discussing and seeking solutions to assessment overload, but the two houses have very different proposals, and the session is now 16 days from conclusion. It is difficult to predict where consensus may come, if at all, but it seems likely that some reduction in overall testing and a general waiver of sanctions for parent refusals (opting out) are likely to be part of the final status.

In District 49, we had an excellent administration of the first phase (performance-based assessments) of the PARCC tests, with very high (96%+) participation rates and generally smooth administration. I especially commend our school assessment coordinators and our technology support teams for their poise and preparation.

Across the district, we are experiencing greater levels of staff recognition and student success than ever before. Some of the highlights include the recognition of Dale Bonavita as Colorado's Online and Blended Counselor of the Year. We were also excited to honor Rebecca Sims as recipient of a full-tuition scholarship from the University of Phoenix to complete a Master's degree focused on Adult Education and Training. On the student front, we witnessed an unprecedented accomplishment as three scholars from Sand Creek High School received full college scholarships from The Daniels Fund. This scholarship is one of the most competitive and beneficial in Colorado. Only one other school in our region, Palmer High, had three recipients. That illustrates the value of our International Baccalaureate program as well as the importance of the engineering emphasis at SCHS—since all three recipients had significant involvement with the engineering track.

As we accelerate toward a strong finish to the school year, you can expect to hear about more recognition through our high schools awards, our Teacher of the Year nominations, and a collection of other end-of-year observations. As one annual highlight, I look forward to special recognition at the celebration dinner and auction of the Falcon Education Foundation. In years past, our community has shown tremendous generosity, and we only expect that trend to increase.

There are powerful and positive developments happening behind the scenes and just over the horizon. From the promising results of our primary literacy initiative to the profusion of opportunities through 49 Pathways, District 49 is moving in the right direction. With increased attention to our systems and processes, and enduring focus on primary literacy and secondary pathways, we expect the trend of

improved performance to pick up momentum.

Among many other positive developments, we are growing great leaders and attracting even more. As our parents, students, educators, and administrators work together, we can reach new heights like never before. Like the helpful brothers in the image to the left, we can do more by serving each other than we can alone. That spirit of collaboration is what is already lifting District 49 to be the best district to learn, work, and lead.

Department: Falcon Zone Current and Ongoing Activity

MRES

- Principal Reading Challenge During Spring Break MRES read 120,000 minutes. Mrs. Leon and Mr. Kulbacki will be facing off on the field in sumo wrestling suits.
- Reading Pilot- MRES has been collaborating across zones about the success they have seen so far with CKLA.
- Kim made a trip during spring break to visit a school in Spokane, WA that has shown success in using CKLA.
- Final Bulldog Pride Assemble will be taking place on Friday, April 10.

FMS

- Falcon Middle School staff participated in a staff spirit week before Spring Break. We supported colleges and careers while also having some other crazy days that students had to guess. It was a fun way to send our school community off before break.
- We had a School PBIS assembly on March 20th to celebrate our Wrestling and Basketball teams
 for the Winter seasons. We also had performances by our Jazz Band and Show Choir. A student
 and staff member from each grade level were recognized as our outstanding Firebirds of the
 Month.
- FMS Completed their PBA PARCC Testing with over a 95% attendance rate. We had very few
 make ups as well. The staff and students did an excellent job with these tests and we look
 forward to seeing how they do on CMAS and PARCC in a few weeks.
- FMS Staff and Students participated in the process to hire our new Dean of Students. Students helped show the candidates around the school and helped provide insight into what FMS was all about. We look forward to Michael Anderson joining our staff for the 15-16 school year.

FHS

- S2S students were in the Military Child website highlighting FHS's "Mix it up" event for the month of the Military Child. This was featured in the Military Child Education Coalition Magazine.
- Three of the S2S students are going to the National Leadership Conference in Washington DC at the end of July.
- The new policies for SBG have been implemented with fidelity throughout FHS.
- The master schedule for the 2015-2016 school year is complete.
- FHS had the highest participation rate across the district for the PARCC Testing

Department: POWER Zone

Values: Climb with Care and Confidence * Create a Loyalty Effect * The Most Important Person in the World * Family First * Serving our Community

Mission: Purposeful Risk * Ownership of Learning * Whole Child/Student Concept * Engaging Inquiry * Respectful Relationships

Current and Ongoing Activity

Primary Literacy

Ridgeview, Stetson, and Odyssey Elementary Schools are currently undergoing an ELA resource adoption process. The resource that is being reviewed currently is Core Knowledge Language Arts (CKLA). This resource is currently being piloted at another elementary in another zone and both zones have been collaborating with each other on the pros and cons of this particular resource. This resource does have some benefits of aligning well with current benchmarking indicators and would provide increased opportunity for whole zone collaboration around reading and witting instruction.

D49 Pathways

Bruce Grose and his team at VRHS have been actively engaged in the D49 Pathways process. Communication regarding the importance of our new graduation requirements and the role that concurrent enrollment will play in support of these requirements is being proliferated throughout more and more stakeholders each week. Bruce recognizes the importance of building a wide amount of capacity within VRHS to ensure the most successful programming possible.

Assessment Work

Currently POWER Zone is still reviewing options to replace Scantron. They are looking deeply at Scoot Pad and ACT Aspire. Beacon is also a possibility that is still being considered as well. Vendor representatives will come for a day to meet with POWER Zone principals, their zone leader, and zone operations administrator to get a better idea on each program and how it can or cannot meet the needs of the zone. Current priorities are to choose a system that can be used formatively, is user friendly, is aligned to the Colorado Academic Standards, and has the ability to chart growth on an individual student level.

POWER Zone Performance Dashboards

Zone leader has met with 4 out of the 5 POWER Zone schools in an effort to bring to the forefront the measures that are most important to our parent community. Social and emotional indicators, trust and equitability indicators, and indicators that would show student progress towards a strong set of specific skills have been the most prevalent of the feedback thus far. The zone's goal is to get to a rough draft of the performance dashboards by May so that community and staff have time to review them by this summer.

Upcoming/Other Activity

At POWER Zone's next evaluation committee meeting they will reanalyze their cut scores for effectiveness ratings. This will likely lead to some changes in effectiveness scoring for the 15-16 school year. Through adjusting cut scores, increases in administrator and teacher training in the Marzano model, and a more rigorous goal setting process the zone believes they improve the accuracy of their overall effectiveness rating system.

Department: | Sand Creek Zone

Current and Ongoing Activity

The Sand Creek High School team, in collaboration with zone leadership, continues to work on a multiple school/pathway approach in an effort to meet the diverse needs of students. The restructure of the Sand Creek campus will be implemented over multiple years beginning with the 2015-2016 school year. In addition, the team is working on the final stages of a proposal to create multiple career pathways for teachers, including a teacher leader position for each of the schools embedded in the Sand Creek campus. More information will follow in an update presentation to the Board of Education.

Department: Remington Elementary School

Current and Ongoing Activity

We will have 7 students going to Battle of the Books on April 16th. Staff raised \$640.00 for a Remington family in need. Mr. Coddington, a 5th grade teacher, organized St. Baldrick's Quarter Wars; the school raised \$2,166.00.

School Improvements

We are working with a district electrician to wire for a LED Message sign that will be installed on the building at the end of May.

Department: | Sand Creek High School

Current and Ongoing Activity

Daniels Fund scholarship recipients

SCHS has received notice that seniors Pierce Davies, Philip Garcia, and Philip Dupree have been selected as Daniels Scholars and will receive the support of the Daniels Fund Scholarship! These young men are 3 of 260 students selected from Colorado, Utah, New Mexico, and Wyoming who were awarded the scholarship this year. The Daniels Fund Scholarship meets a student's needs in a variety of areas ranging from full tuition to books and housing. Sand Creek High School is one of only 16 schools in these four states to have 3 or more students selected for this prestigious award.

Sand Creek Scorpion Women's Basketball

The Sand Creek High School women's varsity basketball team competed for the state title this year in 4A basketball. This is the highest level at which an SCHS basketball team has ever succeeded! The game was attended by a large number of staff and students who helped to support the players at an exciting game.

SCHS students conduct service mission to Costa Rica

Science teacher Caitlin Casai led 6 SCHS students on a service trip to Costa Rica during spring break. The students participated in a variety of support activities in the village where they stayed and helped local school children.

SCHS Academic Lettering

This semester, 25% of SCHS ninth graders received an academic award at our academic lettering ceremony. The number of recipients for these awards has grown so much in the past few years that we will have to move the ceremony out of our auditorium and into our gymnasium next semester.

Department: Learning Services

Current and Ongoing Activity

Assessment and Reporting: The Assessment team and zone leaders met on April 6 to discuss needs and future options for District 49's portfolio of assessments. CMAS Science and Social Studies Assessments begin April 13 for grades four, five, seven and eight. In addition, the Dynamic Learning Maps assessment window has begun. This assessment tests English Language Arts and Math for students with severe cognitive disabilities. Our current PARRC participation rate is 97%. The end of year testing window for PARRC begins April 20. The assessment team is also supporting administration of gifted and talented COGAT assessments, which began April 6.

Primary Literacy: Over 200 students have registered for Summer READ Camp, Readers Exploring Amazing Destinations! Wendi Sidney and Kristy Rigdon will meet with teacher leaders on April 10 to continue planning curriculum for this exciting summer reading intervention. District 49 is offering the Reading Foundations Academy again this spring in partnership with the CDE office of literacy.

Performance Excellence: On April 24, over 25 District leaders will attend the 2015 Rocky Mountain Performance Quest for Excellence Conference. This event will mark the beginning of the District's journey toward implementing the Baldridge Quality Criteria for systems improvement.

Induction: On April 10, Lead Mentors from each school will receive further training on enhancing coaching and mentoring skills. Annette Romero is beginning to schedule end of year induction meetings with each school to award induction certificates to each completing candidate. Principal Induction Candidates meet again on April 20. Topics addressed on this evening include School safety and parent Engagement.

Model Classroom: On April 2, Lead Mentors met to view and tag best-practices in the Model Classroom Video Library. The video collection will be used as a tool for instructional coaches and building leaders as we work to continually improve the quality of instructional practices across our district.

Live Coaching: Instructional coaches in District 49 now have the capability to practice live coaching. Live coaching allows the coach to remotely observe a teacher in action and give real-time feedback during the teaching process.

School Improvement: Amber Whetstine is reviewing Alternative Education Campus data and will submit applications for GOAL Academy and Patriot Learning Center for the Alternative Education 15-16 school year to CDE by April 15. District and School Unified Improvement Plans have been submitted to CDE for public posting.

Health and Wellness: The next Whole School, Whole Community, Whole Child co-leader training will be held on April 9. Kaiser Permanente will present on youth engagement. On April 23, three wellness council members will attend a CDE Local Wellness Policy training in Denver that will help districts update their wellness policies with best practices in school health.

Title Programs: Amber Whetstine, Lorretta Grimaldo and Fran Christiansen will meet with all Title I principals on April 16 to provide training on new regulations related to federal funds. Lorretta Grimaldo

REPORT OF THE CHIEF EDUCATION OFFICER

and Paul Coleman, consultant, will begin meeting with Title I school Principals in April to develop school plans and budgets for the 15-16 school year. Lorretta Grimaldo is developing a parent engagement survey to assess training interests of parents at Title I schools.

Educator Effectiveness: On April 3rd principals, assistant principals and instructional coaches in the Sand Creek, Falcon and iConnect Zones participated in training focused on strengthening evaluation and feedback processes. Stan Richardson, Educator Effectiveness Liaison Grant Consultant, Amber Whetstine and Sean Dorsey provided training focused on enhancing evaluation and feedback skills.

Upcoming Activity

Edcamp: The first ever District 49 Edcamp will be hosted at Falcon Virtual Academy on May 28, 2015. Edcamps are popular across the country as professional development opportunities where everyone in attendance is a potential presenter and/or participant. This "unconference" structure allows D49 teachers and leaders to share innovations and best-practices across zones.

CDE October Count and At-Risk Audit: The October Count and At-Risk Audit facilitated by CDE is underway. Lynnette Fandrei and Lorretta Grimaldo have been collaborating with nutrition services, transportation and Career and Technical education to ensure that data is provided to auditors efficiently and accurately.

Schoology: Brian Green is planning for the "Schoology for 21st Century Learning Conference" hosted by District 49, May 27. Planning has also begun for a state-wide D49 hosted Schoology Conference in fall 2015. Several leaders will attend the 2015 Schoology Next conference in Chicago this July. Schoology has added an exciting new tool for enterprise users called the Big Blue Button. This is a webinar conferencing tool available to all educators in District 49. It's potential is large and will increase the ways we can collaborate with constituents throughout the district and beyond.

49 Pathways: Amber Whetstine, Mary Perez and Paul Andersen have proposed a modified path to alternative licensure in partnership with CDE and Pikes Peak BOCES. This modified program will allow experienced, non-licensed educators a faster route to state licensure through mentorship and course work provided by D49 teachers and leaders. Alternative licensure programs enable districts to hire educators in hard-to fill content areas (concurrent enrollment, math, science, special education, etc.) that have not yet fulfilled the requirements of Colorado Teacher Licensure.

Health and Wellness: On April 24, a number of D49 school wellness team members will attend the Colorado Education Initiative (CEI) Summit in Denver. District 49 received six scholarships for the summit, which were awarded to staff at Ridgeview Elementary School. Schools who completed the Smart Source assessment pilot and/or were Healthy School Champion award recipients also received school-level scholarships. A *Know Your Numbers* staff wellness campaign will run April – August. Staff with Cigna insurance who receive their annual physical and input their biometric data numbers into the new Cigna Health Risk Assessment will be entered in a raffle to win a GoPro camera. Each participant will receive a grocery bag of healthy foods from Whole Foods Market in August. The incentives will be funded through the Cigna staff wellness fund.

REPORT OF THE CHIEF EDUCATION OFFICER

Rachel Duerr is supporting the Summer READ Camp program by offering daily recess and brain break ideas for students. Planning is underway for themed recess activities, brain breaks and resources for teachers to implement.

Department: Individualized Education

Current and Ongoing Activity

English Language Development:

- Hosted KAGAN Cooperative Learning PD EL Emphasis over 37 attended on the first day of Spring Break
- Preparation of TITLE III Corrective Action Plan Due to CDE May 1st
 - o Curriculum
 - Assessment

Special Education:

- Beginning work on improving the process for hiring, training and supporting paraprofessionals. This includes program specific interview questions, program specific 30-60-90 plans and structured follow up in buildings within three weeks of their start date.
- ESY coordinators have been hired and information has been disseminated to case-managers, director designees and appropriate building administrators. Teachers have been hired for Secondary, and Elementary candidates will be interviewed the second week of spring break. Luggage tags have been ordered so that each student can receive and identifying ID with their picture (from IC), name, address and emergency contact information. This is intended to help bus staff and teachers for ESY that may not know the students, and keep emergency information on students (or nearby on a backpack) in case of emergency.

• Spring Literacy Camp was a success with just over 100 students in attendance. The Camp culminated in a trip to regional libraries on Thursday.





Counseling:

- The district counselor continued working with Mary Perez on ICAPs and Concurrent Enrollment related items.
- The district counselor continued working with Nikki Lester on CTE related items as well as the recent CTE audit.
- The district counselor worked with Lou Fletcher on the Cultural Compass Survey.

Gifted and Talented:

- CoGAT testing/screening for all second graders starts April 6.
- Corrective Action Plan for CDE audit finalized and sent on April 1

EXCEL, Expulsions and Athletics:

- The EXCEL program has officially moved to its new location and will begin services for students there on Monday, April 6, 2015
- The EXCEL PLUS program has taken 2 students in March and will be sending them back to their home schools on April 6. This is an intervention program that will continue to be utilized in the future. These students came to the EXCEL program for 3 weeks. They had failed habitually disruptive contracts and were on the verge of expulsion. This gives them a chance to have one on one support with social and behavior issues, and to then re-enter their school as a last option before a possible expulsion. Their progress and level of success will be closely monitored by Mr. Hahn.

REPORT OF THE CHIEF EDUCATION OFFICER

- Mr. Hahn attended the National Conference on Alternative Education over spring break. The classes and chances to network were excellent and some new ideas for student in the program will be discussed and hopefully utilized.
 - There are currently 5 students in the EXCEL program that come to the program daily.
- State basketball competition was attended in Boulder the SCHS girls' team represented the district and took 2nd place.
- Jay and Zach Craddock met with Brett Ridgeway and received approval by the district to supplement all secondary schools with funds specifically targeted for football helmet purchase as well as purchase of other safety equipment if approved. These monies will be distributed to the schools through the district athletic office.
- All spring sports have had a successful start to their seasons

Upcoming Activity

English Language Development:

- April 10th ELD PLC
- April 27th & 28th ELD Transition Dates Meet n Greet Visits

Special Education:

- Continue the hiring for itinerants
- Updating the forms for Critical Incident Reporting which will prompt improved reporting, training and communication for Seclusion and Restraints.

Counseling:

- The district counselor will continue to assist secondary schools with ICAP implementation.
- The district counselor will be updating ICAP milestones and instructions for the district.

Gifted and Talented:

- Review of Early Access portfolios and follow up with parents.
- May 6 Identification training-district team will attend and recommend action.

EXCEL, Expulsions and Athletics:

- EXCEL PLUS will continue to take non expelled students on an extended suspension basis, as the program expands
- There will be a district athletic director's meeting in April.
- Mr. Hahn met with Peter Hilts and Tim Kistler, the superintendent of Peyton to continue
 discussions around a partnership in CTE and career education opportunities for students. There
 will be another meeting before the end of the school year that will involve appropriate principals
 and Nikki Lester. Mr. Hahn will continue to be a part of these discussions, and eventual programs
 as they will serve as another intervention for at-risk students.

Department: Human Resources

With schools open and operating, you will notice a sharp increase in the activities in this report. As you know, we are managing some major personnel and organizational changes this year, so you can expect to see additional full reports into the future.

Current and Ongoing Activity

Teacher Recruiting

The staffing season is heating up rapidly and requisitions are beginning to increase. As previously reported, the District is committing considerably more resources to teacher recruiting this spring. District administrators have already attended in-state teacher hiring fairs at the University of Colorado-Colorado Springs and the University of Northern Colorado. In both cases, job seeker attendance was significantly lower than projected and lower than previous years.

In the coming month, District administrators will attend fairs at University of Texas, San Marcos, the Minnesota Teacher Fair in Minneapolis and the University of New Mexico.

Enhancing the Patron Experience

As the hiring and enrollment season approaches, some of the central administration departments are taking steps to improve the patron experience. For example, the Communications department developed and had installed new signage at the Education Service Center that is intended to help patrons navigate more easily to nutrition services and transportation. As a part of improved security procedures, Facilities has designated visitor parking spaces near the main entrance.

In another effort to improve service, Human Resources is testing the use of the automated attendant feature included with the District's phone system. During this trial, callers will be offered five options (Transportation, Nutrition Services, Central Enrollment, Human Resources and the operator) before they are connected to a District employee. In addition, the caller will be offered the choice to hear the message in Spanish. Human Resources will monitor feedback to evaluate the impact on service and modify or discontinue as needed.

Upcoming Activity

Exit Interview Survey Improvements

It is important to hear from employees about their experiences working and leading in District 49. The District has used an exit interview survey in the past, but it response rate is typically low. In an effort to increase the response rate and the quality of feedback, Human Resources has refined the District exit interview tool and process. Effective this month, exiting employees will receive an email invitation to complete the exit survey in Survey Monkey. The use of Survey Monkey will enable the District to compile data on an ongoing basis and pull reports based on various criteria.

Employee Handbook

An employee handbook is an important tool for employers to communicate to employees information about the organizational culture and employment policies and practices. Currently, the District does not use an employee handbook. Instead, the District provides new hires with bits and pieces of the most essential employment information. Existing employees receive policy updates occasionally. Becky Engasser, HR Generalist, has been working over the past few months to draft a District employee handbook. The handbook will be ready for distribution by July 1, 2015.

Department: Instructional Technology Daniel Delesus

Current and Ongoing Activity

Primary focus has been on improving the PARCC/CMAS test environment on Windows PCs for both staff and students. Working with CCS, Daniel has prioritized the elimination of the Java prompts that hamper the delivery of PARCC/CMASS testing. A plan is currently in effect and will be ready for CMAS, which begins on April 13. In addition, Daniel has developed a Windows PC test configuration, similar to ones seen on mobile devices, that automates much of the user experience during the start of test sessions. A similar test configuration developed by Daniel and deployed by CCS for Mac OS X devices was used with great success during PARCC testing.

Daniel is continuing to establish a more cohesive working relationship with CCS and at the same time trying to work through some of the challenges inherent with the contracted tech support model.

Upcoming Activity

Assessments will continue to be in the forefront of activity through the early part of May. Daniel will also be looking to review asset management processes and lifecycle management with CCS.

John Litchenberg

Current and Ongoing Activity

The IT department installed and is not testing our new paid password reset service. The software will help speed up the process of getting students logged in to Chromebooks, reducing the amount of instruction time lost. John has created a pre-stage enrollment for Apple desktops and laptops issued to staff. The communications department was the first to test the new management framework. The new configuration will speed up the deployment of machines handed to new staff as well as increase the possibility of recovering machines that are stolen. On March 25th, John and Falcon School district 49 were featured in a Cisco Meraki webinar. The webinar focused on the solutions Falcon has used to make technology work for our staff and students.

Upcoming Activity

The district has moved CCS to School Dude, our ticket tracking and work order system we use for Maintenance. The new system will allow us to have better data when it comes to our service level agreement with our outsourced vendors.

We are trying out a new firewall on loan to us from Lightspeed. This firewall will be dedicated to Chromebooks and iPads that go home. The goal is to find a product that keeps our students safe and allows them to easily reach the content they need to be 21st Century learners.

On April 24th we will host another CMLearning Collaborative. This time at Challenger Middle School in D20. We hope to get a few of our teachers together with technology integration coaches from around the Front Range to exchange best practices.

Department: | Communications

Implemented a major initiative on D49.org to increase customer service capabilities across multiple departments. Multi-month marketing campaign is underway. Internal and community communications support for 49 Pathways in production. Continuing to support FHS with community collaboration.

Current and Ongoing Activity

LiveChat (Community / Best District)

After a discussion with district principals about LiveChat, FMS and FVA are beta testing at the school level through the end of the year. I will provide our other school leaders with a report on the feedback from these two schools. I'm hoping to see a decrease in information seeking phone calls and emails to the attendance and administrative secretaries at the schools. Using LiveChat at the school level should also provide guidance for schools as to what information needs to be added to their website calendar and announcement sections.

49 Pathways - Spring Marketing Campaign (Best District / Every Student / Trust)

Second video for YouTube distribution and second audio spot for Pandora are in production and will begin in the middle of April. Pandora spot has resulted in 1314 unique click-through and visits to landing page for the spot since launch. YouTube began running several weeks ago and we'll have a performance report for you next month.

Eight page brochure released this week via direct email, website and print. Document available at d49.org/49pathways. Several 49Pathways videos in production that will be delivered to students, families and staff through multiple communication channels through end of school year.

Pony Tracks Building (Best District/ Community / Every Student)

We are continuing to work through the naming process for new building. We are narrowing down ideas, searching for a result that speaks to location, function and designation. Final options will be presented to BOE mid to late April.

The Communications Department will oversee design and placement of signage for new property and building for all of the services and classrooms that are being moved to the new location.

Performance Excellence

Creative process for District 49 Performance Excellence logos and brand underway. Part of this process is helping to develop framework for consistent flow chart creation. The continuity of terms, symbols and colors in process improvement flow charts created across the district departments and schools will ultimately help staff and stakeholders process information. We are also investigating flowchart creations and graphic software to help provide consistency in the process. This is ongoing work that will last into the summer of 2015.

Department: | Concurrent Enrollment

Concurrent Enrollment Fall 2015 – College advising is now complete and 151 high school students enrolled in Concurrent Enrollment and ASCENT for Fall 2015:

FHS 27 FHAP 9 FVA 18 PLC 7 SCHS 23 VRHS 67 Total 151

D49 Collaborations with PPCC Faculty: PPCC Biology and Chemistry professors held a collaborative meeting with our secondary science teachers on March 13. The PPCC Health & Sciences Dean was extremely impressed with our secondary science instructors. He later contacted D49 to offer a summer adjunct opportunity to teach an undergraduate science class for elementary educators, and several D49 teachers excitedly applied. The PPCC Political Science chair has invited D49 to collaborate.

D49 is collaborating with PPBOCES and CDE to explore modified alternative licensure options for unlicensed college adjuncts, charter, and private school teachers. PPBOCES and CDE have provided positive and constructive feedback and an initial contract outline is being drafted.

Early discussions regarding college adjunct graduate tuition scholarships, and teacher retention/repayment protocols are now underway.

Department: | Career & Technical Education

Current and Ongoing Activity

VRHS - Cyber Patriot Varsity team was a finalist in the Southwest Regionals (overall, 35th nationally) They also took 2nd Place in Colorado for the Open High School Division

SCHS – Hosted the 2nd annual Art and Design Expo Friday February 13th

VRHS - currently Piloting an Introduction Computer Science class, (PLTW - ICS), the only one in Colorado

VRHS – one engineering student has recently obtained his pilots license

FHS - Four of our 8 teams made it to the national semi-finals round for Cyber Patriot.

FHS – FBLA Members participated in community projects such as Care-and-Share and many of the students performed other community volunteer duties such as the *Educating Children of Color Symposium*, where FBLA members gave instructional classes on microprocessors to students from all over the Pikes Peak area.

FHS – 24 students qualified for HOSA nationals. Students will be attending the competition June 2015

FHS – April 4th a number of HOSA students visited a cadaver lab at UC Denver where they were provided the opportunity for hands-on learning/participation.

Upcoming Activity

. FMS - will be starting a National Junior Art Honor Society inductions are scheduled for May 6th

FHS & VRHS – will be participating in the StellarXplores first competition April 15th The Stellar Xplorers Youth Space competition this year. It is a similar program to Cyber Patriot that focuses on outer space by way of multidiscipline STEM components.

VRHS & FHS - 11 Students from Vista Ridge & 8 students from Falcon Qualified and will be attending FBLA state competition April $23^{rd} - 24^{th}$

PLC – Hosting the 1st annual PLC golf tournament. Proceeds will be used to help support PLC's CTE classes/programs. CTE business students will be involved in the set-up and support of this event.

FHS – April 23rd FHS Biotech will be hosting a professional panel of experts in public health & safety fields at FHS. Students from VRHS and SCHS have been invited to attend.

Department: | Safety and Security

Current and Ongoing Activity

Surveillance Cameras:

Mr. Watson is currently conducting an audit of the surveillance system and will be ordering replacement cameras for several PTZ cameras that have gone bad recently.

Volunteer 49

Mr. Watson, along with other district leaders has been meeting to plan the implementation of a new volunteer management system. This system will allow volunteers, and their hours to be tracked and logged. In addition, this new system will allow background checks for those volunteers. For the remainder of the 14/15 school year, Falcon El has been selected to pilot the program.

Building Alarm Responses

Full implementation of building alarm responses by Advanced Alarm has begun. The service provides for an armed response by Advance Alarm staff for all alarm calls after hours and weekends and holidays.

School Pillar

Mr. Watson has been representing D49 in the Fire and Life Safety School Pillar group for the past 3 school years. This year, the group has arranged specific school safety training and informational trainings for parents. Mr. Watson will be planning a school safety night for staff and parents for the upcoming 2015/2016 school year.

Policy and procedures

Mr. Watson will be revising and submitting recommended changes for several D49 policies.

D49 Emergency Procedures

Mr. Watson has begun the revision and assessment of all D49 Emergency Procedures, and will be replacing several existing plans with newly revised ones beginning school year 2015/2016.

Department: Cultural Capacity

The Cultural Capacity paradigm is a continuous process that requires buy-in from the Falcon School district 49 Community of Practice. Intentional exposure and deliberate purposeful interaction sets the stage for intervention and implementation of a multilevel multicultural education program.

Current and Ongoing Activity

Cultural Framework

The District's Restorative and Mitigative Practices (RAMP) council held its inaugural meeting in March 2015. The RAMP council's mission is to develop an action plan to implement restorative practices in the District's schools in accordance with the discipline recommendations of the DOJ agreement. The forward planning lays a solid foundation for implementation during the coming school year.

Department of Justice

The DOJ's response to the District's Semi-Annual report was received during Spring Break and is currently being processed for a response. A follow up clarification call was conducted to ensure the parties are on the same page. The District's counter-response will be conveyed before April 15, 2015.

Community Outreach

The Black Educators Network (BEN) Literacy Fair will be held in April 2015 at the University of Colorado-Colorado Springs (UCCS). The District's Director of HR supported the Literacy fair's planning. The Falcon High School Excellence Scholarship will be selected through a board process and announced in April 2015.

Upcoming Activity

1) Restorative Practices action planning. 2) Response to DOJ on the Semi-Annual report's feedback is being drafted and will be sent before April 15, 2015

Department: | Enrollment Management and Infinite Campus (IC)

Central Enrollment is the doorway to the district; therefore, processes are being reviewed daily to add efficiency and customer focus. IC is a cog in the process of creating efficiency in the district.

Current and Ongoing Activity

Enrollment Reform

Leading an agile project team in their examination of the feasibility of a Student Information System (SIS) migration, which could be modular or part of an enterprise that includes other district IT capabilities.

Upcoming Activity

Process Documentation & Customer Service Training

Central Enrollment's relocation to a consolidated service center during Spring Break was a success. The new location is purpose built and will accommodate the public in a more appropriate manner than the previous facility. The CCC and Communication Director are working to get toy donations from local businesses to provide activities for young guests who visit Central Enrollment.



April 2015

DEPARTMENT - TRANSPORTATION

Values: (SPITS) * Safety * Professionalism * Integrity * Teamwork * Service

Vision: To be recognized as the premier student transportation organization in Colorado

Mission: To provide a valued service as efficiently and safely as possible at the least cost



Activities Updates

- 1. New: Beginning routing process for summer programs: Extended School Year and Reading.
- 2. New: Begin BOE approval process for 3 Transportation job descriptions.
- 3. Significant uptick in operations tempo after Spring Break, high volume of academic trips & CHSAA events.
- 4. Completed: 8-12 drivers & paras participating in TLC Paint Crew over Spring Break.
- 5. Completed: 12-14 staff members attended CSPTA sponsored SPED mini-conference 3/30.
- 6. Completed: 3/27 operations and maintenance staff conducting a team building event.
- 7. Ongoing: Will complete 4/20. Due to housing/road growth in District we have, in conjunction with El Paso County 911, reached agreement to download county maps 4 times per year in order to ensure most current maps when routing students.
- 8. Ongoing: no change Pilot program with Synovia ready to "go live" on 4/6. Pilot will last for two weeks. Once completed will evaluate to determine if Transportation will make recommendation to adopt.
- 9. Ongoing: Recruiting & Training
 - a. Bus Paraprofessionals, as of 3/1 at 100% FTE.
 - b. Bus Drivers.
 - c. Short 4 drivers. Did add two drivers, however lost 2 drivers. One to resignation (found full-time employment, one to no longer physically qualified to drive.
 - d. 1 driver applicant will begin training, Wed 4/15.
 - e. Will continue to recruit & train through May and over summer.
- 10. Ongoing: CDE Compliance audit– Awaiting results of the audit.
- 11. Ongoing: 2015-2016 Budget Development
 - a. The 2015-2016 Budget is currently being developed. The director is working with the budget office and the _____
 - b. Developed a comprehensive capital budget and submitted it to long range planning and the COO for review.
- 12. Completed: SPED router staff member attending the national Transporting Students with Disabilities conference 3/19-22 in Frisco, TX.
- 13. Ongoing: Continuing to improve the new time ware management information system.
- 14. Working with Payroll department to develop the appropriate file to be migrated each month from the new system to support the payroll process.
- 15. Ongoing: Participating on the ERP (Enterprise Resource Planning) system review committee.



April 2015

DEPARTMENT - NUTRITION SERVICES

Values: * Take responsibility for serving a safe high quality and nutritious meal for a reasonable

price * Be financially self-sufficient * Team spirit * Be proud of staff members contributions

Vision: Nutritional well-being; to support and promote proper dietary habits contributing

to students health status and academic performance.

Mission: To enhance each student's ability to learn by providing quality food and quality service



Activities Updates

- 1. Supported the District with the CDE At Risk Audit that was conducted onsite March 16-2.
 - a. Waiting on results.
- 2. Completing Staff evaluations Due April 15th.
 - i. In process.
- 3. Working on the Milk RFP in conjunction with 7 other districts.
- 4. Working on the non-food bid for District 49 with 5 other districts.
- 5. Working on Equipment and Maintenance/repair bid.
- 6. Planning providing a Summer Lunch Program at Evans Elementary.
 - ii. Attended required training for the summer lunch program.
 - iii. Working on compliance issues for this program.
- 7. Director attending a Nat'l Rich's round table discussion advisory board meeting in Buffalo, New York 5/14.
- 8. No Change Working to develop the preliminary 2015-2016 budget.
- 9. Working a grant application for a Fresh Fruit and Vegetable for Evans Elem.
- 10. Attending training being provided in Denver by the National Food Service Management Institute.
- 11. Resolved the Falcon High CDE smart snack audit issue.



April 2015

DEPARTMENT - FACILITIES

Values: * Strive for Operational Excellence * Ongoing Staff Education *Human Diversity

* Maximize Individual Potential * Lifelong Learning * Productive Effort, Make a Difference

* Shared Responsibilities & Leadership * Emphasize Team Power * Ethical Behavior

* Continuous Improvement

Mission: To provide a safe, aesthetically pleasing and comfortable environment for our students, staff

and community members.





Activities Updates

- 1. New: Staff Evaluations
 - a. Completed Staff evaluations for all staff members.
- 2. Ongoing: TLC Paint projects, developing a list of summer paint projects for the bus driver and support staff.
- 3. Ongoing: School Dude System development
 - a. The facilities team is working to implement and enhance the SchoolDude management information operating systems.
- 4. Presenting two job descriptions for board consideration in April that will improve the facilities department
 - a. Director of Facilities
 - b. Enhanced Building Automation
 - c. Reporting changes
- 5. The Manager of Facilities and the COO are working with Zone Leaders and Principals to determine operation capital needs for each school campus for the upcoming 2015-2016 fiscal year.
- 6. Update: The preliminary capital needs list has been compiled and sent to long range planning for review.
- 7. Ongoing: Major projects
 - a. Listed below are the major capital projects the facilities staff is currently providing estimates and developing time lines and appropriate tasks to complete the work before the start of the 2015-2016 school year.
 - i. Creekside Success Center (RMCA-Church)
 - 1. Over the Spring Break the first phase of relocating the Enrollment staff from the Tutt building was completed.
 - 2. Working on the action plan for phase II for Pikes Peak Community College.
 - iv. RMCA Mod Complex refresh
 - 1. Based in the needs of Horizon Middle School this project has been scaled down.
 - 2. Determining the scale down scope and developing an action plan to complete.
 - v. Horizon Gym Refresh and upgrade
 - 1. Thanks to a generous contribution from FCBC a new score board and sound system will be added to this project.



April 2015

- 8. On Going: The facilities team is working with long range planning to update the deferred capital needs list in order to assist in the process of completing the approved 2015-2016 Capital Projects.
 - a. Past due project that needs to be addressed in 2015-2016
 - i. Horizon Roof Replacement

DEPARTMENT - GROUNDS

Values: * Strive for Operational Excellence * Ongoing Staff Education * Human Diversity

* Maximize Individual Potential * Lifelong learning * Productive Effort, Make a Difference

* Shared Responsibilities & Leadership * Emphasize Team Power * Ethical Behavior

* Continuous Improvement

Mission: To provide a safe, aesthetically pleasing and comfortable environment for our students,

staff and community members.



Activities Updates

- 1. Prepared the high school and middle school facilities for the spring sports season
 - a. Track
 - b. Baseball preparing infields with top dressing
- 2. Completed preparations for the upcoming Irrigation season
- 3. Completed the annual classified staff evaluations
- 4. Working with the leadership at FVA to complete a turf playground area project for the school
- 5. Major Projects
 - a. New: Creekside Success Center
 - b. New: Vista Ridge baseball scoreboard installation support for electrical trenching
 - c. Upcoming: Greenhouse for Horizon Middle School

CHIEF OPERATIONS OFFICER – OVERVIEW

- 1. Ongoing: Focus on refinement of the monthly, quarterly and annual key performance indicators to be used in operational and performance benchmarking
- 2. Ongoing: Working with each operating unit to determine goals and objectives
- 3. Adopted the performance quest to be the best among our peers
- 4. Ongoing: Working with CCS developing an effective work order & ticket system to document operational IT performance.
- 5. Working with several key vendors, the State of Colorado office of energy management and several key school districts to develop a comprehensive energy management program
- 6. Ongoing: Developing Leadership enhancement programs for each of my direct reports.
- 7. Ongoing: Met with Lyle Wells at the Flippen group to further develop my leadership skills during his recent visit to the District.



Risk & Benefits Department: Shannon Hathaway, Manager

- We are still working our property & liability renewal insurance meetings. This coverage renews for July 1.
- Work comp renewals have also begun for July 1st. A 3rd & 4th work comp designated provider facility was added in April to be compliant with new laws.
- A parent slip & fall injury has been reported to the insurance carrier as a possible law suit is approaching.
- Healthcare Reform & tracking for the new reporting rules remains a focus.
- A review was done on our new TeleHealth program to review the January & February usage and to get the word out to staff.
- Unemployment claims / hearings are being handled as they come in.
- Work comp injury reports are being entered and investigated as they come in.
- New hire paperwork and insurance change forms are being processed in all of the on-line systems and Alio as they come in.
- HSA transfers and balancing are always a monthly priority.
- Cobra paperwork is sent monthly to our vendor on all resignations and terms.

Planning Department: Melissa Andrews, Manager

Planning

• Development -

- Meridian Ranch filing 9 came through adding the next 162 single family homes.
- There will be Townhomes (20 Units) added at the southern portion of the District off of Palmer Park Blvd.
- There is a developer putting in a retirement community near Forest Meadows who would like the fees for schools waived. The City of Colorado Springs and the utility company have been working with me, as the developer says he has spoken with District 49 and we have not and have been unsuccessful at reaching him. It is my understanding that the community has not been approved to be age restricted. There is no guarantee that the homes would not be occupied by grandchildren or in the future revert to a non-retirement neighborhood, resulting the District remaining responsible to educate children if and when they show up.
- FCBC Meeting voted to fund scoreboard and sound system for HMS up to \$9000 and a scoreboard up to \$4000 for SVMS.

Planning



 WHES is interested in changing a modular used for storage into a classroom modular for the coming year due to anticipated growth.

• Projects

Creekside Center -

- o Met with PPCC IT Tuesday to go over exact locations of Drops, electrical requirements, projector locations, and white board sizes.
- Met with PPCC Staff to discuss each room function and teaching station location and any specific requirements.
- Wiring Received Quotes awarded the project to the lowest contractor.
 All Phase wiring was complete on time and the remainder will be complete by the end of May
- Falcon Broadband was able to complete construction and have service set up in the building on time. They will be working with CCS to work out PPCC access and firewalls.
- West-Tech was able to pull the Tutt location down and have all servers moved and all current users phones functional on time. There will be additional work for them once the PPCC area is a little further along.
- o CCS was able to install all IT Equipment for the Phase 1 order. They had to follow the wiring contractor and were able to work a couple of long days to get everything operational before the Enrollment staff arrived after Spring Break. They were also able to work between the internet, phone and working contractors helping with coordination and ensure Enrollment machines were up and operational.
- o Facilities Department was able to create windows and doorways for supervision in Jay Hahn's area, created a hallway and some small offices as well as modifying rooms and painting for Enrollment on time. They are continuing to remove lockers, patch walls and painting in the PPCC area. The district electrician attended the PPCC IT meeting and will be getting power at requested locations.
- o Tables and chairs have been ordered. We will be ordering white boards and projector screens next.
- Another large IT order will be necessary as well as purchasing storefront for division and air conditioning in the server rooms will be coming up.

Horizon Gym -

• Jack is working with engineer to get the plan to cap the fire riser and will be working with contractor to move it. Fire department is



aware of the project and seems to be ok with it. This must be complete before the end of school.

- Jack wanted to have the mechanical duct as a separate project. Ron received a cost for design and construction on this. They will be meeting at the site Thursday.
- Weekly construction meetings have been held with Contractor, Architect, and District
- As soon as ducting is finalized, the bleachers may be ordered.
- <u>HMS Lockers -</u> RFP was late going out due to waiting on a price for refurbished lockers. There is a backorder on lockers, so it is not likely they can be installed prior to the start of school. We are working with bidders to look at creative options to aid in the timeline.
- FVA Turf Project RFP was posted and the pre-bid meeting was held Tuesday. Project includes fill dirt, retaining wall and turf between the basketball court and playground was approved with school funds.
- Vista Ridge Score Board / Concessions Area No project form yet.
- <u>PLC Greenhouse</u> Met with teacher to discuss location and options to provide electricity and water as well as how to anchor it to the site.
- <u>Evans Garden -</u> This project has been approved with grant funding. Asked Jack to have GOCO put in writing that scheduled field trips would be acceptable for public access for grant requirements.
- HMS Greenhouse Have requested a Project request form from HMS and Jack and have not received one. Jack has prepared a GOCO grant application to fund a \$22,000 greenhouse.
- <u>SCHS Metal Shop</u> School says they have submitted a project request form that I have seen, so I will be following up on the project.
- VRHS installation of Risers in Black Box Waiting for Project form.

2015-2016 Capital

 Departments are beginning to send updated needs for the master list. Next week each school will receive the current listing of projects and they can add, subtract or modify projects on the list.

2014-2015 Capital

All remaining projects are complete with the exception of the following:



- <u>District wide repair of cracks in parking lots.</u> This RFP will include addalternates for parking at Creekside Center
- District wide repair and maintenance of Modulars samples have been ordered for the carpeting of HR and will be replaced. This was scheduled for spring break, but the carpet will not be received in time. As soon as it arrives, the project will begin.
- <u>EIES upgrade intercom/bell system -</u> trying to determine best system for district standardization
- <u>PLC Sewer system</u> Need to schedule video scope
- PLC Electrical, Lighting, and storage working on scope
- <u>FHS Intercom System –</u> LVW still getting pricing to us. Ron will be pushing to get this going.

Business Office – Dani Garcia

- Zone Leaders have agreed that all Boy Scout and Girl Scout meetings for the 2015-16 school year will be scheduled to begin after Labor Day. This will allow time for the building administrative assistants to get teacher requests entered on the calendar before the scout meetings begin. This has been an issue in the past with and brought about complications regarding conflicting room/date use.
- Compiling the data of total yearly facility rental information (usage, revenue, etc.).

Accounting: Ryan Johanson, Manager

Accounting Group

• We continuing to implement a business world month end close. We have identified various accounts and process to look at in more detail.

Chuck Gilbert

- Daily accounting duties (AJE posting, Budget Transfers, Fund 74 Exp Transfers, etc)
- Routine miscellaneous budget questions
- Disbursements transparency reporting
- Transportation Spreadsheet
- Medicare database
- 2015-16 Fee Structure



Cindy Furlong

- Process District Credit Card (P-Card, Travel Cards) transactions / requests
- Fraud analysis
- Update Intellink system
- Working with banks to get bank epay setup for accounts payable
- Routine miscellaneous P-Card & Travel Card questions
- Various On-Site P-Card trainings
- P-Card on-call duties

Ryan Johanson

- Working with staff on account reconciliations
- Working on transitioning CBO entries to Accounting Group Manager.
- Working on general GL clean up in preparation of audit.

Fran Christensen

- Daily accounting duties (AJE posting, Payroll review and coding, journal entries, PO approval, etc)
- Miscellaneous every day problem solving
- Cash management
- Creating a State/Federal Awards Policy & Procedure Manual based on new Federal guidelines

Michelle Garrett

- Process PO's
- A/P check printing
- Ghost card payments and recons for Nutrition Services, IT and Facilities
- Pcard audits
- Pcard backup
- Sort and distribute Finance mail
- T-Mobile reconciliation
- Order supplies
- Impact Aid
- Update Vendor Records (W-9s)
- File and scan AJE's

Jannie Behr

Accounts Payable invoices



- Answer Vendor questions
- Credit Card
- Cash receipts for 1st Bank

Purchasing and Contracts: Kjersti McKee, Manager

PURCHASING and CONTRACTS

CURRENT RFPs:

- 2014-800-010 Asphalt Striping (A): these are all of the sites that were no completed last year (called B). The RFP was posted on April 14, 2015 and bids are due April 29, 2015 and work will begin after the asphalt project is complete in June.
- 2014-800-07 Non-sufficient Check Funds Collection Services: the current provider is eliminating these services at the end of the month so we are seeking a qualified replacement. In the future, this provider may assist us with all debt collection services but at this time, they will only provide collections services for non-sufficient checks. The RFP was posted on April 8, 2015 and proposal packages are due April 23, 2015.
- 2014-225-05 Horizon Middle School Lockers: the 7th grade hallway is getting new lockers. The RFP was posted on April 10, 2015 and bids are due on April 24, 2015. Work will begin after school is out for the summer.
- 2014-464-09 Falcon Virtual Academy Turf Playground Area: approximately 2,520 SF of artificial turf will be installed next to the concrete within the fenced area of FVA. The RFP was posted on April 10, 2015 and bids are due April 24, 2015. Work on the project may begin as soon as it is awarded and the Contractor has their materials.

RFPS/RFQS/CONTRACTS IN QUEUE:

- Capital List 2014-2015:
 - o RFP 2014-800-011 Asphalt Projects: the RFP will be posted in April with bids due within fourteen (14) days of posting. Work will start immediately once school is out for the summer and will be complete in June.
 - o There are no other capital projects utilizing the purchasing department at this time.
- District wide door hardware and lock upgrades waiting for more information from David Watson and Facilities

CONTRACTS

RECENT AWARDS/CONTRACT CHANGES AND ADJUSTMENTS:

- Alio: analyzing costs from 2013-2014 and 2014-2015 versus the proposed renewal for 2015-2016.
- HMS gymnasium remodel. Elder Construction is being awarded the contract and the scope/costs are being negotiated. Architect, Electrical/Mechanical Engineer and Structural



Engineer need to provide cost for design services and design/permit drawings are required. Contracts will be issued in March 2015.

- 2014-135-007 Remington Elementary School Roof Replacement: waiting for installation of new skylights and then can complete the punchlist and closeout.
- 2013-135-007 Falcon Middle School Roof Replacement: waiting for roofing manufacturer revised warranty documentation and all contractor closeout.
- Continue to review contracts for a variety of departments throughout the District.

DISPOSAL

 Two buses were recently sold for Transportation on Public Surplus. The reserve price was met for each bus.

OTHER

- Verizon Wireless: the lease language has been agreed upon for the antenna lease at Sand Creek High School and Verizon is preparing the documents for the District's signature.
- Working with Construction/Planning for HMS Gymnasium and services/materials for 3850 Pony Tracks Drive.

Budget & Finance Department: Ron Sprinz, Manager

Ron Sprinz

- Daily accounting duties (AJE posting, Budget Transfers, Fund 10 Exp Transfers, etc)
- Routine miscellaneous budget questions
- Trained Chuck on Pcard Entry
- Approved personnel requests through Applitrack
- Nutrition Spreadsheet and Journal Entry worked with Monica to make sure ALIO ties up to Nutrition services numbers Reconciled all Nutrition Acct Rec Accounts
- Transportation Spreadsheet and Journal Entry
- Continued 15/16 Budget discussions
- Updated 15/16 Staffing Models and working with Zone leaders and Principals on Proj changes
- Worked with Gene Hammond in Transportation on 15/16 Budget
- Worked with Monica Deines-Henderson in Nutrition on 15/16 Budget

Debbie Knoerr

- Processed Payroll
- ACA research

Heather Diaz

- Monitor Schedule B contacts for FY 14/15
- Ongoing SDMS processing
- Meetings to resolve Kid's Corner SDMS problems



- Impact Aid
- Grant backup
- Petty cash / General Fund/ Kid's Corner bank reconciliations
- Attended SIS Fight club meetins
- Nutrition & Transportation Deposits in Transit reconcilliation

Celina Thrutchley

- Submitted daily Budget Transfers, Expense Transfers, etc.
- Answered routine miscellaneous facilities budget questions
- Entered Purchase Orders
- Balanced Capital Worksheet
- Met with Facilities, Planning, Purchasing, etc. to discuss approved projects for 2014/2015
- Continued Facilities Budget Building for 2015/2016
- Met with Facilities to discuss current budget issues
- Processed Facility Procurement Card Statements

Sheryl Yee

- Medicaid billing
- Medicaid PO entry
- Annual Cost Reporting

Ongoing Issues

Communication problems between SDMS, Pay For It and I/C 15/16 Budgets for Concurrent Enrollment Loading the 15/16 Accounts